

TOWN OF NORTH PROVIDENCE



James L. McGuire Elementary School

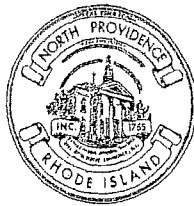


Stephen Olney Elementary School

BUDGET FISCAL YEAR 2020

MAYOR CHARLES A. LOMBARDI

TOWN OF
NORTH PROVIDENCE



STATE OF
RHODE ISLAND

CHARLES LOMBARDI
Mayor

OFFICE OF THE MAYOR
2000 Smith Street
North Providence, RI 02911
Phone 232-0900
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May 7, 2019

The Honorable Dino Autiello, Town Council President
and Honorable Members of the North Providence Town Council
2000 Smith Street
North Providence, Rhode Island 02911

Dear Council President Autiello and Honorable Town Council Members:

In accordance with Section 5-2-2- of the North Providence Town Charter, I am submitting my proposed budget for the fiscal year commencing July 1, 2019.

"The town's strong budgetary management is reflected in its structurally balanced operations guided by a formal policy to maintain at least 8% of general fund revenues in unassigned fund balance."

Moody's Investors March 12, 2019

My administration's budget for the upcoming fiscal year proposes a tax increase in the amount of .90 cents per thousand. This increase is crucial to address debt service associated with the \$75 million-dollar school bond, approved by 75% of the voters in 2016 for the construction of two new schools in addition to the health and safety renovations for existing schools. The proposed budget is extremely lean in order to minimize the financial impact to residents of our town while continuing to provide our residents with the level of service that they deserve.

Our town is bustling with new commerce and construction continues to flourish with the addition of financial institutions, major chain restaurants and various locally-owned businesses. We are fortunate to have two ribbon cutting ceremonies in the upcoming months – one at our state-of-the-art Police and Fire Safety Complex, and the other for our two new cutting edge schools, Stephen Olney Elementary and McGuire Elementary.

It is important to me that our community continues to invest in its youth and preserve the open space that remains in our densely-populated Town. In an ongoing effort to improve our recreational programs, two new parcels of land have recently been purchased. In addition, improving the town's infrastructure is a top priority and, in this budget, I have allocated another \$800,000 towards road resurfacing.

North Providence recently took control of the Salvatore Mancini Resource and Activity Center and I am proud to say it has been a successful endeavor. Membership has significantly increased since last year while the cost to operate the facility has been reduced by approximately \$350,000 - a sizeable savings to the taxpayers of our community.

As Mayor, I look forward to working with the Council to adopt a budget that is fiscally sound while addressing the needs of our taxpayers.

Very truly yours,

Charles A. Lombardi, Mayor

FISCAL YEAR 2020
BUDGET
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TOWN OF NORTH PROVIDENCE
BUDGET SUMMARY
FISCAL YEAR 2020

APPROPRIATION	FY 2019 BUDGETED	FY 2020 BUDGETED	INCREASE OR (DECREASE)
ADMINISTRATION			
ADMINISTRATION	\$ 215,852	\$ 236,412	\$ 20,560
TOWN COUNCIL	\$ 114,802	\$ 115,972	\$ 1,170
LEGAL DEPARTMENT	\$ 395,384	\$ 385,384	\$ (10,000)
TOWN CLERK	\$ 216,287	\$ 205,697	\$ (10,590)
HUMAN RESOURCES	\$ 7,400	\$ 8,900	\$ 1,500
PUBLIC BUILDINGS	\$ 911,729	\$ 912,527	\$ 798
PLANNING / ECONOMIC DEVELOPMENT	\$ 36,700	\$ 36,700	\$ 0
BOARD OF CANVASSERS	\$ 173,870	\$ 110,343	\$ (63,527)
ZONING BOARD OF REVIEW	\$ 33,750	\$ 33,750	\$ 0
OTHER (DEPARTMENTS)	\$ 81,100	\$ 78,100	\$ (3,000)
TOTAL ADMINISTRATION	<u>\$ 2,186,874</u>	<u>\$ 2,123,785</u>	<u>\$ (63,089)</u>
DEPARTMENT OF FINANCE			
AUDITING FINANCIAL RECORDS	\$ 39,000	\$ 40,000	\$ 1,000
PURCHASING	\$ 69,905	\$ 69,905	\$ 0
TAX ASSESSOR	\$ 219,818	\$ 266,020	\$ 46,202
TAX COLLECTOR	\$ 309,127	\$ 269,177	\$ (39,950)
FINANCE DIRECTOR / TREASURER	\$ 234,546	\$ 267,172	\$ 32,626
TOTAL DEPARTMENT OF FINANCE	<u>\$ 872,396</u>	<u>\$ 912,274</u>	<u>\$ 39,878</u>
PUBLIC SAFETY			
FIRE DEPARTMENT	\$ 9,230,865	\$ 9,187,442	\$ (43,423)
COMMUNICATIONS DIVISION	\$ 382,482	\$ 1,099,376	\$ 716,894
POLICE DEPARTMENT	\$ 6,276,143	\$ 6,294,049	\$ 17,906
DIVISION OF INSPECTIONS	\$ 283,700	\$ 284,272	\$ 572
DIVISION OF AUTOMOTIVE REPAIR	\$ 584,746	\$ 625,019	\$ 40,273
EMERGENCY MANAGEMENT	\$ 11,200	\$ 11,200	\$ 0
FIRE HYDRANTS	\$ 260,000	\$ 265,000	\$ 5,000
TOTAL PUBLIC SAFETY	<u>\$ 17,029,136</u>	<u>\$ 17,766,358</u>	<u>\$ 737,222</u>

APPROPRIATION	FY 2019 BUDGETED	FY 2020 BUDGETED	INCREASE OR (DECREASE)
PUBLIC SERVICES			
STREET LIGHTS	\$ 575,000	\$ 575,000	\$ 0
BEAUTIFICATION	\$ 3,000	\$ 3,000	\$ 0
DEPARTMENT OF PUBLIC WORKS	\$ 2,060,416	\$ 2,053,703	\$ (6,713)
RECREATION DEPARTMENT	\$ 639,294	\$ 707,967	\$ 68,673
ENVIRONMENTAL PROTECTION	\$ 2,090,100	\$ 2,236,020	\$ 145,920
LOCAL WELFARE	\$ 10,574	\$ 10,574	\$ 0
UNION FREE LIBRARY AND CULTURAL CENTER	\$ 915,415	\$ 939,818	\$ 24,403
NORTH PROVIDENCE MANCINI CENTER	\$ 382,498	\$ 434,121	\$ 51,623
TOTAL PUBLIC SERVICES	<u>\$ 6,676,297</u>	<u>\$ 6,960,203</u>	<u>\$ 283,906</u>
DEBT SERVICE			
BOND & NOTE PRINCIPAL	\$ 1,515,000	\$ 6,250,000	\$ 4,735,000
BOND & NOTE INTEREST	\$ 2,082,992	\$ 3,552,586	\$ 1,469,594
TOTAL DEBT SERVICE	<u>\$ 3,597,992</u>	<u>\$ 9,802,586</u>	<u>\$ 6,204,594</u>
GRANTS & CONTRIBUTIONS			
GRANTS TO ORGANIZATIONS	\$ 26,500	\$ 9,200	\$ (17,300)
TOTAL GRANTS & CONTRIBUTIONS	<u>\$ 26,500</u>	<u>\$ 9,200</u>	<u>\$ (17,300)</u>
OTHER			
INSURANCE	\$ 1,095,000	\$ 1,073,103	\$ (21,897)
FRINGE BENEFITS	\$ 11,922,745	\$ 13,906,316	\$ 1,983,571
VARIOUS	\$ 997,000	\$ 1,500,000	\$ 503,000
TOTAL OTHER	<u>\$ 14,014,745</u>	<u>\$ 16,479,419</u>	<u>\$ 2,464,674</u>
TOTAL TOWN APPROPRIATION	<u>\$ 44,403,940</u>	<u>\$ 54,053,825</u>	<u>\$ 9,649,885</u>
EDUCATION			
EDUCATION APPROPRIATION	\$ 55,823,091	\$ 57,714,136	\$ 1,891,045
TOTAL EDUCATION APPROPRIATION	<u>\$ 55,823,091</u>	<u>\$ 57,714,136</u>	<u>\$ 1,891,045</u>
TOTAL APPROPRIATION	<u>\$ 100,227,031</u>	<u>\$ 111,767,961</u>	<u>\$ 11,540,930</u>

TOWN OF NORTH PROVIDENCE
ESTIMATED REVENUE
FISCAL YEAR 2020

REVENUE ACCOUNTS	FY 2019 BUDGETED	FY 2020 BUDGETED	INCREASE OR (DECREASE)
TAX REVENUE - CURRENT	\$ 65,222,656	\$ 66,309,621	\$ 1,086,965
TAX STABILIZATION (FATIMA HOSPITAL)	\$ 621,000	\$ 648,000	\$ 27,000
TAX STABILIZATION (LYMANSVILLE LOFTS)	\$ 38,644	\$ 77,288	\$ 38,644
PRIOR YEAR TAXES	\$ 2,550,000	\$ 2,500,000	\$ (50,000)
INTEREST ON DELINQUENT ACCOUNTS	\$ 525,000	\$ 525,000	\$ 0
BUILDING INSPECTION REVENUE	\$ 350,000	\$ 460,000	\$ 110,000
TOWN CLERK RECEIPTS	\$ 680,000	\$ 695,000	\$ 15,000
MUNICIPAL COURT REVENUE	\$ 95,000	\$ 100,000	\$ 5,000
TOTAL MISCELLANEOUS RECEIPTS (primarily ems services)	\$ 1,175,000	\$ 1,335,000	\$ 160,000
SALE OF SURPLUS PROPERTY	\$ 15,000	\$ 20,000	\$ 5,000
DATA PROCESSING SERVICES	\$ 14,000	\$ 14,000	\$ 0
HOUSING AUTHORITY IN LIEU OF TAXES	\$ 28,000	\$ 31,900	\$ 3,900
INVESTMENT INTEREST	\$ 35,000	\$ 150,000	\$ 115,000
POOL & FITNESS CENTER	\$ 220,000	\$ 220,000	\$ 0
SENIOR CENTER	\$ 50,000	\$ 30,000	\$ (20,000)
RENTAL / LEASING INCOME	\$ 190,000	\$ 210,000	\$ 20,000
SCHOOL CONSTRUCTION AID	\$ 565,142	\$ 8,040,374	\$ 7,475,232
MOTOR VEHICLE REIMBURSEMENT	\$ 393,779	\$ 393,779	\$ 0
MOTOR VEHICLE PHASE OUT	\$ 2,171,173	\$ 3,202,547	\$ 1,031,374
TELEPHONE TAX	\$ 403,417	\$ 408,082	\$ 4,665
MEAL / HOTEL TAX	\$ 397,506	\$ 410,598	\$ 13,092
LIBRARY AID	\$ 197,946	\$ 193,727	\$ (4,219)
SENIOR CENTER AID	\$ 15,000	\$ 15,000	\$ 0
STATE AID TO EDUCATION	\$ 22,197,831	\$ 23,619,876	\$ 1,422,045
MEDICAL REIMBURSEMENT	\$ 995,000	\$ 1,150,000	\$ 155,000
COMMUNITY RELIEF FUND	\$ 1,000,937	\$ 914,169	\$ (86,768)
SCHOOL MISCELLANEOUS	\$ 80,000	\$ 94,000	\$ 14,000
TOTAL ESTIMATED REVENUE	\$ 100,227,031	\$ 111,767,961	\$ 11,540,930

**TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2020**

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 2020

DEPARTMENT: ADMINISTRATION

DEPARTMENT HEAD: MAYOR CHARLES A. LOMBARDI

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
MAYOR	\$ 75,000	\$ 75,000	\$ 85,000
CHIEF OF STAFF	\$ 77,947	\$ 80,285	\$ 80,285
MAYORS EXECUTIVE SECRETARY	\$ 45,000	\$ 53,000	\$ 53,000
CLERK I	\$ 0	\$ 0	\$ 0
LONGEVITY	\$ 7,405	\$ 7,627	\$ 7,627
SUB - TOTAL PERSONNEL SERVICES:	\$ 205,352	\$ 215,912	\$ 225,912
OVERTIME	\$ 0	\$ 0	\$ 0
OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000
PRINTING & POSTAGE	\$ 1,500	\$ 1,500	\$ 1,500

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: ADMINISTRATION - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DUES & SUBSCRIPTIONS	\$ 2,500	\$ 2,500	\$ 2,500
CONVENTION & MEETINGS	\$ 1,000	\$ 1,000	\$ 1,000
HOSPITALITY	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL:	\$ 215,852	\$ 226,412	\$ 236,412

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: TOWN COUNCIL

DEPARTMENT HEAD: COUNCIL PRESIDENT DINO P. AUTIELLO

	BUDGETED		PROPOSED		FINAL
	FY 2019		FY 2020		FY 2020
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
SUB - TOTAL PERSONNEL SERVICES:	\$	65,643	\$	65,643	\$ 65,643
OFFICE SUPPLIES	\$	1,000	\$	1,000	\$ 1,000
PRINTING & POSTAGE	\$	500	\$	1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$	13,409	\$	14,079	\$ 14,079
CLAIMS	\$	25,000	\$	25,000	\$ 25,000
CONVENTIONS & MEETINGS	\$	250	\$	250	\$ 250
LEGAL FEES	\$	2,000	\$	2,000	\$ 2,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT:

TOWN COUNCIL - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
MISCELLANEOUS	\$ 1,000	\$ 1,000	\$ 1,000
FINANCIAL AUDIT COMMITTEE	\$ 5,000	\$ 5,000	\$ 5,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
CONTINGENCY	\$ 0	\$ 0	\$ 0
HOSPITALITY	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL:	\$ 114,802	\$ 115,972	\$ 115,972

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: LEGAL DEPARTMENT

DEPARTMENT HEAD: ANTHONY GALLONE

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
TOWN SOLICITOR	\$ 53,550	\$ 53,550	\$ 53,550
ATTORNEY OF BOARDS & COMMISSIONS	\$ 10,822	\$ 10,822	\$ 10,822
MUNICIPAL COURT JUDGE	\$ 9,922	\$ 9,922	\$ 9,922
CLERK OF THE COURT	\$ 4,735	\$ 4,735	\$ 4,735
ASSOCIATE MUNICIPAL COURT JUDGE	\$ 6,735	\$ 6,735	\$ 6,735
MUNICIPAL COURT PROSECUTOR	\$ 9,620	\$ 9,620	\$ 9,620
SUB - TOTAL PERSONNEL SERVICES:	\$ 95,384	\$ 95,384	\$ 95,384
ALL OTHERS (negotiations, labor, court time, arbitrations, etc.)	\$ 300,000	\$ 300,000	\$ 290,000
TOTAL:	\$ 395,384	\$ 395,384	\$ 385,384

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: TOWN CLERK

DEPARTMENT HEAD: MARY ANN DeANGELUS

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 60,451	\$ 62,265	\$ 62,265
DEPUTY TOWN CLERK	\$ 43,469	\$ 43,469	\$ 43,469
SENIOR CLERK	\$ 29,320	\$ 29,708	\$ 29,708
CLERK III (S)	(2) \$ 55,640	(1) \$ 28,076	(1) \$ 28,076
CLERK II	\$ 0	\$ 15,000	\$ 15,000
PROBATE JUDGE	\$ 7,429	\$ 7,429	\$ 7,429
LONGEVITY	\$ 9,078	\$ 9,250	\$ 9,250
SUB - TOTAL PERSONNEL SERVICES:	\$ 205,387	\$ 195,197	\$ 195,197
OVERTIME	\$ 2,000	\$ 2,000	\$ 2,000
OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500
PRINTING & POSTAGE	\$ 3,500	\$ 3,000	\$ 3,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT:

TOWN CLERK - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DUES & SUBSCRIPTIONS	\$ 1,100	\$ 1,100	\$ 1,100
MICROFILMING	\$ 40,000	\$ 40,000	\$ 40,000
DOG TAGS	\$ 300	\$ 400	\$ 400
CONVENTIONS & MEETINGS	\$ 1,500	\$ 1,500	\$ 1,500
ADDITIONAL - RECORDINGS ACCOUNT REIMBURSEMENT	\$ (40,000)	\$ (40,000)	\$ (40,000)
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 216,287	\$ 205,697	\$ 205,697

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: HUMAN RESOURCES

DEPARTMENT HEAD: G. RICHARD FOSSA

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 0	\$ 0	\$ 0
PERSONNEL CLERK	\$ 0	\$ 0	\$ 0
LONGEVITY	\$ 0	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 0	\$ 0	\$ 0
OVERTIME	\$ 2,000	\$ 2,000	\$ 2,000
BOARD MEMBERS	(3) \$ 600	(3) \$ 600	(3) \$ 600
OFFICE SUPPLIES	\$ 800	\$ 800	\$ 800
PRINTING & POSTAGE	\$ 4,000	\$ 5,500	\$ 5,500
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 7,400	\$ 8,900	\$ 8,900

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: PUBLIC BUILDINGS

DEPARTMENT HEAD: JAMES M. FUOROLI JR.

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 66,950	\$ 68,959	\$ 68,959
ASSISTANT OF PUBLIC BUILDINGS	\$ 46,684	\$ 46,684	\$ 46,684
BUILDING CUSTODIAN (S)	(3) \$ 105,587	(3) \$ 105,892	(3) \$ 105,892
HVAC TECHNICIAN	\$ 59,000	\$ 64,000	\$ 64,000
MAINTENANCE TECHNICIAN	\$ 45,000	\$ 46,350	\$ 46,350
LONGEVITY	\$ 15,408	\$ 15,542	\$ 15,542
TRANSFER FROM OTHER FUNDS	\$ (151,000)	\$ (151,000)	\$ (151,000)
SUB - TOTAL PERSONNEL SERVICES:	\$ 187,629	\$ 196,427	\$ 196,427
OVERTIME	\$ 20,000	\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100
SERVICE CONTRACT	\$ 30,000	\$ 30,000	\$ 30,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT:

PUBLIC BUILDINGS - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
SUPPLIES	\$ 25,000	\$ 25,000	\$ 25,000
GASOLINE FUEL	\$ 4,000	\$ 6,000	\$ 6,000
BUILDING MAINTENANCE & REPAIR	\$ 210,000	\$ 210,000	\$ 200,000
ELECTRICITY	\$ 220,000	\$ 220,000	\$ 220,000
HEAT	\$ 120,000	\$ 120,000	\$ 120,000
WATER	\$ 25,000	\$ 25,000	\$ 25,000
SEWER	\$ 70,000	\$ 70,000	\$ 70,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 911,729	\$ 922,527	\$ 912,527

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: PLANNING / ECONOMIC DEVELOPMENT

DEPARTMENT HEAD: DAVID WESTCOTT

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 0	\$ 0	\$ 0
FEDERAL PROGRAM COORDINATOR	\$ 0	\$ 0	\$ 0
ECONOMIC DEVELOPMENT COORDINATOR	\$ 0	\$ 0	\$ 0
LONGEVITY	\$ 0	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 0	\$ 0	\$ 0
OVERTIME	\$ 0	\$ 0	\$ 0
BOARD MEMBERS	(7) \$ 4,200	(7) \$ 4,200	(7) \$ 4,200
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000
PRINTING & POSTAGE	\$ 500	\$ 500	\$ 500
CONSULTANT	\$ 30,000	\$ 30,000	\$ 30,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 36,700	\$ 36,700	\$ 36,700

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: BOARD OF CANVASSERS

DEPARTMENT HEAD:

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020
DIRECTOR	\$ 39,473		\$ 39,473		\$ 39,473
SENIOR CLERK	\$ 27,916 (1)		\$ 29,325 (1)		\$ 29,325
LONGEVITY	\$ 1,331		\$ 1,395		\$ 1,395
SUB - TOTAL PERSONNEL SERVICES:	\$ 68,720		\$ 70,193		\$ 70,193
OVERTIME	\$ 250		\$ 250		\$ 250
BOARD MEMBERS	(3) \$ 1,800		(3) \$ 1,800		(3) \$ 1,800
OFFICE SUPPLIES	\$ 1,000		\$ 1,000		\$ 1,000
PRINTING & POSTAGE	\$ 4,000		\$ 4,000		\$ 4,000

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT:

BOARD OF CANVASSERS - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DUES & SUBSCRIPTIONS	\$ 100	\$ 100	\$ 100
CONSULTANT	\$ 8,000	\$ 8,000	\$ 8,000
ELECTION SERVICES	\$ 90,000	\$ 25,000	\$ 25,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 173,870	\$ 110,343	\$ 110,343

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: ZONING BOARD OF REVIEW

DEPARTMENT HEAD:

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
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	\$ 1,000	\$ 1,000	\$ 1,000
CONSULTANT	\$ 24,000	\$ 24,000	\$ 24,000
TOTAL:	\$ 33,750	\$ 33,750	\$ 33,750

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2020

DEPARTMENT: OTHER (DEPARTMENTS)

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
COPYING MACHINES	\$ 25,000	\$ 27,000	\$ 27,000
MAILING MACHINES	\$ 5,000	\$ 5,000	\$ 5,000
ADVERTISING	\$ 40,000	\$ 45,000	\$ 35,000
HISTORICAL PRESERVATION	\$ 600	\$ 600	\$ 600
WEBSITE	\$ 10,500	\$ 10,500	\$ 10,500
TOTAL:	\$ 81,100	\$ 88,100	\$ 78,100

**TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020**

AUDITING FINANCIAL RECORDS

PURCHASING

TAX ASSESSOR

TAX COLLECTOR

FINANCE DIRECTOR / TREASURER

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT: AUDITING FINANCIAL RECORDS

DEPARTMENT HEAD: COUNCIL PRESIDENT DINO P. AUTIELLO

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
ANNUAL AUDIT	\$ 39,000	\$ 40,000	\$ 40,000
TOTAL:	\$ 39,000	\$ 40,000	\$ 40,000

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT: PURCHASING

DEPARTMENT HEAD: MICHAEL K. MOONEY

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
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	\$ 2,000	\$ 2,000	\$ 2,000
BOARD MEMBERS	(1) \$ 600	(1) \$ 600	(1) \$ 600
OFFICE SUPPLIES	\$ 200	\$ 200	\$ 200
PRINTING & POSTAGE	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	\$ 25	\$ 25	\$ 25
CONVENTIONS & MEETINGS	\$ 50	\$ 50	\$ 50
LEGAL COUNSEL	\$ 6,000	\$ 6,000	\$ 6,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 69,905	\$ 69,905	\$ 69,905

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT: TAX ASSESSOR

DEPARTMENT HEAD: THOMAS KANE

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 95,000	\$ 97,850	\$ 97,850
SENIOR CLERK (S)	(2) \$ 58,640	(2) \$ 59,350	(2) \$ 59,350
CLERK III (S)	(1) \$ 29,409	\$ 0	\$ 0
LONGEVITY	\$ 2,869	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 185,918	\$ 157,200	\$ 157,200
OVERTIME	\$ 5,000	\$ 3,000	\$ 3,000
BOARD MEMBERS	(7) \$ 4,200	(7) \$ 4,200	(7) \$ 4,200
CONSULTANT	\$ 10,000	\$ 10,000	\$ 10,000
OFFICE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000
PRINTING & POSTAGE	\$ 5,000	\$ 5,000	\$ 5,000
DUES & SUBSCRIPTIONS	\$ 500	\$ 500	\$ 500

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT:

TAX ASSESSOR - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
CONVENTIONS & MEETINGS	\$ 1,500	\$ 1,500	\$ 1,500
TAX BOOK BINDINGS	\$ 4,500	\$ 4,500	\$ 4,500
AUTO PRICING	\$ 1,200	\$ 1,200	\$ 1,200
REEVALUATION	\$ 1,000	\$ 194,800	\$ 194,800
REIMBURSEMENT - STATE	\$ 0	\$ (116,880)	\$ (116,880)
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 219,818	\$ 266,020	\$ 266,020

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT: TAX COLLECTOR

DEPARTMENT HEAD: THOMAS KANE

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020
DIRECTOR	\$ 8,950		\$ 0		\$ 0
DEPUTY TAX COLLECTOR	\$ 39,595		\$ 43,469		\$ 43,469
RECORDS MANAGER	\$ 37,788		\$ 37,788		\$ 37,788
SENIOR CLERK (S)	(2) \$ 58,640	(2)	\$ 59,250		\$ 59,250
LONGEVITY	\$ 15,419		\$ 7,870		\$ 7,870
ACCUMULATED TIME	\$ 30,035		\$ 0		\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 190,427		\$ 148,377		\$ 148,377
OVERTIME	\$ 9,000		\$ 4,000		\$ 4,000
OFFICE SUPPLIES	\$ 2,000		\$ 2,000		\$ 2,000
PRINTING & POSTAGE	\$ 25,000		\$ 25,000		\$ 25,000
CONVENTIONS & MEETINGS	\$ 200		\$ 300		\$ 300

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT:

TAX COLLECTOR - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
SPECIAL ITEM / TAX SALE	\$ 62,500	\$ 62,500	\$ 62,500
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
OUTSOURCING TAX BILLS	\$ 20,000	\$ 27,000	\$ 27,000
TOTAL:	\$ 309,127	\$ 269,177	\$ 269,177

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT: FINANCE DIRECTOR / TREASURER

DEPARTMENT HEAD: MARIA G. VALLEE

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 29,911	\$ 54,911	\$ 54,911
CONTROLLER	\$ 65,089	\$ 65,089	\$ 65,089
PAYROLL MANAGER	\$ 41,008	\$ 41,008	\$ 41,008
ACCOUNTS PAYABLE MANAGER	\$ 39,805	\$ 40,659	\$ 40,659
SENIOR CLERK	(1) \$ 29,320	(1) \$ 29,675	(1) \$ 29,675
CLERK III (S)	(0) \$ 0	(0) \$ 0	(0) \$ 0
LONGEVITY	\$ 18,413	\$ 24,830	\$ 24,830
SUB - TOTAL PERSONNEL SERVICES:	\$ 223,546	\$ 256,172	\$ 256,172
OVERTIME	\$ 5,000	\$ 5,000	\$ 5,000
OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000
PRINTING & POSTAGE	\$ 6,500	\$ 6,500	\$ 6,500

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2020

DEPARTMENT:

FINANCE DIRECTOR / TREASURER - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 1,000
CONVENTION & MEETINGS	\$ 1,000	\$ 1,000	\$ 1,000
BANK FEES	\$ 1,500	\$ 1,500	\$ 1,500
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TRANSFER FROM OTHER SOURCE	\$ (8,000)	\$ (8,000)	\$ (8,000)
TOTAL:	\$ 234,546	\$ 267,172	\$ 267,172

**TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020**

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 2020

DEPARTMENT: FIRE DEPARTMENT

DEPARTMENT HEAD: CHIEF JOHN A. SILVA III

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020
FIRE CHIEF	(1) \$	91,670	(1) \$	94,420	(1) \$ 94,420
ASSISTANT FIRE CHIEF	(1) \$	79,040	(1) \$	79,040	(1) \$ 79,040
CHIEF OF TRAINING & SAFETY	(1) \$	68,402	(1) \$	71,415	(1) \$ 71,415
BATTALION CHIEF	(4) \$	274,648	(4) \$	285,659	(4) \$ 285,659
CHIEF OF EMS	(1) \$	69,442	(1) \$	71,415	(1) \$ 71,415
CAPTAINS	(7) \$	444,736	(7) \$	460,100	(7) \$ 460,100
FIRE MARSHALL	(1) \$	68,402	(1) \$	71,415	(1) \$ 71,415
LIEUTENANTS	(21) \$	1,236,393	(21) \$	1,271,520	(21) \$ 1,271,520
ASSISTANT FIRE MARSHALL	(1) \$	62,977	(1) \$	65,729	(1) \$ 65,729
FIRE FIGHTERS I	(39) \$	2,116,700	(34) \$	1,948,037	(34) \$ 1,948,037
FIRE FIGHTERS II	\$	0	(13) \$	585,143	(13) \$ 585,143
FIRE FIGHTERS III	(16) \$	668,504	(8) \$	339,405	(8) \$ 339,405
DISPATCHERS	(5) \$	195,895	(0) \$	0	(0) \$ 0

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

FIRE DEPARTMENT - Page 2

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020
EMT DIFFERENTIAL	\$	0	\$	108,420	\$ 108,420
CUSTOMER SERVICE CLERK	(1) \$	34,013	(1) \$	34,013	(1) \$ 34,013
HOLIDAY	\$	409,400	\$	409,400	\$ 409,400
LONGEVITY	\$	548,271	\$	548,271	\$ 548,271
RESCUE DIFFERENTIAL	\$	20,800	\$	26,000	\$ 26,000
DISPATCHER DIFFERENTIAL	\$	4,500	\$	0	\$ 0
NFPA 1582 EVALUATION STIPEND	\$	4,700	\$	4,700	\$ 4,700
COST OF LIVING & SUPPLEMENTALS	\$	986,747	\$	1,065,915	\$ 1,065,915
ACCUMULATED TIME	\$	300,000	\$	200,000	\$ 150,000
SUB - TOTAL PERSONNEL SERVICES:	(99) \$	7,685,240	(96) \$	7,740,017	(96) \$ 7,690,017

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

FIRE DEPARTMENT - Page 3

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
CALLBACK / OVERTIME (SICK / VACATION / IOD)	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
OVERTIME - CIVILIAN / DISPATCH	\$ 55,000	\$ 0	\$ 0
CLOTHING ALLOWANCE	\$ 113,100	\$ 110,400	\$ 110,400
OFFICE SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000
PRINTING & POSTAGE	\$ 2,500	\$ 3,500	\$ 3,500
SERVICE CONTRACTS	\$ 31,125	\$ 31,125	\$ 31,125
DUES & SUBSCRIPTIONS	\$ 1,500	\$ 1,500	\$ 1,500
CONVENTIONS & MEETINGS	\$ 1,000	\$ 1,000	\$ 1,000
DIESEL FUEL	\$ 40,000	\$ 40,000	\$ 40,000
AIR & OXYGEN	\$ 3,000	\$ 3,000	\$ 3,000
FIRST AID SUPPLIES	\$ 24,000	\$ 28,000	\$ 28,000
MEDICAL EXPENSES	\$ 6,500	\$ 6,500	\$ 6,500
SAFETY PROGRAM & EQUIPMENT	\$ 4,000	\$ 4,000	\$ 4,000

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

FIRE DEPARTMENT - Page 4

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
SPECIAL TRAINING COURSES	\$ 25,000	\$ 25,000	\$ 25,000
TUITION & BOOKS	\$ 25,000	\$ 25,000	\$ 20,000
GASOLINE FUEL	\$ 7,000	\$ 8,000	\$ 8,000
HAZARDOUS MATERIAL SUPPLIES	\$ 1,400	\$ 1,400	\$ 1,400
NEW EQUIPMENT	\$ 46,500	\$ 70,000	\$ 60,000
NEW EQUIPMENT - PERSONAL	\$ 55,000	\$ 50,000	\$ 50,000
TOTAL:	\$ 9,230,865	\$ 9,252,442	\$ 9,187,442

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: COMMUNICATIONS DIVISION

DEPARTMENT HEAD: RALPH K. NAHIGIAN

	BUDGETED		PROPOSED		FINAL
	FY 2019		FY 2020		FY 2020
TELECOMMUNICATIONS DIRECTOR	\$	57,775	\$	60,549	\$ 60,549
IT ASSISTANT	\$	45,308	\$	45,308	\$ 45,308
GIS COORDINATOR	\$	40,000	\$	40,000	\$ 40,000
NETWORK SYSTEM ADMIN	\$	60,000	\$	60,000	\$ 60,000
SCHOOL IT ASSISTANT (S)	(3) \$	126,000	(3) \$	126,000	(3) \$ 126,000
DISPATCHER (S) FIRE	\$	0	(5) \$	195,895	(5) \$ 195,895
DISPATCHER (S) POLICE	\$	0	(9) \$	348,048	(9) \$ 348,048
DISPATCHER (S) DIFFERENTIAL	\$	0	\$	11,676	\$ 11,676
HOLIDAY	\$	4,520	\$	39,536	\$ 39,536
LONGEVITY	\$	12,979	\$	40,289	\$ 40,289
TRANSFER FROM OTHER SOURCE	\$	(325,000)	\$	(325,000)	\$ (325,000)
SUB - TOTAL PERSONNEL SERVICES:	(7) \$	21,582	(21) \$	642,301	(21) \$ 642,301

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

COMMUNICATIONS DIVISION - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
OVERTIME	\$ 30,000	\$ 100,000	\$ 100,000
CLOTHING ALLOWANCE	\$ 3,000	\$ 4,150	\$ 4,150
SERVICE CONTRACTS	\$ 170,000	\$ 207,025	\$ 207,025
DATA STORAGE	\$ 2,000	\$ 5,000	\$ 5,000
REPAIR PARTS AND EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
DUES & SUBSCRIPTIONS	\$ 200	\$ 200	\$ 200
MUNICIPAL FIRE ALARM	\$ 3,000	\$ 3,200	\$ 3,200
CONVENTIONS & MEETINGS	\$ 500	\$ 500	\$ 500
TELEPHONES	\$ 85,000	\$ 85,000	\$ 80,000
PORTABLE RADIOS	\$ 5,000	\$ 5,000	\$ 5,000
DIESEL FUEL	\$ 400	\$ 500	\$ 500
GASOLINE FUEL	\$ 1,500	\$ 1,200	\$ 1,200
NEW EQUIPMENT	\$ 70,000	\$ 60,000	\$ 60,000
TRANSFER FROM OTHER SOURCE	\$ (30,200)	\$ (30,200)	\$ (30,200)
TOTAL:	\$ 382,482	\$ 1,104,376	\$ 1,099,376

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: POLICE DEPARTMENT

DEPARTMENT HEAD: COLONEL DAVID P. TIKOIAN

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020	
POLICE CHIEF	(1) \$	92,292	(1) \$	98,863	(1) \$	98,863
DEPUTY CHIEF	(1) \$	86,552	(1) \$	92,715	(1) \$	92,715
CAPTAIN	(3) \$	227,090	(3) \$	255,446	(3) \$	255,446
LIEUTENANT	(7) \$	481,396	(7) \$	541,504	(7) \$	541,504
SERGEANT	(11) \$	692,618	(10) \$	708,273	(10) \$	708,273
DETECTIVE	(7) \$	421,224	(7) \$	473,821	(7) \$	473,821
PATROL - 3	(30) \$	1,716,202	(31) \$	1,992,595	(31) \$	1,992,595
PATROL - 2	(3) \$	161,557	(3) \$	180,631	(3) \$	180,631
PATROL - 1	(3) \$	148,383	(3) \$	166,911	(3) \$	166,911
DISPATCHERS	(9) \$	348,633	\$	0	\$	0
LEGAL SECRETARY	(1) \$	43,577	(1) \$	44,885	(1) \$	44,885
EXECUTIVE SECRETARY	(1) \$	42,093	(1) \$	42,093	(1) \$	42,093

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

POLICE DEPARTMENT - Page 2

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020	
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) \$	28,759	(1) \$	29,291	(1) \$	29,291
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	\$	285,788	\$	321,507	\$	321,507
POLICE HOLIDAY	\$	229,897	\$	257,480	\$	257,480
CIVILIAN LONGEVITY	\$	47,617	\$	30,966	\$	30,966
CIVILIAN HOLIDAY	\$	30,291	\$	7,685	\$	7,685
VACATION BUY BACK	\$	10,553	\$	8,314	\$	8,314
SICK INCENTIVE	\$	20,000	\$	26,205	\$	26,205
DISABILITY SALARIES	\$	4,944	\$	13,619	\$	13,619

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

POLICE DEPARTMENT - Page 3

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
SHIFT DIFFERENTIAL	\$ 8,112	\$ 936	\$ 936
ACCUMULATED TIME PAYOUT	\$ 150,000	\$ 60,000	\$ 60,000
TRANSFER FROM OTHER SOURCE	\$ (114,766)	\$ (129,097)	\$ (129,097)
SUB - TOTAL PERSONNEL SERVICES: (84)	\$ 5,370,618 (75)	\$ 5,432,449 (75)	\$ 5,432,449
OVERTIME	\$ 300,000	\$ 320,000	\$ 320,000
OFFICE SUPPLIES	\$ 16,100	\$ 14,000	\$ 14,000
PRINTING & POSTAGE	\$ 9,000	\$ 9,000	\$ 6,000
SERVICE CONTRACTS	\$ 48,000	\$ 27,000	\$ 27,000
DUES & SUBSCRIPTIONS	\$ 3,600	\$ 2,000	\$ 2,000
GASOLINE FUEL	\$ 90,000	\$ 90,000	\$ 85,000
PRISONER & SECURITY	\$ 1,350	\$ 1,350	\$ 1,350

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

POLICE DEPARTMENT - Page 4

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
CLOTHING ALLOWANCE	\$ 109,500	\$ 107,850	\$ 107,850
KENNEL SUPPLIES	\$ 5,400	\$ 5,400	\$ 5,400
MEDICAL EXPENSES	\$ 7,000	\$ 7,000	\$ 7,000
PHOTOGRAPHS & FINGERPRINTS	\$ 18,000	\$ 18,000	\$ 18,000
SAFETY PROGRAM & EQUIPMENT	\$ 5,035	\$ 5,000	\$ 5,000
SPECIAL TRAINING COURSES	\$ 92,000	\$ 80,000	\$ 70,000
TUITION & BOOKS	\$ 45,000	\$ 45,000	\$ 45,000
ARMS & AMMUNITION	\$ 60,540	\$ 55,000	\$ 55,000
COMMUNITY PROGRAMS	\$ 15,000	\$ 15,000	\$ 15,000
NEW EQUIPMENT	\$ 80,000	\$ 80,000	\$ 78,000
TOTAL:	\$ 6,276,143	\$ 6,314,049	\$ 6,294,049

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: DIVISION OF INSPECTIONS

DEPARTMENT HEAD: MICHAEL CARNEVALE

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
BUILDING INSPECTOR / OFFICIAL (and alternate plumbing official)	\$ 55,000	\$ 55,000	\$ 55,000
BUILDING INSPECTOR / MINIMUM HOUSING INSPECTOR	\$ 50,767	\$ 50,767	\$ 50,767
MINIMUM HOUSING INSPECTOR	\$ 18,720	\$ 18,720	\$ 18,720
ELECTRICAL INSPECTOR	\$ 15,501	\$ 15,501	\$ 15,501
SUPERVISING CLERK	\$ 37,094	\$ 37,094	\$ 37,094
CLERK I (S)	(2) \$ 51,103	(2) \$ 51,670	(2) \$ 51,670
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	\$ 9,515	\$ 9,520	\$ 9,520
SUB - TOTAL PERSONNEL SERVICES:	\$ 258,200	\$ 258,772	\$ 258,772

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT:

DIVISION OF INSPECTIONS - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
OVERTIME	\$ 20,000	\$ 20,000	\$ 20,000
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000
PRINTING & POSTAGE	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 1,000
GASOLINE FUEL	\$ 1,500	\$ 1,500	\$ 1,500
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 283,700	\$ 284,272	\$ 284,272

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: DIVISION OF AUTOMOTIVE REPAIR

DEPARTMENT HEAD: JAMES GRIMES

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
CHIEF MECHANIC	\$ 46,141	\$ 46,141	\$ 46,141
MECHANIC (S)	(4) \$ 177,585	(4) \$ 180,725	(4) \$ 180,725
CLERK III	\$ 0	(1) \$ 29,408	(1) \$ 29,408
LONGEVITY	\$ 22,970	\$ 25,695	\$ 25,695
SUB - TOTAL PERSONNEL SERVICES:	\$ 246,696	\$ 281,969	\$ 281,969
OVERTIME	\$ 10,000	\$ 15,000	\$ 15,000
CLOTHING ALLOWANCE	\$ 3,000	\$ 3,000	\$ 3,000
OFFICE SUPPLIES	\$ 250	\$ 250	\$ 250
GASOLINE FUEL	\$ 1,800	\$ 1,800	\$ 1,800
DIESEL FUEL	\$ 3,000	\$ 3,000	\$ 3,000
EQUIPMENT, MAINTENANCE & REPAIR	\$ 320,000	\$ 320,000	\$ 320,000
TOTAL:	\$ 584,746	\$ 625,019	\$ 625,019

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: EMERGENCY MANAGEMENT

DEPARTMENT HEAD: CHIEF JOHN A. SILVA III

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
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	\$ 800	\$ 800
OFFICE SUPPLIES	\$ 400	\$ 400	\$ 400
TOTAL:	\$ 11,200	\$ 11,200	\$ 11,200

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2020

DEPARTMENT: FIRE HYDRANTS

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
FIRE HYDRANTS - RENTAL AND INSTALLATION	\$ 260,000	\$ 265,000	\$ 265,000
TOTAL:	\$ 260,000	\$ 265,000	\$ 265,000

**TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020**

STREET LIGHTS

BEAUTIFICATION

DEPARTMENT OF PUBLIC WORKS

RECREATION DEPARTMENT

ENVIRONMENTAL PROTECTION

LOCAL WELFARE

UNION FREE LIBRARY AND CULTURAL CENTER

NORTH PROVIDENCE MANCINI CENTER

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: STREET LIGHTS

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
STREET LIGHTS - ELECTRICITY	\$ 575,000	\$ 600,000	\$ 575,000
TOTAL:	\$ 575,000	\$ 600,000	\$ 575,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: BEAUTIFICATION

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
BEAUTIFICATION	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL:	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

DEPARTMENT HEAD: BERNARD L. SALVATORE

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020	
DIRECTOR	(1) \$	78,750	(1) \$	81,113	(1) \$	81,113
CONSULTANT	(1) \$	18,500	(1) \$	18,500	(1) \$	18,500
PARKS SUPERINTENDENT	(1) \$	38,826	(1) \$	39,991	(1) \$	39,991
FOREMAN	(1) \$	57,699	(1) \$	57,699	(1) \$	57,699
PARKS FOREMAN	(1) \$	47,791	(1) \$	47,791	(1) \$	47,791
VAC-ALL OPERATOR	(1) \$	45,795	(1) \$	45,795	(1) \$	45,795
TRUCK DRIVER-LABORER (S)	(5) \$	212,056	(5) \$	212,056	(5) \$	212,056
LABORER (S)	(7) \$	283,096	(7) \$	283,096	(7) \$	283,096
EQUIP OPERATOR/TRUCK DRIVER (S)	(3) \$	137,406	(3) \$	137,406	(3) \$	137,406
TREE TRIMMER	(1) \$	42,287	(1) \$	42,287	(1) \$	42,287
SECRETARY - CLERK (S)	\$	80,870	(2) \$	80,870	(2) \$	80,870
TRACTOR DRIVER	(1) \$	42,310	(1) \$	42,310	(1) \$	42,310
WATER JET OPERATOR	(1) \$	45,802	(1) \$	45,802	(1) \$	45,802
CDL STIPEND	(9) \$	9,360	(9) \$	11,320	(9) \$	11,320

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 2

	BUDGETED FY 2019		PROPOSED FY 2020		FINAL FY 2020
LONGEVITY	\$ 90,368		\$ 96,167		\$ 96,167
SUB - TOTAL PERSONNEL SERVICES:	(25) \$ 1,230,916		(26) \$ 1,242,203		(26) \$ 1,242,203
OVERTIME	\$ 30,000		\$ 30,000		\$ 30,000
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	\$ 30,000		\$ 25,000		\$ 25,000
EQUIPMENT, MAINTENANCE & REPAIR	\$ 15,000		\$ 15,000		\$ 10,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 3

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
SNOW REMOVAL, TREATED	\$ 330,000	\$ 330,000	\$ 330,000
SAND & GRAVEL	\$ 4,000	\$ 4,000	\$ 4,000
TREE REMOVAL	\$ 80,000	\$ 80,000	\$ 80,000
STREET SIGNS	\$ 20,000	\$ 20,000	\$ 20,000
ROAD MATERIALS / PAVING / REPAIRS	\$ 20,000	\$ 20,000	\$ 20,000
STORMWATER	\$ 80,000	\$ 80,000	\$ 70,000
EQUIPMENT RENTAL	\$ 15,000	\$ 15,000	\$ 10,000
UNIFORMS	\$ 3,000	\$ 4,000	\$ 4,000
SEWER MAINTENANCE	\$ 100,000	\$ 100,000	\$ 100,000
BEAUTIFICATION	\$ 10,000	\$ 10,000	\$ 10,000
NEW EQUIPMENT	\$ 70,000	\$ 70,000	\$ 70,000
TOTAL:	\$ 2,060,416	\$ 2,073,703	\$ 2,053,703

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: RECREATION DEPARTMENT

DEPARTMENT HEAD: LOIS M. BARBIERI

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 63,999	\$ 65,919	\$ 65,919
ASSISTANT DIRECTOR	\$ 40,932	\$ 40,932	\$ 40,932
POOL DIRECTOR	\$ 40,678	\$ 40,678	\$ 40,678
YOUTH CENTER COORDINATOR	\$ 31,500	\$ 31,500	\$ 31,500
INSTRUCTOR	\$ 34,778	\$ 0	\$ 0
PROJECT MANAGER	\$ 0	\$ 37,440	\$ 37,440
AEROBICS AND WEIGHT ROOM INSTRUCTOR	\$ 25,180	\$ 25,180	\$ 25,180
COUNTER STAFF	\$ 38,870	\$ 40,560	\$ 40,560
LIFEGUARDS	\$ 87,550	\$ 91,188	\$ 91,188
BARRACUDA COACH (S)	\$ 9,387	\$ 9,387	\$ 9,387
LONGEVITY	\$ 14,806	\$ 12,889	\$ 12,889
SUB - TOTAL PERSONNEL SERVICES:	\$ 387,680	\$ 395,673	\$ 395,673

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

RECREATION DEPARTMENT - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
G.N.P. LIFEGUARDS	\$ 7,776	\$ 8,064	\$ 8,064
YOUTH COMMISSION	\$ 3,000	\$ 3,000	\$ 3,000
G.N.P. MANAGER(S) / COLLECTOR (S)	\$ 33,380	\$ 27,180	\$ 27,180
G.N.P. DAY CAMP	\$ 53,733	\$ 54,855	\$ 54,855
OFFICE SUPPLIES	\$ 8,000	\$ 8,000	\$ 8,000
PRINTING & POSTAGE	\$ 200	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	\$ 320	\$ 320	\$ 320
GASOLINE FUEL	\$ 500	\$ 500	\$ 500
SPECIAL (& ATHLETIC) EVENTS	\$ 28,600	\$ 33,750	\$ 33,750
POOL CHEMICALS & SUPPLIES	\$ 8,100	\$ 8,100	\$ 8,100
POOL MAINTENANCE CONTRACTS	\$ 10,570	\$ 17,770	\$ 17,770
PLAYGROUND / PARK MAINTENANCE	\$ 31,000	\$ 31,000	\$ 31,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: ENVIRONMENTAL PROTECTION

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
GARBAGE & REFUSE REMOVAL	\$ 1,264,815	\$ 1,356,110	\$ 1,356,110
RECYCLE EXPENSE	\$ 415,285	\$ 469,910	\$ 469,910
SANITARY LANDFILL	\$ 10,000	\$ 10,000	\$ 10,000
TIPPING FEES	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL:	\$ 2,090,100	\$ 2,236,020	\$ 2,236,020

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: LOCAL WELFARE

DEPARTMENT HEAD: JOSEPH MARCIANO

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
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 2020

DEPARTMENT: UNION FREE PUBLIC LIBRARY AND CULTURAL SERVICES

DEPARTMENT HEAD: MARY ELLEN HARDIMAN

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 69,716	\$ 71,808	\$ 71,808
COLLECTION DEVELOPMENT LIBRARIAN	\$ 48,997	\$ 50,467	\$ 50,467
TECHNOLOGY COORDINATOR	\$ 41,758	\$ 43,011	\$ 43,011
HEAD REFERENCE LIBRARIAN	\$ 52,688	\$ 54,259	\$ 54,259
REFERENCE LIBRARIAN	\$ 45,411	\$ 46,773	\$ 46,773
CHILDREN'S LIBRARIAN	\$ 48,997	\$ 46,350	\$ 46,350
CIRCULATION MANAGER	\$ 39,243	\$ 40,421	\$ 40,421
ASSISTANT CIRCULATION MANAGER	\$ 34,730	\$ 35,771	\$ 35,771
MAINTENANCE / CUSTODIAN (2)	\$ 23,088	(1) \$ 25,622	(1) \$ 25,622
MAINTENANCE/CUSTODIAN (PT)	\$ 0	(1) \$ 14,551	(1) \$ 14,551
PART-TIME STAFF	\$ 215,580	\$ 226,700	\$ 226,700
LONGEVITY	\$ 26,672	\$ 26,685	\$ 26,685
SUB - TOTAL PERSONNEL SERVICES:	\$ 646,880	\$ 682,418	\$ 682,418

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

UNION FREE PUBLIC LIBRARY AND CULTURAL CENTER - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
BOARD MEMBERS	(5) \$ 3,000	(5) \$ 2,000	(5) \$ 2,000
OFFICE SUPPLIES	\$ 9,124	\$ 9,500	\$ 9,500
PRINTING & POSTAGE	\$ 490	\$ 490	\$ 490
SERVICE CONTRACTS	\$ 14,935	\$ 14,935	\$ 14,935
DUES & SUBSCRIPTIONS	\$ 350	\$ 350	\$ 350
TRAVEL & EXPENSE ALLOWANCE	\$ 1,000	\$ 0	\$ 0
COMPUTER EQUIPMENT	\$ 5,000	\$ 5,000	\$ 2,500
CONVENTIONS & MEETINGS	\$ 300	\$ 300	\$ 300
SPECIAL PROGRAMMING	\$ 2,450	\$ 2,450	\$ 2,450
VIDEO MATERIALS	\$ 18,500	\$ 18,500	\$ 18,500
AUDIO MATERIALS	\$ 8,075	\$ 8,075	\$ 8,075
ONLINE COMPUTER SERVICES	\$ 63,340	\$ 63,340	\$ 63,340
HEAT	\$ 11,900	\$ 11,900	\$ 11,900

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

UNION FREE PUBLIC LIBRARY AND CULTURAL CENTER - Page 3

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
ELECTRICITY	\$ 35,000	\$ 32,000	\$ 32,000
TELEPHONE	\$ 1,350	\$ 1,350	\$ 1,350
WATER / SEWER	\$ 980	\$ 980	\$ 980
EQUIPMENT MAINTENANCE & REPAIR	\$ 3,000	\$ 3,000	\$ 3,000
BOOKS & SUBSCRIPTIONS	\$ 86,741	\$ 82,730	\$ 82,730
NEW EQUIPMENT	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL:	\$ 915,415	\$ 942,318	\$ 939,818

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT: NORTH PROVIDENCE MANCINI CENTER

DEPARTMENT HEAD: LINDA GIORGIO

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DIRECTOR	\$ 42,008	\$ 55,000	\$ 55,000
ASSISTANT DIRECTOR	\$ 54,080	\$ 52,000	\$ 52,000
PROGRAM COORDINATOR	\$ 35,360	\$ 35,360	\$ 35,360
RECEPTIONIST	\$ 33,280	\$ 31,200	\$ 31,200
MAINTENANCE / CUSTODIAN	\$ 38,000	\$ 36,376	\$ 36,376
PROJECT MANAGER	\$ 35,360	\$ 35,360	\$ 35,360
LONGEVITY	\$ 0	\$ 0	\$ 0
SUB - TOTAL PERSONNEL SERVICES:	\$ 238,088	\$ 245,296	\$ 245,296
PART-TIME STAFF	\$ 67,860	\$ 80,150	\$ 80,150
INSTRUCTORS / TEACHERS	\$ 31,720	\$ 40,500	\$ 40,500
OFFICE SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000
PRINTING & POSTAGE	\$ 10,915	\$ 15,000	\$ 15,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2020

DEPARTMENT:

NORTH PROVIDENCE MANCINI CENTER - Page 2

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
DUES & SUBSCRIPTIONS	\$ 665	\$ 1,000	\$ 1,000
SPECIAL EVENTS	\$ 22,450	\$ 22,450	\$ 22,450
EQUIPMENT MAINTENANCE & REPAIR	\$ 5,800	\$ 10,725	\$ 10,725
DIESEL	\$ 0	\$ 3,000	\$ 3,000
GASOLINE	\$ 0	\$ 1,000	\$ 1,000
NEW EQUIPMENT	\$ 0	\$ 10,000	\$ 10,000
TOTAL:	\$ 382,498	\$ 434,121	\$ 434,121

**TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2020**

BOND & NOTE PRINCIPAL

BOND & NOTE INTEREST

TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2020

DEPARTMENT:

BOND & NOTE PRINCIPAL

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
REVITALIZATION / INFRASTRUCTURE BOND (4.5 M)	\$ 255,000	\$ 250,000	\$ 250,000
SCHOOL (S) BOND (16.5M)	\$ 935,000	\$ 975,000	\$ 975,000
CAPITAL IMPROVEMENT BOND (3.5M)	\$ 175,000	\$ 175,000	\$ 175,000
RECREATION BOND (1.7 M)	\$ 150,000	\$ 0	\$ 0
SCHOOL(S) BOND (75M)	\$ 0	\$ 4,850,000	\$ 4,850,000
TOTAL:	\$ 1,515,000	\$ 6,250,000	\$ 6,250,000

TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2020

DEPARTMENT:

BOND & NOTE INTEREST

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
AGENT FEE (S)	\$ 2,500	\$ 2,500	\$ 2,500
TAN EXPENSE	\$ 0	\$ 0	\$ 0
REVITALIZATION / INFRASTRUCTURE BOND (4.5 M)	\$ 25,750	\$ 20,555	\$ 20,555
SCHOOL (S) BOND (16.5M)	\$ 247,177	\$ 207,100	\$ 207,100
CAPITAL IMPROVEMENT BOND (3.5 M)	\$ 65,450	\$ 58,450	\$ 58,450
SCHOOL(S) BOND (75M)	\$ 1,691,916	\$ 3,263,981	\$ 3,263,981
RECREATION BOND (1.7 M)	\$ 50,199	\$ 0	\$ 0
TOTAL:	\$ 2,082,992	\$ 3,552,586	\$ 3,552,586

**TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2020**

GRANTS TO ORGANIZATIONS

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2020

DEPARTMENT:

GRANTS TO ORGANIZATIONS

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
GRANT - FRUIT HILL DAY CARE	\$ 10,000	\$ 0	\$ 0
GRANT - STUDENT GOVERNMENT DAY	\$ 2,500	\$ 2,700	\$ 2,700
GRANT - INAUGURATION	\$ 7,500	\$ 0	\$ 0
GRANT - GATEWAY HEALTHCARE	\$ 5,000	\$ 5,000	\$ 5,000
GRANT - CUB SCOUT PACK 5 / BOY SCOUT TROOP 5	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL:	\$ 26,500	\$ 9,200	\$ 9,200

**TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2020**

INSURANCE

FRINGE BENEFITS

VARIOUS

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2020

DEPARTMENT: INSURANCE

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
WORKERS COMPENSATION	\$ 338,500	\$ 300,648	\$ 300,648
AUTOMOBILE FLEET INSURANCE	\$ 210,000	\$ 246,355	\$ 246,355
GENERAL LIABILITY	\$ 300,000	\$ 295,340	\$ 295,340
UMBRELLA POLICY	\$ 70,000	\$ 65,075	\$ 65,075
PUBLIC OFFICIAL LIABILITY	\$ 61,000	\$ 54,420	\$ 54,420
RESERVE FOR PREMIUMS	\$ 55,000	\$ 55,000	\$ 45,000
POLICE LIABILITY	\$ 60,500	\$ 66,265	\$ 66,265
—			
TOTAL:	\$ 1,095,000	\$ 1,083,103	\$ 1,073,103

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2020

DEPARTMENT: FRINGE BENEFITS

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
BLUE CROSS	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000
DELTA DENTAL PLAN	\$ 320,000	\$ 320,000	\$ 320,000
SOCIAL SECURITY	\$ 1,471,000	\$ 1,471,000	\$ 1,471,000
POLICE RETIREMENT	\$ 1,079,745	\$ 1,442,262	\$ 1,442,262
FIREMAN'S RETIREMENT	\$ 1,609,500	\$ 1,542,853	\$ 1,542,853
MUNICIPAL RETIREMENT	\$ 400,000	\$ 378,073	\$ 378,073
LEGAL FEES	\$ 25,000	\$ 25,000	\$ 25,000
PENSION FUND	\$ 365,000	\$ 405,400	\$ 405,400
LIFE INSURANCE	\$ 117,500	\$ 85,000	\$ 85,000
IN LIEU OF MEDICAL	\$ 15,000	\$ 15,000	\$ 15,000
RESERVE - UNEMPLOYMENT	\$ 20,000	\$ 20,000	\$ 20,000
OTHER POST EMPLOYMENT BENEFIT	\$ 250,000	\$ 1,951,728	\$ 1,951,728
TOTAL:	\$ 11,922,745	\$ 13,906,316	\$ 13,906,316

**TOWN OF NORTH PROVIDENCE
EDUCATION
FISCAL YEAR 2020**

EDUCATION APPROPRIATION

TOWN OF NORTH PROVIDENCE
 EDUCATION
 FISCAL YEAR 2020

DEPARTMENT: EDUCATION

DEPARTMENT HEAD: JOSEPH GOHO

	BUDGETED FY 2019	PROPOSED FY 2020	FINAL FY 2020
STATE AID TO EDUCATION	\$ 22,197,831	\$ 23,619,876	\$ 23,619,876
TOWN APPROPRIATION	\$ 32,550,260	\$ 32,850,260	\$ 32,850,260
MEDICAID REIMBURSEMENT	\$ 995,000	\$ 1,150,000	\$ 1,150,000
MISCELLANEOUS REVENUES	\$ 80,000	\$ 94,000	\$ 94,000
TOTAL:	\$ 55,823,091	\$ 57,714,136	\$ 57,714,136

**Town of North Providence
Capital Improvement Program 2020 - 2024**

Program		Financing Method	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Public Safety								
	Pumper	3	300,000.00		300,000.00			600,000.00
	Rescue	3		450,000.00		450,000.00		900,000.00
	Facilities: Apron (Sta.2)	1		25,000.00				25,000.00
	Station 3 Replacement	5				3,500,000.00		3,500,000.00
	Fire Department Totals:		\$ 300,000	\$ 475,000	\$ 300,000	\$ 450,000	\$ 3,500,000	\$ 5,025,000
Police Department								
	Public Safety Complex (Asset Forfeiture Funds)	2	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,000,000
	Dual Band Portable Radio Upgrade	1	\$ 245,000	\$ 245,000	\$ -	\$ -	\$ -	490,000
	Police Back-up Radio System	1	\$ 220,000	\$ -	\$ -	\$ -	\$ -	220,000
	Upgrade Animal Shelter (Asset Forfeiture Funds)	5	\$ -	\$ 750,000	\$ 250,000	\$ -	\$ -	1,000,000
	Replace Shotguns	1	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
	Patrol Vehicles	5	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	625,000
	Police Department Totals		\$ 1,605,000	\$ 1,120,000	\$ 375,000	\$ 125,000	\$ 125,000	\$ 3,350,000
Department of Communications								
	Digitalization of Town Records	1	10,000	10,000	10,000	10,000	10,000	50,000
	Emergency Phone Call Boxes in front of Fire Station	1	2,000					2,000
	Emergency Call Box at Town Beach	1	1,000	2,000				3,000
	Emergency Call Box at Stephen Olney Park	1	2,000	2,000				4,000
	Fire Apparatus MDT (mobile data terminals)	1	10,000	10,000	5,000	5,000		30,000
	Fire Suppression portable radio replacement	1	30,000	50,000	30,000	30,000	20,000	160,000
	replace DPW Phone PBX system	1			25,000			25,000
	Repalce Town Hall Phone PBX System	1		25,000				25,000
	Replace Communications response vehicle	1		55,000				55,000
	Backup Generator towersite	1			30,000			30,000
	Create fiber loopback to central data center	1		10,000	20,000	10,000		40,000
	Install Camera system at Public Works	1	25,000					25,000
	Communication Department Totals:		\$ 80,000	\$ 164,000	\$ 120,000	\$ 55,000	\$ 30,000	\$ 449,000
Public Works Department								
	Dump Truck-5 Ton w/Plow & Sander	3	260,000	260,000	260,000	260,000	260,000	1,300,000
	Road Re-surfacing	4	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Public Works Department Totals:		\$ 1,260,000	\$ 1,260,000	\$ 1,260,000	\$ 1,260,000	\$ 1,260,000	\$ 6,300,000

Program	Method	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Recreation Department							
Recreation Van 15 Passenger	1		50,000				50,000
Revamp Tennis Courts	1, 4, and/or 5		40,000	40,000	40,000		120,000
Governor Notté Park:							
Mister Drinking Fountain	1		4,700				4,700
Water Slide	1		10,200				10,200
Complete Renovation - Recreation Hall	4 and/or 5		222,000	30,000	25,000	20,000	297,000
Asphalt walkway	1		3,500				3,500
Replace Playground Equipment	1		50,000	10,000	10,000	10,000	80,000
Phase II of Play Structure	1		32,700	15,000	10,000	5,000	62,700
Removal of Large rocks at beach	1		27,500				27,500
Smoker's Outpost (6 @ \$895)	1		6,200				6,200
Wheelchair Picnic Tables	1		8,900				8,900
Asphalt Path to water	1		3,800				3,800
Golf Cart	1,2		5,600				5,600
Aerators for water (2)	1, 2, and/or 5		60,200	30,000	30,000	30,000	150,200
Pool & Fitness Center:							
Epoxy and re-grout pool	1		32,200				32,200
Replace Universal Equipment	1		32,000	15,000	10,000	10,000	67,000
Life Fitness Treadmill (6)	1		7,500				7,500
Office Furniture	1		5,700				5,700
Life Fitness Pectoral Fly	1		4,500				4,500
Life Fitness Club Abdominal Machine	1		4,900			4,900	9,800
Life Fitness Elliptical Machine	1		4,900			4,900	9,800
Multi-Cell Filter & Hair Lint	1		45,200				45,200
Spin Bikes	1		30,000	6,000	6,000	6,000	48,000
Handicap Stairs for Pool	1		2,500				2,500
Peter Randall Park:							
Develop Parking area for entrance to the park	4 and/or 5		53,400				53,400
Bark Park Equipment	4 and/or 5		20,500				20,500
20 Picnic Tables	4 and/or 5		22,970				22,970
Stephen Olney Park:							
Porta-flex-Portable Fence System	1		5,200				5,200
Drinking Fountain	1		8,500				8,500
Excavate Land behinde Stephen Olney House	1		36,950				36,950
Softball Field lights (3)			50,000	50,000	50,000	50,000	200,000
Underground Sprinkler System	1		10,000	10,000	10,000	10,000	40,000
Evans Park							
Phase II & III - Playstructures	1, 4 and or 5		38,300	15,000	10,000	10,000	73,300
Fell Park:							
New Playground Equipment	1		50,000	10,000	10,000	10,000	80,000

Program	Method	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Indestructible Picnic Tables	1		2,400			2,400	4,800
Recreation Department Totals:		\$ -	\$ 992,920	\$ 231,000	\$ 211,000	\$ 173,200	\$ 1,608,120
Public Buildings							
Roof for Station 3	1	150,000					150,000
Rehab Stone Building (Noite)	1 and 4	165,310					165,310
Town Hall Fire Alarm & Generator	1	60,000					60,000
Heating & A.C. for Council Chambers	1	15,000					15,000
Temp Animal Control H.Q.	1 and 2	25,000					25,000
Public Buildings Totals:		\$ 415,310	\$ -	\$ -	\$ -	\$ -	\$ 415,310
Salvatore Mancini Union Free Library							
16 Dell 3050 Desktop & 8 E2016 Monitor	1	5,000	5,000				10,000
3 AWE Early Literacy Stations	1	8,900					8,900
Replace Central Alarm Panel	1	8,000					8,000
Backup Generator	1	15,000					15,000
Heating and A.C. Units (2 now, 1 later)	1	25,000		15,000			40,000
Elevator Upgrades	1 and 4	75,000					75,000
Salvatore Mancini Library Totals:		\$ 136,900	\$ 5,000	\$ 15,000	\$ -	\$ -	\$ 156,900
School Department							
Birchwood School							
Roof Top Unit Replacements	5	500,000					500,000
Engineering Plans	5	20,000					20,000
Plumbing	5	50,000					50,000
Furniture	1		50,000				50,000
Ricci School							
Mechanical/HVAC	5	200,000					200,000
Whole School Dehumidifer	5	100,000					100,000
Plumbing	5	50,000					50,000
Structural Reinforcement of Gym	5	2,500,000					2,500,000
Structural Engineering for Gym	5	41,250					41,250
Furniture	1			50,000			50,000
Centredale School							
ADA Upgrade	5	100,000					100,000
Asbestos abatement	5	308,960					308,960
Exterior Windows	5	262,800					262,800
Mechanical/HVAC	5	337,000					337,000
Plumbing	5	90,000					90,000
Electrical	5	250,000					250,000

Program	Method	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Site Work (roadways and parking)	5	830,000					830,000
Traffic Study	5	40,000					40,000
Other - various improvements	5	441,084					441,084
Furniture	1				50,000		50,000
Greystone School							
ADA Upgrade	5	80,000					80,000
Asbestos abatement	5	250,000					250,000
Exterior Windows	5	223,200					223,200
Renovate Bathrooms	5	593,500					593,500
Plumbing	5	100,000					100,000
Electrical	5	375,000					375,000
Site Work	5	830,570					830,570
Other	5	167,000					167,000
Furniture	1				50,000		50,000
Marieville School (Slated to be closed)							
McGuire School - New 3 Track Elementary	5	5,550,000					5,550,000
Stephen Olney -New 3 Track Elementary	5	5,540,000					5,540,000
Whelan School							
ADA Upgrade	5	70,000					70,000
Asbestos abatement	5	249,300					249,300
Exterior Windows	5	178,200					178,200
Plumbing	5	90,000					90,000
Electrical	5	200,000					200,000
Other	5	94,500					94,500
Furniture	1					50,000	50,000
No. Providence High School							
Roof Top Unit Replacements	5	625,000					625,000
Fire Alarm Upgrade	5	450,000					450,000
Furniture	1	50,000					50,000
School Department Totals		\$ 21,837,364	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 22,037,364
Capital Improvement Totals:		\$ 25,634,574	\$ 4,066,920	\$ 2,351,000	\$ 2,201,000	\$ 5,138,200	\$ 39,341,694

- *Method of Financing
- General Revenue - (1)
- Google Forfeiture funds - (2)
- Lease Purchase - (3)
- Grants - (4)
- Bonds - (5)
- Grants & Bonds (4/5)