

FISCAL YEAR 2010 - 2011
BUDGET
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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
Fax 232-3434

March 30, 2010

The Honorable Joseph S. Burchfield, President
Honorable Town Council Members
North Providence Town Council
2000 Smith Street
North Providence, Rhode Island 02911

Re: 2010-2011 Fiscal Year Budget

Dear President Burchfield and Town Council Members:

Enclosed is a copy of the proposed budget for fiscal year 2010-2011. As you know, the State of Rhode Island continues to be in the midst of an unprecedented economic storm. The economic crisis facing Rhode Island has resulted in millions of dollars of state aid being cut from our municipality after our budget had already been adopted during the past two fiscal years. However, the mandates the state aid were suppose to address remain in full force in effect.

The budget I submit with this letter is one which is as lean as possible and one which forces the Town to again do more with less. As you know, the Town's three biggest employee unions have contracts that expired. At the current time, the Town is in the middle of negotiations with both the Police Department as well as the Fire Department. It is my opinion that through attrition and without layoffs the Town can reduce the size of its government to a point where it becomes both more affordable as well as more efficient to our taxpayers. The school department is currently negotiating with the teacher's union. It should be noted that the school department makes up over 52.2% of our municipal budget or \$10.19 on our current tax rate of \$19.65 per thousand. Unfortunately, due to the current status of state law, the Town is responsible for funding the school department but has absolutely no input as to how it spends the monies appropriated to it. It is important for us as elected officials to lobby our state representatives and state senators to pursue legislation such as mandatory co-payments on health insurance as well as laws that would give municipalities more authority and oversight over the manner in which school departments spend money. As Mayor, I will be sending a communication to our elected state delegation to address these very issues.

President Burchfield & Town Council Members

Page Two

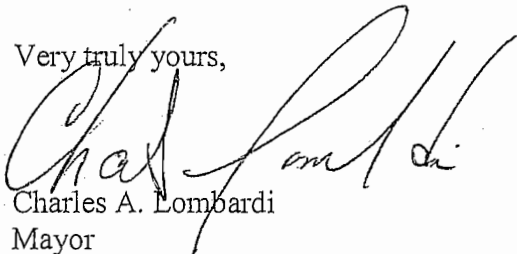
March 30, 2010

A mandatory co-payment of 20% toward health insurance will save the taxpayers of our Town 1.5 million dollars per year. The economic crisis facing the Town of North Providence has made all of us as elected officials realize that we cannot afford provisions in contracts that are unrealistic and place undue strain on our Town finances.

The budget enclosed with this letter makes difficult choices and holds the line on taxes. It reduces the size of both the police and fire department through attrition and consolidates services wherever possible. I have initiated a pilot program of consolidating road sweeping services and animal control services with the Town of Johnston. If this proves successful, I will sit down with the Council to propose a permanent plan to regionalize these services as well as other services. I will also be scheduling a special meeting of the Council to convene an economic summit in order to address the myriad of financial issues facing the Town. It is my goal and objective, with the support of the Council, to develop a long term plan to stabilize the fundamental economic foundation of our Town.

As Mayor, working in conjunction with my colleagues on the Council, I am steadfast in my resolve to stabilize the long term economic picture for the Town of North Providence.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Charles A. Lombardi". The signature is written in black ink and is positioned above the printed name and title.

Charles A. Lombardi
Mayor

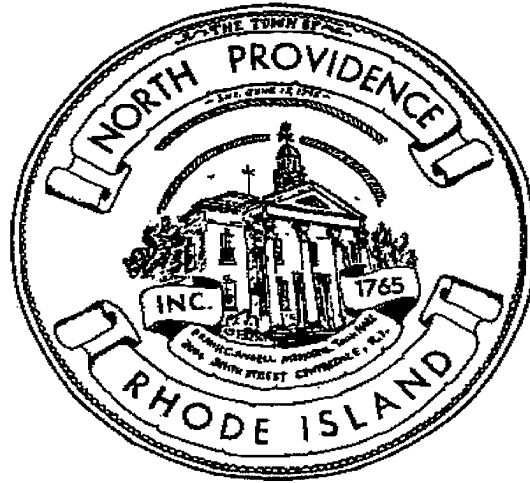
TOWN OF NORTH PROVIDENCE
BUDGET SUMMARY
FISCAL YEAR 2010 - 2011

APPROPRIATION	FY 2009 - 2010 BUDGETED	FY 2010 - 2011 BUDGETED	INCREASE OR (DECREASE)
ADMINISTRATION			
ADMINISTRATION	\$ 290,104	\$ 237,740	\$ (52,364)
TOWN COUNCIL	\$ 81,093	\$ 78,093	\$ (3,000)
LEGAL DEPARTMENT	\$ 310,834	\$ 325,834	\$ 15,000
TOWN CLERK	\$ 190,659	\$ 199,412	\$ 8,753
HUMAN RESOURCES	\$ 42,120	\$ 52,054	\$ 9,934
PUBLIC BUILDINGS	\$ 793,173	\$ 1,024,849	\$ 231,676
PLANNING / ECONOMIC DEVELOPMENT	\$ 248,643	\$ 253,997	\$ 5,354
BOARD OF CANVASSERS	\$ 115,854	\$ 145,515	\$ 29,661
ZONING BOARD OF REVIEW	\$ 8,250	\$ 11,250	\$ 3,000
COMPUTER	\$ 96,949	\$ 104,500	\$ 7,551
OTHER (DEPARTMENTS)	\$ 194,000	\$ 199,500	\$ 5,500
TOTAL ADMINISTRATION	\$ 2,371,679	\$ 2,632,744	\$ 261,065
DEPARTMENT OF FINANCE			
AUDITING FINANCIAL RECORDS	\$ 40,000	\$ 28,100	\$ (11,900)
PURCHASING	\$ 59,331	\$ 59,889	\$ 558
TAX ASSESSOR	\$ 203,866	\$ 247,491	\$ 43,625
TAX COLLECTOR	\$ 267,840	\$ 267,131	\$ (709)
FINANCE DIRECTOR / TREASURER	\$ 268,454	\$ 247,009	\$ (21,445)
TOTAL DEPARTMENT OF FINANCE	\$ 839,491	\$ 849,620	\$ 10,129
PUBLIC SAFETY			
FIRE DEPARTMENT	\$ 8,014,479	\$ 8,179,555	\$ 165,076
POLICE DEPARTMENT	\$ 6,277,860	\$ 5,751,926	\$ (525,934)
COMMUNICATION DIVISION	\$ 42,900	\$ 41,955	\$ (945)
DIVISION OF INSPECTIONS	\$ 237,174	\$ 261,058	\$ 23,884
DIVISION OF AUTOMOTIVE REPAIR	\$ 374,537	\$ 359,115	\$ (15,422)
EMERGENCY MANAGEMENT	\$ 6,393	\$ 6,823	\$ 430
FIRE HYDRANTS	\$ 165,000	\$ 194,000	\$ 29,000
TOTAL PUBLIC SAFETY	\$ 15,118,343	\$ 14,794,432	\$ (323,911)

APPROPRIATION	FY 2009 - 2010 BUDGETED	FY 2010 - 2011 BUDGETED	INCREASE OR (DECREASE)
PUBLIC SERVICES			
STREET LIGHTS	\$ 411,600	\$ 420,000	\$ 8,400
BEAUTIFICATION	\$ 4,410	\$ 4,500	\$ 90
DEPARTMENT OF PUBLIC WORKS	\$ 1,708,840	\$ 1,511,564	\$ (197,276)
RECREATION DEPARTMENT	\$ 378,328	\$ 364,164	\$ (14,164)
ENVIRONMENTAL PROTECTION	\$ 1,818,257	\$ 1,878,654	\$ 60,397
LOCAL WELFARE	\$ 10,364	\$ 10,574	\$ 210
TOTAL PUBLIC SERVICES	\$ 4,331,799	\$ 4,189,456	\$ (142,343)
DEBT SERVICE			
BOND & NOTE PRINCIPAL	\$ 2,874,850	\$ 2,859,850	\$ (15,000)
BOND & NOTE INTEREST	\$ 1,586,050	\$ 1,464,345	\$ (121,705)
TOTAL DEBT SERVICE	\$ 4,460,900	\$ 4,324,195	\$ (136,705)
GRANTS & CONTRIBUTIONS			
GRANTS TO ORGANIZATIONS	\$ 33,565	\$ 1,000	\$ (32,565)
GRANT TO SALVATORE MANCINI AND ACTIVITY CENTER	\$ 491,286	\$ 441,286	\$ (50,000)
GRANT TO UNION FREE LIBRARY AND CULTURAL CENTER	\$ 609,122	\$ 609,122	\$ 0
TOTAL GRANTS & CONTRIBUTIONS	\$ 1,133,973	\$ 1,051,408	\$ (82,565)
OTHER			
INSURANCE	\$ 881,500	\$ 650,000	\$ (231,500)
FRINGE BENEFITS	\$ 9,613,000	\$ 9,315,000	\$ (298,000)
VARIOUS	\$ 123,700	\$ 125,000	\$ 1,300
TOTAL OTHER	\$ 10,618,200	\$ 10,090,000	\$ (528,200)
TOTAL TOWN APPROPRIATION	\$ 38,874,385	\$ 37,931,855	\$ (942,530)
DEFICIT ELIMINATION PROGRAM	\$ 895,805	\$ 1,215,000	\$ 319,195
EDUCATION			
EDUCATION APPROPRIATION	\$ 43,469,365	\$ 42,712,410	\$ (756,955)
TOTAL EDUCATION APPROPRIATION	\$ 43,469,365	\$ 42,712,410	\$ (756,955)
TOTAL APPROPRIATION	\$ 83,239,555	\$ 81,859,265	\$ (1,380,290)

TOWN OF NORTH PROVIDENCE
ESTIMATED REVENUE
FISCAL YEAR 2010 - 2011

REVENUE ACCOUNTS	FY 2009 - 2010 BUDGETED	FY 2010 - 2011 BUDGETED	INCREASE OR (DECREASE)
TAX REVENUE - CURRENT	\$ 57,504,504	\$ 62,080,413	\$ 4,575,909
PRIOR YEAR TAXES	\$ 1,400,000	\$ 1,200,000	\$ (200,000)
INTEREST ON DELINQUENT ACCOUNTS	\$ 400,000	\$ 300,000	\$ (100,000)
BUILDING INSPECTION REVENUE	\$ 550,000	\$ 450,000	\$ (100,000)
TOWN CLERK RECEIPTS	\$ 500,000	\$ 600,000	\$ 100,000
POLICE DEPT. REVENUE	\$ 100	\$ 0	\$ (100)
MUNICIPAL COURT REVENUE	\$ 150,000	\$ 200,000	\$ 50,000
OTHER DEPARTMENT REVENUE	\$ 500	\$ 0	\$ (500)
TOTAL MISCELLANEOUS RECEIPTS (primarily ems services)	\$ 1,000,000	\$ 1,228,000	\$ 228,000
SALE OF SURPLUS PROPERTY	\$ 0	\$ 5,000	\$ 5,000
ADMINISTRATION GRANTS	\$ 65,000	\$ 0	\$ (65,000)
DATA PROCESSING SERVICES	\$ 14,000	\$ 14,000	\$ 0
INTEREST ON INVESTMENTS	\$ 0	\$ 0	\$ 0
HOUSING AUTHORITY IN LIEU OF TAXES	\$ 16,500	\$ 16,500	\$ 0
POOL & FITNESS CENTER / RECREATION	\$ 210,000	\$ 220,000	\$ 10,000
RENTAL / LEASING INCOME	\$ 200,000	\$ 160,000	\$ (40,000)
MUNICIPAL REVENUE SHARING	\$ 0	\$ 0	\$ 0
SCHOOL CONSTRUCTION AID	\$ 1,179,976	\$ 983,996	\$ (195,980)
MOTOR VEHICLE PHASE OUT	\$ 4,901,389	\$ 0	\$ (4,901,389)
TELEPHONE TAX	\$ 284,579	\$ 315,181	\$ 30,602
PAYMENT IN LIEU OF TAXES (PILOT)	\$ 457,836	\$ 455,764	\$ (2,072)
MEAL / HOTEL TAX	\$ 376,554	\$ 365,348	\$ (11,206)
STATE AID TO EDUCATION	\$ 11,751,411	\$ 11,787,482	\$ 36,071
MEDICAL REIMBURSEMENT (TO EDUCATION)	\$ 595,000	\$ 647,000	\$ 52,000
FEDERAL STABILIZATION FUNDS	\$ 661,166	\$ 320,065	\$ (341,101)
COMMUNITY RELIEF FUND	\$ 1,021,040	\$ 510,516	\$ (510,524)
TOTAL ESTIMATED REVENUE	\$ 83,239,555	\$ 81,859,265	\$ (1,380,290)



**TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET \$ 2,632,744

**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 2010 - 2011

DEPARTMENT: ADMINISTRATION

DEPARTMENT HEAD: MAYOR CHARLES A. LOMBARDI

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
MAYOR	\$ 75,000	\$ 75,000	\$ 75,000
CHIEF OF STAFF	\$ 66,012	\$ 66,012	\$ 66,012
DIRECTOR OF ADMINISTRATION	\$ 56,765	\$ 0	\$ -
ADMINISTRATIVE ASST.	\$ 38,360	\$ 38,360	\$ 38,360
ADMINISTRATIVE SECRETARY	\$ 25,352	\$ 25,352	\$ 25,352
LONGEVITY	\$ 9,915	\$ 9,916	\$ 9,916
OFFICE SUPPLIES	\$ 7,500	\$ 7,800	\$ 7,800
PRINTING & POSTAGE	\$ 2,500	\$ 2,500	\$ 2,500
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 3,200	\$ 6,000	\$ 6,000
CONVENTION & MEETINGS	\$ 3,000	\$ 3,000	\$ 3,000
HOSPITALITY	\$ 2,500	\$ 3,800	\$ 3,800
TOTAL:	\$ 290,104	\$ 237,740	\$ 237,740

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: TOWN COUNCIL

DEPARTMENT HEAD: COUNCIL PRESIDENT MANSUET J. GIUSTI

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011
TOWN COUNCIL MEMBERS	(7)	\$ 56,000	(7)	\$ 56,000	\$ 53,000
CERTIFIED STENOGRAPHER		\$ 0		\$ 0	\$ 0
TOWN SERGEANT		\$ 3,643		\$ 3,643	\$ 3,643
LEGAL COUNSEL		\$ 6,000		\$ 6,000	\$ 6,000
OFFICE SUPPLIES		\$ 1,200		\$ 1,000	\$ 1,000
PRINTING & POSTAGE		\$ 1,000		\$ 1,200	\$ 1,200
DUES & SUBSCRIPTIONS		\$ 0		\$ 0	\$ 0
CLAIMS		\$ 25,000		\$ 25,000	\$ 25,000
CONVENTIONS & MEETINGS		\$ 250		\$ 250	\$ 250
NEW EQUIPMENT		\$ 0		\$ 0	\$ 0
TRANSFER FROM OTHER FUNDS		\$ (12,000)		\$ (12,000)	\$ (12,000)
TOTAL:		\$ 81,093		\$ 81,093	\$ 78,093

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: LEGAL DEPARTMENT

DEPARTMENT HEAD: ANTHONY GALLONE

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TOWN SOLICITOR	\$ 50,000	\$ 50,000	\$ 50,000
ASST. TOWN SOLICITOR	\$ 0	\$ 0	\$ 0
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.)	\$ 225,000	\$ 260,000	\$ 240,000
OFFICE SUPPLIES	\$ 0	\$ 0	\$ 0
PRINTING & POSTAGE	\$ 0	\$ 0	\$ 0
DUES, SUBSCRIPTIONS & FILING FEES	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 310,834	\$ 345,834	\$ 325,834

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: TOWN CLERK

DEPARTMENT HEAD: MARY ANN DeANGELUS

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TOWN CLERK	\$ 48,083	\$ 48,083	\$ 48,083
DEPUTY CLERK	\$ 39,948	\$ 41,146	\$ 41,146
SENIOR CLERK	\$ 27,553	\$ 28,806	\$ 28,806
CLERK III	(2) \$ 52,872	(2) \$ 54,858	\$ 54,858
PROBATE JUDGE	\$ 5,429	\$ 5,429	\$ 5,429
LONGEVITY	\$ 6,669	\$ 7,640	\$ 7,640
OFFICE SUPPLIES	\$ 2,000	\$ 0	\$ 0
PRINTING & POSTAGE	\$ 2,000	\$ 3,000	\$ 3,000
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 0	\$ 250	\$ 250
MICROFILMING	\$ 40,000	\$ 40,000	\$ 40,000
DOG TAGS	\$ 200	\$ 200	\$ 200

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT:

TOWN CLERK - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
CONVENTIONS & MEETINGS	\$ 0	\$ 0	\$ 0
EQUIPMENT MAINTENANCE	\$ 0	\$ 0	\$ 0
ADDITIONAL - HIST. RECORDS REIMBURSEMENT	\$ (30,000)	\$ (30,000)	\$ (30,000)
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOWN COUNCIL CUTS	\$ (4,095)	\$ 0	\$ -
TOTAL:	\$ 190,659	\$ 199,412	\$ 199,412

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2010 - 2011

DEPARTMENT: HUMAN RESOURCES

DEPARTMENT HEAD: G. RICHARD FOSSA

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
HUMAN RESOURCE DIRECTOR	\$ 0	\$ 0	\$ 0
DEPUTY HUMAN RESOURCES	\$ 36,388	\$ 35,502	\$ 35,502
LONGEVITY	\$ 3,532	\$ 2,663	\$ 2,663
ACCUMULATED TIME	\$ 0	\$ 7,589	\$ 7,589
PERSONAL SERVICES BOARD	\$ 0	\$ 0	\$ 0
OFFICE SUPPLIES	\$ 200	\$ 800	\$ 800
PRINTING & POSTAGE	\$ 2,000	\$ 5,500	\$ 5,500
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0
CONVENTIONS & MEETINGS	\$ 0	\$ 0	\$ 0
NEW EQUIPMENT	\$ 0	\$ 0	\$ -
TOTAL:	\$ 42,120	\$ 52,054	\$ 52,054

TOWN OF NORTH PROVIDENCE
ADMINISTRATION
FISCAL YEAR 2010 - 2011

DEPARTMENT: PUBLIC BUILDINGS

DEPARTMENT HEAD:

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
SUPT. OF PUBLIC BLDGS.	\$ 0	\$ 0	\$ 0
ASST. SUPT. OF PUBLIC BLDGS.	\$ 42,904	\$ 44,191	\$ 44,191
SWITCHBOARD OPERATOR	\$ 28,386	\$ 29,237	\$ 29,237
ADMINISTRATIVE AID	\$ 0	\$ 0	\$ 0
JANITORS	(4) \$ 120,097	(3) \$ 95,217	\$ 95,217
OVERTIME	\$ 10,000	\$ 10,000	\$ 10,000
LONGEVITY	\$ 6,836	\$ 5,332	\$ 5,332
ACCUMULATED TIME	\$ 0	\$ 9,472	\$ 9,472
OFFICE SUPPLIES	\$ 150	\$ 100	\$ 100
SERVICE CONTRACT	\$ 24,500	\$ 24,500	\$ 24,500
SUPPLIES	\$ 45,000	\$ 45,000	\$ 45,000
PRINTING POSTAGE	\$ 0	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT:

PUBLIC BUILDINGS - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
GAS & OIL	\$ 3,300	\$ 3,800	\$ 3,800
EQUIPMENT, MAINT. & REPAIR	\$ 55,000	\$ 75,000	\$ 75,000
BUILDING MAINT & REPAIR	\$ 25,000	\$ 180,000	\$ 180,000
P.B. ELECTRICITY	\$ 140,000	\$ 180,000	\$ 180,000
P.B. HEAT	\$ 205,000	\$ 210,000	\$ 210,000
P.B. WATER	\$ 32,000	\$ 38,000	\$ 38,000
P.B. SEWER	\$ 45,000	\$ 60,000	\$ 60,000
POLICE STOREFRONT UTILITIES	\$ 10,000	\$ 15,000	\$ 15,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 793,173	\$ 1,024,849	\$ 1,024,849

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: PLANNING / ECONOMIC DEVELOPMENT

DEPARTMENT HEAD: EDWARD C. CIVITO

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
PLANNING DIRECTOR	\$ 51,258	\$ 51,258	\$ 51,258
FEDERAL PROGRAM COOR.	\$ 55,164	\$ 54,990	\$ 54,990
ECONOMIC DEVELOPMENT COOR.	\$ 59,304	\$ 61,083	\$ 61,083
SENIOR CLERK	\$ 0	\$ 0	\$ 0
CLERK III	\$ 25,984	\$ 26,851	\$ 26,851
ZONING CHIEF CLERK	\$ 34,722	\$ 35,764	\$ 35,764
OVERTIME	\$ 6,300	\$ 3,000	\$ 3,000
LONGEVITY	\$ 9,751	\$ 9,351	\$ 9,351
PERSONAL SERVICE BOARD	\$ 2,700	\$ 2,700	\$ 2,700
OFFICE SUPPLIES	\$ 1,000	\$ 1,400	\$ 1,400
PRINTING & POSTAGE	\$ 1,500	\$ 4,000	\$ 4,000
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: BOARD OF CANVASSERS

DEPARTMENT HEAD: KERRY BRUSINI

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
DIRECTOR	\$ 38,699	\$ 38,699	\$ 38,699
DEPUTY REGISTRATION AGENT	\$ 36,388	\$ 37,480	\$ 37,480
CLERK III	\$ 23,885	\$ 0	\$ 0
OVERTIME	\$ 0	\$ 0	\$ 0
LONGEVITY	\$ 3,532	\$ 3,636	\$ 3,636
PERSONAL SERVICES BOARD	\$ 1,200	\$ 1,200	\$ 1,200
OFFICE SUPPLIES	\$ 500	\$ 600	\$ 600
PRINTING & POSTAGE	\$ 2,500	\$ 3,800	\$ 3,800
SERVICE CONTRACT	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 150	\$ 100	\$ 100
ELECTION SERVICES	\$ 9,000	\$ 50,000	\$ 60,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 115,854	\$ 135,515	\$ 145,515

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: ZONING BOARD OF REVIEW

DEPARTMENT HEAD: EDWARD C. CIVITO

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011	
ZONING BOARD MEMBERS	(7)	\$ 4,200	(7)	\$ 4,200	\$	4,200
OFFICE SUPPLIES		\$ 50		\$ 50	\$	50
PRINTING & POSTAGE		\$ 4,000		\$ 7,000	\$	7,000
TOTAL:		\$ 8,250		\$ 11,250	\$	11,250

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: COMPUTER

DEPARTMENT HEAD: MICHAEL K. MOONEY

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
SUPPLIES	\$ 3,500	\$ 4,000	\$ 4,000
MAINTENANCE CONTRACTS	\$ 48,449	\$ 55,500	\$ 55,500
CONSULTANT	\$ 50,000	\$ 50,000	\$ 50,000
TRANSFER FROM OTHER SOURCE	\$ (5,000)	\$ (5,000)	\$ (5,000)
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 96,949	\$ 104,500	\$ 104,500

TOWN OF NORTH PROVIDENCE
 ADMINISTRATION
 FISCAL YEAR 2010 - 2011

DEPARTMENT: OTHER (DEPARTMENTS)

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
COPYING MACHINES	\$ 17,500	\$ 20,000	\$ 20,000
MAILING MACHINES	\$ 17,500	\$ 7,500	\$ 7,500
TELEPHONE / COMMUNICATIONS	\$ 90,000	\$ 95,000	\$ 95,000
ADVERTISING	\$ 60,000	\$ 62,000	\$ 62,000
HISTORICAL PRESERVATION	\$ 1,000	\$ 1,000	\$ 1,000
WEBSITE	\$ 8,000	\$ 14,000	\$ 14,000
TOTAL:	\$ 194,000	\$ 199,500	\$ 199,500

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2010 - 2011

DEPARTMENT: PURCHASING

DEPARTMENT HEAD: MICHAEL K. MOONEY

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
PURCHASING AGENT	\$ 51,074	\$ 52,606	\$ 52,606
LONGEVITY	\$ 4,927	\$ 5,073	\$ 5,073
OVERTIME	\$ 1,000	\$ 0	\$ 0
PERSONAL SERVICES BOARD	\$ 1,800	\$ 1,800	\$ 1,800
OFFICE SUPPLIES	\$ 200	\$ 200	\$ 200
PRINTING & POSTAGE	\$ 100	\$ 100	\$ 100
SERVICE CONTRACT	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 130	\$ 60	\$ 60
CONVENTIONS & MEETINGS	\$ 100	\$ 50	\$ 50
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOTAL:	\$ 59,331	\$ 59,889	\$ 59,889

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2010 - 2011

DEPARTMENT: TAX ASSESSOR

DEPARTMENT HEAD: JANESSE MUSCATELLI

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TAX ASSESSOR	\$ 44,658	\$ 45,790	\$ 45,790
DEPUTY TAX ASSESSOR	\$ 36,388	\$ 37,480	\$ 37,480
SENIOR CLERK	\$ 26,232	\$ 0	\$ 0
ACCOUNTING CLERK	\$ 0	\$ 41,147	\$ 41,147
CLERK III	\$ 24,976	\$ 27,332	\$ 27,332
LONGEVITY	\$ 7,012	\$ 10,642	\$ 10,642
OVERTIME	\$ 3,000	\$ 3,000	\$ 3,000
PART - TIME CLERK	\$ 0	\$ 0	\$ 0
PERSONAL SERVICES BOARD	\$ 1,200	\$ 1,500	\$ 1,500
OFFICE SUPPLIES	\$ 1,000	\$ 2,800	\$ 2,800
PRINTING & POSTAGE	\$ 4,500	\$ 4,500	\$ 4,500
SERVICE CONTRACT	\$ 0	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2010 - 2011

DEPARTMENT:

TAX ASSESSOR - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
DUES & SUBSCRIPTIONS	\$ 500	\$ 500	\$ 500
CONVENTIONS & MEETINGS	\$ 1,000	\$ 1,000	\$ 1,000
MAPS & CUTS	\$ 15,000	\$ 15,000	\$ 15,000
TAX BOOK BINDINGS	\$ 2,600	\$ 2,600	\$ 2,600
AUTO PRICING	\$ 800	\$ 800	\$ 800
REEVALUATION	\$ 35,000	\$ 133,500	\$ 133,500
STATE REIMBURSEMENT	\$ 0	\$ (80,100)	\$ (80,100)
NEW EQUIPMENT	\$ 0	\$ 0	
TOTAL:	\$ 203,866	\$ 247,491	\$ 247,491

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2010 - 2011

DEPARTMENT: TAX COLLECTOR

DEPARTMENT HEAD: CLAUDETTE MOONEY

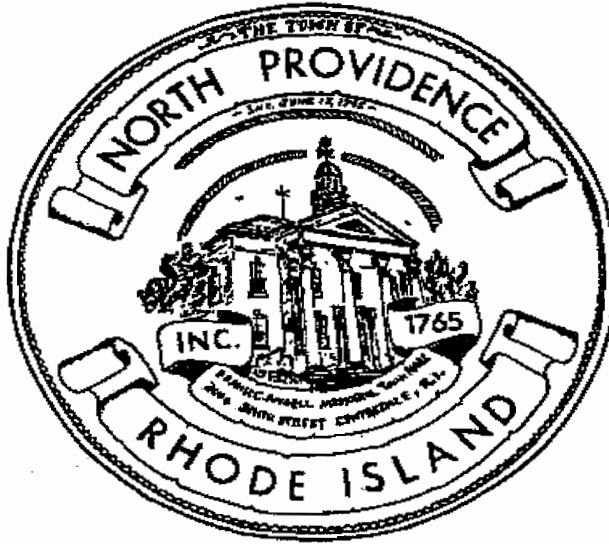
	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TAX COLLECTOR	\$ 49,267	\$ 49,267	\$ 49,267
DEPUTY TAX COLLECTOR	\$ 36,388	\$ 37,480	\$ 37,480
RECORDS MANAGER	\$ 34,727	\$ 34,364	\$ 34,364
SENIOR CLERK	\$ 28,385	\$ 28,046	\$ 28,046
CLERK III	\$ 25,958	\$ 26,490	\$ 26,490
OVERTIME	\$ 5,000	\$ 4,000	\$ 4,000
LONGEVITY	\$ 12,715	\$ 9,384	\$ 9,384
OFFICE SUPPLIES	\$ 2,000	\$ 4,200	\$ 4,200
PRINTING & POSTAGE	\$ 25,000	\$ 29,000	\$ 29,000
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0
CONVENTIONS & MEETINGS	\$ 400	\$ 400	\$ 400
SPECIAL ITEM / TAX SALE	\$ 25,000	\$ 25,000	\$ 25,000

TOWN OF NORTH PROVIDENCE
DEPARTMENT OF FINANCE
FISCAL YEAR 2010 - 2011

DEPARTMENT: FINANCE DIRECTOR / TREASURER

DEPARTMENT HEAD: MARIA G. VALLEE

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
FINANCE DIRECTOR	\$ 41,478	\$ 12,000	\$ 12,000
CONTROLLER	\$ 59,818	\$ 61,612	\$ 61,612
PAYROLL MANAGER	\$ 34,727	\$ 39,979	\$ 39,979
ACCOUNTS PAYABLE MANAGER	\$ 34,727	\$ 39,979	\$ 39,979
ACCOUNTING CLERK	\$ 39,948	\$ 0	\$ 0
CLERK III	(1) \$ 26,109	(2) \$ 53,933	\$ 53,933
LONGEVITY	\$ 22,297	\$ 13,956	\$ 13,956
OVERTIME	\$ 1,000	\$ 5,000	\$ 5,000
OFFICE SUPPLIES	\$ 3,500	\$ 4,500	\$ 4,500
PRINTING & POSTAGE	\$ 6,000	\$ 6,300	\$ 6,300
SERVICE CONTRACTS	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 250	\$ 250	\$ 250



**TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET \$ 14,794,432

**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 2010 - 2011

DEPARTMENT: FIRE DEPARTMENT

DEPARTMENT HEAD: LEONARD ALBANESE JR.

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011
FIRE CHIEF	\$	68,129	\$	80,000	\$ 68,129
ASSISTANT CHIEF	\$	63,270	\$	0	\$ 0
DIRECTORS	(3) \$	158,726	(3) \$	154,556	\$ 154,556
BATTALION CHIEF	(4) \$	229,942	(4) \$	229,942	\$ 229,942
CAPTAINS	(8) \$	423,268	(8) \$	423,268	\$ 423,268
LIEUTENANTS	(24) \$	1,169,732	(24) \$	1,169,732	\$ 1,169,732
FIRE FIGHTERS I	(48) \$	2,150,511	(54) \$	2,419,308	\$ 2,419,308
FIRE FIGHTERS II	(8) \$	315,870	(0) \$	0	\$ 0
FIRE FIGHTERS III	(3) \$	102,452	(0) \$	0	\$ 0
DISPATCHERS	(5) \$	210,030	(5) \$	185,431	\$ 185,431
COMMUNICATIONS LINE	\$	48,739	\$	48,739	\$ 48,739
SECRETARY	\$	30,149	\$	31,053	\$ 31,053
CUSTOMER SERVICE CLERK	\$	29,608	\$	30,497	\$ 30,497

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

FIRE DEPARTMENT - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
HOLIDAY	\$ 350,619	\$ 260,000	\$ 260,000
LONGEVITY	\$ 431,647	\$ 460,000	\$ 460,000
EMT DIFFERENTIAL	\$ 82,940	\$ 84,000	\$ 84,000
RESCUE DIFFERENTIAL	\$ 8,320	\$ 5,200	\$ 5,200
DISPATCHER DIFFERENTIAL	\$ 2,500	\$ 5,000	\$ 5,000
CALLBACK / OVERTIME (SICK / VACATION / IOD)	\$ 950,000	\$ 1,400,000	\$ 1,400,000
COST OF LIVING & SUPPLEMENTALS	\$ 422,000	\$ 472,000	\$ 472,000
ACCUMULATED TIME	\$ 325,000	\$ 325,000	\$ 325,000
CLOTHING ALLOWANCE	\$ 128,000	\$ 118,000	\$ 118,000
OFFICE SUPPLIES	\$ 10,000	\$ 6,500	\$ 6,500
PRINTING & POSTAGE	\$ 2,500	\$ 1,600	\$ 1,600

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

FIRE DEPARTMENT - Page 3

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
SERVICE CONTRACTS	\$ 15,000	\$ 30,000	\$ 30,000
DUES & SUBSCRIPTIONS	\$ 1,400	\$ 1,400	\$ 1,400
DIESEL FUEL	\$ 35,000	\$ 45,000	\$ 45,000
AIR, OXYGEN & FIRE EXT.	\$ 15,000	\$ 15,450	\$ 15,450
FIRST AID SUPPLIES	\$ 25,000	\$ 25,000	\$ 25,000
MEDICAL EXPENSES	\$ 35,000	\$ 47,000	\$ 47,000
SAFETY PROG. & EQUIPMENT	\$ 2,000	\$ 4,000	\$ 4,000
SPECIAL TRAINING COURSES	\$ 4,000	\$ 1,000	\$ 1,000
TUITION & BOOKS	\$ 30,000	\$ 40,000	\$ 40,000
GASOLINE	\$ 20,000	\$ 15,000	\$ 15,000
HAZARDOUS MATERIAL SUPPLIES	\$ 3,720	\$ 750	\$ 750
NEW EQUIPMENT	\$ 70,000	\$ 10,000	\$ 10,000
NEW EQUIPMENT - PERSONAL	\$ 47,630	\$ 42,000	\$ 42,000

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

FIRE DEPARTMENT - Page 4

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
NEW EQUIPMENT - APPARATUS	\$ 5,550	\$ 5,000	\$ 5,000
TOWN COUNCIL CUTS	\$ (8,773)	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: POLICE DEPARTMENT

DEPARTMENT HEAD: COLONEL JOHN J. WHITING

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
CHIEF	\$ 80,940	\$ 82,000	\$ 82,000
DEPUTY CHIEF	\$ 78,439	\$ 0	\$ 0
MAJOR	\$ 75,653	\$ 74,170	\$ 74,170
CAPTAIN	(4) \$ 274,403	(3) \$ 201,768	\$ 201,768
LIEUTENANT	(7) \$ 436,267	(5) \$ 305,510	\$ 305,510
SERGEANT	(9) \$ 513,564	(7) \$ 391,607	\$ 391,607
DETECTIVE	(7) \$ 381,738	(6) \$ 320,789	\$ 320,789

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

POLICE DEPARTMENT - Page 2

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011
POLICE DEPT. SECRETARY	\$ 30,149		\$ 31,053		\$ 31,053
SENIOR CLERK	\$ 28,386		\$ 0		\$ 0
CLERK III	\$ 26,628		\$ 27,837		\$ 27,837
CLERK II	\$ 25,214		\$ 0		\$ 0
CUSTODIANS	(2) \$ 62,066	(2)	\$ 63,928		\$ 63,928
SR. ANIMAL CONTROL	\$ 33,264		\$ 34,262		\$ 34,262
ANIMAL CONTROL OFFICER	(2) \$ 62,439	(3)	\$ 101,400		\$ 91,400
CRIME PREVENTION OFFICER	\$ 43,057		\$ 0		\$ 0
POLICE LONGEVITY	\$ 277,344		\$ 239,129		\$ 239,129
POLICE HOLIDAY	\$ 219,725		\$ 195,000		\$ 195,000
ACCREDITATION	\$ 0		\$ 0		\$ 0
CIVILIAN LONGEVITY	\$ 48,111		\$ 51,854		\$ 51,854
CIVILIAN HOLIDAY	\$ 28,119		\$ 28,724		\$ 28,724
VACATION BUY BACK	\$ 92,658		\$ 30,000		\$ 30,000

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

POLICE DEPARTMENT - Page 3

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
SICK INCENTIVE	\$ 29,002	\$ 29,061	\$ 29,061
DISABILITY SALARIES	\$ 22,174	\$ 22,174	\$ 22,174
SHIFT DIFFERENTIAL	\$ 8,112	\$ 8,112	\$ 8,112
OVERTIME	\$ 300,000	\$ 250,000	\$ 250,000
ACCUMULATED TIME PAYOUT	\$ 300,000	\$ 300,000	\$ 300,000
OFFICE SUPPLIES	\$ 18,270	\$ 9,520	\$ 9,520
PRINTING & POSTAGE	\$ 5,232	\$ 5,800	\$ 5,800
SERVICE CONTRACTS	\$ 48,345	\$ 54,423	\$ 54,423
DUES & SUBSCRIPTIONS	\$ 1,880	\$ 2,200	\$ 2,200
GAS & OIL	\$ 116,000	\$ 116,000	\$ 116,000
PRISONER & SECURITY	\$ 1,902	\$ 1,902	\$ 1,902
CLOTHING ALLOWANCE	\$ 121,370	\$ 113,870	\$ 113,870

TOWN OF NORTH PROVIDENCE
 PUBLIC SAFETY
 FISCAL YEAR 2010 - 2011

DEPARTMENT:

POLICE DEPARTMENT - Page 4

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
KENNEL SUPPLIES	\$ 5,040	\$ 5,160	\$ 5,160
MEDICAL EXPENSES	\$ 21,636	\$ 30,000	\$ 30,000
PHOTOGRAPHS & FINGERPRINTS	\$ 6,164	\$ 13,364	\$ 13,364
SAFETY PROGRAM & EQUIPMENT	\$ 5,405	\$ 5,405	\$ 5,405
SPECIAL TRAINING COURSES	\$ 20,000	\$ 20,025	\$ 20,025
TUITION & BOOKS	\$ 26,000	\$ 45,000	\$ 45,000
ARMS & AMMUNITION	\$ 17,725	\$ 17,725	\$ 17,725
COMMUNITY PROGRAM	\$ 2,400	\$ 0	\$ 0
EQUIPMENT REPAIR	\$ 0	\$ 0	\$ 0
NEW EQUIPMENT	\$ 71,311	\$ 35,000	\$ 35,000
TOWN COUNCIL CUTS	\$ (8,772)	\$ 0	\$ 0
TOTAL:	\$ 6,277,860	\$ 5,761,926	\$ 5,751,926

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: COMMUNICATION DIVISION

DEPARTMENT HEAD: RALPH K. NAHIGIAN

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
OFFICE SUPPLIES	\$ 300	\$ 300	\$ 300
PRINTING & POSTAGE	\$ 0	\$ 0	\$ 0
SERVICE CONTRACTS	\$ 7,400	\$ 25,000	\$ 25,000
REPAIRS, PARTS & SUPPLIES	\$ 30,220	\$ 9,500	\$ 9,500
DUES & SUBSCRIPTIONS	\$ 355	\$ 355	\$ 355
CONVENTIONS & MEETINGS	\$ 5,000	\$ 2,500	\$ 2,500
GAS & OIL	\$ 500	\$ 0	\$ 0
NEW EQUIPMENT	\$ 0	\$ 4,300	\$ 4,300
TOWN COUNCIL CUTS	\$ (875)	\$ 0	\$ -
TOTAL:	\$ 42,900	\$ 41,955	\$ 41,955

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: DIVISION OF INSPECTIONS

DEPARTMENT HEAD: LIONEL BERNARDINO

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
BUILDING INSPECTOR / OFFICIAL (and alternate plumbing official)	\$ 60,289	\$ 61,768	\$ 61,768
BUILDING INSPECTOR / MINIMUM HOUSING INSPECTOR	\$ 39,688	\$ 41,581	\$ 41,581
ELECTRICAL INSPECTOR / MINIMUM HOUSING INSPECTOR	\$ 40,671	\$ 46,473	\$ 46,473
ASST. ELECTRICAL INSPECTOR	\$ 15,050	\$ 15,501	\$ 15,501
SUPERVISING CLERK	\$ 32,290	\$ 33,926	\$ 33,926
CLERK I	\$ 23,081	\$ 23,608	\$ 23,608
LONGEVITY	\$ 8,945	\$ 9,801	\$ 9,801
OVERTIME	\$ 0	\$ 10,000	\$ 10,000
FENCE VIEWER	\$ 1,500	\$ 1,500	\$ 1,500
TREE WARDEN	\$ 3,000	\$ 3,000	\$ 3,000

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT:

DIVISION OF INSPECTIONS - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
OFFICE SUPPLIES	\$ 3,000	\$ 2,500	\$ 2,500
PRINTING & POSTAGE	\$ 2,000	\$ 3,000	\$ 3,000
SERVICE CONTRACT	\$ 0	\$ 0	\$ 0
DUES & SUBSCRIPTIONS	\$ 1,500	\$ 900	\$ 900
CONVENTIONS & MEETINGS	\$ 1,000	\$ 1,000	\$ 1,000
GAS & OIL	\$ 5,000	\$ 6,500	\$ 6,500
EQUIPMENT, MAINTENANCE & REPAIR	\$ 5,000	\$ 0	\$ 0
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
TOWN COUNCIL CUTS	\$ (4,840)	\$ 0	\$ -
TOTAL:	\$ 237,174	\$ 261,058	\$ 261,058

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: DIVISION OF AUTOMOTIVE REPAIR

DEPARTMENT HEAD: JAMES GRIMES

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
CHIEF MECHANIC	\$ 40,769	\$ 42,477	\$ 42,477
MECHANIC	(2) \$ 127,396	(3) \$ 126,294	\$ 126,294
LONGEVITY	\$ 5,467	\$ 6,194	\$ 6,194
OVERTIME	\$ 8,000	\$ 4,000	\$ 4,000
OFFICE SUPPLIES	\$ 500	\$ 100	\$ 100
PRINTING & POSTAGE	\$ 50	\$ 50	\$ 50
DUES & SUBSCRIPTIONS	\$ 0	\$ 0	\$ 0
EQUIPMENT, MAINTENANCE & REPAIR	\$ 200,000	\$ 180,000	\$ 180,000
TOWN COUNCIL CUTS	\$ (7,645)	\$ 0	\$ -
TOTAL:	\$ 374,537	\$ 359,115	\$ 359,115

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: EMERGENCY MANAGEMENT

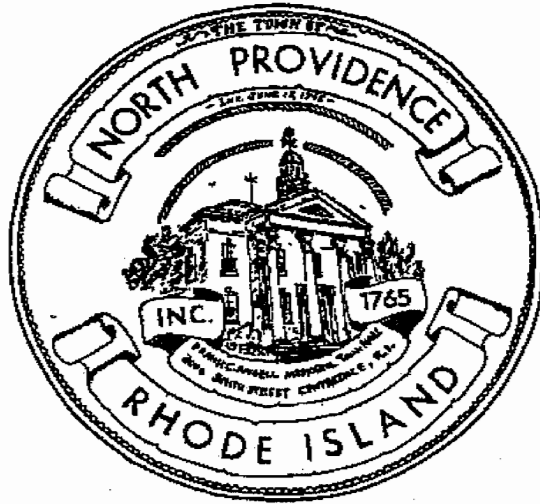
DEPARTMENT HEAD: JACK LANE, JR.

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
DIRECTOR	\$ 15,450	\$ 15,450	\$ 15,450
GRANT / SUBSIDY	\$ (9,900)	\$ (9,900)	\$ (9,900)
TELEPHONE	\$ 720	\$ 720	\$ 720
OFFICE SUPPLIES	\$ 253	\$ 253	\$ 553
TOWN COUNCIL CUTS	\$ (130)	\$ 0	\$ -
TOTAL:	\$ 6,393	\$ 6,523	\$ 6,823

TOWN OF NORTH PROVIDENCE
PUBLIC SAFETY
FISCAL YEAR 2010 - 2011

DEPARTMENT: FIRE HYDRANTS

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
FIRE HYDRANTS - RENTAL AND INSTALLATION	\$ 165,000	\$ 194,000	\$ 194,000
TOTAL:	\$ 165,000	\$ 194,000	\$ 194,000



**TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET \$ 4,189,456

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

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: STREET LIGHTS

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
STREET LIGHTS - ELECTRICITY	\$ 420,000	\$ 420,000	\$ 420,000
TOWN COUNCIL CUTS	\$ (8,400)	\$ 0	\$ -
TOTAL:	\$ 411,600	\$ 420,000	\$ 420,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: BEAUTIFICATION

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
BEAUTIFICATION	\$ 4,500	\$ 4,500	\$ 4,500
TOWN COUNCIL CUTS	\$ (90)	\$ 0	\$ 0
TOTAL:	\$ 4,410	\$ 4,500	\$ 4,500

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: DEPARTMENT OF PUBLIC WORKS

DEPARTMENT HEAD: GLENN J. CORRENTE

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011
DIRECTOR	\$	59,575	\$	62,906	\$ 62,906
CONSULTANT	\$	14,500	\$	14,500	\$ 14,500
PARKS SUPERINTENDENT	\$	35,002	\$	35,882	\$ 35,882
FOREMAN	\$	41,970	\$	43,025	\$ 43,025
JUNIOR FOREMAN	\$	32,924	\$	0	\$ 0
VAC-ALL OPERATOR	\$	33,334	\$	34,174	\$ 34,174
MECHANIC'S ASSISTANT	\$	34,499	\$	35,364	\$ 35,364
TRUCK DRIVER-LABORER	(4) \$	123,378	(4) \$	126,480	\$ 126,480
LABORER	(13) \$	382,592	(15) \$	392,206	\$ 392,206
EQUIP OPERATOR/TRUCK DRIVER	(2) \$	66,671	(2) \$	68,348	\$ 68,348
BUS DRIVER - TRUCK DRIVER	\$	30,845	\$	0	\$ 0
TREE TRIMMER	\$	30,739	\$	31,512	\$ 31,512
SECRETARY - CLERK	\$	29,430	\$	30,170	\$ 30,170

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TRACTOR DRIVER	\$ 30,761	\$ 31,620	\$ 31,620
WATER JET OPERATOR	\$ 33,336	\$ 34,174	\$ 34,174
OVERTIME	\$ 100,000	\$ 40,000	\$ 40,000
LONGEVITY	\$ 76,309	\$ 72,503	\$ 72,503
OFFICE SUPPLIES	\$ 500	\$ 600	\$ 600
PRINTING & POSTAGE	\$ 500	\$ 500	\$ 500
CONVENTIONS & MEETINGS	\$ 100	\$ 0	\$ 0
SMALL TOOLS	\$ 500	\$ 700	\$ 700
GAS & OIL	\$ 90,000	\$ 75,000	\$ 75,000
EQUIPMENT, MAINT. & REPAIR	\$ 50,000	\$ 20,000	\$ 20,000
SNOW REMOVAL, TREATED	\$ 200,000	\$ 175,000	\$ 175,000
SAND & GRAVEL	\$ 30,000	\$ 2,500	\$ 2,500
TREE REMOVAL	\$ 40,000	\$ 55,000	\$ 55,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 3

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
STREET SIGNS	\$ 8,000	\$ 8,200	\$ 8,200
ROAD MATERIALS	\$ 50,000	\$ 45,000	\$ 45,000
STREET PAVING / ASPHALT	\$ 3,000	\$ 0	\$ 0
STREET SWEEPING	\$ 50,000	\$ 25,000	\$ 25,000
EQUIPMENT RENTAL	\$ 1,500	\$ 5,000	\$ 5,000
UNIFORMS	\$ 6,000	\$ 6,000	\$ 6,000
NEW EQUIPMENT	\$ 0	\$ 0	\$ 0
<u>SANITATION</u>			
SAND, GRAVEL & PEA STONE	\$ 1,500	\$ 1,200	\$ 1,200
WEED & PEST CONTROL	\$ 750	\$ 500	\$ 500
SEWER MAINTENANCE	\$ 35,000	\$ 10,000	\$ 10,000
PIPES & COLLARS	\$ 1,000	\$ 4,500	\$ 4,500
SUPPLIES	\$ 5,000	\$ 3,000	\$ 3,000

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT:

DEPARTMENT OF PUBLIC WORKS - Page 4

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
NEW EQUIPMENT	\$ 0	\$ 0	\$ 10,000
<u>PARKS</u>			
NEW TOOLS	\$ 5,000	\$ 500	\$ 500
GAS & OIL	\$ 500	\$ 0	\$ 0
LOAM & FERTILIZER	\$ 5,000	\$ 2,000	\$ 2,000
GRASS SEED	\$ 500	\$ 500	\$ 500
BEAUTIFICATION	\$ 2,500	\$ 3,000	\$ 3,000
NEW EQUIPMENT	\$ 1,000	\$ 0	\$ 0
EQUIPMENT - MAINT & REPAIR	\$ 0	\$ 5,000	\$ 5,000
TOWN COUNCIL CUTS	\$ (34,875)	\$ 0	\$ 0
TOTAL:	\$ 1,708,840	\$ 1,501,564	\$ 1,511,564

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: RECREATION DEPARTMENT

DEPARTMENT HEAD: LOIS M. BARBIERI

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
DIRECTOR	\$ 52,242	\$ 52,242	\$ 52,242
POOL DIRECTOR	\$ 32,865	\$ 32,865	\$ 32,865
ASSISTANT RECREATION DIRECTOR	\$ 0	\$ 0	\$ 0
FITNESS INSTRUCTOR	\$ 27,183	\$ 27,989	\$ 27,989
INSTRUCTOR	\$ 28,386	\$ 29,237	\$ 29,237
PART TIME SUPERVISOR	\$ 0	\$ 0	\$ 0
AEROBICS & WEIGHT ROOM INST.	\$ 22,660	\$ 22,660	\$ 22,660
LONGEVITY	\$ 9,302	\$ 9,977	\$ 9,977
COUNTER STAFF	\$ 21,868	\$ 28,836	\$ 28,836
LIFEGUARDS	\$ 62,879	\$ 62,792	\$ 62,792
G.N.P. LIFEGUARDS	\$ 7,040	\$ 7,040	\$ 7,040
G.N.P. SECURITY	\$ 0	\$ 0	\$ 0
G.N.P. MANAGER(S) / COLLECTORS	\$ 17,640	\$ 15,640	\$ 15,640

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT:

RECREATION DEPARTMENT - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
G.N.P. DAY CAMP	\$ 5,000	\$ 32,773	\$ 32,773
SUMMER PROGRAM STAFF	\$ 0	\$ 0	\$ 0
OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000
PRINTING & POSTAGE	\$ 200	\$ 200	\$ 200
DUES & SUBSCRIPTIONS	\$ 0	\$ 0	\$ 0
CONVENTIONS & MEETINGS	\$ 0	\$ 0	\$ 0
GAS & OIL	\$ 10,000	\$ 2,000	\$ 2,000
BUS TRANSPORTATION	\$ 2,000	\$ 0	\$ 0
SPECIAL (& ATHLETIC) EVENTS	\$ 45,777	\$ 8,750	\$ 8,750
BUILDING MAINTENANCE	\$ 3,915	\$ 4,500	\$ 4,500
POOL CHEMICALS & MAINT. SUPPLIES	\$ 11,766	\$ 10,300	\$ 10,300
POOL MAINTENANCE CONTRACTS	\$ 2,445	\$ 2,470	\$ 2,470

TOWN OF NORTH PROVIDENCE
 PUBLIC SERVICES
 FISCAL YEAR 2010 - 2011

DEPARTMENT:

RECREATION DEPARTMENT - Page 3

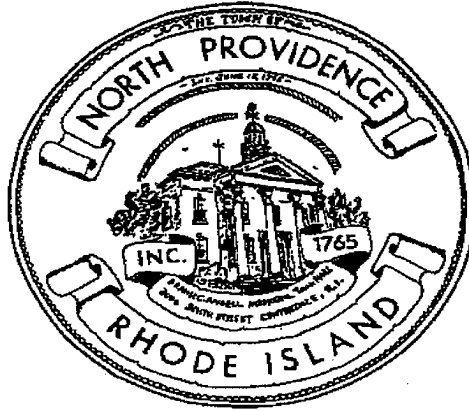
	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
NEW EQUIPMENT	\$ 20,880	\$ 11,893	\$ 11,893
TOWN COUNCIL CUTS	\$ (7,720)	\$ 0	\$ -
TOTAL:	\$ 378,328	\$ 364,164	\$ 364,164

TOWN OF NORTH PROVIDENCE
PUBLIC SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: LOCAL WELFARE

DEPARTMENT HEAD: JOSEPH MARCIANO

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
DIRECTOR	\$ 9,574	\$ 9,574	\$ 9,574
EMERGENCY WELFARE	\$ 1,000	\$ 1,000	\$ 1,000
TOWN COUNCIL CUTS	\$ (210)	\$ 0	\$ 0
TOTAL:	\$ 10,364	\$ 10,574	\$ 10,574



**TOWN OF NORTH PROVIDENCE
DEBT SERVICE
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET \$ 4,324,195

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

TOWN OF NORTH PROVIDENCE
DEBT SERVICES
FISCAL YEAR 2010 - 2011

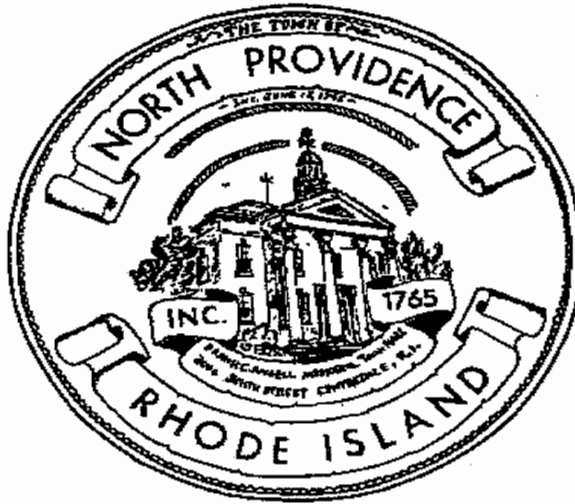
DEPARTMENT: BOND & NOTE PRINCIPAL

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
LANDFILL BONDS	\$ 79,850	\$ 79,850	\$ 79,850
OPEN SPACE BOND	\$ 120,000	\$ 0	\$ 0
HIGH SCHOOL BOND	\$ 1,335,000	\$ 1,395,000	\$ 1,395,000
CAPITAL IMPROVE. BOND (1.5M)	\$ 150,000	\$ 150,000	\$ 150,000
2001 CAPITAL IMPROVE. BOND (1.3M)	\$ 155,000	\$ 165,000	\$ 165,000
4.5 M REVITALIZATION / INFRASTRUCTURE BOND	\$ 225,000	\$ 225,000	\$ 225,000
SCHOOL(S) BOND	\$ 635,000	\$ 670,000	\$ 670,000
CAPITAL IMPROVE. BOND (3.5M)	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL:	\$ 2,874,850	\$ 2,859,850	\$ 2,859,850

TOWN OF NORTH PROVIDENCE
DEBT SERVICES
FISCAL YEAR 2010 - 2011

DEPARTMENT: BOND & NOTE INTEREST

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
AGENT FEES	\$ 15,000	\$ 20,000	\$ 20,000
TAN EXPENSE	\$ 320,000	\$ 320,000	\$ 320,000
LANDFILL BONDS	\$ 13,603	\$ 10,767	\$ 10,767
OPEN SPACE BOND	\$ 3,600	\$ 0	\$ 0
HIGH SCHOOL BOND	\$ 372,525	\$ 314,498	\$ 314,498
CAPITAL IMPROVE. BOND (1.5M)	\$ 21,590	\$ 12,974	\$ 12,974
2001 CAPITAL IMPROVE. BOND (1.3M)	\$ 20,866	\$ 10,791	\$ 10,791
4.5 M REVITALIZATION / INFRASTRUCTURE BOND	\$ 128,981	\$ 120,150	\$ 120,150
SCHOOL (S) BOND	\$ 554,765	\$ 528,665	\$ 528,665
CAPITAL IMPROVE. BOND (3.5M)	\$ 135,120	\$ 126,500	\$ 126,500
TOTAL:	\$ 1,586,050	\$ 1,464,345	\$ 1,464,345



**TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET \$ 1,051,408

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

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2010 - 2011

DEPARTMENT:

GRANTS TO ORGANIZATIONS

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
GRANT - N.P. EAST LITTLE LEAGUE	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. WEST LITTLE LEAGUE	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. FOOTBALL JETS	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. BABE RUTH	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. SR. BABE RUTH	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. YOUTH BASKETBALL	\$ 1,000	\$ 0	\$ 0
GRANT - N.P. GIRLS SOFTBALL	\$ 1,000	\$ 0	\$ 0
GRANT - FRUIT HILL DAY CARE	\$ 15,000	\$ 14,000	\$ 0
GRANT - VETERANS ORG.	\$ 250	\$ 0	\$ 0
GRANT - CITIZENS SCHOLARSHIP	\$ 0	\$ 0	\$ 0
GRANT - N.P. BOYS & GIRLS CLUB	\$ 2,000	\$ 0	\$ 0
GRANT - NO. R.I. EXTENSION	\$ 0	\$ 0	\$ 0
GRANT - TRI-TOWN	\$ 5,000	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2010 - 2011

DEPARTMENT:

GRANTS TO ORGANIZATIONS - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
GRANT - PROJECT CLOSE-UP	\$ 0	\$ 0	\$ 0
GRANT - N.P. CHAMBER OF COMM.	\$ 0	\$ 0	\$ 0
GRANT - N.P. STUDENT GOVT. DAY	\$ 1,000	\$ 1,000	\$ 1,000
GRANT - N.P. YOUTH SOCCER	\$ 1,000	\$ 0	\$ 0
GRANT - JUNIOR ACHIEVEMENT	\$ 0	\$ 0	\$ 0
GRANT - NW RI MENTAL HEALTH	\$ 0	\$ 0	\$ 0
GRANT - SENIOR ASSOCIATIONS	\$ 0	\$ 0	\$ 0
GRANT - HIGH SCHOOL POST PROMS	\$ 500	\$ 0	\$ 0
GRANT - J.T.V. FILMING	\$ 0	\$ 0	\$ 0
LYMANSVILLE NEIGHBORHOOD ASSOCIATION	\$ 500	\$ 0	\$ 0
RED CROSS, RI CHAPTER	\$ 1,000	\$ 0	\$ 0
AMERICAN LEGION (CHARLES STREET)	\$ 500	\$ 0	\$ 0
TRAINING THRU PLACEMENT	\$ 500	\$ 0	\$ 0

TOWN OF NORTH PROVIDENCE
 GRANTS & CONTRIBUTIONS
 FISCAL YEAR 2010 - 2011

DEPARTMENT:

GRANTS TO ORGANIZATIONS - Page 2

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TOWN COUNCIL CUTS	\$ (685)	\$ 0	\$ 0
TOTAL:	\$ 33,565	\$ 15,000	\$ 1,000

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2010 - 2011

DEPARTMENT: SALVATORE MANCINI RESOURCE AND ACTIVITY CENTER

DEPARTMENT HEAD: KAREN TESTA

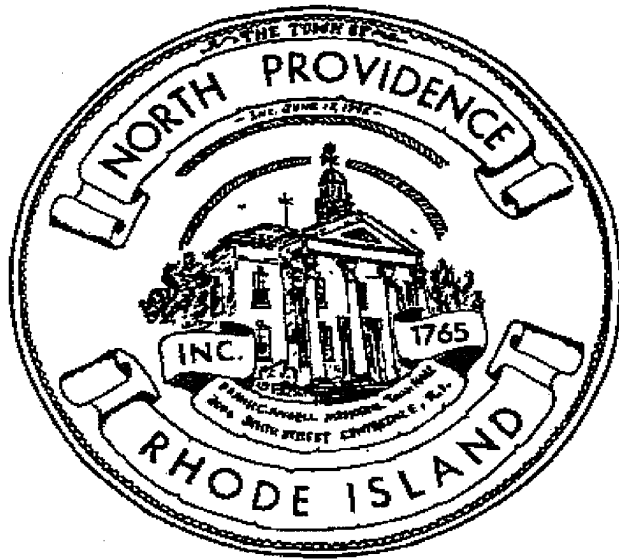
	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
GRANT TO SENIOR CENTER	\$ 501,311	\$ 491,286	\$ 441,286
TOWN COUNCIL CUTS	\$ (10,025)	\$ 0	\$ 0
TOTAL:	\$ 491,286	\$ 491,286	\$ 441,286

TOWN OF NORTH PROVIDENCE
GRANTS & CONTRIBUTIONS
FISCAL YEAR 2010 - 2011

DEPARTMENT: UNION FREE LIBRARY AND CULTURAL CENTER

DEPARTMENT HEAD: MARY ELLEN HARDIMAN

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
TOWN APPROPRIATION TO LIBRARY	\$ 621,552	\$ 609,122	\$ 609,122
TOWN COUNCIL CUTS	\$ (12,430)	\$ 0	\$ 0
Library State Grant is	\$ 174,633	\$ 153,444	\$ 153,444
Total Library Budget will be	\$ 783,755	\$ 762,566	\$ 762,566
TOTAL:	\$ 609,122	\$ 609,122	\$ 609,122



TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2010 - 2011

TOTAL BUDGET \$ 10,090,000

INSURANCE
FRINGE BENEFITS
VARIOUS

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2010 - 2011

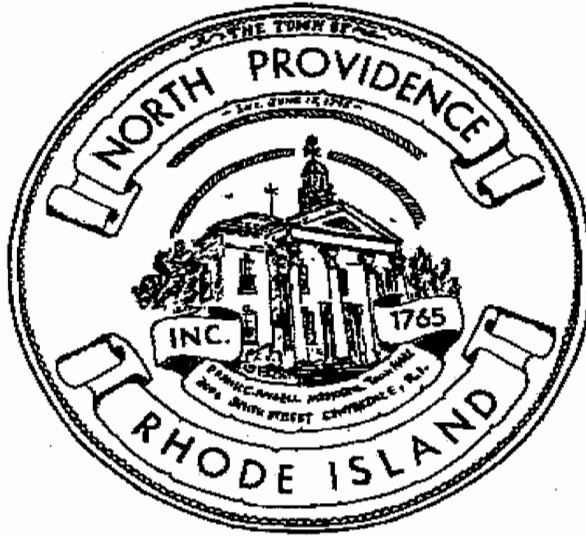
DEPARTMENT: INSURANCE

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
BOILER INSURANCE	\$ 18,500	\$ 10,000	\$ 10,000
WORKERS COMPENSATION	\$ 125,000	\$ 115,000	\$ 115,000
AUTOMOBILE FLEET INSURANCE	\$ 165,000	\$ 120,000	\$ 120,000
COMP. GENERAL LIABILITY	\$ 275,000	\$ 205,000	\$ 205,000
FIREMEN ACCIDENT & HEALTH	\$ 38,000	\$ 35,000	\$ 35,000
FLOATER & UMBRELLA POLICY	\$ 65,000	\$ 40,000	\$ 40,000
PUBLIC OFFICIAL LIABILITY	\$ 65,000	\$ 45,000	\$ 45,000
RESERVE FOR PREMIUMS	\$ 35,000	\$ 40,000	\$ 40,000
POLICE LIABILITY	\$ 95,000	\$ 40,000	\$ 40,000
TOTAL:	\$ 881,500	\$ 650,000	\$ 650,000

TOWN OF NORTH PROVIDENCE
OTHER
FISCAL YEAR 2010 - 2011

DEPARTMENT: FRINGE BENEFITS

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
BLUE CROSS	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
DELTA DENTAL PLAN	\$ 325,000	\$ 300,000	\$ 300,000
SOCIAL SECURITY	\$ 1,450,000	\$ 1,350,000	\$ 1,350,000
POLICE RETIREMENT	\$ 1,200,000	\$ 1,150,000	\$ 1,150,000
FIREMAN'S RETIREMENT	\$ 650,000	\$ 550,000	\$ 550,000
MUNICIPAL RETIREMENT	\$ 100,000	\$ 0	\$ 0
LEGAL FEES	\$ 30,000	\$ 25,000	\$ 25,000
PENSION FUND	\$ 250,000	\$ 225,000	\$ 225,000
LIFE INSURANCE	\$ 40,000	\$ 45,000	\$ 45,000
REIMB. IN LIEU OF MEDICAL	\$ 30,000	\$ 30,000	\$ 30,000
RESERVE - UNEMPLOYMENT	\$ 50,000	\$ 40,000	\$ 40,000
TOWN COUNCIL CUTS	\$ (112,000)	\$ 0	\$ -
TOTAL:	\$ 9,613,000	\$ 9,315,000	\$ 9,315,000



**TOWN OF NORTH PROVIDENCE
DEFICIT ELIMINATION PROGRAM
FISCAL YEAR 2010 - 2011**

TOTAL BUDGET

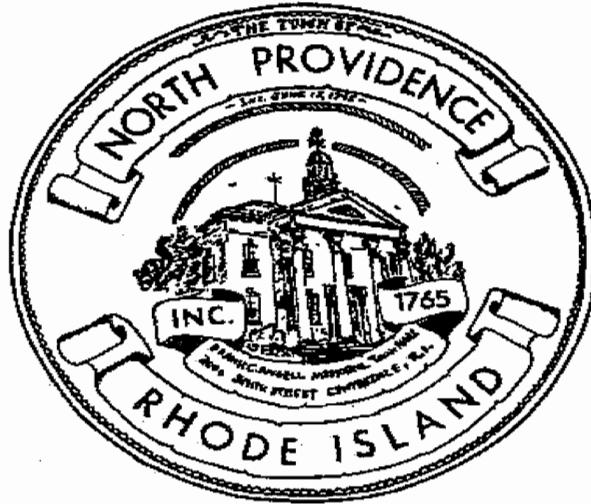
\$

1,215,000

TOWN OF NORTH PROVIDENCE
 DEFICIT ELIMINATION PROGRAM
 FISCAL YEAR 2010 - 2011

DEPARTMENT: DEFICIT ELIMINATION PROGRAM

	BUDGETED FY 2009-2010	PROPOSED FY 2010-2011	FINAL FY 2010-2011
APPROPRIATION - DEFICIT	\$ 895,805	\$ 2,355,450	\$ 1,200,000
APPROPRIATION - POLICE PENSION	\$ 0	\$ 0	\$ 15,000
TOTAL:	\$ 895,805	\$ 2,355,450	\$ 1,215,000



TOWN OF NORTH PROVIDENCE
EDUCATION
FISCAL YEAR 2010 - 2011

TOTAL BUDGET	\$	42,712,410
EDUCATION APPROPRIATION	\$	42,712,410

TOWN OF NORTH PROVIDENCE
EDUCATION
FISCAL YEAR 2010 - 2011

DEPARTMENT: EDUCATION

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

	BUDGETED FY 2009-2010		PROPOSED FY 2010-2011		FINAL FY 2010-2011
REQUESTED SCHOOL APPROPRIATION *	\$ 44,439,660	\$	45,425,486	\$	45,425,486
MUNICIPAL ADJUSTMENT	\$ (970,295)	\$	(4,786,036)	\$	(4,786,036)
TOWN COUNCIL ADJUSTMENT	\$ 0	\$	0	\$	2,072,960
<hr style="border-top: 1px dashed black;"/>					
SCHOOL DEPARTMENT BUDGET *	\$ 43,469,365	\$	40,639,450	\$	42,712,410
FUNDED AS FOLLOWS:					
STATE AID TO EDUCATION	\$ 11,751,411	\$	11,284,019	\$	11,787,482
TOWN APPROPRIATION	\$ 30,461,788	\$	28,700,842	\$	29,957,863
MEDICAID REIMBURSEMENT	\$ 595,000	\$	647,000	\$	647,000
FEDERAL STABILIZATION FUNDS	\$ 661,166	\$	0	\$	320,065
TOTAL:	\$ 43,469,365	\$	40,631,861	\$	42,712,410

* ABOVE FIGURES DO NOT INCLUDE LITERACY SET ASIDE REVENUE (STATE AID) AND EXPENDITURES PROJECTED @ \$330,096.

**Town of North Providence
Capital Improvements Program 2010 - 2015**

Program	Financing Method	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Governmental Administration							
Computer Hardware	5	0.00	0.00	0.00	0.00	0.00	0.00
Computer Software	5	0.00	0.00	0.00	0.00	0.00	0.00
Governmental Administration Totals:		0.00	0.00	0.00	0.00	0.00	0.00
Public Safety							
Fire Department							
Aerial Ladder	3	850,000.00					850,000.00
Fire Pumper	3		350,000.00				350,000.00
Computer System	1	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	30,000.00
Station 1 Upgrades	1			250,000.00			250,000.00
Station 2/4 Upgrades	1			100,000.00			100,000.00
Gear Replacement	3	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Equipment Replacement	1	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
Rescue	1		185,000.00				185,000.00
Fire Department Totals:		876,000.00	376,000.00	211,000.00	376,000.00	26,000.00	1,865,000.00
Police Department							
Police Cruisers (3 Marked-new)	3	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
Police Cruisers (2 Unmarked new)	4	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	260,000.00
Replace Firearms	4	10,000.00		0.00	30,000.00		40,000.00
Upgrade & Expand Animal Shelter	5	0.00	50,000.00		0.00	0.00	50,000.00
Patrol Vehicle (4x4)	1	0.00	0.00	40,000.00		40,000.00	80,000.00
Digital Sign-Public Safety Building	1	10,000.00	0.00		0.00		10,000.00
Replace Copy Machines	1	0.00	20,000.00		20,000.00		40,000.00
Replace Shotguns & Holders	4	0.00	20,000.00	0.00	0.00	0.00	20,000.00
Prisoner Transport Van	1	40,000.00					40,000.00
Video Surveillance System	1	35,000.00	0.00		0.00	0.00	35,000.00
Parking Lot Paving/Security Fence	1	60,000.00	0.00		0.00	0.00	60,000.00
Upgrad Locker Room	1	30,000.00	0.00		0.00	0.00	30,000.00
Update Alarm/Security System @ Lyman:	1	25,000.00	0.00		0.00	0.00	25,000.00
New Laptops (Ruggedized) for Vehicles	1		100,000.00		0.00	0.00	100,000.00
Training Aids	1	3,000.00	0.00		0.00	0.00	3,000.00
Police Department Totals:		365,000.00	342,000.00	192,000.00	202,000.00	192,000.00	1,293,000.00

Program	Financing Method	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Department of Communications							
Radio PA Amp in Police Station	1	700.00	0.00	0.00		0.00	700.00
Emergency Phone Call Boxes in front of l	1	1,600.00	0.00	0.00		0.00	1,600.00
Emergency Call Box at Town Beach	1	500.00	0.00	0.00		0.00	500.00
Emergency Call Box at Stephen Olney Pa	1	500.00	0.00	0.00		0.00	500.00
Fire Apparatus MDT (mobile data termin:	1	12,000.00	0.00	0.00		0.00	12,000.00
Connection to State DOT road cameras	1	10,000.00	0.00	0.00		0.00	10,000.00
Turnout Coat Radio Pockets	1	5,000.00	0.00	0.00		0.00	5,000.00
Youth Student Education on calling 911	1	1,000.00	0.00	0.00		0.00	1,000.00
No Radio Reflective Sticker Program	1	1,000.00	0.00	0.00		0.00	1,000.00
Communication Department Totals:		<u>32,300.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>32,300.00</u>

Division of Inspections							
Replace 3 Cars	5	25,000.00	25,000.00	25,000.00	25,000.00	0.00	75,000.00
Fire Safe for checks	1	2,000.00	0.00	0.00	0.00	0.00	2,000.00
2 Digital Cameras	5	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	5	0.00	0.00	0.00	0.00	0.00	0.00
2 Portable Radios	5	0.00	0.00	0.00	0.00	0.00	0.00
Fax Machine	5	0.00	0.00	0.00	0.00	0.00	0.00
Blue Print Copier	3	0.00	0.00	0.00	0.00	0.00	0.00
New Roof	5	0.00	0.00	0.00	0.00	0.00	0.00
Division of Inspections Totals:		<u>2,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>77,000.00</u>

Parks Department							
Pick-up Truck 3/4 ton w/plow	3	0.00	0.00	0.00	0.00	0.00	0.00
Tractor w/accessories	3	0.00	0.00	0.00	0.00	0.00	0.00
Trailer	3	0.00	0.00	0.00	0.00	0.00	0.00
Small Dump w/plow	3	0.00	0.00	0.00	0.00	0.00	0.00
Parks Department Totals:		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Public Works Department							
Sanitation truck/vac all	3	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	150,000.00
Dump Truck-5 Ton w/Plow & Sander	3	0.00	85,000.00	0.00	0.00	0.00	85,000.00
Road Re-surfacing	1 and/or 5	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00

<u>Program</u>	<u>Financing Method</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Two Pick-ups w/plows	5	0.00		0.00	0.00	0.00	0.00
Two Small Dump/w plows	3	0.00		0.00	0.00	0.00	0.00
<u>Public Works Department Totals:</u>		<u>230,000.00</u>	<u>230,000.00</u>	<u>315,000.00</u>	<u>230,000.00</u>	<u>230,000.00</u>	<u>1,235,000.00</u>

<u>Sanitation Department</u>							
Bucket Truck	3 and/or 5	0.00	0.00	0.00	0.00	0.00	0.00
Cube Van	3			0.00	0.00	0.00	0.00
Pick-up Truck w/plow	1	0.00	0.00		0.00	0.00	0.00
<u>Sanitation Department Totals:</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<u>Recreation Department</u>							
Recreation Van	1	38,000.00	0.00	0.00	0.00	0.00	38,000.00
Renovate Evans Field	5	37,000.00	0.00	0.00	0.00	0.00	37,000.00
Storage Container	1		0.00	0.00	0.00	0.00	0.00
Revamp Tennis Courts	1	102,000.00		0.00	0.00	0.00	102,000.00
Phase II & III Playstructure	4 and/or 5	37,000.00		0.00	0.00	0.00	37,000.00

<u>Governor Notte Park:</u>							
Drinking Fountain	1	3,700.00	0.00	0.00	0.00	0.00	3,700.00
Water Slide	1	9,000.00	0.00	0.00	0.00	0.00	9,000.00
Renovation - Recreation Hall	1	205,000.00	0.00	0.00	0.00	0.00	205,000.00
Storage Container	1	0.00		0.00	0.00	0.00	0.00
Volley Ball Court & Bleachers	1	65,000.00	0.00	0.00	0.00	0.00	65,000.00
Replace Play Ground Equipment	1	90,000.00	0.00	0.00	0.00	0.00	90,000.00
Phase II of Playstructure	1	0.00		0.00	0.00	0.00	0.00
Removal of Large rocks at beach	1	26,000.00		0.00	0.00	0.00	26,000.00
Smoker's Outpost	1	5,100.00		0.00	0.00	0.00	5,100.00
Wheelchair Picnic Tables	1	8,000.00	0.00	0.00	0.00	0.00	8,000.00
Asphalt Path to water	1	2,000.00	0.00	0.00	0.00	0.00	2,000.00
10 Picnic Tables	1	0.00		0.00	0.00	0.00	0.00
Vortex Splashpad	4 and/or 5	55,000.00		0.00	0.00	0.00	55,000.00
Aerators for water	4	12,000.00	0.00	0.00	0.00	0.00	12,000.00

<u>Pool & Fitness Center:</u>							
Replace handicap Platform Stair Lift Syst	1	37,000.00	0.00	0.00	0.00	0.00	37,000.00
Replace Pool Lane Lines	1	3,000.00	0.00	0.00	0.00	0.00	3,000.00
Replace Universal Equipment	1	22,000.00	0.00	0.00	0.00	0.00	22,000.00
Life Fitness Abdominal Machine	1		0.00	0.00	0.00	0.00	0.00
RegROUT Tiles	1	25,000.00	0.00	0.00	0.00	0.00	25,000.00

<u>Program</u>	<u>Financing Method</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
Office Furniture	1		0.00	0.00	0.00	0.00	0.00
Life Fitness Pectoral Fly	1	3,500.00	0.00	0.00	0.00	0.00	3,500.00
Life Fitness Treadmill	1	3,700.00	0.00	0.00	0.00	0.00	3,700.00
Life Fitness Club Abdominal Machine	1	3,800.00	0.00	0.00	0.00	0.00	3,800.00
Life Fitness Elliptical Machine	1	3,700.00	0.00	0.00	0.00	0.00	3,700.00
Multi-Cell Filter & Hair Lint	1		0.00	0.00	0.00	0.00	0.00
New Lockers	1	50,000.00	0.00	0.00	0.00	0.00	50,000.00
<u>Peter Randall Park:</u>							
Develop Parking are for entrance to the p	4 and/or 5	50,000.00	0.00	0.00	0.00	0.00	50,000.00
Bark Park Equipment	4 and/or 5	18,000.00	0.00	0.00	0.00	0.00	18,000.00
20 Picnic Tables	4 and/or 5	18,000.00	0.00	0.00	0.00	0.00	18,000.00
<u>Stephen Olney Park:</u>							
Storage Container	1	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Porta-flex-Portable Fence System	1	1,700.00	0.00	0.00	0.00	0.00	1,700.00
Drinking Fountain	1	4,700.00	0.00	0.00	0.00	0.00	4,700.00
Excavate land behind Stephen Olney hous	1	36,000.00	0.00	0.00	0.00	0.00	36,000.00
<u>Evans Park</u>							
Phase II & III - Playstructures	1	0.00	0.00	0.00	0.00	0.00	0.00
<u>Fell Park:</u>							
New Play Ground Equipment	1	3,600.00	0.00	0.00	0.00	0.00	3,600.00
Indestructible Picnic Tables	1	3,000.00	0.00	0.00	0.00	0.00	3,000.00
<u>Recreation Department Totals:</u>		<u>986,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>986,500.00</u>
<u>Public Buildings</u>							
Repair Slate Roof of Town Hall	4		0.00	0.00	0.00	0.00	0.00
Upgrade A/C unit at Town Hall	1		0.00	0.00	0.00	0.00	0.00
Repair Flat Roof Town Hall	1		0.00	0.00	0.00	0.00	0.00
Repair Roof Station 1	1		0.00	0.00	0.00	0.00	0.00
Replace 2 A/C units & rerug bunk	1		0.00	0.00	0.00	0.00	0.00
Room Station #4	1		0.00	0.00	0.00	0.00	0.00
<u>Public Buildings Totals:</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Planning & Development</u>							
Evergreen Pkwy Phase I & II-flood mitig	4	0.00	250,000.00	250,000.00	0.00	0.00	500,000.00
<u>Planning & Development Totals:</u>		<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>

Program	Financing Method	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
<u>Personnel Department</u>							
<u>Personnel Department Totals:</u>							
		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Senior Citizens Center</u>							
Computer Hard Drives (10)	1	6,500.00					6,500.00
Monitors (10)	1	1,500.00					1,500.00
High Speed Color Printer (1)	1	700.00					700.00
Color Printer (1)	1	109.00	0.00	0.00	0.00		109.00
Monochrome Printers (8)	1	480.00	0.00	0.00	0.00		480.00
Snior Center Software (Director)	1	5,000.00	0.00	0.00	0.00		5,000.00
<u>Senior Center Totals:</u>		<u>14,289.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,289.00</u>
<u>Salvatore Mancini Union Free Library</u>							
Major Structural Repairs/Upgrade Total	2	295,000.00	0.00	0.00	0.00	0.00	295,000.00
Reconfiguring the Library to increase inde	2	58,066.00	0.00	0.00	0.00	0.00	58,066.00
HVAC System	2	0.00	0.00	0.00	0.00	0.00	0.00
Elevator Upgrades	2	0.00	0.00	0.00	0.00	0.00	0.00
Lighting	2	0.00	0.00	0.00	0.00	0.00	0.00
Parking Lot - Gutter Drain	1	0.00	0.00	0.00	0.00	0.00	0.00
Exterior Repairs	2	0.00	0.00	0.00	0.00	0.00	0.00
Carpet - 2Nd Floor	2	37,000.00	0.00	0.00	0.00	0.00	37,000.00
<u>Salvatore Mancini Library Totals:</u>		<u>390,066.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>390,066.00</u>
<u>Tax Assessor</u>							
Computer Terminal	1	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
<u>Tax Assessor Totals:</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Tax Collector</u>							
		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
<u>Tax Collector Totals:</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<u>Program</u>	<u>Financing Method</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Total</u>
<u>Finance Department</u>		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Finance Department Totals:</u>							
<u>Purchasing Department</u>		18,000.00	0.00	0.00	0.00	0.00	18,000.00
Desk Top Computers (20)	1	9,000.00	0.00	0.00	0.00	0.00	9,000.00
New Time Card System	1	<u>27,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000.00</u>
<u>Purchasing Department Totals:</u>							
<u>Board of Canvassers</u>		0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>Board of Canvassers Totals:</u>							
<u>School Department</u>		700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	3,500,000.00
Elementary School's Upgrade	1						
2 Middle Schools	5						
General Repairs	5						
<u>School Department Totals:</u>		<u>700,000.00</u>	<u>700,000.00</u>	<u>700,000.00</u>	<u>700,000.00</u>	<u>700,000.00</u>	<u>3,500,000.00</u>
<u>Capital Improvement Totals:</u>		<u>3,623,155.00</u>	<u>1,923,000.00</u>	<u>1,693,000.00</u>	<u>1,533,000.00</u>	<u>1,148,000.00</u>	<u>9,920,155.00</u>

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