

FISCAL YEAR 2012 - 2013
BUDGET
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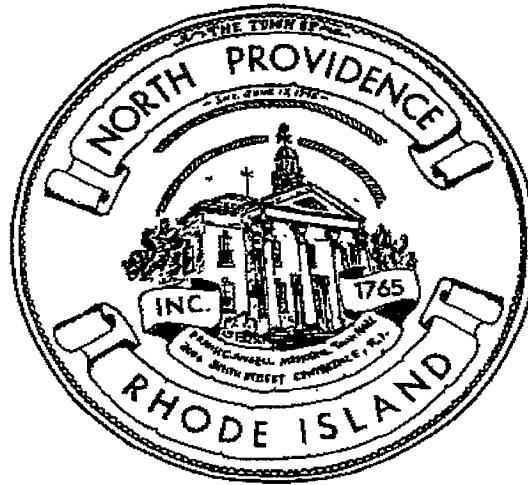
TOWN OF NORTH PROVIDENCE
BUDGET SUMMARY
FISCAL YEAR 2012 - 2013

| APPROPRIATION | FY 2011 - 2012 BUDGETED | FY 2012 - 2013 BUDGETED | INCREASE OR (DECREASE) |
|------------------------------------|----------------------------|----------------------------|------------------------------|
| ADMINISTRATION | | | |
| ADMINISTRATION | \$ 210,559 | \$ 210,559 | \$ 0 |
| TOWN COUNCIL | \$ 117,546 | \$ 122,296 | \$ 4,750 |
| LEGAL DEPARTMENT | \$ 325,834 | \$ 325,834 | \$ 0 |
| TOWN CLERK | \$ 202,628 | \$ 208,791 | \$ 6,163 |
| HUMAN RESOURCES | \$ 35,596 | \$ 35,884 | \$ 288 |
| PUBLIC BUILDINGS | \$ 953,766 | \$ 927,967 | \$ (25,799) |
| PLANNING / ECONOMIC DEVELOPMENT | \$ 206,403 | \$ 205,687 | \$ (716) |
| BOARD OF CANVASSERS | \$ 120,876 | \$ 171,327 | \$ 50,451 |
| ZONING BOARD OF REVIEW | \$ 15,750 | \$ 13,750 | \$ (2,000) |
| COMMUNICATIONS / COMPUTER | \$ 363,927 | \$ 464,964 | \$ 101,037 |
| OTHER (DEPARTMENTS) | \$ 91,500 | \$ 86,500 | \$ (5,000) |
| TOTAL ADMINISTRATION | \$ 2,644,385 | \$ 2,773,559 | \$ 129,174 |
| DEPARTMENT OF FINANCE | | | |
| AUDITING FINANCIAL RECORDS | \$ 30,000 | \$ 35,000 | \$ 5,000 |
| PURCHASING | \$ 59,879 | \$ 60,445 | \$ 566 |
| TAX ASSESSOR | \$ 177,812 | \$ 604,199 | \$ 426,387 |
| TAX COLLECTOR | \$ 272,926 | \$ 247,393 | \$ (25,533) |
| FINANCE DIRECTOR / TREASURER | \$ 251,728 | \$ 310,826 | \$ 59,098 |
| TOTAL DEPARTMENT OF FINANCE | \$ 792,345 | \$ 1,257,863 | \$ 465,518 |
| PUBLIC SAFETY | | | |
| FIRE DEPARTMENT | \$ 8,035,160 | \$ 8,184,826 | \$ 149,666 |
| POLICE DEPARTMENT | \$ 5,847,968 | \$ 5,912,388 | \$ 64,420 |
| DIVISION OF INSPECTIONS | \$ 282,261 | \$ 269,516 | \$ (12,745) |
| DIVISION OF AUTOMOTIVE REPAIR | \$ 389,806 | \$ 522,600 | \$ 132,794 |
| EMERGENCY MANAGEMENT | \$ 12,525 | \$ 6,823 | \$ (5,702) |
| FIRE HYDRANTS | \$ 200,000 | \$ 200,000 | \$ 0 |
| TOTAL PUBLIC SAFETY | \$ 14,767,720 | \$ 15,096,153 | \$ 328,433 |

| | FY 2011 - 2012 | FY 2012 - 2013 | INCREASE OR (DECREASE) |
|--|----------------------|----------------------|------------------------------|
| APPROPRIATION | BUDGETED | BUDGETED | |
| PUBLIC SERVICES | | | |
| STREET LIGHTS | \$ 450,000 | \$ 450,000 | \$ 0 |
| BEAUTIFICATION | \$ 3,000 | \$ 3,000 | \$ 0 |
| DEPARTMENT OF PUBLIC WORKS | \$ 1,494,474 | \$ 1,657,153 | \$ 162,679 |
| RECREATION DEPARTMENT | \$ 364,004 | \$ 380,703 | \$ 16,699 |
| ENVIRONMENTAL PROTECTION | \$ 1,964,779 | \$ 1,964,779 | \$ 0 |
| LOCAL WELFARE | \$ 10,574 | \$ 10,574 | \$ 0 |
| TOTAL PUBLIC SERVICES | <u>\$ 4,286,831</u> | <u>\$ 4,466,209</u> | <u>\$ 179,378</u> |
| DEBT SERVICE | | | |
| BOND & NOTE PRINCIPAL | \$ 2,784,850 | \$ 2,739,850 | \$ (45,000) |
| BOND & NOTE INTEREST | \$ 1,157,862 | \$ 984,413 | \$ (173,449) |
| TOTAL DEBT SERVICE | <u>\$ 3,942,712</u> | <u>\$ 3,724,263</u> | <u>\$ (218,449)</u> |
| GRANTS & CONTRIBUTIONS | | | |
| GRANTS TO ORGANIZATIONS | \$ 11,000 | \$ 11,000 | \$ 0 |
| GRANT TO SALVATORE MANCINI AND ACTIVITY CENTER | \$ 491,286 | \$ 491,286 | \$ 0 |
| GRANT TO UNION FREE LIBRARY AND CULTURAL CENTER | \$ 609,122 | \$ 628,004 | \$ 18,882 |
| TOTAL GRANTS & CONTRIBUTIONS | <u>\$ 1,111,408</u> | <u>\$ 1,130,290</u> | <u>\$ 18,882</u> |
| OTHER | | | |
| INSURANCE | \$ 643,250 | \$ 707,575 | \$ 64,325 |
| FRINGE BENEFITS | \$ 9,640,000 | \$ 9,768,000 | \$ 128,000 |
| VARIOUS | \$ 130,000 | \$ 130,000 | \$ 0 |
| TOTAL OTHER | <u>\$ 10,413,250</u> | <u>\$ 10,605,575</u> | <u>\$ 192,325</u> |
| TOTAL TOWN APPROPRIATION | <u>\$ 37,958,651</u> | <u>\$ 39,053,912</u> | <u>\$ 1,095,261</u> |
| DEFICIT ELIMINATION PROGRAM | <u>\$ 3,340,508</u> | <u>\$ 2,304,092</u> | <u>\$ (1,036,416)</u> |
| EDUCATION | | | |
| EDUCATION APPROPRIATION | \$ 42,975,775 | \$ 45,759,369 | \$ 2,783,594 |
| TOTAL EDUCATION APPROPRIATION | <u>\$ 42,975,775</u> | <u>\$ 45,759,369</u> | <u>\$ 2,783,594</u> |
| TOTAL APPROPRIATION | <u>\$ 84,274,934</u> | <u>\$ 87,117,373</u> | <u>\$ 2,842,439</u> |

TOWN OF NORTH PROVIDENCE
ESTIMATED REVENUE
FISCAL YEAR 2012 - 2013

| REVENUE ACCOUNTS | FY 2011 - 2012 BUDGETED | FY 2012 - 2013 BUDGETED | INCREASE OR (DECREASE) |
|--|----------------------------|----------------------------|------------------------------|
| TAX REVENUE - CURRENT | \$ 64,504,226 | \$ 64,543,558 | \$ 39,332 |
| PRIOR YEAR TAXES | \$ 1,200,000 | \$ 1,500,000 | \$ 300,000 |
| INTEREST ON DELINQUENT ACCOUNTS | \$ 300,000 | \$ 400,000 | \$ 100,000 |
| | | | \$ 0 |
| BUILDING INSPECTION REVENUE | \$ 400,000 | \$ 325,000 | \$ (75,000) |
| TOWN CLERK RECEIPTS | \$ 600,000 | \$ 550,000 | \$ (50,000) |
| MUNICIPAL COURT REVENUE | \$ 160,000 | \$ 150,000 | \$ (10,000) |
| TOTAL MISCELLANEOUS RECEIPTS (primarily ems services) | \$ 1,100,000 | \$ 1,300,000 | \$ 200,000 |
| | | | \$ 0 |
| SALE OF SURPLUS PROPERTY | \$ 5,000 | \$ 5,000 | \$ 0 |
| DATA PROCESSING SERVICES | \$ 14,000 | \$ 14,000 | \$ 0 |
| HOUSING AUTHORITY IN LIEU OF TAXES | \$ 16,500 | \$ 16,500 | \$ 0 |
| POOL & FITNESS CENTER / RECREATION | \$ 220,000 | \$ 220,000 | \$ 0 |
| RENTAL / LEASING INCOME | \$ 160,000 | \$ 220,000 | \$ 60,000 |
| SCHOOL CONSTRUCTION AID | \$ 983,996 | \$ 983,996 | \$ 0 |
| MOTOR VEHICLE PHASE OUT | \$ 350,127 | \$ 350,472 | \$ 345 |
| TELEPHONE TAX | \$ 350,839 | \$ 350,000 | \$ (839) |
| PAYMENT IN LIEU OF TAXES (PILOT) | \$ 421,392 | \$ 420,000 | \$ (1,392) |
| MEAL / HOTEL TAX | \$ 350,824 | \$ 200,000 | \$ (150,824) |
| STATE AID TO EDUCATION | \$ 12,138,987 | \$ 14,043,109 | \$ 1,904,122 |
| MEDICAL REIMBURSEMENT (TO EDUCATION) | \$ 375,000 | \$ 400,000 | \$ 25,000 |
| COMMUNITY RELIEF FUND | \$ 624,043 | \$ 1,025,738 | \$ 401,695 |
| SCHOOL MISCELLANEOUS | \$ 0 | \$ 100,000 | \$ 100,000 |
| TOTAL ESTIMATED REVENUE | \$ 84,274,934 | \$ 87,117,373 | \$ 2,842,439 |



**TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2012 - 2013**

TOTAL BUDGET \$ 2,773,559

**ADMINISTRATION
TOWN COUNCIL
LEGAL DEPARTMENT
TOWN CLERK
HUMAN RESOURCES
PUBLIC BUILDINGS
PLANNING / ECONOMIC DEVELOPMENT
BOARD OF CANVASSERS
ZONING BOARD OF REVIEW
COMPUTER
OTHER (DEPARTMENTS)**

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: ADMINISTRATION

DEPARTMENT HEAD: MAYOR CHARLES A. LOMBARDI

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--------------------------|--------------------------|--------------------------|-----------------------|
| MAYOR | \$ 75,000 | \$ 75,000 | \$ 75,000 |
| CHIEF OF STAFF | \$ 66,012 | \$ 69,313 | \$ 69,313 |
| ADMINISTRATIVE SECRETARY | \$ 29,353 | \$ 29,353 | \$ 29,353 |
| CLERK I | \$ 23,422 | \$ 20,121 | \$ 20,121 |
| LONGEVITY | \$ 6,272 | \$ 6,272 | \$ 6,272 |
| OFFICE SUPPLIES | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| PRINTING & POSTAGE | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| DUES & SUBSCRIPTIONS | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| CONVENTION & MEETINGS | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| HOSPITALITY | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| TOTAL: | \$ 210,559 | \$ 210,559 | \$ 210,559 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: TOWN COUNCIL

DEPARTMENT HEAD: COUNCIL PRESIDENT KRISTEN CATANZARO

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|---------------------------|--------------------------|---------|--------------------------|---------|-----------------------|---------|
| TOWN COUNCIL MEMBERS | (7) \$ | 56,000 | (7) \$ | 56,000 | (7) \$ | 56,000 |
| TOWN SERGEANT | \$ | 3,643 | \$ | 3,643 | \$ | 3,643 |
| LEGAL COUNSEL | \$ | 6,000 | \$ | 6,000 | \$ | 6,000 |
| OFFICE SUPPLIES | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| PRINTING & POSTAGE | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| DUES & SUBSCRIPTIONS | \$ | 12,903 | \$ | 12,903 | \$ | 12,903 |
| CLAIMS | \$ | 35,000 | \$ | 20,000 | \$ | 20,000 |
| CONVENTIONS & MEETINGS | \$ | 0 | \$ | 250 | \$ | 250 |
| NEW EQUIPMENT | \$ | 0 | \$ | 0 | \$ | 0 |
| MISCELLANEOUS | \$ | 2,000 | \$ | 3,000 | \$ | 3,000 |
| FINANCIAL AUDIT COMMITTEE | \$ | 0 | \$ | 0 | \$ | 18,500 |
| TOTAL: | \$ | 117,546 | \$ | 103,796 | \$ | 122,296 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: LEGAL DEPARTMENT

DEPARTMENT HEAD: ANTHONY GALLONE

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---|--------------------------|--------------------------|-----------------------|
| TOWN SOLICITOR | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| ATTY. BOARDS & COMMISSIONS | \$ 10,822 | \$ 10,822 | \$ 10,822 |
| MUNICIPAL COURT JUDGE | \$ 7,922 | \$ 7,922 | \$ 7,922 |
| CLERK OF THE COURT | \$ 4,735 | \$ 4,735 | \$ 4,735 |
| ASSOCIATE MUN. COURT JUDGE | \$ 4,735 | \$ 4,735 | \$ 4,735 |
| MUNICIPAL COURT PROSECUTOR | \$ 7,620 | \$ 7,620 | \$ 7,620 |
| ALL OTHERS (negotiations, labor, court time, arbitrations, etc.) | \$ 240,000 | \$ 240,000 | \$ 240,000 |
| TOTAL: | \$ 325,834 | \$ 325,834 | \$ 325,834 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: TOWN CLERK

DEPARTMENT HEAD: MARY ANN DeANGELUS

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------|--------------------------|--------------------------|-----------------------|
| TOWN CLERK | \$ 48,083 | \$ 50,487 | \$ 50,487 |
| DEPUTY CLERK | \$ 41,146 | \$ 39,919 | \$ 39,919 |
| SENIOR CLERK | \$ 29,749 | \$ 28,949 | \$ 28,949 |
| CLERK III | (2) \$ 53,691 | (2) \$ 56,232 | (2) \$ 56,232 |
| PROBATE JUDGE | \$ 5,429 | \$ 5,429 | \$ 5,429 |
| LONGEVITY | \$ 8,049 | \$ 10,660 | \$ 10,660 |
| OFFICE SUPPLIES | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| PRINTING & POSTAGE | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| DUES & SUBSCRIPTIONS | \$ 486 | \$ 720 | \$ 720 |
| MICROFILMING | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| DOG TAGS | \$ 200 | \$ 300 | \$ 300 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT:

TOWN CLERK - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---|--------------------------|--------------------------|-----------------------|
| CONVENTIONS & MEETINGS | \$ 795 | \$ 1,095 | \$ 1,095 |
| ADDITIONAL - HIST. RECORDS REIMBURSEMENT | \$ (30,000) | \$ (30,000) | \$ (30,000) |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 202,628 | \$ 208,791 | \$ 208,791 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: HUMAN RESOURCES

DEPARTMENT HEAD: G. RICHARD FOSSA

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------|--------------------------|--------------------------|-----------------------|
| HUMAN RESOURCE DIRECTOR | \$ 0 | \$ 0 | \$ 0 |
| PERSONNEL CLERK | \$ 28,796 | \$ 29,084 | \$ 29,084 |
| LONGEVITY | \$ 0 | \$ 0 | \$ 0 |
| ACCUMULATED TIME | \$ 0 | \$ 0 | \$ 0 |
| PERSONAL SERVICES BOARD | \$ 0 | \$ 0 | \$ 0 |
| OFFICE SUPPLIES | \$ 800 | \$ 800 | \$ 800 |
| PRINTING & POSTAGE | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 35,596 | \$ 35,884 | \$ 35,884 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: PUBLIC BUILDINGS

DEPARTMENT HEAD:

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------------|--------------------------|--------------------------|-----------------------|
| SUPT. OF PUBLIC BLDGS. | \$ 0 | \$ 0 | \$ 0 |
| ASST. SUPT. OF PUBLIC BLDGS. | \$ 44,191 | \$ 44,633 | \$ 44,633 |
| SWITCHBOARD OPERATOR | \$ 29,237 | \$ 29,529 | \$ 29,529 |
| JANITORS | (3) \$ 96,719 | (3) \$ 97,686 | (3) \$ 97,686 |
| OVERTIME | \$ 7,500 | \$ 5,000 | \$ 5,000 |
| LONGEVITY | \$ 6,355 | \$ 6,355 | \$ 6,355 |
| ACCUMULATED TIME | \$ 0 | \$ 0 | \$ 0 |
| OFFICE SUPPLIES | \$ 100 | \$ 100 | \$ 100 |
| SERVICE CONTRACT | \$ 24,500 | \$ 24,500 | \$ 24,500 |
| SUPPLIES | \$ 30,000 | \$ 35,000 | \$ 35,000 |
| GAS & OIL | \$ 3,500 | \$ 3,500 | \$ 3,500 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT:

PUBLIC BUILDINGS - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-----------------------------|--------------------------|--------------------------|-----------------------|
| EQUIPMENT, MAINT. & REPAIR | \$ 30,000 | \$ 25,000 | \$ 25,000 |
| BUILDING MAINT & REPAIR | \$ 150,000 | \$ 125,000 | \$ 125,000 |
| P.B. ELECTRICITY | \$ 211,544 | \$ 211,544 | \$ 211,544 |
| P.B. HEAT | \$ 209,370 | \$ 209,370 | \$ 209,370 |
| P.B. WATER | \$ 35,000 | \$ 35,000 | \$ 35,000 |
| P.B. SEWER | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| POLICE STOREFRONT UTILITIES | \$ 15,750 | \$ 15,750 | \$ 15,750 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 953,766 | \$ 927,967 | \$ 927,967 |

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2012 - 2013

DEPARTMENT: PLANNING / ECONOMIC DEVELOPMENT

DEPARTMENT HEAD: EDWARD C. CIVITO

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------|--------------------------|--------------------------|-----------------------|
| PLANNING DIRECTOR | \$ 0 | \$ 0 | \$ 0 |
| FEDERAL PROGRAM COOR. | \$ 54,990 | \$ 57,740 | \$ 57,740 |
| ECONOMIC DEVELOPMENT COOR. | \$ 61,083 | \$ 61,083 | \$ 61,083 |
| ZONING CHIEF CLERK | \$ 35,764 | \$ 35,764 | \$ 35,764 |
| CLERK III | \$ 28,607 | \$ 28,607 | \$ 28,607 |
| OVERTIME | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| LONGEVITY | \$ 13,759 | \$ 13,093 | \$ 13,093 |
| PERSONAL SERVICE BOARD | \$ 2,700 | \$ 2,700 | \$ 2,700 |
| OFFICE SUPPLIES | \$ 1,400 | \$ 1,600 | \$ 1,600 |
| PRINTING & POSTAGE | \$ 1,000 | \$ 1,500 | \$ 1,500 |
| DUES & SUBSCRIPTIONS | \$ 100 | \$ 300 | \$ 300 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: PLANNING / ECONOMIC DEVL P - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---------------|--------------------------|--------------------------|-----------------------|
| GAS & OIL | \$ 4,000 | \$ 0 | \$ 0 |
| NEW EQUIPMENT | \$ 0 | \$ 300 | \$ 300 |
| TOTAL: | \$ 206,403 | \$ 205,687 | \$ 205,687 |

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2012 - 2013

DEPARTMENT: BOARD OF CANVASSERS

DEPARTMENT HEAD: LAURENCE K. FLYNN

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---------------------------|--------------------------|--------------------------|-----------------------|
| DIRECTOR | \$ 38,699 | \$ 38,699 | \$ 38,699 |
| DEPUTY REGISTRATION AGENT | \$ 37,480 | \$ 22,480 | \$ 22,480 |
| CLERK I | \$ 23,422 | \$ 23,773 | \$ 23,773 |
| OVERTIME | \$ 1,500 | \$ 4,500 | \$ 4,500 |
| LONGEVITY | \$ 3,850 | \$ 3,850 | \$ 3,850 |
| PERSONAL SERVICES BOARD | \$ 1,200 | \$ 1,800 | \$ 1,800 |
| OFFICE SUPPLIES | \$ 700 | \$ 1,000 | \$ 1,000 |
| PRINTING & POSTAGE | \$ 3,800 | \$ 5,000 | \$ 5,000 |
| DUES & SUBSCRIPTIONS | \$ 225 | \$ 225 | \$ 225 |
| ELECTION SERVICES | \$ 10,000 | \$ 70,000 | \$ 70,000 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 120,876 | \$ 171,327 | \$ 171,327 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: ZONING BOARD OF REVIEW

DEPARTMENT HEAD: EDWARD C. CIVITO

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|----------------------|--------------------------|-----------|--------------------------|-----------|-----------------------|--------|
| ZONING BOARD MEMBERS | (7) | \$ 4,200 | (7) | \$ 4,200 | \$ | 4,200 |
| ZONNING SECRETARY | | \$ 4,500 | | \$ 4,500 | \$ | 4,500 |
| OFFICE SUPPLIES | | \$ 50 | | \$ 50 | \$ | 50 |
| PRINTING & POSTAGE | | \$ 7,000 | | \$ 5,000 | \$ | 5,000 |
| TOTAL: | | \$ 15,750 | | \$ 13,750 | \$ | 13,750 |

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2012 - 2013

DEPARTMENT: COMMUNICATIONS / COMPUTER DIVISION

DEPARTMENT HEAD: RALPH K. NAHIGIAN

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------------|--------------------------|--------------------------|-----------------------|
| PERSONNEL | (2) \$ 97,904 | (2) \$ 124,127 | (2) \$ 124,127 |
| IT ASSISTANT | \$ 41,853 | \$ 42,272 | \$ 42,272 |
| SERVICE CONTRACTS | \$ 87,045 | \$ 106,470 | \$ 106,470 |
| DATA STORAGE | \$ 17,600 | \$ 17,600 | \$ 17,600 |
| REPAIR PARTS, EQUIP AND SUPPLIES | \$ 16,170 | \$ 21,000 | \$ 21,000 |
| OFFICE SUPPLIES | \$ 500 | \$ 500 | \$ 500 |
| DUES & SUBSCRIPTIONS | \$ 355 | \$ 355 | \$ 355 |
| MUNICIPAL FIRE ALARM | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| UNIFORMS | \$ 3,270 | \$ 3,270 | \$ 3,270 |
| CONVENTIONS & MEETINGS | \$ 5,700 | \$ 2,600 | \$ 2,600 |
| TELEPHONES | \$ 70,000 | \$ 112,600 | \$ 112,600 |
| PORTABLE RADIOS | \$ 25,000 | \$ 5,440 | \$ 5,440 |
| MOBILE RADIOS | \$ 3,230 | \$ 3,230 | \$ 3,230 |
| TRANSFER FROM OTHER SOURCE | \$ (30,200) | \$ 0 | \$ 0 |
| NEW EQUIPMENT | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| TOTAL: | \$ 363,927 | \$ 464,964 | \$ 464,964 |

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: OTHER (DEPARTMENTS)

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------|--------------------------|--------------------------|-----------------------|
| COPYING MACHINES | \$ 32,500 | \$ 32,500 | \$ 32,500 |
| MAILING MACHINES | \$ 9,000 | \$ 9,000 | \$ 9,000 |
| ADVERTISING | \$ 35,000 | \$ 30,000 | \$ 30,000 |
| HISTORICAL PRESERVATION | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| WEBSITE | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| TOTAL: | \$ 91,500 | \$ 86,500 | \$ 86,500 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT:

AUDITING FINANCIAL RECORDS

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--------------|--------------------------|--------------------------|-----------------------|
| ANNUAL AUDIT | \$ 30,000 | \$ 35,000 | \$ 35,000 |
| TOTAL: | \$ 30,000 | \$ 35,000 | \$ 35,000 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT: PURCHASING

DEPARTMENT HEAD: MICHAEL K. MOONEY

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------|--------------------------|--------------------------|-----------------------|
| PURCHASING AGENT | \$ 52,606 | \$ 53,132 | \$ 53,132 |
| LONGEVITY | \$ 5,073 | \$ 5,123 | \$ 5,123 |
| PERSONAL SERVICES BOARD | \$ 1,800 | \$ 1,800 | \$ 1,800 |
| OFFICE SUPPLIES | \$ 200 | \$ 200 | \$ 200 |
| PRINTING & POSTAGE | \$ 100 | \$ 100 | \$ 100 |
| DUES & SUBSCRIPTIONS | \$ 50 | \$ 30 | \$ 30 |
| CONVENTIONS & MEETINGS | \$ 50 | \$ 60 | \$ 60 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 59,879 | \$ 60,445 | \$ 60,445 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT: TAX ASSESSOR

DEPARTMENT HEAD: JANESSE MUSCATELLI

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------|--------------------------|--------------------------|-----------------------|
| TAX ASSESSOR | \$ 45,790 | \$ 45,922 | \$ 45,922 |
| DEPUTY TAX ASSESSOR | \$ 37,480 | \$ 37,854 | \$ 37,854 |
| ACCOUNTING CLERK | \$ 0 | \$ 25,505 | \$ 45,505 |
| CLERK III | (2) \$ 56,564 | (1) \$ 27,727 | (1) \$ 27,727 |
| LONGEVITY | \$ 11,378 | \$ 12,053 | \$ 12,053 |
| OVERTIME | \$ 1,500 | \$ 2,500 | \$ 2,500 |
| PERSONAL SERVICES BOARD | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| OFFICE SUPPLIES | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| PRINTING & POSTAGE | \$ 4,000 | \$ 5,000 | \$ 5,000 |
| DUES & SUBSCRIPTIONS | \$ 500 | \$ 500 | \$ 500 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT:

TAX ASSESSOR - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------|--------------------------|--------------------------|-----------------------|
| CONVENTIONS & MEETINGS | \$ 500 | \$ 700 | \$ 700 |
| MAPS & CUTS | \$ 10,000 | \$ 15,000 | \$ 15,000 |
| TAX BOOK BINDINGS | \$ 3,300 | \$ 3,500 | \$ 3,500 |
| AUTO PRICING | \$ 800 | \$ 1,200 | \$ 1,200 |
| REEVALUATION | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| REEVALUATION SERVICES | \$ 0 | \$ 0 | \$ 400,738 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 177,812 | \$ 183,461 | \$ 604,199 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT: TAX COLLECTOR

DEPARTMENT HEAD: CLAUDETTE MOONEY

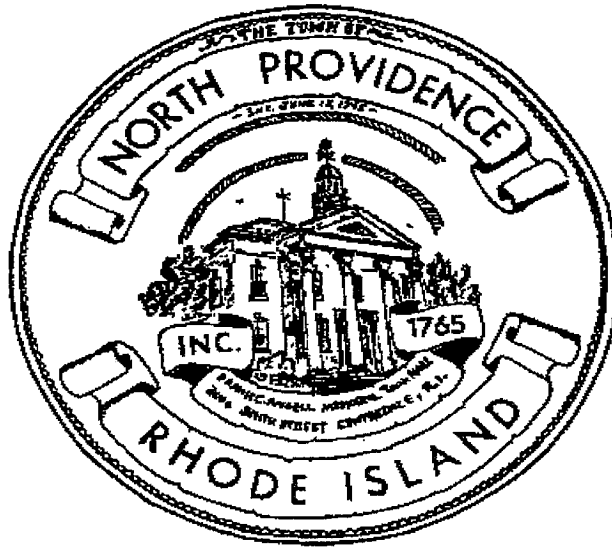
| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------|--------------------------|--------------------------|-----------------------|
| TAX COLLECTOR | \$ 49,267 | \$ 51,730 | \$ 51,730 |
| DEPUTY TAX COLLECTOR | \$ 37,480 | \$ 37,854 | \$ 37,854 |
| RECORDS MANAGER | \$ 34,620 | \$ 35,511 | \$ 35,511 |
| SENIOR CLERK | \$ 29,298 | \$ 29,027 | \$ 29,027 |
| CLERK III | \$ 27,943 | \$ 26,924 | \$ 26,924 |
| OVERTIME | \$ 5,000 | \$ 7,000 | \$ 7,000 |
| LONGEVITY | \$ 12,964 | \$ 12,447 | \$ 12,447 |
| OFFICE SUPPLIES | \$ 2,200 | \$ 3,200 | \$ 3,200 |
| PRINTING & POSTAGE | \$ 25,000 | \$ 28,000 | \$ 28,000 |
| CONVENTIONS & MEETINGS | \$ 200 | \$ 200 | \$ 200 |

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2012 - 2013

DEPARTMENT: FINANCE DIRECTOR / TREASURER

DEPARTMENT HEAD: WALTER E. EDGE JR.

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--------------------------|--------------------------|--------------------------|-----------------------|
| FINANCE DIRECTOR | \$ 12,000 | \$ 52,000 | \$ 52,000 |
| CONTROLLER | \$ 61,612 | \$ 62,228 | \$ 62,228 |
| PAYROLL MANAGER | \$ 39,979 | \$ 40,379 | \$ 40,379 |
| ACCOUNTS PAYABLE MANAGER | \$ 39,979 | \$ 40,379 | \$ 40,379 |
| CLERK III | (2) \$ 56,425 | (2) \$ 56,425 | (2) \$ 56,425 |
| LONGEVITY | \$ 16,783 | \$ 16,783 | \$ 16,783 |
| OVERTIME | \$ 5,000 | \$ 6,000 | \$ 6,000 |
| OFFICE SUPPLIES | \$ 4,500 | \$ 4,500 | \$ 4,500 |
| PRINTING & POSTAGE | \$ 5,000 | \$ 6,682 | \$ 6,682 |
| DUES & SUBSCRIPTIONS | \$ 250 | \$ 250 | \$ 250 |
| CONVENTION & MEETINGS | \$ 200 | \$ 200 | \$ 200 |



**TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013**

TOTAL BUDGET

#REF!

**FIRE DEPARTMENT
POLICE DEPARTMENT
COMMUNICATION DIVISION
DIVISION OF INSPECTIONS
DIVISION OF AUTOMOTIVE REPAIR
EMERGENCY MANAGEMENT
FIRE HYDRANTS**

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: FIRE DEPARTMENT

DEPARTMENT HEAD: LEONARD ALBANESE JR.

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|------------------------|--------------------------|-----------|--------------------------|-----------|-----------------------|-----------|
| FIRE CHIEF | (1) \$ | 82,000 | (1) \$ | 86,100 | (1) \$ | 82,820 |
| DIRECTORS | (3) \$ | 154,556 | (4) \$ | 233,105 | (4) \$ | 233,105 |
| BATTALION CHIEF | (6) \$ | 344,913 | (4) \$ | 233,062 | (4) \$ | 233,062 |
| CAPTAINS | (7) \$ | 370,360 | (7) \$ | 377,119 | (7) \$ | 377,119 |
| LIEUTENANTS | (21) \$ | 1,023,515 | (21) \$ | 1,045,610 | (21) \$ | 1,045,610 |
| FIRE FIGHTERS I | (48) \$ | 2,150,511 | (45) \$ | 2,150,480 | (45) \$ | 2,150,480 |
| FIRE FIGHTERS II | (0) \$ | 0 | (12) \$ | 212,704 | (12) \$ | 212,704 |
| FIRE FIGHTERS III | (8) \$ | 273,206 | (12) \$ | 244,702 | (12) \$ | 244,702 |
| DISPATCHERS | (5) \$ | 185,431 | (5) \$ | 199,140 | (5) \$ | 199,140 |
| COMMUNICATIONS LINE | (0) \$ | 0 | (1) \$ | 44,802 | (1) \$ | 44,802 |
| SECRETARY | (1) \$ | 31,053 | (1) \$ | 32,367 | (1) \$ | 32,367 |
| CUSTOMER SERVICE CLERK | (1) \$ | 30,955 | (1) \$ | 32,367 | (1) \$ | 32,367 |
| HOLIDAY | \$ | 333,263 | \$ | 352,000 | \$ | 352,000 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

FIRE DEPARTMENT - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--|--------------------------|--------------------------|-----------------------|
| LONGEVITY | \$ 542,571 | \$ 507,837 | \$ 507,837 |
| EMT DIFFERENTIAL | \$ 88,140 | Included Above | \$ 0 |
| RESCUE DIFFERENTIAL | \$ 8,320 | \$ 8,320 | \$ 8,320 |
| DISPATCHER DIFFERENTIAL | \$ 4,784 | \$ 4,784 | \$ 4,784 |
| CALLBACK / OVERTIME (SICK / VACATION / IOD) | \$ 1,040,000 | \$ 1,000,000 | \$ 1,000,000 |
| COST OF LIVING & SUPPLEMENTALS | \$ 560,581 | \$ 624,853 | \$ 624,853 |
| ACCUMULATED TIME | \$ 325,000 | \$ 350,000 | \$ 350,000 |
| | | | |
| CLOTHING ALLOWANCE | \$ 108,100 | \$ 114,950 | \$ 114,950 |
| OFFICE SUPPLIES | \$ 4,550 | \$ 4,550 | \$ 4,550 |
| PRINTING & POSTAGE | \$ 1,600 | \$ 1,600 | \$ 1,600 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

FIRE DEPARTMENT - Page 3

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-----------------------------|--------------------------|--------------------------|-----------------------|
| SERVICE CONTRACTS | \$ 31,951 | \$ 26,875 | \$ 26,875 |
| DUES & SUBSCRIPTIONS | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| DIESEL FUEL | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| AIR, OXYGEN & FIRE EXT. | \$ 15,500 | \$ 15,500 | \$ 15,500 |
| FIRST AID SUPPLIES | \$ 25,000 | \$ 20,000 | \$ 20,000 |
| MEDICAL EXPENSES | \$ 0 | \$ 5,000 | \$ 5,000 |
| SAFETY PROG. & EQUIPMENT | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| SPECIAL TRAINING COURSES | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| TUITION & BOOKS | \$ 40,000 | \$ 20,000 | \$ 20,000 |
| GASOLINE | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| HAZARDOUS MATERIAL SUPPLIES | \$ 1,300 | \$ 1,400 | \$ 1,400 |
| NEW EQUIPMENT | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| NEW EQUIPMENT - PERSONAL | \$ 41,000 | \$ 41,000 | \$ 41,000 |

TOWN OF NORTH PROVIDENCE
 PUBLIC SAFETY
 FISCAL YEAR 2012 - 2013

DEPARTMENT:

FIRE DEPARTMENT - Page 4

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---------------------------|--------------------------|--------------------------|-----------------------|
| NEW EQUIPMENT - APPARATUS | \$ 19,500 | \$ 19,500 | \$ 19,500 |
| NEW EQUIPMENT - LADDER | \$ 95,000 | \$ 75,879 | \$ 75,879 |
| TOTAL: | \$ 8,035,160 | \$ 8,188,106 | \$ 8,184,826 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: POLICE DEPARTMENT

DEPARTMENT HEAD: ACTING CHIEF PAUL MARTELLINI

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|-------------------|--------------------------|--------------|--------------------------|--------------|-----------------------|--------------|
| CHIEF | (1) | \$ 82,000 | (1) | \$ 82,000 | (1) | \$ 82,000 |
| DEPUTY CHIEF | (1) | \$ 76,901 | (1) | \$ 76,901 | (1) | \$ 76,901 |
| CAPTAIN | (3) | \$ 201,768 | (3) | \$ 201,768 | (3) | \$ 201,768 |
| LIEUTENANT | (7) | \$ 427,714 | (7) | \$ 427,714 | (7) | \$ 427,714 |
| SERGEANT | (10) | \$ 559,440 | (10) | \$ 559,440 | (10) | \$ 559,440 |
| DETECTIVE | (9) | \$ 481,185 | (9) | \$ 481,185 | (9) | \$ 481,185 |
| PATROL - 3 | (27) | \$ 1,376,568 | (29) | \$ 1,478,542 | (29) | \$ 1,478,542 |
| PATROL - 2 | (4) | \$ 191,388 | (4) | \$ 191,388 | (4) | \$ 191,388 |
| PATROL - 1 | (4) | \$ 199,784 | (2) | \$ 87,891 | (2) | \$ 87,891 |
| DISPATCHERS | (9) | \$ 331,799 | (9) | \$ 332,778 | (9) | \$ 332,778 |
| LEGAL SECRETARY | (1) | \$ 41,469 | (1) | \$ 41,884 | (1) | \$ 41,884 |
| CLERK / RECORDING | (2) | \$ 70,223 | (2) | \$ 70,926 | (2) | \$ 70,926 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

POLICE DEPARTMENT - Page 2

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|------------------------|--------------------------|------------|--------------------------|------------|-----------------------|------------|
| POLICE DEPT. SECRETARY | (1) | \$ 31,053 | (1) | \$ 31,364 | (1) | \$ 31,364 |
| IT ASSISTANT | (0) | \$ 0 | (1) | \$ 28,116 | (1) | \$ 28,116 |
| CLERK III | (1) | \$ 27,837 | (2) | \$ 64,762 | (2) | \$ 64,762 |
| CUSTODIANS | (2) | \$ 63,928 | (1) | \$ 34,605 | (1) | \$ 34,605 |
| SR. ANIMAL CONTROL | (1) | \$ 34,262 | (2) | \$ 69,935 | (2) | \$ 69,935 |
| ANIMAL CONTROL OFFICER | (3) | \$ 101,400 | (3) | \$ 267,511 | (3) | \$ 267,511 |
| POLICE LONGEVITY | | \$ 247,261 | | \$ 205,564 | | \$ 205,564 |
| POLICE HOLIDAY | | \$ 199,360 | | \$ 49,069 | | \$ 49,069 |
| CIVILIAN LONGEVITY | | \$ 52,877 | | \$ 31,166 | | \$ 31,166 |
| CIVILIAN HOLIDAY | | \$ 26,484 | | \$ 14,811 | | \$ 14,811 |
| VACATION BUY BACK | | \$ 14,000 | | \$ 22,582 | | \$ 22,582 |
| SICK INCENTIVE | | \$ 24,331 | | \$ 12,476 | | \$ 12,476 |
| DISABILITY SALARIES | | \$ 16,725 | | \$ 9,048 | | \$ 9,048 |
| SHIFT DIFFERENTIAL | | \$ 9,048 | | \$ 0 | | \$ 0 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

POLICE DEPARTMENT - Page 3

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------|--------------------------|--------------------------|-----------------------|
| OVERTIME | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| ACCUMULATED TIME PAYOUT | \$ 280,136 | \$ 261,412 | \$ 261,412 |
| OFFICE SUPPLIES | \$ 7,000 | \$ 13,556 | \$ 13,556 |
| PRINTING & POSTAGE | \$ 4,500 | \$ 5,312 | \$ 5,312 |
| SERVICE CONTRACTS | \$ 53,269 | \$ 43,190 | \$ 43,190 |
| DUES & SUBSCRIPTIONS | \$ 1,926 | \$ 1,877 | \$ 1,877 |
| GAS & OIL | \$ 116,000 | \$ 125,000 | \$ 125,000 |
| PRISONER & SECURITY | \$ 1,602 | \$ 1,560 | \$ 1,560 |
| CLOTHING ALLOWANCE | \$ 99,650 | \$ 107,080 | \$ 107,080 |
| KENNEL SUPPLIES | \$ 5,215 | \$ 5,769 | \$ 5,769 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

POLICE DEPARTMENT - Page 4

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------|--------------------------|--------------------------|-----------------------|
| MEDICAL EXPENSES | \$ 4,060 | \$ 7,310 | \$ 7,310 |
| PHOTOGRAPHS & FINGERPRINTS | \$ 10,000 | \$ 11,514 | \$ 11,514 |
| SAFETY PROGRAM & EQUIPMENT | \$ 1,665 | \$ 1,965 | \$ 1,965 |
| SPECIAL TRAINING COURSES | \$ 22,140 | \$ 30,800 | \$ 30,800 |
| TUITION & BOOKS | \$ 45,000 | \$ 60,000 | \$ 60,000 |
| ARMS & AMMUNITION | \$ 22,000 | \$ 30,185 | \$ 30,185 |
| NEW EQUIPMENT | \$ 35,000 | \$ 82,432 | \$ 82,432 |
| TOTAL: | \$ 5,847,968 | \$ 5,912,388 | \$ 5,912,388 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: DIVISION OF INSPECTIONS

DEPARTMENT HEAD: EDWARD C. CIVITO

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--|--------------------------|--------------------------|-----------------------|
| BUILDING INSPECTOR / OFFICIAL (and alternate plumbing official) | \$ 62,098 | \$ 62,098 | \$ 62,098 |
| BUILDING INSPECTOR / MINIMUM HOUSING INSPECTOR | \$ 41,581 | \$ 41,997 | \$ 41,997 |
| ELECTRICAL INSPECTOR / MINIMUM HOUSING INSPECTOR | \$ 46,473 | \$ 46,938 | \$ 46,938 |
| ASST. ELECTRICAL INSPECTOR | \$ 15,501 | \$ 15,501 | \$ 15,501 |
| SUPERVISING CLERK | \$ 35,475 | \$ 36,367 | \$ 36,367 |
| CLERK I | \$ 30,311 | \$ 26,069 | \$ 26,069 |
| MECHANICAL / PLUMBING SUB-CONTRACTOR (PART-TIME) | \$ 0 | \$ 12,500 | \$ 12,500 |
| LONGEVITY | \$ 3,350 | \$ 5,546 | \$ 5,546 |
| OVERTIME | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| ACCUMULATED TIME | \$ 25,922 | \$ 0 | \$ 0 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT:

DIVISION OF INSPECTIONS - Page 2

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------|--------------------------|--------------------------|-----------------------|
| FENCE VIEWER | \$ 0 | \$ 1,500 | \$ 1,500 |
| TREE WARDEN | \$ 0 | \$ 3,000 | \$ 3,000 |
| OFFICE SUPPLIES | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| PRINTING & POSTAGE | \$ 3,000 | \$ 2,000 | \$ 2,000 |
| DUES & SUBSCRIPTIONS | \$ 300 | \$ 1,000 | \$ 1,000 |
| CONVENTIONS & MEETINGS | \$ 750 | \$ 1,000 | \$ 1,000 |
| GAS & OIL | \$ 5,000 | \$ 0 | \$ 1,500 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 282,261 | \$ 268,016 | \$ 269,516 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: DIVISION OF AUTOMOTIVE REPAIR

DEPARTMENT HEAD: JAMES GRIMES

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---------------------------------|--------------------------|--------------------------|-----------------------|
| CHIEF MECHANIC | (1) \$ 43,089 | (1) \$ 44,223 | (1) \$ 44,223 |
| MECHANIC | (3) \$ 133,573 | (3) \$ 132,176 | (3) \$ 132,176 |
| LONGEVITY | \$ 7,594 | \$ 8,651 | \$ 8,651 |
| OVERTIME | \$ 5,000 | \$ 12,000 | \$ 12,000 |
| OFFICE SUPPLIES | \$ 500 | \$ 500 | \$ 500 |
| PRINTING & POSTAGE | \$ 50 | \$ 50 | \$ 50 |
| EQUIPMENT, MAINTENANCE & REPAIR | \$ 200,000 | \$ 325,000 | \$ 325,000 |
| TOTAL: | \$ 389,806 | \$ 522,600 | \$ 522,600 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: EMERGENCY MANAGEMENT

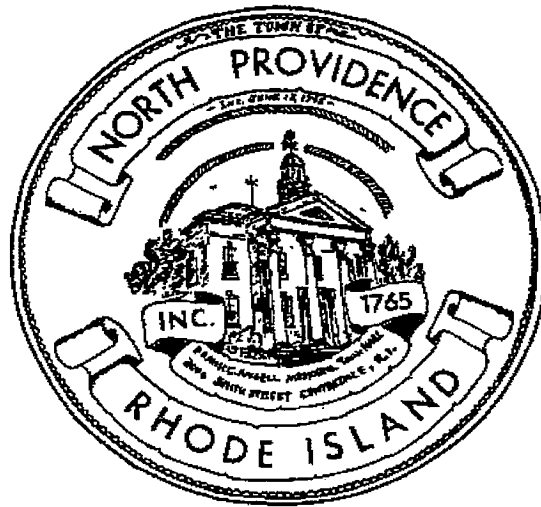
DEPARTMENT HEAD: THEODORE GARILLE

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-----------------|--------------------------|--------------------------|-----------------------|
| DIRECTOR | \$ 15,450 | \$ 15,450 | \$ 15,450 |
| GRANT / SUBSIDY | \$ (9,900) | \$ (9,900) | \$ (9,900) |
| SECRETARY | \$ 5,702 | \$ 0 | \$ 0 |
| TELEPHONE | \$ 720 | \$ 720 | \$ 720 |
| OFFICE SUPPLIES | \$ 553 | \$ 553 | \$ 553 |
| TOTAL: | \$ 12,525 | \$ 6,823 | \$ 6,823 |

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2012 - 2013

DEPARTMENT: FIRE HYDRANTS

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--|--------------------------|--------------------------|-----------------------|
| FIRE HYDRANTS - RENTAL AND INSTALLATION | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| TOTAL: | \$ 200,000 | \$ 200,000 | \$ 200,000 |



**TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013**

TOTAL BUDGET \$ 4,466,209

**STREET LIGHTS
BEAUTIFICATION
DEPARTMENT OF PUBLIC WORKS
RECREATION DEPARTMENT
ENVIRONMENTAL PROTECTION
LOCAL WELFARE**

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT: STREET LIGHTS

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-----------------------------|--------------------------|--------------------------|-----------------------|
| STREET LIGHTS - ELECTRICITY | \$ 450,000 | \$ 450,000 | \$ 450,000 |
| TOTAL: | \$ 450,000 | \$ 450,000 | \$ 450,000 |

TOWN OF NORTH PROVIDENCE
 PUBLIC SERVICES
 FISCAL YEAR 2012 - 2013

DEPARTMENT: BEAUTIFICATION

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------|--------------------------|--------------------------|-----------------------|
| BEAUTIFICATION | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| TOTAL: | \$ 3,000 | \$ 3,000 | \$ 3,000 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

DEPARTMENT HEAD: GLENN J. CORRENTE

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|-----------------------------|--------------------------|------------|--------------------------|------------|-----------------------|------------|
| DIRECTOR | (1) | \$ 62,906 | (1) | \$ 66,051 | (1) | \$ 66,051 |
| CONSULTANT | (1) | \$ 14,500 | (1) | \$ 14,500 | (1) | \$ 14,500 |
| PARKS SUPERINTENDENT | (1) | \$ 35,882 | (1) | \$ 36,956 | (1) | \$ 36,956 |
| FOREMAN | (1) | \$ 43,025 | (1) | \$ 44,324 | (1) | \$ 44,324 |
| JUNIOR FOREMAN | (0) | \$ 0 | | \$ 34,777 | | \$ 34,777 |
| VAC-ALL OPERATOR | (1) | \$ 34,174 | (1) | \$ 35,193 | (1) | \$ 35,193 |
| MECHANIC'S ASSISTANT | (1) | \$ 35,364 | (1) | \$ 36,420 | (1) | \$ 36,420 |
| TRUCK DRIVER-LABORER | (4) | \$ 189,720 | (4) | \$ 130,291 | (4) | \$ 130,291 |
| LABORER | (12) | \$ 331,870 | (12) | \$ 465,816 | (12) | \$ 465,816 |
| EQUIP OPERATOR/TRUCK DRIVER | (2) | \$ 68,348 | (2) | \$ 70,387 | (2) | \$ 70,387 |
| BUS DRIVER - TRUCK DRIVER | (1) | \$ 5,000 | (1) | \$ 32,489 | (1) | \$ 32,489 |
| TREE TRIMMER | (1) | \$ 31,512 | (1) | \$ 32,468 | (1) | \$ 32,468 |
| SECRETARY - CLERK | (1) | \$ 30,170 | (1) | \$ 31,054 | (1) | \$ 31,054 |
| TRACTOR DRIVER | (1) | \$ 31,620 | (1) | \$ 32,489 | (1) | \$ 32,489 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 2

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 | |
|----------------------------|--------------------------|---------|--------------------------|---------|-----------------------|---------|
| WATER JET OPERATOR | (1) \$ | 34,174 | (1) \$ | 35,193 | (1) \$ | 35,193 |
| OVERTIME | \$ | 60,000 | \$ | 60,000 | \$ | 60,000 |
| LONGEVITY | \$ | 80,559 | \$ | 73,095 | \$ | 73,095 |
| OFFICE SUPPLIES | \$ | 500 | \$ | 500 | \$ | 500 |
| PRINTING & POSTAGE | \$ | 500 | \$ | 500 | \$ | 500 |
| CONVENTIONS & MEETINGS | \$ | 100 | \$ | 100 | \$ | 100 |
| SMALL TOOLS | \$ | 500 | \$ | 500 | \$ | 500 |
| GAS & OIL | \$ | 65,000 | \$ | 65,000 | \$ | 65,000 |
| EQUIPMENT, MAINT. & REPAIR | \$ | 22,000 | \$ | 22,000 | \$ | 22,000 |
| SNOW REMOVAL, TREATED | \$ | 205,000 | \$ | 205,000 | \$ | 205,000 |
| SAND & GRAVEL | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
| TREE REMOVAL | \$ | 21,000 | \$ | 21,000 | \$ | 21,000 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 3

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------------|--------------------------|--------------------------|-----------------------|
| STREET SIGNS | \$ 8,200 | \$ 8,200 | \$ 8,200 |
| ROAD MATERIALS | \$ 26,000 | \$ 26,000 | \$ 26,000 |
| STREET PAVING / ASPHALT | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| STREET SWEEPING | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| EQUIPMENT RENTAL | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| UNIFORMS | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| NEW EQUIPMENT | \$ 0 | \$ 20,000 | \$ 20,000 |
| <u>SANITATION</u> | | | |
| SAND, GRAVEL & PEA STONE | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| WEED & PEST CONTROL | \$ 750 | \$ 750 | \$ 750 |
| SEWER MAINTENANCE | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| PIPES & COLLARS | \$ 1,500 | \$ 1,500 | \$ 1,500 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 4

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------|--------------------------|--------------------------|-----------------------|
| SUPPLIES | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| <u>PARKS</u> | | | |
| NEW TOOLS | \$ 500 | \$ 500 | \$ 500 |
| LOAM & FERTILIZER | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| GRASS SEED | \$ 500 | \$ 500 | \$ 500 |
| BEAUTIFICATION | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| EQUIPMENT - MAINT & REPAIR | \$ 2,600 | \$ 2,600 | \$ 2,600 |
| NEW EQUIPMENT | \$ 0 | \$ 0 | \$ 0 |
| TOTAL: | \$ 1,494,474 | \$ 1,657,153 | \$ 1,657,153 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT: RECREATION DEPARTMENT

DEPARTMENT HEAD: LOIS M. BARBIERI

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------------|--------------------------|--------------------------|-----------------------|
| DIRECTOR | \$ 52,242 | \$ 52,242 | \$ 54,854 |
| POOL DIRECTOR | \$ 32,865 | \$ 33,851 | \$ 33,851 |
| FITNESS INSTRUCTOR | \$ 27,989 | \$ 29,605 | \$ 29,605 |
| INSTRUCTOR | \$ 29,237 | \$ 28,344 | \$ 28,344 |
| AEROBICS & WEIGHT ROOM INST. | \$ 22,660 | \$ 21,860 | \$ 21,860 |
| LONGEVITY | \$ 12,847 | \$ 11,908 | \$ 11,908 |
| COUNTER STAFF | \$ 29,211 | \$ 29,211 | \$ 29,211 |
| LIFEGUARDS | \$ 62,370 | \$ 64,692 | \$ 64,692 |
| G.N.P. LIFEGUARDS | \$ 5,760 | \$ 5,760 | \$ 5,760 |
| BARRACUDA SWIM TEAM | \$ 0 | \$ 6,525 | \$ 6,525 |
| HIGH SCHOOL PROGRAM STAFF | \$ 0 | \$ 5,490 | \$ 5,490 |

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT:

RECREATION DEPARTMENT - Page 2

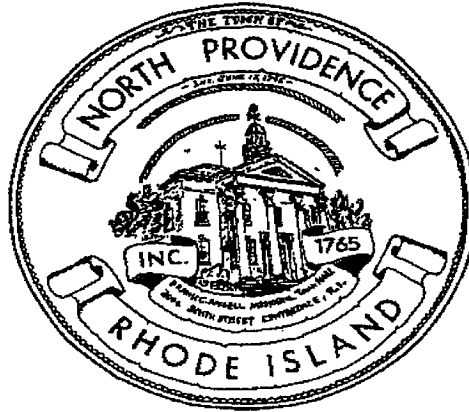
| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------------|--------------------------|--------------------------|-----------------------|
| G.N.P. MANAGER(S) / COLLECTORS | \$ 15,640 | \$ 15,600 | \$ 15,600 |
| G.N.P. DAY CAMP | \$ 39,263 | \$ 33,773 | \$ 33,773 |
| OFFICE SUPPLIES | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| PRINTING & POSTAGE | \$ 200 | \$ 200 | \$ 200 |
| DUES & SUBSCRIPTIONS | \$ 100 | \$ 100 | \$ 100 |
| GAS & OIL | \$ 1,000 | \$ 500 | \$ 500 |
| SPECIAL (& ATHLETIC) EVENTS | \$ 8,400 | \$ 5,000 | \$ 5,000 |
| POOL CHEMICALS & MAINT. SUPPLIES | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| POOL MAINTENANCE CONTRACTS | \$ 3,270 | \$ 3,270 | \$ 3,270 |
| PLAYGROUND / PARK MAINTENANCE | \$ 0 | \$ 5,000 | \$ 5,000 |
| SUMMER PROGRAM SUPPLIES | \$ 0 | \$ 3,400 | \$ 3,400 |
| NEW EQUIPMENT | \$ 10,450 | \$ 11,260 | \$ 11,260 |
| TOTAL: | \$ 364,004 | \$ 378,091 | \$ 380,703 |

TOWN OF NORTH PROVIDENCE
 PUBLIC SERVICES
 FISCAL YEAR 2012 - 2013

DEPARTMENT: LOCAL WELFARE

DEPARTMENT HEAD: JOSEPH MARCIANO

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------|--------------------------|--------------------------|-----------------------|
| DIRECTOR | \$ 9,574 | \$ 9,574 | \$ 9,574 |
| EMERGENCY WELFARE | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| TOTAL: | \$ 10,574 | \$ 10,574 | \$ 10,574 |



**TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2012 - 2013**

TOTAL BUDGET \$ 3,724,263

**BOND & NOTE PRINCIPAL
BOND & NOTE INTEREST**

TOWN OF NORTH PROVIDENCE
DEBT SERVICES
FISCAL YEAR 2012 - 2013

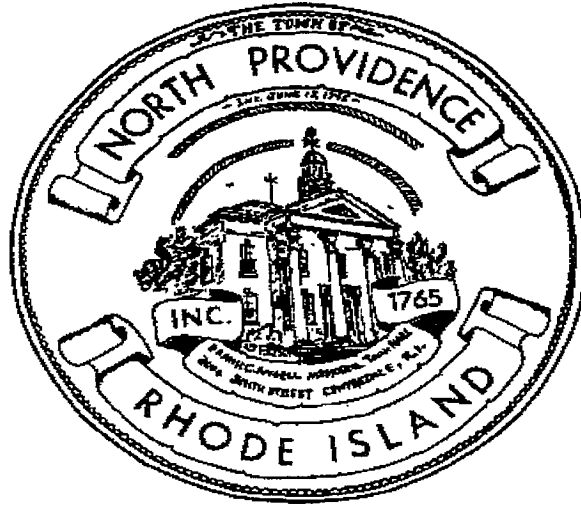
DEPARTMENT: BOND & NOTE PRINCIPAL

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---|--------------------------|--------------------------|-----------------------|
| LANDFILL BONDS | \$ 79,850 | \$ 52,750 | \$ 52,750 |
| HIGH SCHOOL BOND | \$ 1,455,000 | \$ 1,525,000 | \$ 1,525,000 |
| CAPITAL IMPROVE. BOND (1.5 M) | \$ 150,000 | \$ 27,100 | \$ 27,100 |
| REVITALIZATION / INFRASTRUCTURE BOND (4.5 M) | \$ 225,000 | \$ 225,000 | \$ 225,000 |
| SCHOOL(S) BOND | \$ 700,000 | \$ 735,000 | \$ 735,000 |
| CAPITAL IMPROVE. BOND (3.5 M) | \$ 175,000 | \$ 175,000 | \$ 175,000 |
| | | | |
| TOTAL: | \$ 2,784,850 | \$ 2,739,850 | \$ 2,739,850 |

TOWN OF NORTH PROVIDENCE
DEBT SERVICES
FISCAL YEAR 2012 - 2013

DEPARTMENT: BOND & NOTE INTEREST

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 |
|---|--------------------------|-----------|--------------------------|-----------|-----------------------|
| AGENT FEES | \$ 80,000 | \$ | 50,000 | \$ | 50,000 |
| TAN EXPENSE | \$ 80,000 | \$ | 50,000 | \$ | 50,000 |
| LANDFILL BONDS | \$ 8,092 | \$ | 4,642 | \$ | 4,642 |
| HIGH SCHOOL BOND | \$ 252,495 | \$ | 186,172 | \$ | 186,172 |
| CAPITAL IMPROVE. BOND (1.5 M) | \$ 4,322 | \$ | 2,385 | \$ | 2,385 |
| REVITALIZATION / INFRASTRUCTURE BOND (4.5 M) | \$ 111,038 | \$ | 101,644 | \$ | 101,644 |
| SCHOOL (S) BOND | \$ 504,065 | \$ | 480,370 | \$ | 480,370 |
| CAPITAL IMPROVE. BOND (3.5 M) | \$ 117,850 | \$ | 109,200 | \$ | 109,200 |
| TOTAL: | \$ 1,157,862 | \$ | 984,413 | \$ | 984,413 |



**TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2012 - 2013**

TOTAL BUDGET \$ 1,130,290

**GRANTS TO ORGANIZATIONS
SALVATORE MANCINI RESOURCE AND ACTIVITY CENTER
UNION FREE LIBRARY AND CULTURAL CENTER**

TOWN OF NORTH PROVIDENCE
 GRANTS & CONTRIBUTIONS
 FISCAL YEAR 2012 - 2013

DEPARTMENT: SALVATORE MANCINI RESOURCE AND ACTIVITY CENTER

DEPARTMENT HEAD: KAREN TESTA

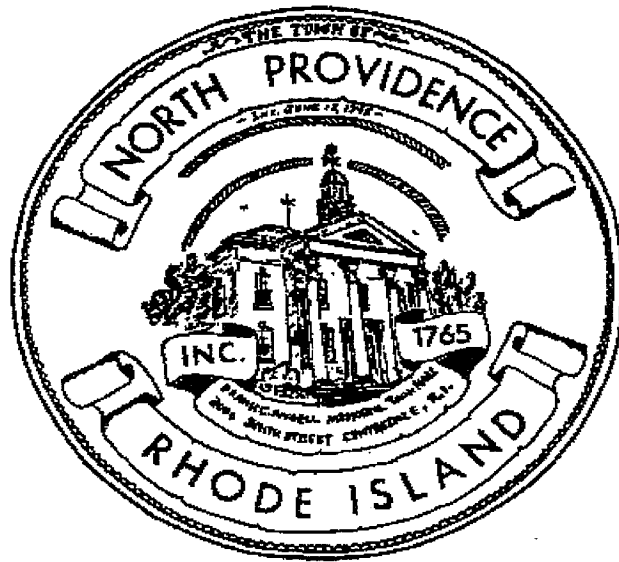
| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|------------------------|--------------------------|--------------------------|-----------------------|
| GRANT TO SENIOR CENTER | \$ 491,286 | \$ 491,286 | \$ 491,286 |
| TOTAL: | \$ 491,286 | \$ 491,286 | \$ 491,286 |

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2012 - 2013

DEPARTMENT: UNION FREE LIBRARY AND CULTURAL CENTER

DEPARTMENT HEAD: MARY ELLEN HARDIMAN

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|-------------------------------|--------------------------|--------------------------|-----------------------|
| TOWN APPROPRIATION TO LIBRARY | \$ 609,122 | \$ 628,004 | \$ 628,004 |
| Library State Grant is | \$ 161,555 | \$ 163,008 | \$ 163,008 |
| Total Library Budget will be | \$ 770,677 | \$ 791,012 | \$ 791,012 |
| TOTAL: | \$ 609,122 | \$ 628,004 | \$ 628,004 |



TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2012 - 2013

TOTAL BUDGET \$ 10,605,575

INSURANCE
FRINGE BENEFITS
VARIOUS

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2012 - 2013

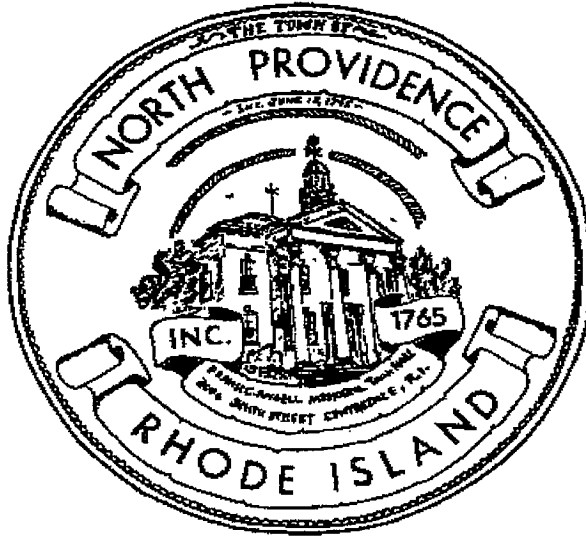
DEPARTMENT: INSURANCE

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|----------------------------|--------------------------|--------------------------|-----------------------|
| BOILER INSURANCE | \$ 10,000 | \$ 11,000 | \$ 11,000 |
| WORKERS COMPENSATION | \$ 125,000 | \$ 137,500 | \$ 137,500 |
| AUTOMOBILE FLEET INSURANCE | \$ 122,000 | \$ 134,200 | \$ 134,200 |
| GENERAL LIABILITY | \$ 215,250 | \$ 236,775 | \$ 236,775 |
| UMBRELLA POLICY | \$ 42,000 | \$ 46,200 | \$ 46,200 |
| PUBLIC OFFICIAL LIABILITY | \$ 47,000 | \$ 51,700 | \$ 51,700 |
| RESERVE FOR PREMIUMS | \$ 40,000 | \$ 44,000 | \$ 44,000 |
| POLICE LIABILITY | \$ 42,000 | \$ 46,200 | \$ 46,200 |
| TOTAL: | \$ 643,250 | \$ 707,575 | \$ 707,575 |

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2012 - 2013

DEPARTMENT: FRINGE BENEFITS

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|---------------------------|--------------------------|--------------------------|-----------------------|
| BLUE CROSS | \$ 5,700,000 | \$ 5,400,000 | \$ 5,400,000 |
| DELTA DENTAL PLAN | \$ 325,000 | \$ 300,000 | \$ 300,000 |
| SOCIAL SECURITY | \$ 1,350,000 | \$ 1,350,000 | \$ 1,350,000 |
| POLICE RETIREMENT | \$ 1,150,000 | \$ 1,658,000 | \$ 1,658,000 |
| FIREMAN'S RETIREMENT | \$ 680,000 | \$ 650,000 | \$ 650,000 |
| MUNICIPAL RETIREMENT | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| LEGAL FEES | \$ 25,000 | \$ 20,000 | \$ 20,000 |
| PENSION FUND | \$ 225,000 | \$ 215,000 | \$ 215,000 |
| LIFE INSURANCE | \$ 65,000 | \$ 65,000 | \$ 65,000 |
| REIMB. IN LIEU OF MEDICAL | \$ 30,000 | \$ 20,000 | \$ 20,000 |
| RESERVE - UNEMPLOYMENT | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| TOTAL: | \$ 9,640,000 | \$ 9,768,000 | \$ 9,768,000 |



TOWN OF NORTH PROVIDENCE
DEFICIT ELIMINATION PROGRAM
FISCAL YEAR 2012 - 2013

TOTAL BUDGET

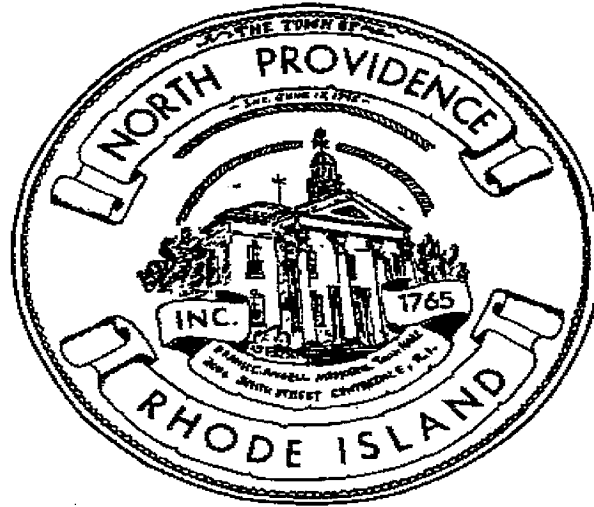
\$

2,304,092

TOWN OF NORTH PROVIDENCE
DEFICIT ELIMINATION PROGRAM
FISCAL YEAR 2012 - 2013

DEPARTMENT: DEFICIT ELIMINATION PROGRAM

| | BUDGETED FY 2011-2012 | PROPOSED FY 2012-2013 | FINAL FY 2012-2013 |
|--|--------------------------|--------------------------|-----------------------|
| APPROPRIATION - DEFICIT | \$ 2,832,508 | \$ 2,304,092 | \$ 2,304,092 |
| APPROPRIATION - POLICE PENSION | \$ 508,000 | \$ 0 | \$ 0 |
| | | | |
| TOTAL: | \$ 3,340,508 | \$ 2,304,092 | \$ 2,304,092 |



TOWN OF NORTH PROVIDENCE
EDUCATION
FISCAL YEAR 2012 - 2013

| | | |
|-------------------------|----|------------|
| TOTAL BUDGET | \$ | 45,759,369 |
| EDUCATION APPROPRIATION | \$ | 45,759,369 |

TOWN OF NORTH PROVIDENCE
 EDUCATION
 FISCAL YEAR 2012 - 2013

DEPARTMENT: EDUCATION

DEPARTMENT HEAD: DONNA M. OTTAVIANO, ED. D.

| | BUDGETED FY 2011-2012 | | PROPOSED FY 2012-2013 | | FINAL FY 2012-2013 |
|------------------------|--------------------------|-----------|--------------------------|-----------|-----------------------|
| STATE AID TO EDUCATION | \$ 12,138,987 | \$ | 14,043,109 | \$ | 14,043,109 |
| TOWN APPROPRIATION | \$ 30,461,788 | \$ | 31,216,260 | \$ | 31,216,260 |
| MEDICAID REIMBURSEMENT | \$ 375,000 | \$ | 400,000 | \$ | 400,000 |
| MISCELLANEOUS REVENUES | \$ 0 | \$ | 100,000 | \$ | 100,000 |
| TOTAL: | \$ 42,975,775 | \$ | 45,759,369 | \$ | 45,759,369 |