

FISCAL YEAR 2018
BUDGET
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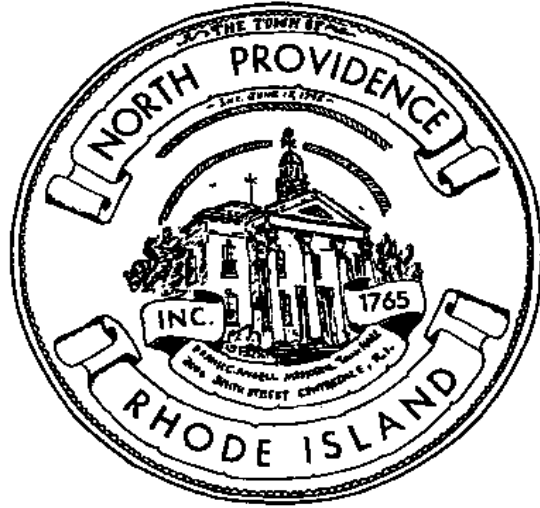
TOWN OF NORTH PROVIDENCE
BUDGET SUMMARY
FISCAL YEAR 2018

APPROPRIATION	FY 2017 BUDGETED	FY 2018 BUDGETED	INCREASE OR (DECREASE)
ADMINISTRATION			
ADMINISTRATION	\$ 227,486	\$ 229,250	\$ 1,764
TOWN COUNCIL	\$ 167,013	\$ 389,696	\$ 222,683
LEGAL DEPARTMENT	\$ 414,834	\$ 395,384	\$ (19,450)
TOWN CLERK	\$ 215,798	\$ 223,351	\$ 7,553
HUMAN RESOURCES	\$ 45,810	\$ 57,600	\$ 11,790
PUBLIC BUILDINGS	\$ 975,432	\$ 911,607	\$ (63,825)
PLANNING / ECONOMIC DEVELOPMENT	\$ 103,150	\$ 36,000	\$ (67,150)
BOARD OF CANVASSERS	\$ 174,741	\$ 119,356	\$ (55,385)
ZONING BOARD OF REVIEW	\$ 35,250	\$ 34,250	\$ (1,000)
OTHER (DEPARTMENTS)	\$ 71,600	\$ 73,100	\$ 1,500
TOTAL ADMINISTRATION	<u>\$ 2,431,114</u>	<u>\$ 2,469,594</u>	<u>\$ 38,480</u>
DEPARTMENT OF FINANCE			
AUDITING FINANCIAL RECORDS	\$ 35,000	\$ 35,000	\$ 0
PURCHASING	\$ 75,125	\$ 72,505	\$ (2,620)
TAX ASSESSOR	\$ 319,468	\$ 236,023	\$ (83,445)
TAX COLLECTOR	\$ 326,019	\$ 325,982	\$ (37)
FINANCE DIRECTOR / TREASURER	\$ 314,092	\$ 214,935	\$ (99,157)
TOTAL DEPARTMENT OF FINANCE	<u>\$ 1,069,704</u>	<u>\$ 884,445</u>	<u>\$ (185,259)</u>
PUBLIC SAFETY			
FIRE DEPARTMENT	\$ 8,816,868	\$ 9,101,774	\$ 284,906
COMMUNICATIONS DIVISION	\$ 455,169	\$ 426,093	\$ (29,076)
POLICE DEPARTMENT	\$ 6,666,302	\$ 6,469,619	\$ (196,683)
DIVISION OF INSPECTIONS	\$ 244,755	\$ 261,704	\$ 16,949
DIVISION OF AUTOMOTIVE REPAIR	\$ 577,658	\$ 597,376	\$ 19,718
EMERGENCY MANAGEMENT	\$ 11,200	\$ 11,200	\$ 0
FIRE HYDRANTS	\$ 250,000	\$ 285,000	\$ 35,000
TOTAL PUBLIC SAFETY	<u>\$ 17,021,952</u>	<u>\$ 17,152,766</u>	<u>\$ 130,814</u>

APPROPRIATION	FY 2017 BUDGETED	FY 2018 BUDGETED	INCREASE OR (DECREASE)
PUBLIC SERVICES			
STREET LIGHTS	\$ 650,000	\$ 600,000	\$ (50,000)
BEAUTIFICATION	\$ 3,000	\$ 3,000	\$ 0
DEPARTMENT OF PUBLIC WORKS	\$ 1,835,317	\$ 1,940,266	\$ 104,949
RECREATION DEPARTMENT	\$ 566,875	\$ 733,871	\$ 166,996
ENVIRONMENTAL PROTECTION	\$ 1,987,482	\$ 2,060,795	\$ 73,313
LOCAL WELFARE	\$ 10,574	\$ 10,574	\$ 0
UNION FREE LIBRARY AND CULTURAL CENTER	\$ 889,582	\$ 909,703	\$ 20,121
TOTAL PUBLIC SERVICES	<u>\$ 5,942,830</u>	<u>\$ 6,258,209</u>	<u>\$ 315,379</u>
DEBT SERVICE			
BOND & NOTE PRINCIPAL	\$ 1,290,000	\$ 1,325,000	\$ 35,000
BOND & NOTE INTEREST	\$ 430,883	\$ 1,713,895	\$ 1,283,012
TOTAL DEBT SERVICE	<u>\$ 1,720,883</u>	<u>\$ 3,038,895</u>	<u>\$ 1,318,012</u>
GRANTS & CONTRIBUTIONS			
GRANTS TO ORGANIZATIONS	\$ 23,500	\$ 19,000	\$ (4,500)
APPROPRIATION TO SALVATORE MANCINI AND ACTIVITY CENTER	\$ 510,000	\$ 0	\$ (510,000)
TOTAL GRANTS & CONTRIBUTIONS	<u>\$ 533,500</u>	<u>\$ 19,000</u>	<u>\$ (514,500)</u>
OTHER			
INSURANCE	\$ 940,000	\$ 1,095,000	\$ 155,000
FRINGE BENEFITS	\$ 11,129,452	\$ 11,939,745	\$ 810,293
VARIOUS	\$ 894,989	\$ 965,000	\$ 70,011
TOTAL OTHER	<u>\$ 12,964,441</u>	<u>\$ 13,999,745</u>	<u>\$ 1,035,304</u>
TOTAL TOWN APPROPRIATION	<u>\$ 41,684,424</u>	<u>\$ 43,822,654</u>	<u>\$ 2,138,230</u>
DEFICIT ELIMINATION PROGRAM	<u>\$ 938,890</u>	<u>\$ 0</u>	<u>\$ (938,890)</u>
EDUCATION			
EDUCATION APPROPRIATION	\$ 53,165,383	\$ 55,511,260	\$ 2,345,877
TOTAL EDUCATION APPROPRIATION	<u>\$ 53,165,383</u>	<u>\$ 55,511,260</u>	<u>\$ 2,345,877</u>
TOTAL APPROPRIATION	<u>\$ 95,788,697</u>	<u>\$ 99,333,914</u>	<u>\$ 3,545,217</u>

TOWN OF NORTH PROVIDENCE
ESTIMATED REVENUE
FISCAL YEAR 2018

REVENUE ACCOUNTS	FY 2017 BUDGETED	FY 2018 BUDGETED	INCREASE OR (DECREASE)
TAX REVENUE - CURRENT	\$ 66,229,843	\$ 67,008,473	\$ 778,630
TAX STABILIZATION (FATIMA HOSPITAL)	\$ 567,000	\$ 594,000	\$ 27,000
TAX STABILIZATION (LYMANSVILLE LOFTS)	\$ 0	\$ 33,889	\$ 33,889
PRIOR YEAR TAXES	\$ 2,550,000	\$ 2,550,000	\$ 0
INTEREST ON DELINQUENT ACCOUNTS	\$ 550,000	\$ 550,000	\$ 0
BUILDING INSPECTION REVENUE	\$ 300,000	\$ 300,000	\$ 0
TOWN CLERK RECEIPTS	\$ 620,000	\$ 640,000	\$ 20,000
MUNICIPAL COURT REVENUE	\$ 85,000	\$ 85,000	\$ 0
TOTAL MISCELLANEOUS RECEIPTS (primarily ems services)	\$ 1,060,000	\$ 1,060,000	\$ 0
SALE OF SURPLUS PROPERTY	\$ 10,000	\$ 10,000	\$ 0
DATA PROCESSING SERVICES	\$ 14,000	\$ 14,000	\$ 0
HOUSING AUTHORITY IN LIEU OF TAXES	\$ 25,500	\$ 25,500	\$ 0
POOL & FITNESS CENTER	\$ 220,000	\$ 220,000	\$ 0
RENTAL / LEASING INCOME	\$ 160,000	\$ 160,000	\$ 0
SCHOOL CONSTRUCTION AID	\$ 600,100	\$ 693,432	\$ 93,332
MOTOR VEHICLE PHASE OUT	\$ 389,770	\$ 389,770	\$ 0
TELEPHONE TAX	\$ 397,667	\$ 414,648	\$ 16,981
MEAL / HOTEL TAX	\$ 356,410	\$ 391,951	\$ 35,541
LIBRARY AID	\$ 172,113	\$ 202,114	\$ 30,001
STATE AID TO EDUCATION	\$ 19,665,123	\$ 21,872,000	\$ 2,206,877
MEDICAL REIMBURSEMENT	\$ 850,000	\$ 995,000	\$ 145,000
COMMUNITY RELIEF FUND	\$ 866,171	\$ 1,030,137	\$ 163,966
SCHOOL MISCELLANEOUS	\$ 100,000	\$ 94,000	\$ (6,000)
TOTAL ESTIMATED REVENUE	\$ 95,788,697	\$ 99,333,914	\$ 3,545,217



TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2018

TOTAL BUDGET \$ 2,469,594

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

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: ADMINISTRATION

DEPARTMENT HEAD: MAYOR CHARLES A. LOMBARDI

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
MAYOR	\$ 75,000	\$ 75,000	\$ 75,000
CHIEF OF STAFF	\$ 74,235	\$ 77,947	\$ 77,947
MAYORS EXECUTIVE SECRETARY	\$ 42,000	\$ 39,375	\$ 39,375
CLERK I	\$ 20,523	\$ 20,523	\$ 20,523
LONGEVITY	\$ 7,228	\$ 7,405	\$ 7,405
SUB - TOTAL PERSONNEL SERVICES:	\$ 218,986	\$ 220,250	\$ 220,250
OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
PRINTING & POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ 2,000	\$ 2,000	\$ 2,000

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2018

DEPARTMENT: TOWN COUNCIL

DEPARTMENT HEAD: COUNCIL PRESIDENT DINO P. AUTIELLO

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
TOWN COUNCIL MEMBERS	(7) \$ 56,000	(7) \$ 56,000	\$ 56,000
TOWN SERGEANT	\$ 3,643	\$ 3,643	\$ 3,643
LEGAL COUNSEL	\$ 6,000	\$ 6,000	\$ 6,000
SUB - TOTAL PERSONNEL SERVICES:	\$ 65,643	\$ 65,643	\$ 65,643
OFFICE SUPPLIES	\$ 500	\$ 1,000	\$ 1,000
PRINTING & POSTAGE	\$ 500	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ 12,903	\$ 12,903	\$ 12,903
CLAIMS	\$ 35,000	\$ 35,000	\$ 25,000
CONVENTIONS & MEETINGS	\$ 250	\$ 250	\$ 250
LEGAL FEES	\$ 0	\$ 5,000	\$ 5,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT:

TOWN COUNCIL - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
MISCELLANEOUS	\$ 2,000	\$ 2,000	\$ 2,000
FINANCIAL AUDIT COMMITTEE	\$ 8,500	\$ 8,500	\$ 2,500
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
CONTINGENCY	\$ 41,717	\$ 0	\$ 250,000
CONTINGENCY - CHAMBER RESTORATION	\$ 0	\$ 0	\$ 24,400
TOTAL:	\$ 167,013	\$ 131,296	\$ 389,696

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: LEGAL DEPARTMENT

DEPARTMENT HEAD: ANTHONY GALLONE

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
TOWN SOLICITOR	\$ 51,000	\$ 53,550	\$ 53,550
ATTORNEY OF BOARDS & COMMISSIONS	\$ 10,822	\$ 10,822	\$ 10,822
MUNICIPAL COURT JUDGE	\$ 8,922	\$ 9,922	\$ 9,922
CLERK OF THE COURT	\$ 4,735	\$ 4,735	\$ 4,735
ASSOCIATE MUNICIPAL COURT JUDGE	\$ 5,735	\$ 6,735	\$ 6,735
MUNICIPAL COURT PROSECUTOR	\$ 8,620	\$ 9,620	\$ 9,620
SUB - TOTAL PERSONNEL SERVICES:	\$ 89,834	\$ 95,384	\$ 95,384
ALL OTHERS (negotiations, labor, court time, arbitrations, etc.)	\$ 325,000	\$ 335,000	\$ 300,000
TOTAL:	\$ 414,834	\$ 430,384	\$ 395,384

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: TOWN CLERK

DEPARTMENT HEAD: MARY ANN DeANGELUS

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 57,572	\$ 57,572	\$ 60,451
DEPUTY TOWN CLERK	\$ 43,469	\$ 43,469	\$ 43,469
SENIOR CLERK	\$ 30,430	\$ 30,764	\$ 30,764
CLERK III (S)	(2) \$ 55,416	(2) \$ 55,707	(2) \$ 55,707
PROBATE JUDGE	\$ 6,429	\$ 7,429	\$ 7,429
LONGEVITY	\$ 13,462	\$ 15,131	\$ 15,131
SUB - TOTAL PERSONNEL SERVICES:	\$ 206,778	\$ 210,072	\$ 212,951
OVERTIME	\$ 1,500	\$ 2,000	\$ 2,000
OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
PRINTING & POSTAGE	\$ 3,000	\$ 3,000	\$ 3,000
DUES & SUBSCRIPTIONS	\$ 720	\$ 900	\$ 900

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2018

DEPARTMENT:

TOWN CLERK - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
MICROFILMING	\$ 40,000	\$ 40,000	\$ 40,000
DOG TAGS	\$ 300	\$ 300	\$ 300
CONVENTIONS & MEETINGS	\$ 500	\$ 1,200	\$ 1,200
ADDITIONAL - RECORDINGS ACCOUNT REIMBURSEMENT	\$ (40,000)	\$ (40,000)	\$ (40,000)
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 215,798	\$ 220,472	\$ 223,351

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: HUMAN RESOURCES

DEPARTMENT HEAD: G. RICHARD FOSSA

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 0	\$ 40,000	\$ 40,000
PERSONNEL CLERK	\$ 30,260	\$ 0	\$ 0
LONGEVITY	\$ 2,950	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 33,210	\$ 40,000	\$ 40,000
OVERTIME	\$ 5,000	\$ 10,000	\$ 10,000
BOARD MEMBERS	(3) \$ 1,800	(3) \$ 1,800	(3) \$ 1,800
OFFICE SUPPLIES	\$ 800	\$ 800	\$ 800
PRINTING & POSTAGE	\$ 5,000	\$ 5,000	\$ 5,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 45,810	\$ 57,600	\$ 57,600

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2018

DEPARTMENT: PUBLIC BUILDINGS

DEPARTMENT HEAD: JAMES M. FUOROLI

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 65,000	\$ 66,950	\$ 66,950
ASSISTANT OF PUBLIC BUILDINGS	\$ 45,995	\$ 46,684	\$ 46,684
BUILDING CUSTODIAN (S)	(3) \$ 104,663	(3) \$ 105,587	(3) \$ 105,587
HVAC TECHNICIAN	\$ 0	\$ 59,000	\$ 59,000
LONGEVITY	\$ 12,174	\$ 15,286	\$ 15,286
TRANSFER FROM OTHER FUNDS	\$ (96,000)	\$ (151,000)	\$ (151,000)
SUB - TOTAL PERSONNEL SERVICES:	\$ 131,832	\$ 142,507	\$ 142,507
OVERTIME	\$ 15,000	\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100
SERVICE CONTRACT	\$ 30,000	\$ 30,000	\$ 30,000
SUPPLIES	\$ 30,000	\$ 25,000	\$ 25,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT:

PUBLIC BUILDINGS - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
GASOLINE FUEL	\$ 3,500	\$ 4,000	\$ 4,000
BUILDING MAINTENANCE & REPAIR	\$ 180,000	\$ 200,000	\$ 200,000
ELECTRICITY	\$ 235,000	\$ 235,000	\$ 235,000
HEAT	\$ 135,000	\$ 140,000	\$ 140,000
WATER	\$ 25,000	\$ 25,000	\$ 25,000
SEWER	\$ 80,000	\$ 70,000	\$ 70,000
POLICE STOREFRONT UTILITIES	\$ 20,000	\$ 20,000	\$ 20,000
NEW EQUIPMENT	\$ 90,000	\$ 0	\$ 0
TOTAL:	\$ 975,432	\$ 911,607	\$ 911,607

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: PLANNING / ECONOMIC DEVELOPMENT

DEPARTMENT HEAD: DAVID WESCOTT

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 0	\$ 0	\$ 0
FEDERAL PROGRAM COORDINATOR	\$ 0	\$ 0	\$ 0
ECONOMIC DEVELOPMENT COORDINATOR	\$ 60,799	\$ 0	\$ 0
LONGEVITY	\$ 5,851	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 66,650	\$ 0	\$ 0
OVERTIME	\$ 0	\$ 0	\$ 0
BOARD MEMBERS	(7) \$ 4,200	(7) \$ 4,200	\$ 4,200
OFFICE SUPPLIES	\$ 1,300	\$ 1,300	\$ 1,300
PRINTING & POSTAGE	\$ 1,000	\$ 500	\$ 500

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT:

PLANNING / ECONOMIC DEVL P - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
CONSULTANT	\$ 30,000	\$ 30,000	\$ 30,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 103,150	\$ 36,000	\$ 36,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: BOARD OF CANVASSERS

DEPARTMENT HEAD: LAURENCE K. FLYNN

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018
DIRECTOR	\$ 39,473		\$ 39,473		\$ 39,473
CLERK I (S)	(1) \$ 25,532	(2)	\$ 50,741	(2)	\$ 50,741
LONGEVITY	\$ 1,149		\$ 1,242		\$ 1,242
SUB - TOTAL PERSONNEL SERVICES:	\$ 66,154		\$ 91,456		\$ 91,456
OVERTIME	\$ 500		\$ 0		\$ 0
BOARD MEMBERS	(3) \$ 1,200	(3)	\$ 1,800		\$ 1,800
OFFICE SUPPLIES	\$ 1,500		\$ 1,500		\$ 1,500
PRINTING & POSTAGE	\$ 6,500		\$ 2,000		\$ 2,000
DUES & SUBSCRIPTIONS	\$ 225		\$ 100		\$ 100
CONSULTANT	\$ 15,000		\$ 0		\$ 0

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: ZONING BOARD OF REVIEW

DEPARTMENT HEAD:

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
ZONING SECRETARY	\$ 4,500	\$ 4,500	\$ 4,500
SUB - TOTAL PERSONNEL SERVICES:	\$ 4,500	\$ 4,500	\$ 4,500
BOARD MEMBERS	(7) \$ 4,200	(7) \$ 4,200	(7) \$ 4,200
OFFICE SUPPLIES	\$ 50	\$ 50	\$ 50
PRINTING & POSTAGE	\$ 2,500	\$ 1,500	\$ 1,500
CONSULTANT	\$ 24,000	\$ 24,000	\$ 24,000
TOTAL:	\$ 35,250	\$ 34,250	\$ 34,250

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2018

DEPARTMENT: OTHER (DEPARTMENTS)

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
COPYING MACHINES	\$ 20,000	\$ 17,000	\$ 17,000
MAILING MACHINES	\$ 7,000	\$ 5,000	\$ 5,000
ADVERTISING	\$ 35,000	\$ 40,000	\$ 40,000
HISTORICAL PRESERVATION	\$ 600	\$ 600	\$ 600
WEBSITE	\$ 9,000	\$ 10,500	\$ 10,500
TOTAL:	\$ 71,600	\$ 73,100	\$ 73,100

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2018

DEPARTMENT: PURCHASING

DEPARTMENT HEAD: MICHAEL K. MOONEY

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
PURCHASING AGENT	\$ 55,575	\$ 55,575	\$ 55,575
LONGEVITY	\$ 5,355	\$ 5,355	\$ 5,355
SUB - TOTAL PERSONNEL SERVICES:	\$ 60,930	\$ 60,930	\$ 60,930
OVERTIME	\$ 2,600	\$ 2,000	\$ 2,000
BOARD MEMBERS	(5) \$ 1,200	(1) \$ 600	(1) \$ 600
OFFICE SUPPLIES	\$ 200	\$ 800	\$ 800
PRINTING & POSTAGE	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	\$ 35	\$ 25	\$ 25
CONVENTIONS & MEETINGS	\$ 60	\$ 50	\$ 50
LEGAL COUNSEL	\$ 10,000	\$ 8,000	\$ 8,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 75,125	\$ 72,505	\$ 72,505

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2018

DEPARTMENT: TAX ASSESSOR

DEPARTMENT HEAD: THOMAS KANE

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 80,000	\$ 75,000	\$ 75,000
DEPUTY TAX ASSESSOR	\$ 37,305	\$ 0	\$ 0
ACCOUNTING CLERK	\$ 17,148	\$ 0	\$ 0
CLERK III (S)	(3) \$ 82,708	(3) \$ 83,754	(3) \$ 83,754
LONGEVITY	\$ 3,107	\$ 2,869	\$ 2,869
SUB - TOTAL PERSONNEL SERVICES:	\$ 220,268	\$ 161,623	\$ 161,623
OVERTIME	\$ 5,000	\$ 8,000	\$ 8,000
BOARD MEMBERS	(7) \$ 4,200	(7) \$ 4,200	\$ 4,200
OFFICE SUPPLIES	\$ 2,000	\$ 1,500	\$ 1,500
PRINTING & POSTAGE	\$ 7,000	\$ 7,000	\$ 7,000
DUES & SUBSCRIPTIONS	\$ 400	\$ 500	\$ 500

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2018

DEPARTMENT:

TAX ASSESSOR - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
CONVENTIONS & MEETINGS	\$ 500	\$ 2,500	\$ 2,500
TAX BOOK BINDINGS	\$ 4,500	\$ 4,500	\$ 4,500
AUTO PRICING	\$ 1,200	\$ 1,200	\$ 1,200
REEVALUATION	\$ 74,400	\$ 5,000	\$ 5,000
NEW EQUIPMENT	\$ 0	\$ 40,000	\$ 40,000
TOTAL:	\$ 319,468	\$ 236,023	\$ 236,023

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TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2018

DEPARTMENT: TAX COLLECTOR

DEPARTMENT HEAD: CLAUDETTE MOONEY

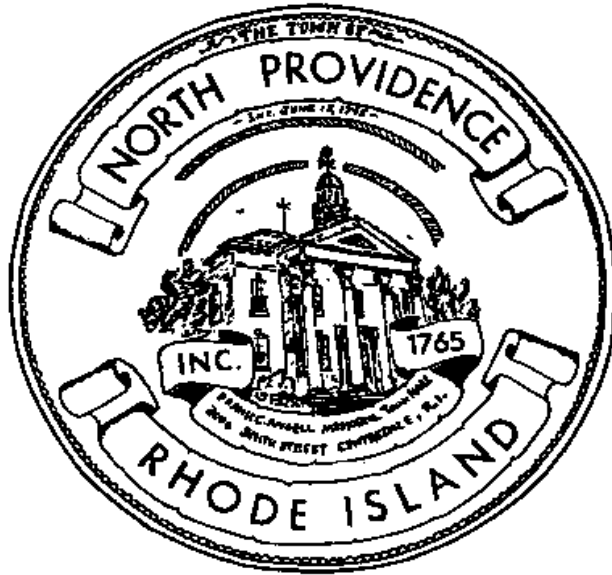
	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 55,402	\$ 58,172	\$ 58,172
DEPUTY TAX COLLECTOR	\$ 39,595	\$ 39,595	\$ 39,595
RECORDS MANAGER	\$ 37,788	\$ 37,788	\$ 37,788
SENIOR CLERK (S)	(2) \$ 61,773	(2) \$ 60,307	(2) \$ 60,307
LONGEVITY	\$ 17,261	\$ 16,420	\$ 16,420
SUB - TOTAL PERSONNEL SERVICES:	\$ 211,819	\$ 212,282	\$ 212,282
OVERTIME	\$ 9,500	\$ 9,000	\$ 9,000
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000
PRINTING & POSTAGE	\$ 25,000	\$ 25,000	\$ 25,000
CONVENTIONS & MEETINGS	\$ 200	\$ 200	\$ 200
SPECIAL ITEM / TAX SALE	\$ 62,500	\$ 62,500	\$ 62,500

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2018

DEPARTMENT: FINANCE DIRECTOR / TREASURER

DEPARTMENT HEAD: JOHN MCNAMEE

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 86,000	\$ 0	\$ 0
CONTROLLER	\$ 65,089	\$ 65,089	\$ 65,089
PAYROLL MANAGER	\$ 41,008	\$ 41,008	\$ 41,008
ACCOUNTS PAYABLE MANAGER	\$ 38,860	\$ 39,465	\$ 39,465
CLERK III (S)	(2) \$ 55,416	(1) \$ 28,028	(1) \$ 28,028
LONGEVITY	\$ 13,219	\$ 15,345	\$ 15,345
SUB - TOTAL PERSONNEL SERVICES:	\$ 299,592	\$ 188,935	\$ 188,935
OVERTIME	\$ 10,000	\$ 40,000	\$ 20,000
OFFICE SUPPLIES	\$ 3,500	\$ 4,000	\$ 4,000
PRINTING & POSTAGE	\$ 4,000	\$ 6,500	\$ 6,500
DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 1,000



TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

TOTAL BUDGET \$ 17,152,766

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

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: FIRE DEPARTMENT

DEPARTMENT HEAD: CHIEF EDWARD A. DIGIULIO JR

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018	
FIRE CHIEF	(1)	\$ 89,900	(1)	\$ 91,670	(1)	\$ 91,670
ASSISTANT FIRE CHIEF	(1)	\$ 79,040	(1)	\$ 79,040	(1)	\$ 79,040
CHIEF OF TRAINING & SAFETY	(1)	\$ 65,458	(1)	\$ 67,486	(1)	\$ 67,486
BATTALION CHIEF	(4)	\$ 263,943	(4)	\$ 270,985	(4)	\$ 270,985
CAPTAIN EMS DIRECTOR	(1)	\$ 66,513	(1)	\$ 68,526	(1)	\$ 68,526
CAPTAINS	(7)	\$ 423,717	(7)	\$ 440,135	(7)	\$ 440,135
FIRE MARSHALL	(1)	\$ 65,458	(1)	\$ 67,486	(1)	\$ 67,486
LIEUTENANTS	(21)	\$ 1,184,248	(21)	\$ 1,219,039	(21)	\$ 1,219,039
ASSISTANT FIRE MARSHALL	(1)	\$ 60,267	(1)	\$ 62,134	(1)	\$ 62,134
FIRE FIGHTERS I	(36)	\$ 1,867,952	(47)	\$ 2,517,372	(47)	\$ 2,517,372
FIRE FIGHTERS II	(15)	\$ 690,410	(0)	\$ 0	(0)	\$ 0
FIRE FIGHTERS III	(0)	\$ 0	(8)	\$ 172,326	(8)	\$ 172,326
DISPATCHERS	(5)	\$ 195,895	(5)	\$ 195,895	(5)	\$ 195,895

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: FIRE DEPARTMENT - Page 2

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018
CUSTOMER SERVICE CLERK	(1)	\$ 34,013	(1)	\$ 34,013	(1) \$ 34,013
HOLIDAY		\$ 404,967		\$ 408,867	\$ 408,867
LONGEVITY		\$ 506,704		\$ 568,967	\$ 568,967
RESCUE DIFFERENTIAL		\$ 20,800		\$ 20,800	\$ 20,800
DISPATCHER DIFFERENTIAL		\$ 4,500		\$ 4,500	\$ 4,500
NFPA 1582 EVALUATION STIPEND		\$ 4,450		\$ 4,450	\$ 4,450
COST OF LIVING & SUPPLEMENTALS		\$ 853,924		\$ 929,133	\$ 929,133
ACCUMULATED TIME		\$ 400,000		\$ 400,000	\$ 350,000
SUB - TOTAL PERSONNEL SERVICES:	(95)	\$ 7,282,159	(99)	\$ 7,622,824	(99) \$ 7,572,824

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

FIRE DEPARTMENT - Page 3

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
CALLBACK / OVERTIME (SICK / VACATION / IOD)	\$ 1,180,000	\$ 1,250,000	\$ 1,150,000
OVERTIME - CIVILIAN / DISPATCH	\$ 65,000	\$ 65,000	\$ 65,000
TRANSFER FROM OTHER SOURCES	\$ (100,000)	\$ (100,000)	\$ (100,000)
CLOTHING ALLOWANCE	\$ 107,500	\$ 113,950	\$ 113,950
OFFICE SUPPLIES	\$ 4,550	\$ 4,000	\$ 4,000
PRINTING & POSTAGE	\$ 1,600	\$ 1,600	\$ 1,600
SERVICE CONTRACTS	\$ 30,524	\$ 27,500	\$ 27,500
DUES & SUBSCRIPTIONS	\$ 1,500	\$ 1,000	\$ 1,000
CONVENTIONS & MEETINGS	\$ 750	\$ 1,000	\$ 1,000
DIESEL FUEL	\$ 45,000	\$ 40,000	\$ 40,000
AIR & OXYGEN	\$ 4,500	\$ 4,500	\$ 4,500
FIRST AID SUPPLIES	\$ 24,000	\$ 24,000	\$ 24,000
MEDICAL EXPENSES	\$ 0	\$ 6,500	\$ 6,500

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

FIRE DEPARTMENT - Page 4

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
SAFETY PROGRAM & EQUIPMENT	\$ 4,000	\$ 4,000	\$ 4,000
SPECIAL TRAINING COURSES	\$ 25,000	\$ 25,000	\$ 25,000
TUITION & BOOKS	\$ 30,000	\$ 35,000	\$ 35,000
GASOLINE FUEL	\$ 8,000	\$ 8,000	\$ 8,000
HAZARDOUS MATERIAL SUPPLIES	\$ 1,400	\$ 1,400	\$ 1,400
NEW EQUIPMENT	\$ 61,500	\$ 51,500	\$ 51,500
NEW EQUIPMENT - PERSONAL	\$ 39,885	\$ 65,000	\$ 65,000
TOTAL:	\$ 8,816,868	\$ 9,251,774	\$ 9,101,774

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: COMMUNICATIONS DIVISION

DEPARTMENT HEAD: RALPH K. NAHIGIAN

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
TELECOMMUNICATIONS DIRECTOR	\$ 55,274	\$ 56,933	\$ 56,933
COMMUNICATIONS LINEMAN	\$ 50,810	\$ 52,334	\$ 52,334
IT ASSISTANT	\$ 45,308	\$ 45,308	\$ 45,308
GIS COORDINATOR	\$ 39,321	\$ 39,321	\$ 39,321
NETWORK SYSTEM ADMIN	\$ 60,000	\$ 60,000	\$ 60,000
SCHOOL IT ASSISTANT (S)	(2) \$ 84,000	(2) \$ 84,000	(2) \$ 84,000
HOLIDAY	\$ 7,552	\$ 9,921	\$ 9,921
LONGEVITY	\$ 12,871	\$ 17,376	\$ 17,376
TRANSFER FROM OTHER SOURCE	\$ (194,267)	\$ (325,000)	\$ (325,000)
SUB - TOTAL PERSONNEL SERVICES:	\$ 160,869	\$ 40,193	\$ 40,193

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

COMMUNICATIONS DIVISION - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
OVERTIME	\$ 30,000	\$ 30,000	\$ 30,000
CLOTHING ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000
SERVICE CONTRACTS	\$ 120,000	\$ 170,000	\$ 170,000
DATA STORAGE	\$ 3,000	\$ 2,000	\$ 2,000
REPAIR PARTS AND EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 800	\$ 500	\$ 500
DUES & SUBSCRIPTIONS	\$ 300	\$ 200	\$ 200
MUNICIPAL FIRE ALARM	\$ 3,200	\$ 3,000	\$ 3,000
CONVENTIONS & MEETINGS	\$ 1,800	\$ 500	\$ 500
TELEPHONES	\$ 95,500	\$ 85,000	\$ 85,000
PORTABLE RADIOS	\$ 15,000	\$ 10,000	\$ 10,000
DIESEL FUEL	\$ 400	\$ 400	\$ 400
GASOLINE FUEL	\$ 1,500	\$ 1,500	\$ 1,500

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: POLICE DEPARTMENT

DEPARTMENT HEAD: CHIEF CHRISTOPHER PELAGIO

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018	
POLICE CHIEF	(1) \$	92,292	(1) \$	92,292	(1) \$	92,292
DEPUTY CHIEF	(1) \$	86,552	(1) \$	86,552	(1) \$	86,552
CAPTAIN	(3) \$	227,090	(2) \$	151,393	(3) \$	227,090
LIEUTENANT	(7) \$	481,395	(6) \$	412,625	(7) \$	481,396
SERGEANT	(10) \$	629,652	(10) \$	629,652	(10) \$	629,652
DETECTIVE	(9) \$	541,575	(8) \$	481,400	(9) \$	541,575
PATROL - 3	(25) \$	1,434,580	(31) \$	1,778,882	(29) \$	1,664,116
PATROL - 2	(7) \$	376,966	(3) \$	161,557	(3) \$	161,557
PATROL - 1	(2) \$	98,922	(1) \$	49,461	(1) \$	49,461
DISPATCHERS	(9) \$	348,054	(9) \$	348,633	(9) \$	348,633
LEGAL SECRETARY	(1) \$	43,577	(1) \$	43,577	(1) \$	43,577
EXECUTIVE SECRETARY	(1) \$	42,093	(1) \$	42,093	(1) \$	42,093

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: POLICE DEPARTMENT - Page 2

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018
CLERK / RECORDING	(1) \$	37,094	(1) \$	37,094	(1) \$ 37,094
POLICE SECRETARY	(1) \$	32,806	(1) \$	32,806	(1) \$ 32,806
CLERK III	(1) \$	27,708	(1) \$	28,545	(1) \$ 28,545
CUSTODIAN (S)	(2) \$	67,739	(2) \$	67,739	(2) \$ 67,739
SENIOR ANIMAL CONTROL OFFICER	(1) \$	36,196	(1) \$	36,196	(1) \$ 36,196
ANIMAL CONTROL OFFICER	(1) \$	33,971	(1) \$	33,971	(1) \$ 33,971
POLICE LONGEVITY	\$	345,637	\$	343,544	\$ 343,544
POLICE HOLIDAY	\$	246,368	\$	240,000	\$ 240,000
CIVILIAN LONGEVITY	\$	48,397	\$	50,615	\$ 50,615
CIVILIAN HOLIDAY	\$	32,720	\$	30,405	\$ 30,405
VACATION BUY BACK	\$	7,931	\$	13,467	\$ 13,467
SICK INCENTIVE	\$	24,978	\$	23,468	\$ 23,468
DISABILITY SALARIES	\$	5,802	\$	4,944	\$ 4,944

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

POLICE DEPARTMENT - Page 3

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
SHIFT DIFFERENTIAL	\$ 8,112	\$ 8,112	\$ 8,112
ACCUMULATED TIME PAYOUT	\$ 450,000	\$ 400,000	\$ 300,000
SUB - TOTAL PERSONNEL SERVICES: (83)	\$ 5,808,207	(81) \$ 5,629,023	(82) \$ 5,618,900
OVERTIME	\$ 340,000	\$ 370,000	\$ 320,000
OFFICE SUPPLIES	\$ 14,670	\$ 18,000	\$ 18,000
PRINTING & POSTAGE	\$ 8,554	\$ 8,550	\$ 8,550
SERVICE CONTRACTS	\$ 56,387	\$ 55,000	\$ 55,000
DUES & SUBSCRIPTIONS	\$ 3,216	\$ 3,500	\$ 3,500
GASOLINE FUEL	\$ 100,000	\$ 90,000	\$ 90,000
PRISONER & SECURITY	\$ 2,064	\$ 2,100	\$ 2,100
CLOTHING ALLOWANCE	\$ 110,818	\$ 108,869	\$ 108,869

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

POLICE DEPARTMENT - Page 4

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
KENNEL SUPPLIES	\$ 4,404	\$ 5,200	\$ 5,200
MEDICAL EXPENSES	\$ 8,830	\$ 7,000	\$ 7,000
PHOTOGRAPHS & FINGERPRINTS	\$ 13,500	\$ 14,000	\$ 14,000
SAFETY PROGRAM & EQUIPMENT	\$ 4,652	\$ 4,500	\$ 4,500
SPECIAL TRAINING COURSES	\$ 38,000	\$ 44,000	\$ 44,000
TUITION & BOOKS	\$ 30,000	\$ 40,000	\$ 40,000
ARMS & AMMUNITION	\$ 43,000	\$ 52,000	\$ 40,000
COMMUNITY PROGRAMS	\$ 0	\$ 10,000	\$ 10,000
NEW EQUIPMENT	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL:	\$ 6,666,302	\$ 6,541,742	\$ 6,469,619

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: DIVISION OF INSPECTIONS

DEPARTMENT HEAD: MICHAEL CARNEVALE

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
BUILDING INSPECTOR / OFFICIAL (and alternate plumbing official)	\$ 55,000	\$ 55,000	\$ 55,000
BUILDING INSPECTOR / MINIMUM HOUSING INSPECTOR	\$ 50,017	\$ 50,767	\$ 50,767
MINIMUM HOUSING INSPECTOR	\$ 18,720	\$ 0	\$ 0
ELECTRICAL INSPECTOR	\$ 15,501	\$ 15,501	\$ 15,501
SUPERVISING CLERK	\$ 37,094	\$ 37,094	\$ 37,094
CLERK I (S)	(1) \$ 26,122	(2) \$ 50,899	(2) \$ 50,899
MECHANICAL/PLUMBING INSPECTOR	\$ 15,500	\$ 15,500	\$ 15,500
FENCE VIEWER	\$ 2,000	\$ 2,000	\$ 2,000
TREE WARDEN	\$ 3,000	\$ 3,000	\$ 3,000
LONGEVITY	\$ 7,801	\$ 9,299	\$ 9,299
SUB - TOTAL PERSONNEL SERVICES:	\$ 230,755	\$ 239,060	\$ 239,060

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT:

DIVISION OF INSPECTIONS - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
OVERTIME	\$ 7,000	\$ 20,000	\$ 14,144
OFFICE SUPPLIES	\$ 1,500	\$ 2,500	\$ 2,500
PRINTING & POSTAGE	\$ 2,000	\$ 1,500	\$ 1,500
DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 1,000
GASOLINE FUEL	\$ 2,500	\$ 2,500	\$ 2,500
DIESEL FUEL	\$ 0	\$ 0	\$ 0
NEW EQUIPMENT	\$ 0	\$ 1,000	\$ 1,000
TOTAL:	\$ 244,755	\$ 267,560	\$ 261,704

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: DIVISION OF AUTOMOTIVE REPAIR

DEPARTMENT HEAD: JAMES GRIMES

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
CHIEF MECHANIC	\$ 46,141	\$ 46,141	\$ 46,141
MECHANIC (S)	(4) \$ 174,217	(4) \$ 176,124	(4) \$ 176,124
LONGEVITY	\$ 16,100	\$ 18,111	\$ 18,111
SUB - TOTAL PERSONNEL SERVICES:	\$ 236,458	\$ 240,376	\$ 240,376
OVERTIME	\$ 5,000	\$ 10,000	\$ 10,000
CLOTHING ALLOWANCE	\$ 1,150	\$ 3,000	\$ 3,000
OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
PRINTING & POSTAGE	\$ 50	\$ 0	\$ 0
GASOLINE FUEL	\$ 1,500	\$ 1,500	\$ 1,500
DIESEL FUEL	\$ 3,000	\$ 2,000	\$ 2,000
EQUIPMENT, MAINTENANCE & REPAIR	\$ 330,000	\$ 340,000	\$ 340,000
TOTAL:	\$ 577,658	\$ 597,376	\$ 597,376

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: EMERGENCY MANAGEMENT

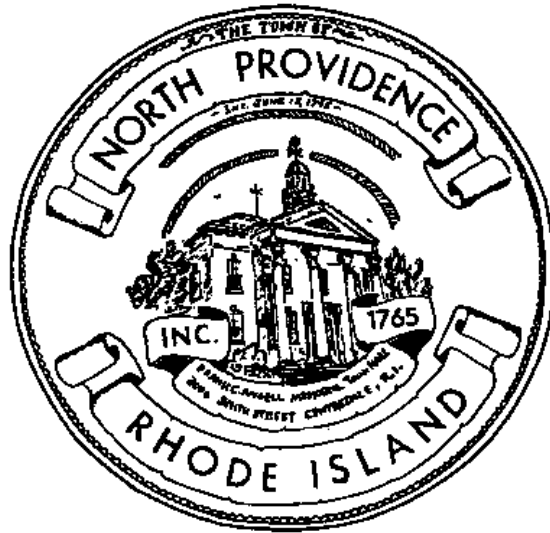
DEPARTMENT HEAD: ROBERT HOWE

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 20,000	\$ 20,000	\$ 20,000
GRANT / SUBSIDY	\$ (10,000)	\$ (10,000)	\$ (10,000)
SUB - TOTAL PERSONNEL SERVICES:	\$ 10,000	\$ 10,000	\$ 10,000
TELEPHONE	\$ 800	\$ 1,000	\$ 800
OFFICE SUPPLIES	\$ 400	\$ 500	\$ 400
TOTAL:	\$ 11,200	\$ 11,500	\$ 11,200

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2018

DEPARTMENT: FIRE HYDRANTS

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
FIRE HYDRANTS - RENTAL AND INSTALLATION	\$ 250,000	\$ 285,000	\$ 285,000
TOTAL:	\$ 250,000	\$ 285,000	\$ 285,000



TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

TOTAL BUDGET \$ 6,258,209

STREET LIGHTS
BEAUTIFICATION
DEPARTMENT OF PUBLIC WORKS
RECREATION DEPARTMENT
ENVIRONMENTAL PROTECTION
LOCAL WELFARE
UNION FREE LIBRARY AND CULTURAL CENTER

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: STREET LIGHTS

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
STREET LIGHTS - ELECTRICITY	\$ 650,000	\$ 650,000	\$ 600,000
TOTAL:	\$ 650,000	\$ 650,000	\$ 600,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: BEAUTIFICATION

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
BEAUTIFICATION	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL:	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

DEPARTMENT HEAD: BERNARD L. SALVATORE

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018
DIRECTOR	(1) \$	75,000	(1) \$	78,750	(1) \$ 78,750
CONSULTANT	(1) \$	18,500	(1) \$	18,500	(1) \$ 18,500
PARKS SUPERINTENDENT	(1) \$	37,695	(1) \$	38,826	(1) \$ 38,826
FOREMAN	(1) \$	49,828	(1) \$	54,949	(1) \$ 54,949
PARKS FOREMAN	(0) \$	0	(1) \$	45,515	(1) \$ 45,515
VAC-ALL OPERATOR	(1) \$	39,560	(1) \$	43,614	(1) \$ 43,614
MECHANIC'S ASSISTANT	(1) \$	40,938	(0) \$	0	(0) \$ 0
TRUCK DRIVER-LABORER (S)	(4) \$	146,498	(5) \$	201,911	(5) \$ 201,911
LABORER (S)	(8) \$	279,400	(7) \$	269,527	(7) \$ 269,527
EQUIP OPERATOR/TRUCK DRIVER (S)	(2) \$	79,120	(3) \$	130,843	(3) \$ 130,843
TREE TRIMMER	(1) \$	36,520	(1) \$	40,273	(1) \$ 40,273
SECRETARY - CLERK (S)	(1) \$	34,925	(2) \$	77,008	(2) \$ 77,008
TRACTOR DRIVER	(1) \$	36,545	(0) \$	0	(0) \$ 0
WATER JET OPERATOR	(1) \$	39,560	(1) \$	43,614	(1) \$ 43,614

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 2

	BUDGETED FY 2017		PROPOSED FY 2018	FINAL FY 2018
LONGEVITY	\$ 84,228	\$	86,436	\$ 86,436
SUB - TOTAL PERSONNEL SERVICES:	(24) \$ 998,317	(25) \$	1,129,766	(25) \$ 1,129,766
OVERTIME	\$ 15,000	\$	20,000	\$ 20,000
OFFICE SUPPLIES	\$ 1,000	\$	1,000	\$ 1,000
PRINTING & POSTAGE	\$ 500	\$	500	\$ 500
SMALL TOOLS	\$ 1,000	\$	2,000	\$ 2,000
GASOLINE FUEL	\$ 20,000	\$	25,000	\$ 25,000
DIESEL FUEL	\$ 37,500	\$	20,000	\$ 20,000
EQUIPMENT, MAINTENANCE & REPAIR	\$ 25,000	\$	20,000	\$ 20,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 3

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
SNOW REMOVAL, TREATED	\$ 300,000	\$ 300,000	\$ 300,000
SAND & GRAVEL	\$ 4,000	\$ 4,000	\$ 4,000
TREE REMOVAL	\$ 60,000	\$ 75,000	\$ 75,000
STREET SIGNS	\$ 20,000	\$ 20,000	\$ 20,000
ROAD MATERIALS / PAVING / REPAIRS	\$ 65,000	\$ 25,000	\$ 25,000
STREET SWEEPING	\$ 10,000	\$ 0	\$ 0
STORMWATER	\$ 40,000	\$ 80,000	\$ 80,000
EQUIPMENT RENTAL	\$ 5,000	\$ 5,000	\$ 5,000
UNIFORMS	\$ 3,000	\$ 3,000	\$ 3,000
SEWER MAINTENANCE	\$ 100,000	\$ 100,000	\$ 100,000
BEAUTIFICATION	\$ 10,000	\$ 10,000	\$ 10,000
NEW EQUIPMENT	\$ 120,000	\$ 100,000	\$ 100,000
TOTAL:	\$ 1,835,317	\$ 1,940,266	\$ 1,940,266

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: RECREATION DEPARTMENT

DEPARTMENT HEAD: LOIS M. BARBIERI

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 60,951	\$ 63,999	\$ 63,999
ASSISTANT DIRECTOR	\$ 0	\$ 40,932	\$ 40,932
POOL DIRECTOR	\$ 40,679	\$ 50,067	\$ 50,067
YOUTH CENTER COORDINATOR	\$ 0	\$ 31,500	\$ 31,500
FITNESS INSTRUCTOR	\$ 30,887	\$ 0	\$ 0
INSTRUCTOR	\$ 34,776	\$ 34,776	\$ 34,776
AEROBICS AND WEIGHT ROOM INSTRUCTOR	\$ 22,900	\$ 24,560	\$ 24,560
COUNTER STAFF	\$ 33,800	\$ 38,180	\$ 38,180
LIFEGUARDS	\$ 76,638	\$ 85,913	\$ 85,913
LONGEVITY	\$ 11,766	\$ 14,806	\$ 14,806
SUB - TOTAL PERSONNEL SERVICES:	\$ 312,397	\$ 384,733	\$ 384,733

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT:

RECREATION DEPARTMENT - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
G.N.P. LIFEGUARDS	\$ 6,912	\$ 8,488	\$ 8,488
YOUTH COMMISSION	\$ 0	\$ 2,500	\$ 3,000
BARRACUDA SWIM INSTRUCTORS	\$ 9,375	\$ 0	\$ 0
HIGH SCHOOL PROGRAM STAFF	\$ 5,600	\$ 0	\$ 0
G.N.P. MANAGER(S) / COLLECTOR (S)	\$ 17,520	\$ 20,500	\$ 20,500
G.N.P. DAY CAMP	\$ 39,801	\$ 55,500	\$ 55,500
OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
PRINTING & POSTAGE	\$ 500	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ 100	\$ 500	\$ 500
GASOLINE FUEL	\$ 500	\$ 500	\$ 500
SPECIAL (& ATHLETIC) EVENTS	\$ 24,500	\$ 25,500	\$ 25,500
POOL CHEMICALS & SUPPLIES	\$ 7,500	\$ 10,000	\$ 10,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT:

RECREATION DEPARTMENT - Page 3

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
POOL MAINTENANCE CONTRACTS	\$ 4,270	\$ 9,500	\$ 9,500
PLAYGROUND / PARK MAINTENANCE	\$ 65,000	\$ 100,000	\$ 100,000
SUMMER PROGRAM SUPPLIES	\$ 4,900	\$ 6,650	\$ 6,650
NEW EQUIPMENT	\$ 65,000	\$ 35,000	\$ 35,000
NEW EQUIPMENT - PARK PURCHASE	\$ 0	\$ 0	\$ 35,000
NEW EQUIPMENT - RICCI SCHOOL PLAYGROUND EQUIPMENT	\$ 0	\$ 0	\$ 35,000
TOTAL:	\$ 566,875	\$ 663,371	\$ 733,871

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: ENVIRONMENTAL PROTECTION

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
GARBAGE & REFUSE REMOVAL	\$ 1,207,482	\$ 1,235,795	\$ 1,235,795
RECYCLE EXPENSE	\$ 400,000	\$ 410,000	\$ 410,000
SANITARY LANDFILL	\$ 20,000	\$ 15,000	\$ 15,000
TIPPING FEES	\$ 360,000	\$ 400,000	\$ 400,000
TOTAL:	\$ 1,987,482	\$ 2,060,795	\$ 2,060,795

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: LOCAL WELFARE

DEPARTMENT HEAD: JOSEPH MARCIANO

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 9,574	\$ 9,574	\$ 9,574
SUB - TOTAL PERSONNEL SERVICES:	\$ 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
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: UNION FREE PUBLIC LIBRARY AND CULTURAL SERVICES

DEPARTMENT HEAD: MARY ELLEN HARDIMAN

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
DIRECTOR	\$ 69,716	\$ 69,716	\$ 69,716
COLLECTION DEVELOPMENT LIBRARIAN	\$ 38,509	\$ 38,509	\$ 38,509
EXECUTIVE ASSISTANT	\$ 41,151	\$ 41,151	\$ 41,151
TECHNOLOGY COORDINATOR	\$ 41,758	\$ 41,758	\$ 41,758
HEAD REFERENCE LIBRARIAN	\$ 52,688	\$ 52,688	\$ 52,688
REFERENCE LIBRARIAN	\$ 45,411	\$ 45,411	\$ 45,411
CHILDREN'S LIBRARIAN	\$ 48,997	\$ 48,997	\$ 48,997
CIRCULATION MANAGER	\$ 39,243	\$ 39,243	\$ 39,243
ASSISTANT CIRCULATION MANAGER	\$ 34,730	\$ 34,730	\$ 34,730
MAINTENANCE / CUSTODIAN	\$ 26,607	\$ 26,607	\$ 26,607
PART-TIME STAFF	\$ 172,034	\$ 192,155	\$ 192,155
LONGEVITY	\$ 31,856	\$ 31,856	\$ 31,856
SUB - TOTAL PERSONNEL SERVICES:	\$ 642,700	\$ 662,821	\$ 662,821

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT:

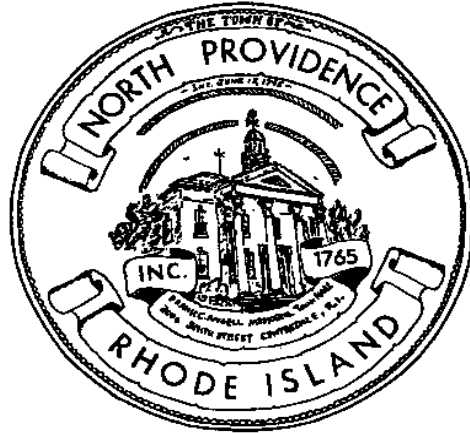
UNION FREE PUBLIC LIBRARY AND CULTURAL CENTER - Page 2

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
BOARD MEMBERS	(5) \$ 2,500	(5) \$ 2,500	(5) \$ 2,500
OFFICE SUPPLIES	\$ 8,124	\$ 8,124	\$ 8,124
PRINTING & POSTAGE	\$ 490	\$ 490	\$ 490
SERVICE CONTRACTS	\$ 14,523	\$ 14,523	\$ 14,523
DUES & SUBSCRIPTIONS	\$ 294	\$ 294	\$ 294
TRAVEL & EXPENSE ALLOWANCE	\$ 833	\$ 833	\$ 833
COMPUTER EQUIPMENT	\$ 3,095	\$ 3,095	\$ 3,095
CONVENTIONS & MEETINGS	\$ 245	\$ 245	\$ 245
SPECIAL PROGRAMMING	\$ 2,450	\$ 2,450	\$ 2,450
VIDEO MATERIALS	\$ 12,189	\$ 12,189	\$ 12,189
AUDIO MATERIALS	\$ 6,450	\$ 6,450	\$ 6,450
ONLINE COMPUTER SERVICES	\$ 57,785	\$ 57,785	\$ 57,785
HEAT	\$ 11,300	\$ 11,300	\$ 11,300

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2018

DEPARTMENT: UNION FREE PUBLIC LIBRARY AND CULTURAL CENTER - Page 3

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
ELECTRICITY	\$ 45,128	\$ 45,128	\$ 45,128
TELEPHONE	\$ 1,350	\$ 1,350	\$ 1,350
WATER / SEWER	\$ 980	\$ 980	\$ 980
EQUIPMENT MAINTENANCE & REPAIR	\$ 3,925	\$ 3,925	\$ 3,925
BOOKS & SUBSCRIPTIONS	\$ 73,221	\$ 73,221	\$ 73,221
NEW EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL:	\$ 889,582	\$ 909,703	\$ 909,703



TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2018

TOTAL BUDGET \$ 3,038,895

BOND & NOTE PRINCIPAL
BOND & NOTE INTEREST

TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2018

DEPARTMENT:

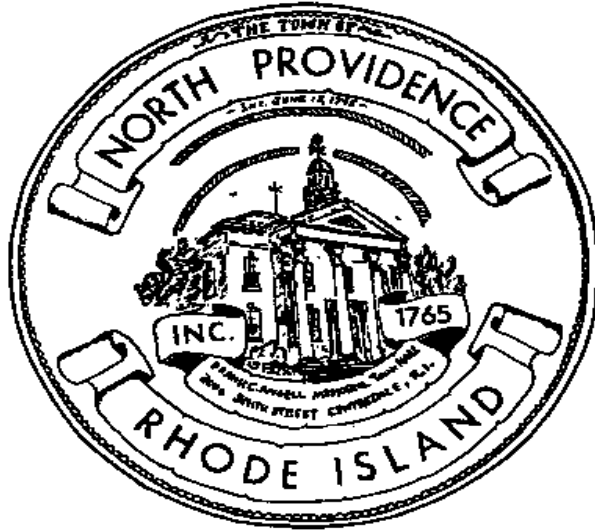
BOND & NOTE PRINCIPAL

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
REVITALIZATION / INFRASTRUCTURE BOND (4.5 M)	\$ 265,000	\$ 260,000	\$ 260,000
SCHOOL(S) BOND	\$ 850,000	\$ 890,000	\$ 890,000
CAPITAL IMPROVEMENT BOND (3.5M)	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL:	\$ 1,290,000	\$ 1,325,000	\$ 1,325,000

TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2018

DEPARTMENT: BOND & NOTE INTEREST

	BUDGETED FY 2017		PROPOSED FY 2018		FINAL FY 2018
AGENT FEE (S)	\$ 2,500	\$	2,500	\$	2,500
TAN EXPENSE	\$ 0	\$	0	\$	0
REVITALIZATION / INFRASTRUCTURE BOND (4.5 M)	\$ 32,958	\$	29,826	\$	29,826
SCHOOL (S) BOND	\$ 314,225	\$	283,675	\$	283,675
CAPITAL IMPROVEMENT BOND (3.5 M)	\$ 81,200	\$	72,450	\$	72,450
SCHOOL (S) CONSTRUCTION BOND (75 M)	\$ 0	\$	1,325,444	\$	1,325,444
TOTAL:	\$ 430,883	\$	1,713,895	\$	1,713,895



TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2018

TOTAL BUDGET \$ 19,000

GRANTS TO ORGANIZATIONS
SALVATORE MANCINI RESOURCE AND ACTIVITY CENTER

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2018

DEPARTMENT:

GRANTS TO ORGANIZATIONS

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
GRANT - FRUIT HILL DAY CARE	\$ 10,000	\$ 10,000	\$ 10,000
GRANT - STUDENT GOVERNMENT DAY	\$ 2,000	\$ 2,500	\$ 2,500
GRANT - INAUGURATION	\$ 5,000	\$ 0	\$ 0
GRANT - GATEWAY HEALTHCARE	\$ 5,000	\$ 5,000	\$ 5,000
GRANT - CUB SCOUT PACK 5 / BOY SCOUT TROOP 5	\$ 1,500	\$ 0	\$ 1,500
TOTAL:	\$ 23,500	\$ 17,500	\$ 19,000

TOWN OF NORTH PROVIDENCE
 GRANTS & CONTRIBUTIONS
 FISCAL YEAR 2018

DEPARTMENT: SALVATORE MANCINI RESOURCE AND ACTIVITY CENTER

DEPARTMENT HEAD: KAREN TESTA

	BUDGETED FY 2017	PROPOSED FY 2018		FINAL FY 2018
TOWN APPROPRIATION TO SALVATORE MANCINI RESOURCE CENTER	\$ 510,000	\$ 0	\$	0
TOTAL:	\$ 510,000	\$ 0	\$	0



TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2018

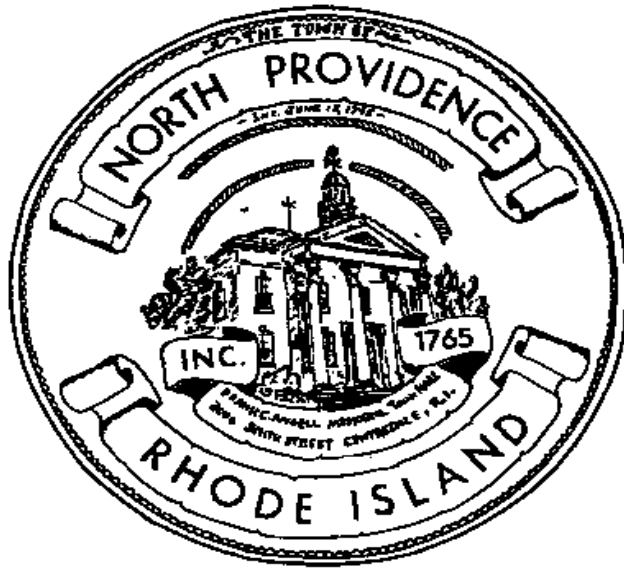
TOTAL BUDGET \$ 13,999,745

INSURANCE
FRINGE BENEFITS
VARIOUS

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2018

DEPARTMENT: FRINGE BENEFITS

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
BLUE CROSS	\$ 6,000,000	\$ 6,350,000	\$ 6,350,000
DELTA DENTAL PLAN	\$ 320,000	\$ 320,000	\$ 320,000
SOCIAL SECURITY	\$ 1,547,000	\$ 1,555,000	\$ 1,555,000
POLICE RETIREMENT	\$ 812,452	\$ 1,079,745	\$ 1,079,745
FIREMAN'S RETIREMENT	\$ 1,355,000	\$ 1,500,000	\$ 1,500,000
MUNICIPAL RETIREMENT	\$ 380,000	\$ 355,000	\$ 355,000
LEGAL FEES	\$ 30,000	\$ 25,000	\$ 25,000
PENSION FUND	\$ 325,000	\$ 350,000	\$ 350,000
LIFE INSURANCE	\$ 80,000	\$ 120,000	\$ 120,000
IN LIEU OF MEDICAL	\$ 10,000	\$ 15,000	\$ 15,000
RESERVE - UNEMPLOYMENT	\$ 20,000	\$ 20,000	\$ 20,000
OTHER POST EMPLOYMENT BENEFIT	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL:	\$ 11,129,452	\$ 11,939,745	\$ 11,939,745



TOWN OF NORTH PROVIDENCE
DEFICIT ELIMINATION PROGRAM
FISCAL YEAR 2018

TOTAL BUDGET

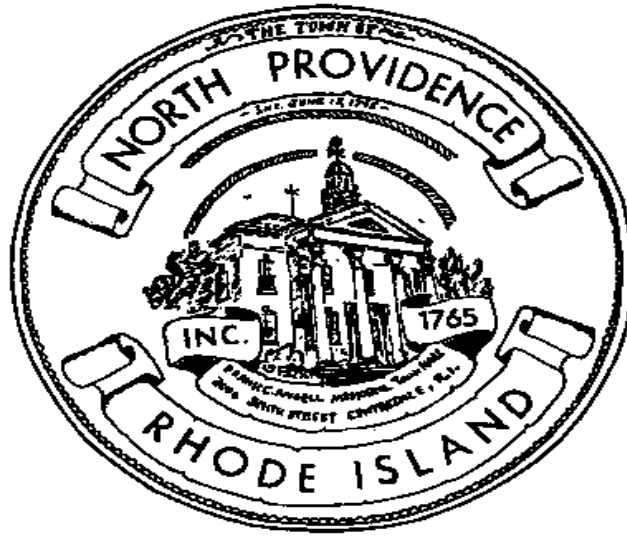
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TOWN OF NORTH PROVIDENCE
 DEFICIT ELIMINATION PROGRAM
 FISCAL YEAR 2018

DEPARTMENT: DEFICIT ELIMINATION PROGRAM

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
APPROPRIATION - RESERVE FUND	\$ 938,890	\$ 0	\$ 0
TOTAL:	\$ 938,890	\$ 0	\$ 0



TOWN OF NORTH PROVIDENCE
EDUCATION
FISCAL YEAR 2018

TOTAL BUDGET	\$	55,511,260
EDUCATION APPROPRIATION	\$	32,550,260

TOWN OF NORTH PROVIDENCE
 EDUCATION
 FISCAL YEAR 2018

DEPARTMENT: EDUCATION

DEPARTMENT HEAD: MELINDA A. SMITH

	BUDGETED FY 2017	PROPOSED FY 2018	FINAL FY 2018
STATE AID TO EDUCATION	\$ 19,665,123	\$ 21,872,000	\$ 21,872,000
TOWN APPROPRIATION	\$ 32,550,260	\$ 32,550,260	\$ 32,550,260
MEDICAID REIMBURSEMENT	\$ 850,000	\$ 995,000	\$ 995,000
MISCELLANEOUS REVENUES	\$ 100,000	\$ 94,000	\$ 94,000
TOTAL:	\$ 53,165,383	\$ 55,511,260	\$ 55,511,260