

CITY OF EAST PROVIDENCE



2013 - 2014 FINAL BUDGET



PRESENTED TO THE EAST PROVIDENCE CITY COUNCIL

**JAMES A. BRIDEN, MAYOR
THOMAS A. ROSE, JR., ASSISTANT MAYOR
TRACY A. CAPOBIANCO
HELDER J. CUNHA
CHRISTINE A. ROSSI**

**PRESENTED BY:
PETER GRACZYKOWSKI, CITY MANAGER
MALCOLM MOORE, FINANCE DIRECTOR**

CITY OF EAST PROVIDENCE, RHODE ISLAND

FINAL 2013-2014 BUDGET

TABLE OF CONTENTS

PART I: BUDGET MESSAGE	PAGE
City Manager's Budget Message.....	1
All Funds Budget for FY2013-2014.....	5
General Funds Budget for FY2013-2014.....	6
 PART II: BUDGET HISTORY – CITY EXPENDITURES	
City Council.....	7
City Manager.....	11
Senior Services.....	16
Information Technology.....	22
City Clerk (Including Municipal Court & Probate Court).....	28
Finance Department	
Finance/Controls & Accounts.....	34
Tax Collection.....	39
Purchasing.....	42
Tax Assessor.....	45
Planning/Emergency Management.....	48
Law.....	54
Human Resources (Including Affirmative Action).....	59
Canvassing.....	63
Library.....	68
Public Works	
Public Works Director.....	75
Building Inspection.....	78
Engineering.....	81
Highway.....	84
Streetlights.....	88
Refuse Disposal.....	89
Public Buildings.....	90
Central Garage.....	93
 Public Safety	
Police.....	108
Animal Control.....	121
Harbormaster.....	125
Fire.....	127

Table of Contents (Continued)	PAGE
Recreation	
Recreation.....	164
Pierce Stadium.....	170
Miscellaneous/General Government.....	171
Debt Service.....	173
Capital.....	174

PART IV: BUDGET HISTORY – SCHOOL EXPENDITURES

School Department Budget.....	184
East Providence High School.....	191
Career & Technical Center.....	197
Myron J. Francis Elementary.....	198
Agnes B. Hennessey Elementary.....	200
Kent Heights Elementary.....	201
Martin Middle School.....	202
Early Learning Program at Waddington Elementary.....	205
James R.D. Oldham Elementary School.....	206
Orlo Avenue Elementary.....	207
Riverside Middle School.....	208
Silver Spring Elementary.....	211
Alice M. Waddington Elementary.....	212
Emma G. Whiteknact Elementary.....	214
Special Education.....	216
Facilities.....	217
Administration.....	218

PART III: ENTERPRISE FUNDS

Revenue Detail.....	219
Wastewater Pollution Control.....	222
Water Utilities.....	224

PART V: APPENDIX

School Grants.....	230
CDBG/Trusts/Grants.....	230
Budget Planning Report.....	231
Google Settlement.....	232
Synchronization Bond.....	233

Message from the City Manager

The last fiscal year began markedly under the auspices of the East Providence Budget Commission, but ended with the determination of fiscal stability and return of powers to the elected and appointed officials of the City and School District. The fifteen-month, policy-making tenure of the Budget Commission, working alongside City and School staff who took on the extraordinary effort to implement the fiscally prudent directives; has resulted in many improvements that comprised the fiscal stability, including:

- Stabilization of the cash flow issues, including the elimination of multi-year operational deficit; and bringing the accounts payable current, including payments to Bradley Hospital;
- Reduction of the City's reliance on short-term borrowing to meet cash flow needs, including issuing the lowest amount of Tax Anticipation Notes (TANs) since FY 2003;
- Adoption of a balanced five (5) year plan which fully funds the pension fund Annual Required Contribution (ARC) and the Other Post Employment Benefit (OPEB) liability.
- As part of the fiscal stability plan, adoption of a revised FY2011-2012 budget that reduced division budgets by an average of 20% and built in the average personnel turnover rate of 2%; with such changes becoming a base for subsequent fiscal years.
- Creation of a budget reserve fund which was approved by the voters as a Home Rule Charter amendment. The budget reserve funds will provide for a rainy day fund equal to 10 percent (10%) and excess funds will flow into a pay-go capital account;
- Support of a Charter amendment, which was approved by the voters, that permits the City to change its fiscal year to align with tax receipts in the future;
- Alignment of School expenditures for programs such as special education, athletics, and transportation with other similar communities;
- Stabilization of the City's Moody's bond rating from Baa2 (negative) to Baa2 (stable) and Standard & Poor's general obligation rating from BB+ (negative / credit watch) to BB+ (positive / no credit watch);
- Securing of financing for the Wastewater treatment plant upgrades and TANs;
- Securing of financing through RIHEBC for school building safety improvements, saving approximately \$150,000 annually as a result of a more favorable programmatic credit analysis by a national rating agency due to adoption of a statutory change relating to the timing of state aid payments;
- Successful implementation of the State's first income tax refund offset program for municipalities in conjunction with the State Division of Taxation resulting in recovery of \$2.9 million in outstanding tax revenue in response to the City issued demand letters;
- Adoption of resolutions to phase-out the fifteen percent (15%) homestead exemption and the three percent (3%) pre-payment discount;
- An audit of the homestead exemption to ensure that those homeowners receiving the exemption were actually entitled to such exemption;
- Review of all tax exempt properties and identification of properties not entitled to tax exemptions, resulting additional revenue of approximately \$500,000;
- Adoption of a Funding Improvement Plan which reflects receipt of the \$49.2 million in Google settlement asset forfeiture equitable sharing funds for the Police portion of the unfunded liability, in accordance with the requirements of the Locally Administered Pension Plan Study Commission;

- Successful negotiation of five (5) year contracts for a majority of the City's and Schools' nine (9) unions; substantially reducing the OPEB liability by limiting coverage to one year post retirement, and standardizing medical benefits for all employees, including a hybrid deductible plan with a graduated premium co-share based on salary for school and municipal staff as well as increased deductibles and co-pays;
- Securing of health plan rates reduction of over \$120,000 by combining the experience pools for City and School employees, while changing the insurance year to coincide with the future fiscal year change.
- Consolidation of the City and School Finance and Human Resources Departments;
- Move of School administrative personnel into City Hall to allow for the future sale of surplus property, streamlining of operations, and increased communication;
- Authorization of the City's participation in the regional sanitation bid, which saves the City over \$325,000 annually with the implementation of biweekly, automated recycling collection.
- Approval of the bid for a replacement Enterprise Resource Planning/Financial Management software to replace an outdated system, with the RFP yielding combined City and School actual to budget savings of over \$350,000 the first year and \$50,000 thereafter.
- Authorization of the Street Light Management program with the annual savings of \$150,000; and
- Adoption of various policies and procedures to provide increased transparency for purchases and personnel actions, assuring a continued culture of accountability.

As the fiscal stability plan components charted in this turnaround were modeled on credit rating agencies' recommendations; the City was rewarded with recognition of its efforts on October 1, 2013, when Standard & Poor's Rating Services (S&P) upgraded the City's bond rating to "A" from "BB+," with a stable outlook. This upgrade of the general obligation rating reflects the City's improved financial performance and financial and liquidity position. Factors contributing to the rating include: adequate budgetary flexibility; strong financial performance in last fiscal year due to significant expenditure reductions and consolidations; stronger financial management practices and institutional framework; as well as the City's low debt to market value and improved pension funding. The stable outlook reflects the City's focus on rebuilding its operating flexibility and enhancing financial management controls. The fact that S&P increased our rating five levels is a reflection of hard work of the Budget Commission as well as the City Council, School Committee, and City and School management teams. On October 23, 2013, Moody's Investor Service also upgraded the City's bond rating to "Baa3" – an investment grade rating – from "Ba1," with a positive outlook.

The FY 2011-2012 annual audit, issued by the independent Auditor, Parmelee Poirier & Associates, LLP on July 30, 2013, certified a surplus total fund balance \$8,743,840; thus creating a substantial financial reserve through the budget reserve fund set-aside. Upon the completed audit of the financial statements for each fiscal year, any amounts in the budget reserve fund in excess of ten percent (10%) of revenues, as defined in section 5-5 of Article 5 of the Charter will be transferred to a capital fund to be used solely for financing capital projects. With the 1% reservation of revenue in FY13, and net proceeds from the sales of surplus municipal properties, it is likely that the City will have achieved the 10% of revenues threshold by the end of FY 2012-2013. This should allow financing of capital projects from any amounts transferred to Capital Fund in FY 2013-2014.

The City's locally administered Public Safety pension plan benefited from an approval of the use of equitably shared funds to finance the unfunded portion of the Police pension fund. In response to the City's request from July 28, 2012, on January 11, 2013, the U.S. Department of Justice allowed the City to apply \$49.2 million of its \$60 million in asset forfeiture funds award related to Google settlement to finance the existing underfunded obligation. This one-time infusion of funds allowed the local pension plan overall to emerge from the critical status, as it is funded in excess of 60%. It also allowed the Police ARC obligation to be revised from \$3,771,202 to \$1,152,286 annually, while still meeting the full ARC to fund the plan liability 100% within the 30-year amortization schedule. The City intends to file a revised Funding Improvement Plan that will approve the full ARC payment with an allowed reduction from \$7,951,460 to \$5,332,544 annually, resulting in savings of \$2,618,916, which can be used to fund in part the fiscal year synchronization strategy.

Another important development affecting the City was a change to the Fiscal Stability Act, codified in the Rhode Island General Laws Sec. 45-9-10.1, sponsored by the local Legislative Delegation and signed into law on July 15, 2013. Instead of the originally contemplated administrative and finance officer, a position that was incompatible with the form of government in East Providence; the amended law has allowed the City to take advantage of a finance advisor position, as an extension of fiscal oversight during the five-year fiscal stability plan duration. The finance advisor, who is a City employee but reports to the State Department of Revenue Director, will assist the City and Schools with monitoring the overall budgetary and financial administration, and fiscal health of the City.

As stated in the explanatory budget message provided with the proposed FY 2013-2014 City Manager's budget, the all-funds budget of \$167,762,071 followed the adjusted assumptions of the 5-year fiscal stability plan, established by the Budget Commission. The key components included a modest 1% tax increase, additional 1% phase-out of the homestead exemption and 0.5% reduction of the early pay incentive. The proposed budget included the \$4 million reserve for the fiscal year synchronization bond payments, as the gradual elimination of early pay discount necessitates the synchronization of fiscal and tax years for cash flow purposes. The proposed budget also incorporated financial division integration – several formerly separate budget divisions were integrated to reflect proposed or existing operational or fiscal consolidation. Examples include: City Clerk (includes Municipal Court and Probate); Finance (includes Finance Officer and MIS); Information Technology (includes MIS); Human Resources (includes Affirmative Action); Police (includes Harbormaster and Animal Control); Public Works (includes Parks); and Community Services (includes Senior Center, Recreation and Pierce Stadium). Finally, the proposed budget included the realignment of compensation for non-unionized personnel, based on market ranges and overall equity throughout the organization and School District.

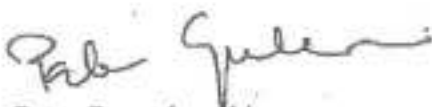
The City Council's goals established and reaffirmed during the FY 2013-2014 budget process introduced different revenue assumptions that culminated in a modified tax increase of 0.75%, the freeze of homestead exemption phase-out at the current 13% discount rate, and the freeze of early pay incentive phase-out at the current 1.5% discount rate. The total cost of these revenue assumption changes was \$1,148,279. Consequently, the expenses had to be reduced, entirely on the City side of the budget, by the same amount. The expense reductions focused on temporary salaries, overtime, outside services, training and memberships, equity pay adjustments for non-union personnel, and allocated workers compensation insurance estimates, etc.

The School District allocation in FY 2013-2014 was not adversely affected, remaining at \$72,858,459. As a result of these changes, the 1% budget reserve set-aside was reduced by \$19,475 to \$997,905; and the fiscal year synchronization bond reserve was reduced by \$273,481 to \$3,726,519. The total FY 2013-2014 all-funds budget is balanced at \$166,614,251. The City Council also elected not to adopt the consolidation of Senior Center, Recreation and Pierce Stadium into Community Services under a unified department director, but maintained concurrent de-funding of a dedicated director position. In addition, two new positions were added to the budget – a laborer on in Public Works and a plumber in Facilities.

The FY 2013-2014 budget document consists of the budget summary; revenue detail; line item detail for each division, as well as related organizational chart, full position cost roster, department / division narrative, and description of department / division positions on the City side. Also included is the FY 2013-2014 capital budget, including new capital projects, and the FY 2014-2018 capital improvement plan budget, as prepared by the Planning Board.

In managing its fiscal affairs, East Providence relies heavily on growing the revenue base through a sound approach to economic development. Examples of the major economic development projects include: Tockwotton on the Waterfront, Village on the Waterfront, Kettle Point Development, Eaton Aerospace, Waterfront Drive, Igus Corporation, Lifespan Expansion – 950 Warren Avenue, Wampanoag Meadows Development and Forbes Street Solar Project. The \$200 million Village on the Waterfront mixed used development, which is being constructed on the site of a former petroleum tank farm in the Waterfront District, is in the first phase of construction, consisting of 600 multi-family units and 45,000 s.f. of commercial space expected in 2014. This project is estimated to generate \$504,895 in revenue in 2014 and \$5,885,780 through 2017. Kettle Point is an \$85 million, 325 unit multi-family development in the Waterfront District. With its construction scheduled to begin by spring of 2014, this project is estimated to generate \$601,442 in 2014 and \$3,685,615 through 2017. Final engineering plans are under review for the 350 unit Wampanoag Meadows luxury multifamily development. The development is being proposed on the site of a former sand and gravel facility that has been vacant for nearly 20 years, with construction to commence in 2014. This project is estimated to generate \$300,000 in 2014 and \$2,250,000 through 2017.

No matter what measure of success can be attributed to year past's achievements, the process improvement work must continue. We must strive to continue to identify and implement internal operational and procurement efficiencies, while leveraging resources between City and Schools through consolidations and joint action, locally and regionally. Our economic development efforts and business friendliness must continue to increase through more proactive strategies in retention and attraction of commercial infrastructure in this geographically desirable area. Finally, we must complete the transition to the technologically driven business processes to assure service delivery our taxpayers trust us to provide. I firmly believe that we will live up to the self-ascribed motto of a "City with a proud past and a strong present, looking forward with confidence to the future."



Peter Graczykowski
City Manager, City of East Providence
Commissioner, Budget Commission (2011-2013)

CITY OF EAST PROVIDENCE

ALL FUNDS BUDGET

FISCAL 2014

10/19/2013

	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
	ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	Manager	Council
REVENUE							
TAX COLLECTION	90,469,905	96,796,908	98,250,000	20,140,231	100,873,304	100,838,800	99,790,521
STATE AID - SCHOOL	29,229,053	28,470,149	28,993,306	26,284,336	29,537,990	29,537,990	29,537,990
STATE AID - TOWN	4,979,427	4,378,439	4,453,824	4,744,321	5,012,112	5,077,808	5,077,608
DEPARTMENT REVENUE	3,888,698	3,230,720	3,504,351		5,288,328	5,288,328	5,288,328
OTHER	2,000	1,239,501	1,265,464				
WATER	5,806,044	5,877,908	8,258,222	2,769,178	5,744,805	6,774,482	8,774,482
WASTEWATER	9,931,249	11,418,182	11,199,194	8,249,201	13,588,550	13,588,550	13,588,550
SCHOOL GRANTS			4,162,982		4,162,982	4,162,982	4,162,982
CDBG/TRUST/GRANTS			2,393,810		2,393,810	2,393,810	2,393,810
TOTALS:	144,306,376	151,411,815	160,481,153	60,187,265	166,601,981	167,762,530	166,614,251

	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
	ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	Manager	Council
EXPENSE							
100 CITY COUNCIL	64,807	60,888	24,410	8,571	24,111	24,111	22,111
150 CITY MANAGER	438,838	287,028	282,895	124,998	279,976	285,512	265,908
155 SENIOR SERVICES	368,184	384,217	269,437	136,404	317,795	317,795	297,187
170 IT	216,042	384,179	319,704	115,207	728,763	638,763	643,531
200 CITY CLERK	567,711	563,141	535,269	234,582	621,819	602,619	559,433
201 MUNICIPAL COURT to 200	-	161,260	18,576	91,429	-	-	-
250 FINANCE DIRECTOR to 260	109,101	172,408	152,205	124,827	-	-	-
260 FINANCE	328,987	335,503	248,251	128,344	489,480	489,480	481,452
270 TAX COLLECTION	633,378	621,712	543,317	306,337	515,525	515,525	505,175
275 MIS to 280/170	148,380	259,881	827,811	113,711	-	-	-
280 PURCHASING	179,854	179,236	184,313	69,267	125,312	125,312	122,622
280 TAX ASSESSMENT	449,442	533,088	717,370	429,332	793,125	793,125	879,786
300 PLANNING	601,374	558,778	539,887	289,301	590,417	575,417	585,381
350 LAW	478,720	483,353	308,225	179,937	349,733	349,733	331,455
400 HUMAN RESOURCES	422,493	378,990	513,099	246,450	453,118	453,118	386,400
410 AFFIRMATIVE ACTION to 400	113,757	113,983	68,710	48,265	-	-	-
450 CANVASSING AUTHORITY	168,336	203,927	178,348	117,816	190,514	190,514	180,611
550 LIBRARY	2,042,827	1,974,427	2,029,812	939,342	2,029,812	2,029,812	2,029,812
600 PUBLIC WORKS	218,947	225,421	178,153	106,642	244,665	244,665	243,261
605 BUILDING INSPECTION	682,801	793,890	208,016	320,435	623,980	514,798	447,671
610 ENGINEERING	666,780	697,695	249,538	334,710	697,794	697,794	694,815
630 HIGHWAY	2,937,723	2,721,808	2,427,073	1,508,092	2,700,259	3,720,101	3,750,857
635 STREETLIGHTS	717,522	679,709	503,457	252,654	600,000	600,000	600,000
640 ANIMAL CONTROL to 720	308,230	-	-	-	-	-	-
650 REFUSE DISPOSAL	2,731,370	2,835,028	2,468,721	1,093,137	2,523,530	2,443,530	2,429,030
660 PUBLIC BUILDINGS	1,127,906	1,135,695	1,923,416	610,743	1,238,274	1,238,274	1,311,016
670 CENTRAL GARAGE	748,659	763,536	738,893	387,991	784,432	763,032	749,032
700 POLICE	12,212,504	12,643,911	14,424,384	7,571,808	16,468,031	13,578,643	13,420,984
720 ANIMAL SHELTER	-	302,698	301,972	143,821	330,966	330,966	314,333
730 HRBOR MASTER	-	29,109	-	15,251	48,100	48,100	48,100
750 FIRE	12,512,131	13,264,824	15,796,112	7,822,055	17,737,931	17,535,572	17,248,460
800 RECREATION	952,462	953,595	714,558	325,172	652,359	684,066	652,396
801 PIERCE STADIUM	-	12,850	-	10,174	15,403	15,403	15,403
840 PARKS to 630	1,154,069	1,135,827	975,633	550,297	-	-	-
900 MISC/GENERAL GOVT	4,524,238	4,591,753	7,388,243	3,288,959	6,783,258	6,646,950	6,825,415
925 DEBT SERVICE	3,243,309	4,340,213	6,392,423	1,882,234	5,844,190	5,844,190	5,750,179
950 CAPITAL	-	-	-	-	500,000	500,000	500,000
1% CAPITAL RESERVE	-	-	982,500	-	1,017,380	1,017,380	997,905
SYNCHRONIZATION BOND/RESERVE	-	-	-	-	4,000,000	4,000,000	3,728,519
999 SCHOOL DEPARTMENT	75,947,813	78,157,555	71,060,251	43,266,510	72,858,459	72,858,459	72,858,459
140 WATER	6,613,555	6,830,652	8,258,222	3,056,256	7,940,436	8,774,462	6,774,462
150 WASTEWATER	8,714,644	10,751,753	11,199,194	6,790,174	13,588,550	13,588,550	13,588,550
160 SCHOOL GRANTS	-	-	4,162,982	-	4,162,982	4,162,982	4,162,982
170 CDBG/TRUST/GRANTS	-	-	2,393,810	-	2,393,810	2,393,810	2,393,810
TOTALS:	143,343,025	149,501,318	160,481,153	79,055,227	171,224,088	167,762,530	166,614,251

CITY OF EAST PROVIDENCE

ALL GENERAL FUND BUDGET

FISCAL 2014

10/19/2013

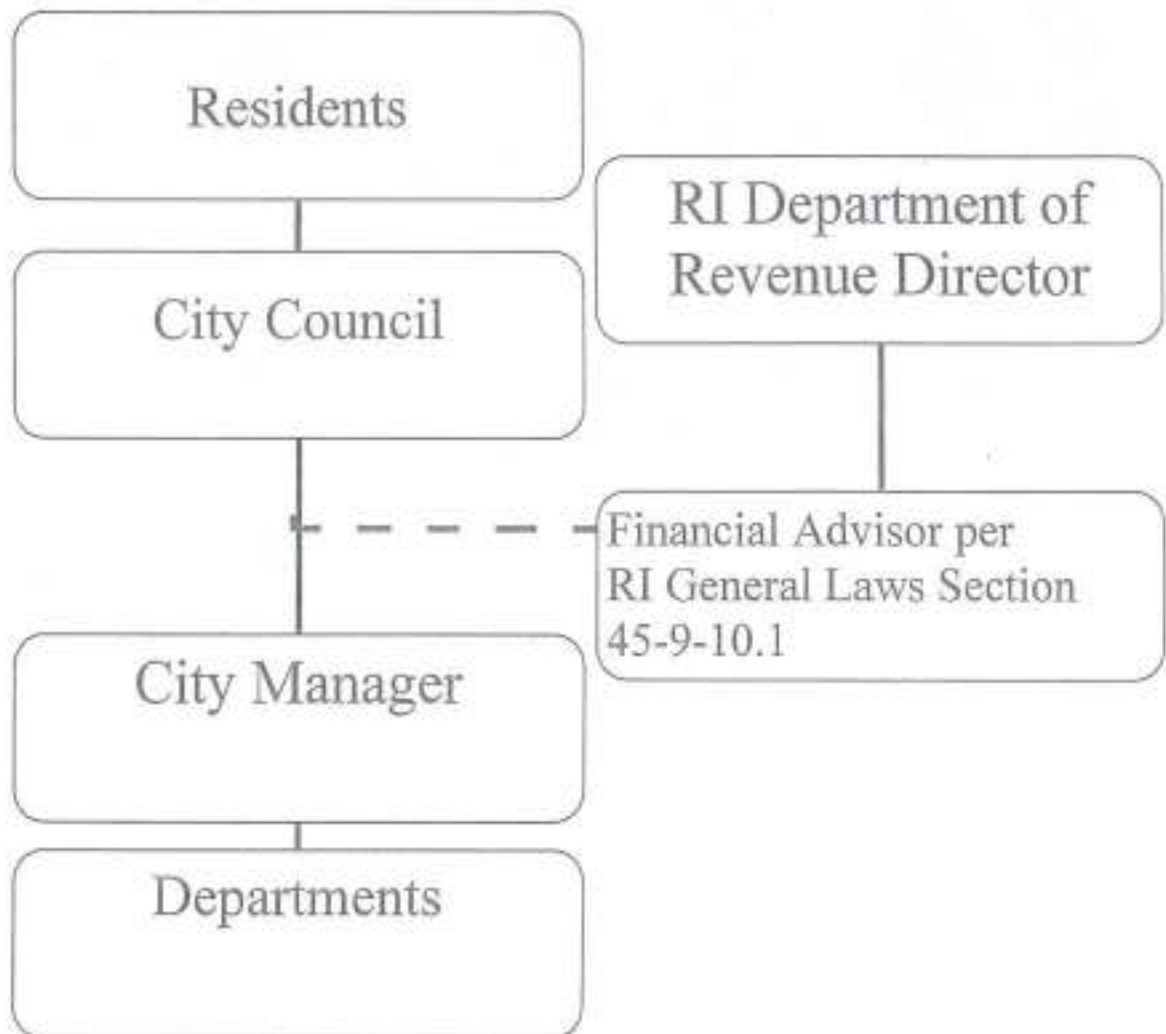
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
REVENUE	ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	Manager	Council
TAX COLLECTION	90,489,905	96,796,906	96,260,000	20,140,231	100,873,304	100,938,800	99,790,621
STATE AID - SCHOOL	29,229,053	28,470,149	28,993,306	26,284,336	29,537,990	29,537,990	29,537,990
STATE AID - TOWN	4,979,427	4,378,439	4,453,824	4,744,321	5,012,112	5,077,809	5,077,808
DEPARTMENT REVENUE	3,888,898	3,230,720	3,604,351		5,288,328	5,288,328	5,288,328
OTHER	2,000	1,239,501	1,265,464				
TOTALS:	128,599,083	134,115,715	134,466,945	51,168,888	140,711,734	140,842,726	139,694,447

	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014
EXPENSE	ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	Manager	Council
100 CITY COUNCIL	84,807	80,888	24,410	8,571	24,111	24,111	22,111
150 CITY MANAGER	436,838	287,026	282,895	124,998	279,976	285,512	265,906
155 SENIOR SERVICES	366,184	384,217	269,437	138,404	317,795	317,795	297,167
170 IT	216,042	384,179	319,704	115,207	728,763	638,763	643,531
200 CITY CLERK	567,711	583,141	535,289	234,562	821,619	802,619	599,433
201 MUNICIPAL COURT to 200	-	161,260	18,578	91,429	-	-	-
250 FINANCE DIRECTOR to 260	109,101	172,408	162,205	124,827	-	-	-
260 FINANCE	328,897	335,503	246,251	128,344	489,480	489,480	481,452
270 TAX COLLECTION	633,378	621,712	543,317	305,337	515,525	515,525	505,175
275 MIS to 260/170	148,380	259,881	827,811	113,711	-	-	-
280 PURCHASING	179,654	179,236	184,313	69,267	125,312	125,312	122,622
290 TAX ASSESSMENT	449,442	533,088	717,370	429,332	793,125	793,125	679,786
300 PLANNING	601,374	556,778	539,867	289,301	590,417	575,417	565,381
350 LAW	478,720	463,353	306,225	179,937	349,733	349,733	331,455
400 HUMAN RESOURCES	422,453	378,990	513,099	246,450	453,118	453,118	386,400
410 AFFIRMATIVE ACTION to 400	113,757	113,983	88,710	46,285	-	-	-
450 CANVASSING AUTHORITY	168,336	203,927	178,348	117,816	190,514	190,514	180,611
550 LIBRARY	2,042,827	1,974,427	2,029,812	939,342	2,029,812	2,029,812	2,029,812
600 PUBLIC WORKS	218,947	225,421	178,153	108,642	244,665	244,665	243,261
605 BUILDING INSPECTION	682,601	793,890	206,016	320,435	623,980	514,766	447,671
610 ENGINEERING	666,780	697,895	249,538	334,710	697,794	697,794	694,816
630 HIGHWAY	2,937,723	2,721,808	2,427,073	1,506,092	2,700,259	3,720,101	3,750,657
635 STREETLIGHTS	717,522	679,709	503,457	252,654	600,000	600,000	600,000
640 ANIMAL CONTROL to 720	308,230						
650 REFUSE DISPOSAL	2,731,370	2,835,028	2,468,721	1,063,137	2,523,530	2,443,530	2,429,030
660 PUBLIC BUILDINGS	1,127,906	1,135,595	1,923,416	610,743	1,238,274	1,238,274	1,311,016
670 CENTRAL GARAGE	748,859	763,536	738,893	387,991	764,432	763,032	749,032
700 POLICE	12,212,504	12,643,911	14,424,364	7,571,808	16,468,031	13,578,643	13,420,964
720 ANIMAL SHELTER	-	302,688	301,972	143,821	330,966	330,966	314,333
730 HRBOR MASTER	-	29,109	-	15,251	48,100	48,100	48,100
750 FIRE	12,512,131	13,264,824	15,796,112	7,822,055	17,737,931	17,535,572	17,248,460
800 RECREATION	952,462	953,595	714,558	325,172	652,359	654,068	652,396
801 PIERCE STADIUM	-	12,650	-	10,174	15,403	15,403	15,403
840 PARKS to 630	1,154,059	1,135,827	975,833	550,297	-	-	-
900 MISC/GENERAL GOV'T	4,524,236	4,591,753	7,386,243	328,959	6,763,258	6,846,850	6,825,415
925 DEBT SERVICE	3,243,309	4,340,213	6,392,423	1,862,234	5,844,190	5,844,190	5,750,179
950 CAPITAL	-	-	-	-	500,000	500,000	500,000
1% CAPITAL RESERVE	-	-	962,500	-	1,017,380	1,017,380	997,905
SYNCHRONIZATION BOND/RESERVE	-	-	-	-	4,000,000	4,000,000	3,726,519
999 SCHOOL DEPARTMENT	75,947,813	78,157,555	71,060,251	43,285,510	72,858,459	72,858,459	72,858,459
TOTALS:	128,014,425	132,918,913	134,466,945	70,218,797	143,138,310	140,842,726	139,694,447

BUDGET FOR YEAR ENDING 10/31/2014

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	18,571	13,850	18,500	8,742	18,500	18,500	18,500
50120	BLUE CROSS/DENTAL	48,400	57,591	-	-	-	-	-
50121	SOCIAL SEC (FICA)	1,420	1,415	1,415	811	1,416	1,416	1,416
50122	MUNICIPAL PENSION	1,070	3,458	-	-	-	-	-
50143	MED INS COPAY	(9,544)	(6,840)	-	(172)	-	-	-
50208	POSTAGE	341	1	1,195	0	1,195	1,195	695
50209	OFFICE SUPPLIES	1,212	1,413	3,000	475	3,000	3,000	1,600
50225	TELEPHONE	-	-	-	200	-	-	-
50227	ADVERTISING, PRINTING	132	-	300	-	-	-	-
50253	PUBLIC CELEBRATIONS	3,205	-	-	514	-	-	-
						-	-	
						-	-	
						-	-	
	TOTAL	54,807	80,888	24,410	8,571	24,111	24,111	22,111

STAFFING	
Position	Totals
Mayor	1
Assistant Mayor	1
Councilperson	3
Totals	5



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
100	CITY COUNCIL	COUNCILPERSON	3,500	-	-	217	51	-	-	-	-	-
100	CITY COUNCIL	COUNCILPERSON	3,500	-	-	217	51	-	-	-	-	-
100	CITY COUNCIL	COUNCILPERSON	3,500	-	-	217	51	-	-	-	-	-
100	CITY COUNCIL	COUNCILPERSON	3,500	-	-	217	51	-	-	-	-	-
100	CITY COUNCIL	COUNCILPERSON	4,500	-	-	279	65	-	-	-	-	-
TOTALS			18,500	-	-	1,147	268	-	-	-	-	-

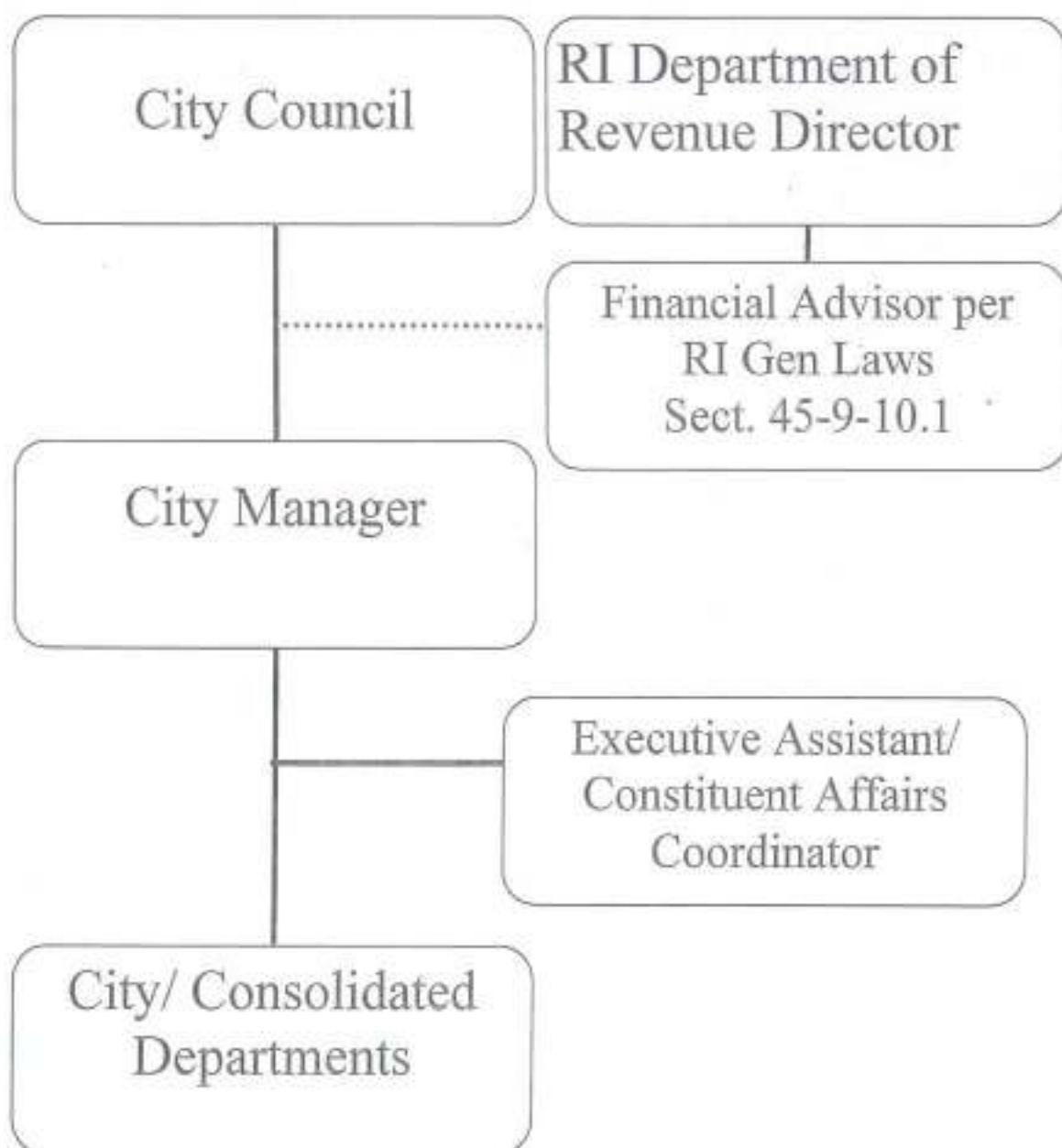
Department Information	
Department Name	City Council
Department Mission Statement	The City Council is an elective body representing the will of the people. The duties and responsibilities of the Council includes adoption of ordinances for the government of the city which have to do with records, franchises, finance, personnel, civil service or merit system, pensions and retirement systems, public works, public safety, public welfare, public health, city planning, zoning, parks and playgrounds, and safe and sanitary housing, public utilities and other municipal functions not in conflict with the Constitution and laws of State and within the jurisdiction of the City Charter.
Department Highlights	<p>Adopt the budget of the City.</p> <p>Authorize the issuance of bonds by a bond ordinance.</p> <p>Appoint to City Boards and Commissions as regulated by Charter, Ordinance and/or State Law.</p> <p>Approve road closures for special events.</p> <p>Approve liquor and miscellaneous licenses hold public hearings when the law specifies and show cause hearings for issues involving matter of public safety and general complaints acting as Licensing Commissions.</p> <p>Issue proclamations and citations.</p> <p>Issue Resolutions effectively stating the intent and feeling of the Council.</p> <p>Approve contracts for the City in excess of \$100,000.</p> <p>Abide by all open meeting laws.</p> <p>Approve and deny claims against the City acting as the Claims</p>

Department Positions		
Council Member, Mayor	1	
Council Member, Assistant Mayor	1	
Council Member	3	

150 CITY MANAGER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	306,329	181,327	178,667	83,403	197,540	197,540	182,240
50104	LONGEVITY WAGES	4,294	4,293	4,830	4,293	4,830	4,830	4,830
50113	OUTSIDE SERVICES	470	162	-	-	-	-	-
50120	BLUE CROSS/DENTAL	31,630	37,207	17,078	11,854	16,634	16,634	16,634
50121	SOCIAL SEC (FICA)	15,750	13,996	14,037	8,042	14,037	14,037	14,037
50122	MUNICIPAL PENSION	30,810	34,201	38,999	17,266	38,999	44,535	44,535
50124	EMPLOYEE ASSISTANCE	50	42	42	-	-	-	-
50125	DEFERRED COMPENSATION	2,000	2,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	100	200	-	-	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	1,269	-	1,269	1,269	1,269
50143	MED INS COPAY	(5,893)	(3,525)	(3,004)	(1,294)	(3,889)	(3,889)	(3,889)
50155	TERMINATION PAY - VAC	41,522	-	-	-	-	-	-
50205	OFFICE EQUIPMENT MAINTN	331	105	-	-	-	-	-
50208	POSTAGE	74	6,356	100	1	50	50	50
50209	OFFICE SUPPLIES	627	1,899	250	243	700	700	700
50228	TRAVEL & TRAINING	4,113	6,215	5,000	441	5,000	5,000	3,000
50233	COMMUNICATION EXPENSE	1,423	1,435	1,000	340	1,000	1,000	1,000
50250	DUES & SUBSCRIPTIONS	561	1,312	2,000	156	2,000	2,000	1,000
50266	LEASE EQUIPMENT	1,646	-	823	-	-	-	-
50401	OFFICE EQUIPMENT	1,001	-	500	250	500	500	500
50964	INSURANCE - MUNICIPAL	-	-	1,306	-	1,306	1,306	-
						-		
						-		
						-		
	TOTAL	436,838	287,026	262,895	124,996	279,978	285,512	265,906

STAFFING	
Position	Totals
CITY MANAGER	1
CONSTITUENT AFFAIRS COORDINATOR	1
Totals	2



Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pers	Health	Dental	Copy
50 CITY MANAGER	CONSTITUENT AFFAIRS COORD/EXEC	54,740	4,830	-	3,693	864	13,109	-	-	-	-
50 CITY MANAGER	CITY MANAGER	317,500	-	-	8,854	2,071	33,426	-	15,556	1,078	(3,189)
	TOTALS	182,240	4,830	-	12,547	2,934	44,535	-	15,556	1,078	(3,889)

Department Information		
Department Name	City Manager	
Department Mission Statement	Under the Council-Manager form of government, as prescribed by the City Charter, the City Manager is the City's Chief Executive Officer. The City Manager administers the functions of the City in accordance with Federal and State laws, as well as the City Charter, Ordinances, established policies and collective bargaining agreements.	
Department Highlights	<p>The City Manager is responsible for planning and controlling the operations of the City government, including all personnel transactions. All City Department Heads report directly to the City Manager.</p> <p>The City Manager is also charged with the preparation, presentation and administration of the annual budget, as adopted by the City Council.</p> <p>The City Manager also prepares status reports and analysis of issues for presentation to the City Council.</p> <p>The City Manager also serves as the City's Public Safety Director, Emergency Management Director, and Chief Procurement Officer.</p> <p>The City Manager also serves, unless otherwise delegated, on numerous boards and commissions whose activities may have a significant impact on the City.</p>	

Department Positions		
Position Name	#	Position Duties
CITY MANAGER	1	The Manager is responsible for the daily operation of City government including personnel matters, budgeting, planning, analysis, procurement, and public safety. Position is required by City Charter Section 1-2, 2-10, and 3-3.
EXECUTIVE ASSISTANT/CONSTITUENT AFFAIRS COORDINATOR	1	Responsible for all administrative functions of the City Manager's Office including scheduling, payroll, filing, research, preparing correspondence and assist City Manager as needed. Responsible for receiving constituent concerns/requests via phone, email, or walk-ins and following up with City Departments to resolve issues.

City of East Providence FY 2013-2014 Budget -

Division Information (as reflected in FY13-14 budget breakdown)	
Division Number	150
Division Name	City Manager
Reason for Function	<ul style="list-style-type: none"> ▪ Required pursuant to City Charter Section 1-2, 2-10, and 3-3 ▪ Essential to administration of City affairs and Public Safety
FY 2013-2014 Division Objectives	<ul style="list-style-type: none"> ▪ Administer five-year fiscal stability plan adopted by the East Providence Budget Commission. ▪ Research and recommend performance based budgeting including key performance measures for all operations. ▪ Continue to identify and implement internal operational and procurement efficiencies, including City/School consolidations. ▪ Research and recommend regional savings opportunities ▪ Oversee the improvement on internal processes related to increased use of technology, time-labor management, supervision, performance based evaluation, and financial management.

CITY OF EAST PROVIDENCE

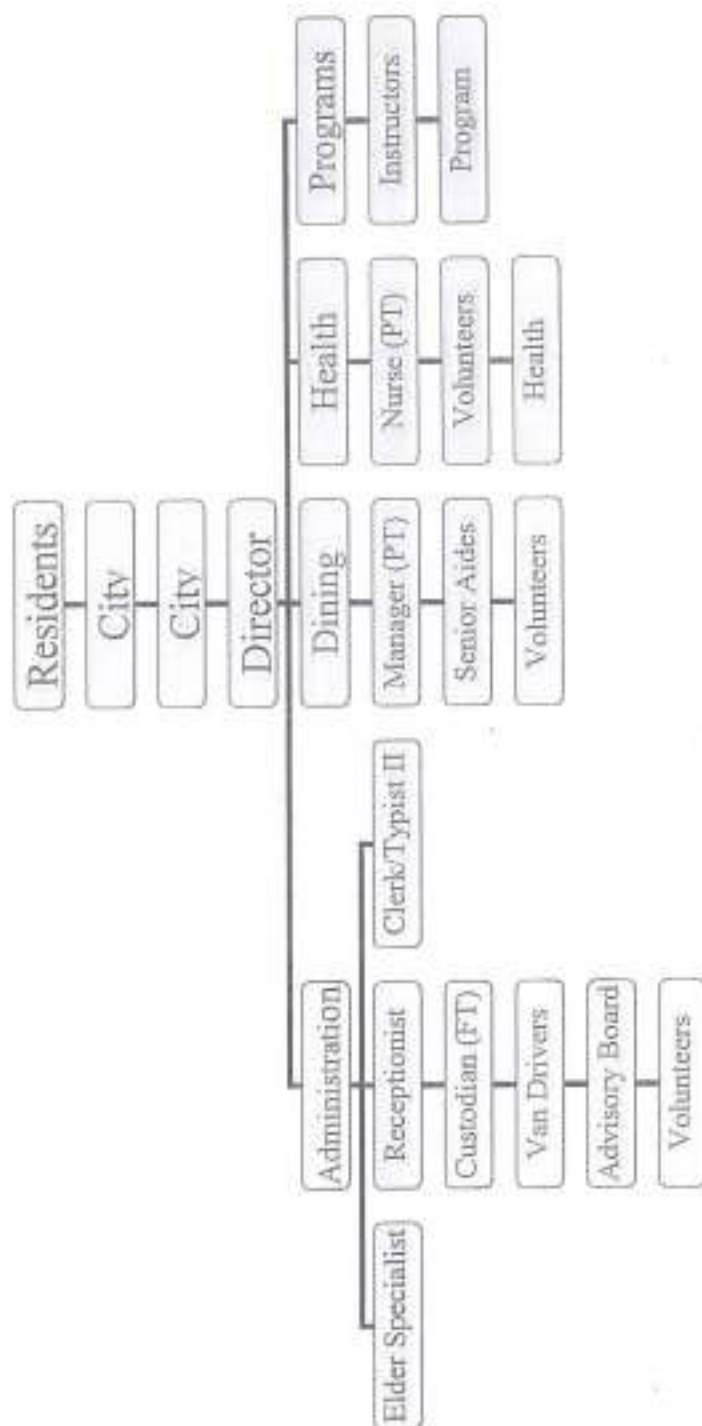
BUDGET FOR YEAR ENDING 10/31/2014

155 SENIOR SERVICES

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	190,819	173,010	122,732	59,728	146,083	146,083	125,955
50104	LONGEVITY WAGES	8,743	10,704	8,931	9,114	9,114	9,114	9,114
50113	OUTSIDE SERVICES	-	2,453	-	37	-	-	-
50114	PART-TIME SERVICES	39,633	34,464	45,474	22,617	67,688	67,688	67,688
50120	BLUE CROSS/DENTAL	34,700	47,322	17,748	12,320	18,790	18,790	18,790
50121	SOCIAL SEC (FICA)	20,800	15,250	10,072	5,770	8,485	8,485	8,485
50122	MUNICIPAL PENSION	29,800	37,265	27,983	12,389	31,668	31,668	31,668
50124	EMPLOYEE ASSISTANCE	90	84	84	-	-	-	-
50125	DEFERRED COMPENSATION	6,000	5,417	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	525	425	-	100	-	-	-
50127	EMPLOYEE BENEFIT - CLOT	150	150	-	150	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	951	-	-	-	-
50142	INSTRUCTORS	15,385	13,645	15,000	5,110	15,000	15,000	15,000
50143	MED INS COPAY	(1,267)	(1,038)	(917)	(309)	(2,333)	(2,333)	(2,333)
50155	TERMINATION PAY - VAC	-	4,755	-	-	-	-	-
50157	TERMINATION PAY - LONGE	-	2,634	-	-	-	-	-
50201	REPAIRS, BUILDINGS	5,356	1,201	4,000	580	4,000	4,000	4,000
50205	OFFICE EQUIPMENT MAINT	584	565	500	-	500	500	500
50207	REPAIRS, AUTO MAINT	2,280	2,082	2,000	3,879	5,000	5,000	5,000
50208	POSTAGE	823	971	900	211	800	800	800
50209	OFFICE SUPPLIES	789	635	1,500	276	1,500	1,500	1,500
50218	GAS - OIL - LUBRICANTS	5,069	4,942	5,000	2,054	4,500	4,500	4,500
50228	TRAVEL & TRAINING	2,517	1,067	2,000	102	2,000	2,000	1,500
50231	RECREATIONAL SUPPLIES	992	884	1,500	1,098	1,000	1,000	1,000
50233	COMMUNICATION EXPENSE	460	44	560	-	-	-	-
50280	PROGRAM COSTS	3,927	3,169	1,500	357	1,500	1,500	1,500
50401	OFFICE EQUIPMENT	-	1,992	-	-	-	-	-
50984	INSURANCE - MUNICIPAL	-	-	1,919	-	-	-	-
52011	G/S GIFT SUPPLIES	-	125	-	822	2,500	2,500	2,500
						-	-	-
	*45,000 diabetes revenues					-	-	-
						-	-	-
	TOTAL	366,184	364,217	269,437	136,404	317,795	317,795	297,167

STAFFING	
Position	Totals
Director	1
Edler Information Specialist	1
Clerk Typist II	1
	-
Totals	3

SENIOR CENTER ORGANIZATIONAL CHART



Ny	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
55	SENIOR SERVICES	DIRECTOR SENIOR CENTER	54,740	3,757	-	3,627	848	14,424	-	-	1,078	
55	SENIOR SERVICES	CLERK TYPIST II	35,425	3,188	-	2,357	549	8,653	-	15,556	1,078	(2,333)
55	SENIOR SERVICES	ELDER INFORMATION SPECIALIST	35,790	2,169	-	2,169	555	8,591	-	-	1,078	-
			125,955	9,114	-	8,153	1,952	31,668	-	15,556	3,234	(2,333)

Department Information	
Department Name	Senior Services
Department Mission Statement	The Mission Of The East Providence Senior Center is To Assist, Inform and Enrich The Lives Of All Persons 55 Years Of Age and Older Or Disabled Persons In The East Providence Area
Department Highlights	<p>As we deal with today's economy, the center continues to be a warm, vibrant, and friendly environment for our older population. As a National Accredited Senior Center we are officially recognized as a center which meets national standards of senior center operations.</p> <p>The center creates a nice blend of activities and events appropriate for our community. We identify needs, collaborate with other community organizations, mobilize resources, and coordinate technical expertise to design programs and services. In addition to traditional programs such as aerobics, yoga, and Tai Chi, we offer evidence-based health programs that have been scientifically proven to make people healthier.</p> <p>Two programs which we had great collaboration with were A Matter of Balance and Chronic Disease Self-Management. The Matter of Balance Program provided people practical tips to reduce the fear of falling while Chronic Disease Self-Management provided people with diabetes, heart disease, arthritis, and other chronic conditions ways to reduce their symptoms, eat well, and how to communicate with their doctors</p> <p>The one program that has expanded the most in the past year is our meal program. In the past year 5,367 more meals were served than the previous year for a total of 20,975.</p> <p>The aging of the baby boomer generation has challenged us to evolve into new and vital roles of service, expanding existing programs and developing efforts that promote self-determination, independence and healthy aging. We are committed and determined to meet these future challenges.</p>

Department Positions		
Position Name	#	Position Duties
DIRECTOR	1	The director plans, develops, administers, coordinates, organizes, and supervises a wide variety of programs, services and activities.

City of East Providence FY 2013-2014 Budget

CLERK TYPIST II	1	Prepares and types correspondence, reports, accounts receivable/payable, bookkeeping records, payroll preparation, maintains grant files, supply records, and assist director as needed.
ELDER INFORMATION SPECIALIST	1	The elder information specialist is an advisor and resource to our seniors and their families regarding all state and federal programs that seniors may be eligible to receive. The position is a direct link for the senior and disabled population and their families. It links them to information and services that are available to them.
NURSE (Part time)	1	Responsibilities include conducting Diabetes Education sessions and related diabetes programs. The nurse also oversees general health related issues.
DINING ROOM MANAGER (Part time)	1	Duties include overseeing the dining room operation, ordering food, and accepting reservations/ cancellations. Accounts for all money and filing of all forms related to meal site.
BUS DRIVER (Part time)	1	Transports seniors to and from center. Maintains the interior of the bus.
RECEPTIONIST (Part time)	1	Meet and greet people, assist visitors, answer phones, direct calls & take messages.

FY 2013-2014 Division Objectives	<p>1. Goal: To provide comprehensive member services to East Providence area residents for the convenience of all members. Objectives: To provide members with a forum to express their needs and have them met by center staff within three months of suggestion.</p> <p>2. Goal: To increase comfortable space for all members to participate in senior center programs and services. Objective: Members will participate in the planning and use of space.</p> <p>3. Goal: To enhance meal-site services to meet the increasing needs of members Objective: Members will be comfortably accommodated at the meal site by 2014.</p>
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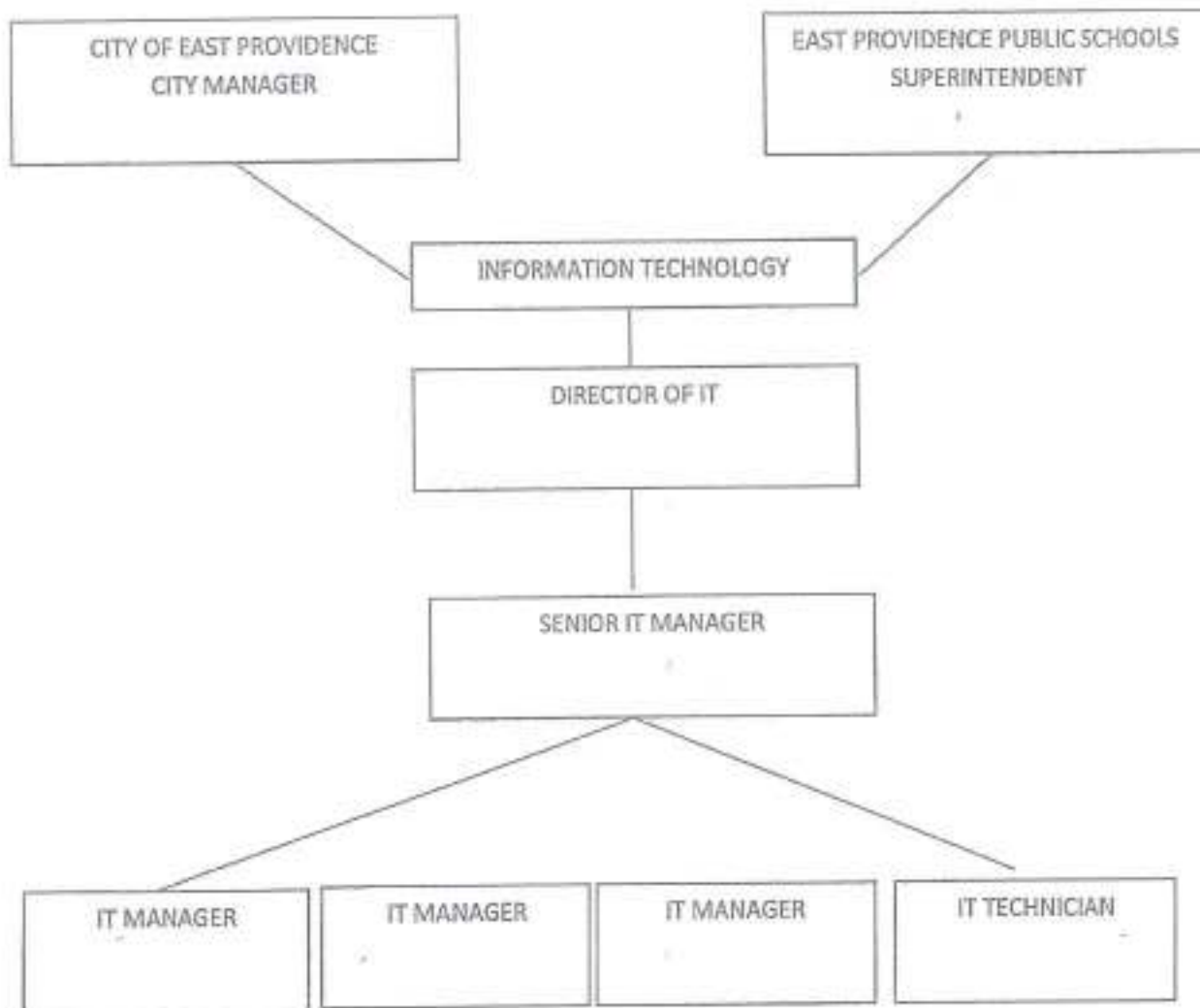
	<p>4. Goal: To have all community members feel a partnership with the senior center and current members maintain a welcoming attitude to new members. Objective: Members will be more culturally diverse, representing underserved and minority population.</p> <p>5. Goal: To increase the health and well-being of our senior population. Objective: Members will increase the frequency of visits to the Fitness Center by 2% each year.</p>

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

170 INFORMATION TECHNOLOGY

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	133,337	87,790	-	36,530	401,430	401,430	408,198
50104	LONGEVITY WAGES	2,868	4,317	-	5,165	2,305	2,305	2,305
50113	OUTSIDE SERVICES	52,383	26,084	45,100	825	77,000	52,000	52,000
50120	BLUE CROSS/DENTAL	31,630	29,353	-	-	54,505	54,505	54,505
50121	SOCIAL SEC (FICA)	13,040	8,280	-	-	30,886	30,886	30,886
50122	MUNICIPAL PENSION	23,810	20,233	-	-	88,849	88,849	88,849
50124	EMPLOYEE ASSISTANCE	50	21	-	-	-	-	-
50125	DEFERRED COMPENSATION	8,283	4,303	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	300	200	-	-	-	-	-
50143	MED INS COPAY	(4,674)	(3,270)	-	(611)	(8,182)	(8,182)	(8,182)
50152	ADJUSTMENT	-	-	175,630	-	-	-	-
50155	TERMINATION PAY - VAC	4,017	-	-	12,747	-	-	-
50157	TERMINATION PAY - LONGE	1,847	-	-	894	-	-	-
50205	OFFICE EQUIPMENT MAINTEN	40,492	18,191	34,163	-	103,000	103,000	103,000
50208	POSTAGE	20	0	10	-	-	-	-
50209	OFFICE SUPPLIES	5,487	9	4,926	-	54,714	54,714	54,714
50225	TELEPHONE	52,426	9,719	-	53,407	55,000	-	-
50228	TRAVEL & TRAINING	4,325	10	3,800	-	-	-	-
50250	DUES & SUBSCRIPTIONS	75	190	75	-	-	-	-
50262	SUPPLIES - COMPUTER	-	6,349	15,000	4,499	10,000	10,000	10,000
50401	OFFICE EQUIPMENT	16,683	4,263	40,000	1,751	143,000	133,000	133,000
						-	-	-
	275 MIS					-	-	-
	Less: Financial System					-	-	-
	Allocate 50% to School					(283,744)	(283,744)	(283,744)
	TOTAL	384,179	216,042	319,704	115,207	728,763	638,763	643,531

STAFFING	
Position	Totals
DIRECTOR	1
SENIOR IT MANAGER	1
IT MANAGER	3
IT TECHNICIAN	1
SECRETARY	1
Totals	7



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copy
.70	INFORMATION TECHNOLOGY	DIRECTOR	122,187	-	-	7,576	1,772	35,889	-	-	-	-
.70	INFORMATION TECHNOLOGY	SENIOR IT MANAGER	56,100	-	-	3,410	798	12,104	-	-	-	-
.70	INFORMATION TECHNOLOGY	IT MANAGER	47,741	-	-	2,902	679	10,300	-	7,090	-	(1,064)
.70	INFORMATION TECHNOLOGY	IT MANAGER	47,741	-	-	2,902	679	10,300	-	7,090	-	(1,064)
.70	INFORMATION TECHNOLOGY	IT MANAGER	47,741	-	-	2,902	679	10,300	-	7,090	-	(1,064)
.70	INFORMATION TECHNOLOGY	IT TECHNICIAN	43,866	-	-	2,666	624	9,464	-	16,617	-	(2,493)
.70	INFORMATION TECHNOLOGY	SECRETARY	40,822	2,305	-	2,674	625	9,491	-	16,617	-	(2,493)
TOTALS			406,198	2,305	-	25,032	5,854	88,849	-	54,504	-	(8,176)

Department Information	
Department Name	Information Technology
Department Mission Statement	<p>Technology will be a consistent strategy to improve city-wide functions and build a successful 21st work place. Over the last year, a need to utilize technology has grown much more apparent.</p> <ol style="list-style-type: none"> 1. IT will seek to broaden and further develop online tools providing the community speedy and accurate access to information by upgrading and improving the city's website, developing new school websites, and implementing a city-wide telephone messaging system. 2. IT will support the restructure of multiple business applications with technical assistance from the initial changes of work-flow to the integration of additional technologies. 3. IT will recommend and implement strategies to optimize data management and decision-making by enabling departments to better organize, store and analyze data. 4. IT will encourage and lead organization development by promoting technology training and implement current technologies like cloud computing and virtualization. 5. IT will streamline and consolidate network operations by updating security tools, data and voice networks, and cross-training IT personnel.
Department Highlights	<p>The Technology Department consists of six Information Technology personnel and one administrative support person. The staff supports both City and School IT functions which include 27 locations, over 3000 computers, and two networks. Most importantly, the City and School have widely diverse needs and goals, and successful support and growth for those two entities requires a thoughtful and unique approach. Continual involvement, constant communications and a hand-on approach is the key to successfully supporting two diverse departments.</p>

Department Positions		
Position Name	#	Position Duties
Director	1	Leads the consolidated technology department supporting, both network, server, software and client infrastructure for classroom, municipal and public safety staff towards the realization of the technology plan. Serves as Senior Network

		Manager and Engineer supporting and managing switch, server, firewalls, email, telephone, cellular, and all business and educational software. Director is responsible for being current on educational, municipal and public safety technology to effectively support, budget, plan and integrate effective and purposeful technology in all departments. Director responsible for all management of technology budget and staff.
Senior IT Manager	1	Configures, administers, manages, and supports technology systems. Serves as Senior Network Manager supporting and managing switch, server, firewalls, email, telephone, cellular, and all business and educational software. These systems may include servers, hosted systems, client devices, or software applications. Performs regular scheduled maintenance, utilizing off-hours windows to minimize impact on users, including evening and weekend work when necessary. Communicates to technology and district staff as appropriate in a clear and timely manner, including updates on ongoing issues and notification of maintenance windows. Supports Tier 1 support (IT Technician) and Tier 2 support (IT Manager) as necessary.
IT Manager	1	Active Directory user account creation or modification. Windows Hyper-V Cluster monitoring, configuration changes and updates. Windows Hyper-V virtual machine creation, modification and optimization. Local Area Network troubleshooting to solve common problems such as loops, broken wires and equipment failure. Monitor and apply software updates and patches where necessary on. Perform hardware maintenance and repairs on various types of computers. Create data redundancy, verify regularly and restore when necessary. Communicate effectively to users with various levels of computer experience in person, on the telephone and through e-mail. Perform preventative maintenance on servers, PCs and peripherals
IT Manager	1	. Active Directory user account creation or modification. Windows Hyper-V Cluster monitoring, configuration changes and updates. Windows Hyper-V virtual machine creation, modification and optimization. Local Area Network troubleshooting to solve common problems such as loops, broken wires and equipment failure. Monitor and apply

City of East Providence FY 2013-2014 Budget

		software updates and patches where necessary on. Perform hardware maintenance and repairs on various types of computers. Create data redundancy, verify regularly and restore when necessary. Communicate effectively to users with various levels of computer experience in person, on the telephone and through e-mail. Perform preventative maintenance on servers, PCs and peripherals
IT Manager		Active Directory user account creation or modification. Windows Hyper-V Cluster monitoring, configuration changes and updates. Windows Hyper-V virtual machine creation, modification and optimization. Local Area Network troubleshooting to solve common problems such as loops, broken wires and equipment failure. Monitor and apply software updates and patches where necessary on. Perform hardware maintenance and repairs on various types of computers. Create data redundancy, verify regularly and restore when necessary. Communicate effectively to users with various levels of computer experience in person, on the telephone and through e-mail. Perform preventative maintenance on servers, PCs and peripherals
IT Technician	1	Maintain Multimedia equipment for classrooms i.e. SmartBoards, LCD projectors, and Document Cameras Fix printers, PC's and replace hardware. Install new computers, image and install updates.

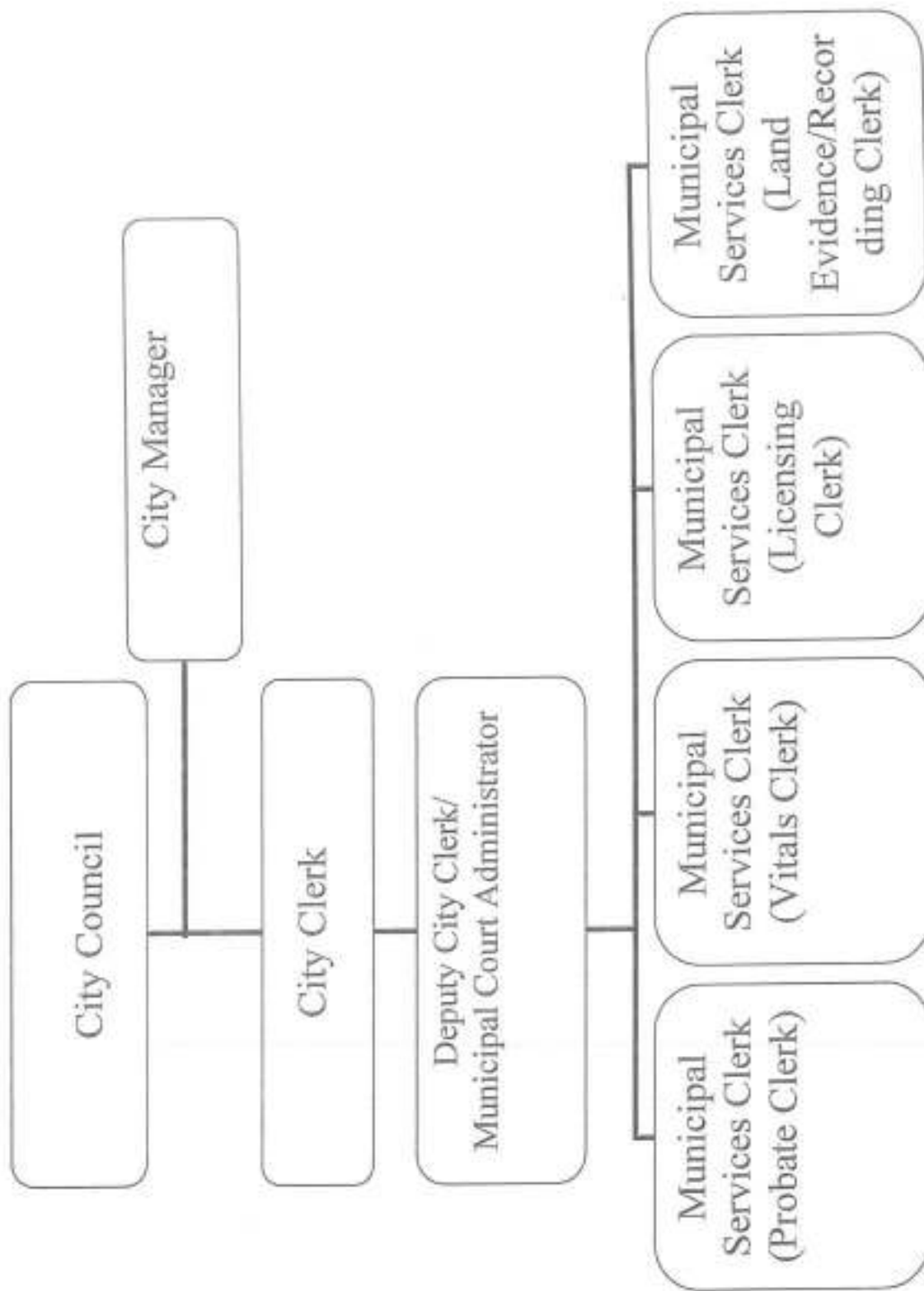
CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

200 CITY CLERK - (INCLUDES MUNICIPAL COURT + PROBATE)

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	272,552	263,964	250,811	101,532	269,060	269,060	269,060
50102	TEMPORARY SALARIES	-	-	-	3,646	-	-	-
50103	OVERTIME WAGES	317	-	-	485	500	500	500
50104	LONGEVITY WAGES	14,577	14,668	14,031	12,409	11,368	11,368	11,368
50112	BOARDS & COURT OFFICIAL	10,675	10,855	11,100	5,055	11,601	11,601	11,601
50113	OUTSIDE SERVICES	11,925	3,917	4,100	655	4,100	15,100	15,100
50120	BLUE CROSS/DENTAL	102,080	105,193	69,023	47,914	64,062	64,062	64,062
50121	SOCIAL SEC (FICA)	24,150	20,440	20,842	11,940	21,491	21,491	21,491
50122	MUNICIPAL PENSION	46,540	49,948	57,903	25,636	61,713	61,713	61,713
50124	EMPLOYEE ASSISTANCE	150	147	147	-	150	150	150
50125	DEFERRED COMPENSATION	2,000	2,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	1,225	692	-	400	400	400	400
50127	EMPLOYEE BENEFIT - CLOT	850	700	-	600	600	600	600
50134	EMPLOYEE BENEFIT - GLI	-	-	1,530	-	1,530	1,530	1,530
50143	MED INS COPAY	(8,483)	(8,382)	(4,804)	(2,908)	(9,359)	(9,358)	(9,358)
50155	TERMINATION PAY - VAC	-	5,292	-	-	-	-	-
50156	TERMINATION PAY - SICK	-	15,000	-	-	-	-	-
50157	TERMINATION PAY - LONGE	-	4,248	-	-	-	-	-
50205	OFFICE EQUIPMENT MAINT	1,831	1,700	2,000	411	2,000	4,500	4,500
50208	POSTAGE	2,270	3,482	3,000	4,275	5,000	5,000	5,000
50209	OFFICE SUPPLIES	3,579	2,987	5,000	1,456	5,000	3,000	3,000
50210	AGENCY SUPPLIES	2,307	2,366	3,000	49	3,000	500	500
50228	TRAVEL & TRAINING	485	490	600	457	600	600	600
50235	RECORD PRESERVATION	577	-	-	-	-	-	-
50250	DUES & SUBSCRIPTIONS	240	250	300	165	300	300	300
50272	ADVERTISING	28,622	20,328	35,000	10,022	35,000	25,000	25,000
50273	PRINTING & BINDING	49,241	41,637	58,000	10,378	58,000	40,000	40,000
50401	OFFICE EQUIPMENT	-	-	500	5	500	500	500
50964	INSURANCE - MUNICIPAL	-	-	3,186	-	3,186	3,186	-
50109	SPECIAL DETAIL					57,000	57,000	57,000
50112	COURT OFFICIALS					13,149	13,149	13,149
50114	COURT OFFICIALS					1,647	1,647	1,647
	TOTAL	567,711	563,141	535,269	234,582	621,819	602,619	599,433

STAFFING	
Position	Totals
CITY CLERK	1
DEPUTY CITY CLERK/MUNICIPAL COURT	1
MUNICIPAL SERVICES CLERK	3
MUNICIPAL SERVICES CLERK	1
Totals	6



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MEERS	ER Penn	Health	Dental	Copay
200	CITY CLERK	MUNICIPAL SERVICES CLERK	37,889	2,966	-	2,533	592	8,991	-	15,556	1,078	(1,347)
300	CITY CLERK	MUNICIPAL SERVICES CLERK	37,889	2,596	-	2,510	587	8,909	-	15,556	1,078	(2,333)
300	CITY CLERK	MUNICIPAL SERVICES CLERK	33,527	-	-	2,079	486	7,378	-	6,737	353	(2,333)
300	CITY CLERK	MUNICIPAL SERVICES CLERK	37,889	2,225	-	2,487	582	8,828	-	15,556	1,078	(2,333)
300	CITY CLERK	CITY CLERK	67,320	-	-	4,174	976	14,815	-	6,737	353	(1,347)
301	MUNICIPAL COURT	DEPUTY CITY CLERK	54,546	3,939	-	3,626	848	12,871	-	-	-	-
TOTALS			269,060	11,725	-	17,409	4,071	61,792	-	60,143	3,940	(8,694)

City of East Providence FY 2013-2014 Budget

Department Information	
Department Name	City Clerk – Including Municipal Court & Probate Functions
Department Mission Statement	The City Clerk's Office is responsible for, Council Docket Preparation and Records Retention, Land Evidence Recording, Vital Statistics, Business Licensing, Dog Licensing, Trade Names, Probate Court and Municipal Court. As the official record keeper of the City of East Providence, the City Clerk's Office strives to provide accurate public information and friendly and efficient service while protecting privacy when dictated by the General Laws of the State of Rhode Island.
Department Highlights	<p>Indexing Land Evidence Records simultaneously during the recording process.</p> <p>Working to establish on line access to land evidence records going forward and digitizing older land evidence records to provide for electronic access.</p> <p>Working to establish a bookless Recording Process.</p> <p>Establishing an upgraded Municipal Court database requiring less staff time for importing ticket and disposition information.</p> <p>Reorganization of workspace to create a more efficient environment for staff and customers.</p> <p>Indexing and imaging of all highway and plat maps and proper storage of historic maps.</p> <p>Further digitizing Probate Court records saving staff time and creating more efficiency in the process.</p> <p>Additional cross training of all employees in every aspect of the Clerk's Office.</p> <p>Reinstituting Streaming and Archiving of City Council meetings.</p> <p>Instituting an electronic docket for City Council which is also available to the public on line.</p> <p>Paperless Docket Packets for City Council.</p>

City of East Providence FY 2013-2014 Budget

	Working to establish an electronic database of East Providence Boards and Commissions.

Department Positions		
City Clerk	1	Oversee and supervise all functions of the Clerk's Office. Clerk to City Council, set up and attend Council meetings, prepare Council Dockets, Open Meeting Postings, Council Minutes, Correspondence, Constituent Services, Streaming and Archiving of Council Meetings, Codifying Ordinances, recording Resolutions, Boards and Commissions, Notaries, preparing Citations and Proclamations, staff Municipal Court once a week.
Deputy Clerk and Municipal Court Administrator	1	Office and staff manager, payroll, preparation of purchase orders and accounts payable, daily counter assistance, administer all functions of the Municipal Court ie: traffic, housing, dog and ordinance violations, including schedule, docket, affidavits, arraignments, trials, payments and disposition including transfer of disposition and funds to the RI State Traffic Tribunal.
Municipal Services Clerk (Probate)	1	Clerk to the Probate Judge, attend court, set schedule, docket, advertisements for Probate Court ie: wills, estates, testaments, name changes, guardianships. Assist Municipal Court Administrator, daily counter assistance.
Municipal Services Clerk (Vital Statistics)	1	Births, Marriages, Deaths and reporting of these items to the State, office mail, backup for balancing daily cash drawer. assist City Clerk with appointments to Boards and Commissions, responsible for order and upkeep of office supplies, assist Municipal Court Administrator, daily counter assistance.
Municipal Services Clerk (Land Evidence Recording)	1	Record all land evidence documents ie: deeds, mortgages, liens, power of attorney, bill of sale, zoning certificates, non-resident landlord, writ of execution and a number of other recorded documents. Backup for payroll. Assist Municipal Court Administrator, daily counter assistance.
Municipal Services Clerk (Licensing)	1	Process and record all licenses ie: Alcoholic Beverage, Victualing, Dog, Business Registrations, One Day Entertainment, Tent, Holiday Sales, Hawkers, Peddlers and other assorted licenses. Assist Municipal Court

City of East Providence FY 2013-2014 Budget

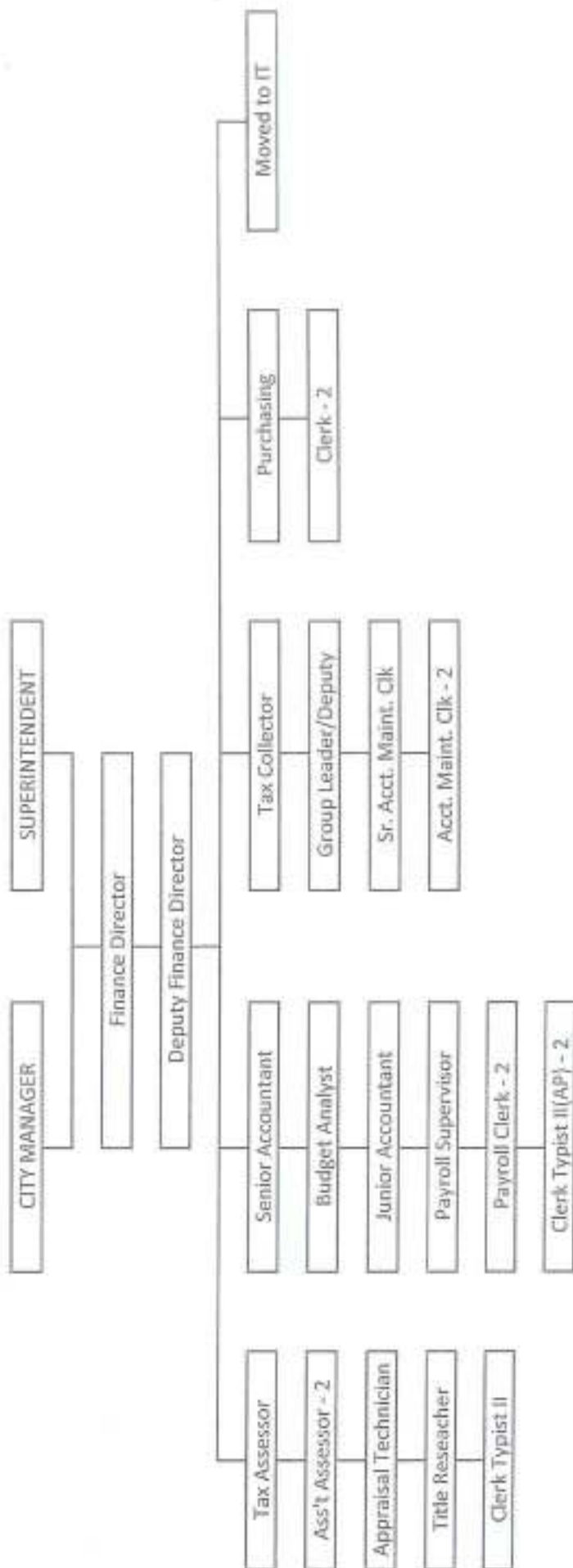
		Administrator, daily counter assistance. Balance the City Clerk daily cash drawer and Municipal Court daily cash drawer. Ordinance advertisements. Assist Municipal Court Administrator, daily counter assistance.
City Sergeant	2	Staff Council Meetings, maintain order in the Chambers, assist Clerk and City Council each meeting.
Municipal Court Bailiff	1	Staff Municipal Court, assist Judge, assist Municipal Court staff, maintain order in the courtroom.
Municipal Court Sergeant	1	Assist Bailiff and court staff with files.
Municipal Court Judge	1	Presides over Municipal Court meets weekly.
Probate Court Judge	1	Presides over Probate Court meets bi-weekly.
Deputy Probate Judge	1	Presides over Probate Court when the Judge has a conflict staffs as needed.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

260 FINANCE

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	207,282	139,080	128,728	87,108	612,058	612,058	599,137
50102	TEMPORARY SALARIES	-	9,084	18,187	-	-	-	-
50104	LONGEVITY WAGES	14,191	15,008	8,587	8,548	21,838	21,838	21,838
50113	OUTSIDE SERVICES	-	28,100	-	-	-	-	-
50120	BLUE CROSS/DENTAL	55,060	67,035	48,148	33,423	135,308	135,308	135,308
50121	SOCIAL SEC (FICA)	17,100	14,922	10,504	8,018	48,493	48,493	48,493
50122	MUNICIPAL PENSION	33,560	27,721	29,184	12,921	139,499	139,499	139,499
50124	EMPLOYEE ASSISTANCE	90	69	89	-	69	69	69
50126	DEFERRED COMPENSATION	2,000	167	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	775	775	-	300	-	-	-
50127	EMPLOYEE BENEFIT - CLOTHING	450	450	-	450	450	450	450
50134	EMPLOYEE BENEFIT - GLI	-	-	896	-	-	-	-
50143	MED INS COPAY	(4,098)	(3,751)	(2,808)	(1,419)	(21,778)	(21,778)	(21,778)
50155	TERMINATION PAY - VAC	-	21,594	-	-	-	-	-
50156	TERMINATION PAY - SICK	-	15,000	-	-	-	-	-
50157	TERMINATION PAY - LONGEVITY	-	668	-	-	-	-	-
50205	OFFICE EQUIPMENT MAINTENAN	633	493	400	105	400	400	400
50208	POSTAGE	38	-	100	-	250	250	250
50209	OFFICE SUPPLIES	1,077	1,069	2,000	239	2,100	2,100	2,100
50227	ADVERTISING, PRINTING	830	-	300	654	300	300	300
50964	INSURANCE - MUNICIPAL	-	-	1,958	-	2,611	2,611	-
50228	TRAVEL & TRAINING	-	-	-	-	1,500	1,500	1,500
50250	DUES SUBSCRIPTION	-	-	-	-	1,275	1,275	750
	ACCOUNTING ANNUAL FEES	-	-	-	-	22,089	22,089	22,089
	ANNUAL AUDIT	-	-	-	-	32,500	32,500	32,500
	50% To Schools	-	-	-	-	(509,480)	(509,480)	(501,452)
	TOTAL	328,987	335,503	248,251	128,344	489,480	489,480	481,452

STAFFING	
Position	Totals
FINANCE DIRECTOR	1
DEPUTY FINANCE DIRECTOR	1
SENIOR ACCOUNTANT	1
BUDGET ANALYST	1
JUNIOR ACCOUNTANT	1
PAYROLL SUPERVISOR	1
ACCOUNTS PAYABLE	1
SECRETARY PAYROLL	2
SECRETARY BUSINESS OFFICE	1
Totals	10



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
250	FINANCE	FINANCE DIRECTOR	114,455	-	-	7,096	1,660	26,937	-	-	1,078	-
260	FINANCE	DEPUTY FINANCE DIRECTOR	85,000	-	-	5,580	1,305	19,806	-	15,556	1,078	(3,111)
260	FINANCE	SENIOR ACCOUNTANT	73,036	5,113	-	4,845	1,133	17,108	-	15,556	1,078	(3,111)
260	FINANCE	BUDGET ANALYST	69,360	-	-	4,216	986	14,965	-	15,556	1,078	(3,111)
260	FINANCE	JUNIOR ACCOUNTANT	45,611	2,737	-	2,998	701	10,640	-	15,556	1,078	(2,489)
260	FINANCE	PAYROLL SUPERVISOR	48,387	2,544	-	3,240	758	11,502	-	15,556	1,078	(2,489)
260	FINANCE	PAYROLL SECRETARY	40,822	2,458	-	2,683	628	9,524	-	15,556	1,078	(2,489)
260	FINANCE	PAYROLL SECRETARY	40,822	2,458	-	2,683	628	9,524	-	-	1,078	-
260	FINANCE	ACCOUNTS PAYABLE SECRETARY	40,822	2,458	-	2,683	628	9,524	-	15,556	1,078	(2,489)
260	FINANCE	ACCOUNTS PAYABLE CLERK	40,822	4,068	-	2,783	651	9,879	-	15,556	1,078	(2,489)
TOTALS												
			599,137	21,836	-	38,809	9,076	139,499	-	124,452	10,780	(21,778)

Department Information	
Department Name	Finance
Department Mission Statement	The Finance Department develops and controls financial management functions of the City of East Providence as delegated in Article IV of the charter. This includes all matters pertaining to the financial operations and financial planning and development of the City to insure fiscal stability.
Department Highlights	The department is in the process of combining city and school finances. The department will have only one finance director and one controller. In addition, the department's systems are being updated. This will include, purchasing, payroll, human resources, payroll, fixed assets, tax assessor and treasury software. The last major update was in 1995. The department is responsible for the preparation for the annual budget and the annual audit.
Departmental Revenue	To be determined.

Division Number	260
Division Name	Controls & Accounts
Division Goal	Install a new financial system which will allow the presentation of accurate and timely financial information.
Division Narrative	This department oversees the day to day financial operations of the city. Payroll is processed bi-weekly and accounts payable checks are processed weekly. This information is reviewed and posted to the general ledger. Reports are generated monthly and presented to the City Council.
Reason for Function	Required pursuant to City Charter § 4-8 Rhode Island General Laws require that monthly, quarterly and yearly reports are submitted. Annual audits are required to be filed within 180 days of the end of the fiscal year.
FY 2012-2013 Division Objectives	Installation of new accounting system. The presentation of accurate and timely information.
Departmental Revenue	To be determined.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

270 TAX COLLECTION

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	341,811	278,987	256,466	115,851	229,045	229,045	229,045
50102	TEMPORARY SALARIES	-	-	15,000	-	13,350	13,350	10,000
50103	OVERTIME WAGES	-	1,186	-	1,983	20,000	20,000	15,000
50104	LONGEVITY WAGES	21,911	25,808	18,753	19,135	14,972	14,972	14,972
50113	OUTSIDE SERVICES	27,142	28,609	29,000	8,147	20,000	20,000	20,000
50120	BLUE CROSS/DENTAL	111,230	129,301	94,382	65,518	83,175	83,175	83,175
50121	SOCIAL SEC (FICA)	28,200	25,741	21,054	12,061	18,497	18,497	18,497
50122	MUNICIPAL PENSION	55,030	55,530	58,493	25,897	53,209	53,209	53,209
50124	EMPLOYEE ASSISTANCE	150	129	129	-	-	-	-
50125	DEFERRED COMPENSATION	4,000	2,333	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	1,325	1,325	-	650	650	650	650
50127	EMPLOYEE BENEFIT - CLOTH	750	750	-	600	600	600	600
50134	EMPLOYEE BENEFIT - GLI	-	-	1,792	-	1,800	1,800	1,800
50143	MED INS COPAY	(10,710)	(9,097)	(7,531)	(4,013)	(13,223)	(13,223)	(13,223)
50155	TERMINATION PAY - VAC	-	9,983	-	4,626	-	-	-
50156	TERMINATION PAY - SICK	-	15,000	-	15,000	-	-	-
50157	TERMINATION PAY - LONGEV	-	1,199	-	961	-	-	-
50205	OFFICE EQUIPMENT MAINTEN	6,631	6,416	8,000	5,746	7,000	7,000	7,000
50208	POSTAGE	23,310	13,875	23,000	3,751	36,000	36,000	36,000
50209	OFFICE SUPPLIES	1,874	2,143	1,500	518	5,000	5,000	3,000
50227	ADVERTISING, PRINTING	12,306	22,903	12,000	2,187	11,000	11,000	11,000
50250	DUES & SUBSCRIPTIONS	80	65	-	55	200	200	200
50268	LEASE EQUIPMENT	6,927	6,439	8,439	26,512	8,500	8,500	8,500
50401	OFFICE EQUIPMENT	1,410	1,106	1,000	150	2,000	2,000	2,000
50964	INSURANCE - MUNICIPAL	-	-	3,839	-	-	-	-
	SOFTWARE MAINTENANCE					3,750	3,750	3,750
						-		
						-		
	TOTAL	633,378	821,712	643,317	305,337	515,525	515,525	505,175

STAFFING	2013	2014
Position	Totals	Totals
TAX COLLECTOR	1	1
DEPUTY TAX COLLECTOR	1	1
SENIOR ACCOUNT MAINTENANCE CLERK	1	1
ACCOUNT MAINTENANCE CLERK	3	2
	-	-
Totals	6	5

Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copay
270	TAX COLLECTION	TAX COLLECTOR	64,674	5,073	-	4,524	1,011	15,349	-	15,556	1,078	(3,111)
270	TAX COLLECTION	DEPUTY TAX COLLECTOR	47,201	-	-	2,926	684	10,387	-	15,556	1,078	(3,111)
270	TAX COLLECTION	SENIOR ACCOUNTS MAINTENANCE CL	41,392	2,841	-	2,742	641	9,734	-	15,556	1,078	(2,333)
270	TAX COLLECTION	ACCOUNT MAINTENANCE CLERK	37,889	2,229	-	2,487	582	8,829	-	15,556	1,078	(2,333)
270	TAX COLLECTION	ACCOUNT MAINTENANCE CLERK	37,889	2,600	-	2,510	587	8,910	-	15,556	1,078	(2,333)
TOTALS			229,046	12,742	-	14,991	3,505	53,209	-	77,782	5,390	(13,223)

Division Number	270
Division Name	Treasury
Division Goal	The division of the treasury shall collect, have custody of, and pay out the funds, such payments being made only upon order of the controller. This division shall prepare and send out bills for taxes and other charges and shall keep such books and records as are necessary for recording of all receipts and expenditures, including borrowing transactions, and of monies deposited in banks.
Division Narrative	The Treasury department is responsible for the \$150,000,000 in revenues collected by the city. The major function is the printing, mailing and collection of taxes. This includes real estate, motor vehicle, tangible, personal property, sewer and water. All wires, ACH and transfers are handled by this department.
Reason for Function	Required pursuant to City Charter § 4-11
FY 2012-2013 Division Objectives	Install a new collection system which will allow for accurate and timely collection of taxes while providing excellent customer service to the taxpayer
Departmental Revenue	To be determined.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

280 PURCHASING

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	110,839	89,499	107,307	26,120	155,715	155,715	155,715
50104	LONGEVITY WAGES	6,378	6,570	6,438	2,125	6,708	6,708	6,708
50120	BLUE CROSS/DENTAL	31,530	37,208	31,461	21,839	33,269	33,269	33,269
50121	SOCIAL SEC (FICA)	9,230	8,879	8,701	4,985	12,425	12,425	12,425
50122	MUNICIPAL PENSION	17,880	21,897	24,175	10,703	35,744	35,744	35,744
50124	EMPLOYEE ASSISTANCE	50	42	42	-	-	-	-
50125	DEFERRED COMPENSATION	2,000	1,083	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	325	325	-	100	400	400	400
50127	EMPLOYEE BENEFIT - CLOT	150	150	-	150	200	200	200
50134	EMPLOYEE BENEFIT - GLI	-	-	622	-	-	-	-
50143	MED INS COPAY	(3,954)	(3,574)	(3,862)	(609)	(4,667)	(4,667)	(4,667)
50155	TERMINATION PAY - VAC	-	8,730	-	-	-	-	-
50157	TERMINATION PAY - LONGE	-	3,182	-	-	-	-	-
50205	OFFICE EQUIPMENT MAINTEN	304	389	250	105	250	250	250
50208	POSTAGE	185	258	200	60	200	200	200
50209	OFFICE SUPPLIES	241	97	600	72	200	200	200
50227	ADVERTISING, PRINTING	3,861	4,124	4,000	3,617	7,200	7,200	3,600
50228	TRAVEL & TRAINING	81	330	2,500	-	1,000	1,000	500
50236	EDUCATION EXPENSES	120	-	-	-	-	-	-
50250	DUES & SUBSCRIPTIONS	532	272	500	-	500	500	500
50401	OFFICE EQUIPMENT	202	-	100	-	200	200	200
50954	INSURANCE - MUNICIPAL	-	-	1,280	-	1,280	1,280	-
						-	-	-
						-	-	-
	50% To Schools					(125,312)	(125,312)	(122,622)
	TOTAL	179,654	179,236	184,313	69,267	125,312	125,312	122,622

STAFFING	
Position	Totals
PURCHASING AGENT	1
PURCHASING Administrator	1
SECRETARY BUSINESS OFFICE	1
Totals	3

Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
280	PURCHASING	PURCHASING AGENT	74,071	-	-	4,592	1,074	16,301	-	-	-	-
280	PURCHASING	PURCHASING SECRETARY	40,822	4,250	-	2,794	654	9,919	-	15,556	3,078	(2,333)
280	PURCHASING	PURCHASING CLERK	40,822	2,458	-	2,683	628	9,594	-	15,556	3,078	(2,333)
		TOTALS	155,715	6,708	-	10,070	2,355	35,744	-	31,113	2,156	(4,667)

Division Number	280
Division Name	Purchasing
Division Goal	The purchasing agent, pursuant to rules and regulations established by ordinance, shall contract for, purchase, store and distribute all supplies, materials and equipment required by any office, department or agency of the city government.
Division Narrative	<p>Establish and enforce specifications with respect to supplies, material and equipment.</p> <p>Inspect all deliveries for conformity with specification.</p> <p>The purchasing department is responsible for reviews policy and procedures to insure proper adherence.</p>
Reason for Function	Required pursuant to City Charter § 4-15
FY 2012-2013 Division Objectives	Install new purchasing system
Departmental Revenue	To be determined.

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

290 TAX ASSESSOR

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	280,377	307,889	301,424	147,017	316,836	316,836	316,836
50104	LONGEVITY WAGES	12,888	13,650	13,425	15,678	15,677	15,677	15,677
50112	BOARDS & COURT OFFICIAL	2,078	-	-	-	-	-	-
50113	OUTSIDE SERVICES	8,221	35,161	238,700	161,782	256,300	256,300	156,300
50120	BLUE CROSS/DENTAL	68,060	89,309	74,891	51,987	64,062	64,062	64,062
50121	SOCIAL SEC (FICA)	25,940	24,258	24,088	13,798	25,437	25,437	25,437
50122	MUNICIPAL PENSION	49,570	59,276	66,916	29,626	73,175	73,175	73,175
50124	EMPLOYEE ASSISTANCE	130	126	126	-	-	-	-
50125	DEFERRED COMPENSATION	-	3,167	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	1,125	1,225	-	500	500	500	500
50127	EMPLOYEE BENEFIT - CLOTH	750	750	-	750	750	750	750
50134	EMPLOYEE BENEFIT - GLI	-	-	1,792	-	1,792	1,792	1,792
50143	MED INS COPAY	(6,477)	(8,460)	(9,556)	(3,501)	(10,913)	(10,913)	(10,913)
50205	OFFICE EQUIPMENT MAINTEN	285	305	180	407	1,200	1,200	1,200
50207	REPAIRS, AUTO MAINT	57	253	300	-	-	-	-
50208	POSTAGE	753	884	800	10,586	12,000	12,000	4,000
50209	OFFICE SUPPLIES	260	269	300	337	400	400	400
50218	GAS - OIL - LUBRICANTS	249	229	200	-	-	-	-
50227	ADVERTISING, PRINTING	3,433	3,864	1,000	-	8,000	8,000	7,500
50228	TRAVEL & TRAINING	1,147	166	150	50	2,000	2,000	1,000
50236	EDUCATION EXPENSES	60	60	-	-	1,000	1,000	1,000
50250	DUES & SUBSCRIPTIONS	496	689	700	315	700	700	700
50401	OFFICE EQUIPMENT	-	-	100	-	3,850	3,850	3,850
50964	INSURANCE - MUNICIPAL	-	-	3,839	-	3,839	3,839	-
50260	SOFTWARE MAINTENANCE	-	-	-	-	16,500	16,500	16,500
						-		
						-		
	TOTAL	449,442	533,068	717,370	429,332	793,125	793,125	679,786

STAFFING	
Position	Totals
TAX ASSESSOR	1
ASSISTANT ASSESSOR	2
APPRAISAL TECHNICIAN	1
TITLE RESEARCHER	1
SENIOR CLERK TYPIST II	1
	-
Totals	6

Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MEBS	Pension	Health	Dental	Copy
290	ASSESSMENT	TAX ASSESSOR	75,553	-	-	4,684	1,096	16,627	-	15,556	1,078	(3,111)
290	ASSESSMENT	ASSISTANT ASSESSOR	56,511	3,878	-	3,744	876	13,290	-	-	-	-
290	ASSESSMENT	ASSISTANT ASSESSOR	56,511	3,878	-	3,744	876	13,290	-	15,556	1,078	(3,111)
290	ASSESSMENT	APPRAISAL TECHNICIAN	47,200	1,815	-	3,039	711	10,787	-	6,737	353	(1,347)
290	ASSESSMENT	TITLE RESEARCHER II	43,257	3,817	-	2,919	683	10,359	-	15,556	1,078	(2,333)
290	ASSESSMENT	CLERK TYPIST II	37,804	2,289	-	2,486	581	8,821	-	6,737	353	(1,010)
TOTALS			316,837	15,678	-	20,616	4,821	73,175	-	60,143	3,940	(10,913)

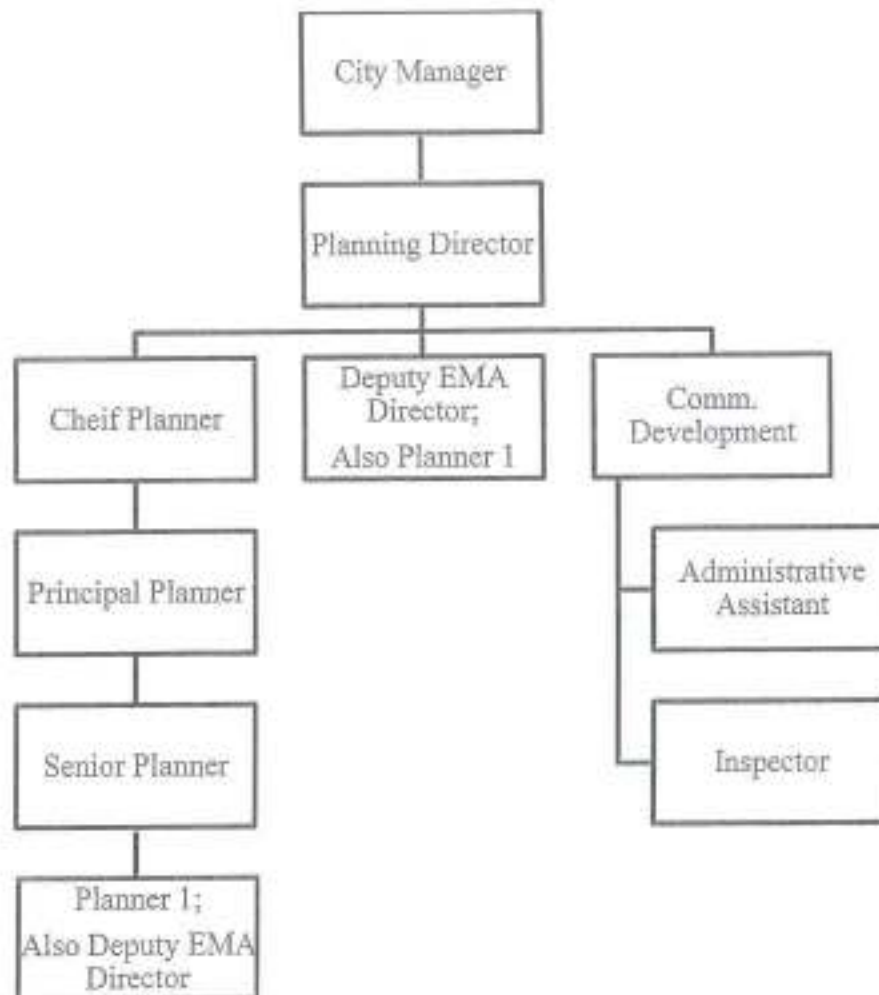
Division Number	290
Division Name	Tax Assessor
Division Goal	To correctly establish the valuation of all property.
Division Narrative	The division of assessment shall be responsible for the fixing of an assessed valuation for purposes of taxation on all taxable real estate and personal property and for the preparation of an assessment roll and a tax roll for the city in the manner provided by law and ordinance.
Reason for Function	Required pursuant to City Charter § 4-13
FY 2012-2013 Division Objectives	Complete revaluation. Implement new assessor software
Departmental Revenue	To be determined.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

300 PLANNING

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	355,013	365,234	360,641	171,510	367,853	367,853	367,853
50102	TEMPORARY SALARIES	13,913	2,732	7,952	941	7,000	7,000	-
50103	OVERTIME WAGES	-	-	-	459	-	-	-
50104	LONGEVITY WAGES	24,004	25,729	29,663	29,663	29,663	29,663	29,663
50112	BOARDS & COURT OFFICIAL	3,439	-	-	-	-	-	-
50113	OUTSIDE SERVICES	45,305	(833)	15,000	5,699	15,000	-	-
50120	BLUE CROSS/DENTAL	48,440	52,018	46,017	29,726	48,526	48,526	48,526
50121	SOCIAL SEC (FICA)	38,680	29,557	29,858	15,907	30,410	30,410	30,410
50122	MUNICIPAL PENSION	63,180	72,225	62,953	34,155	87,480	87,480	87,480
50124	EMPLOYEE ASSISTANCE	130	139	139	-	139	139	139
50125	DEFERRED COMPENSATION	10,566	10,566	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	625	725	-	100	-	-	-
50127	EMPLOYEE BENEFIT - CLOTH	250	150	-	150	250	250	250
50134	EMPLOYEE BENEFIT - GLI	-	-	1,527	-	1,527	1,527	1,527
50143	MED INS COPAY	(8,491)	(9,194)	(8,447)	(3,255)	(8,917)	(8,917)	(8,917)
50205	OFFICE EQUIPMENT MAINTEN	901	765	600	201	500	500	500
50207	REPAIRS, AUTO MAINT	57	150	150	-	-	-	-
50208	POSTAGE	1,818	2,117	1,500	1,165	1,500	1,500	1,500
50209	OFFICE SUPPLIES	1,099	487	1,000	151	750	750	750
50218	GAS - OIL - LUBRICANTS	502	456	600	29	200	200	200
50225	TELEPHONE	605	869	1,000	546	1,000	1,000	1,000
50227	ADVERTISING, PRINTING	336	933	500	-	500	500	500
50228	TRAVEL & TRAINING	1,240	-	1,800	600	1,800	1,800	1,800
50250	DUES & SUBSCRIPTIONS	1,077	1,273	1,300	1,553	1,300	1,300	1,300
50290	SUBDIVISION-ADVERTISING	544	680	500	-	500	500	500
50291	SUBDIVISION-POSTAGE	2	-	-	-	-	-	-
50293	SUBDIVISION-STENOGRAPH	275	-	-	-	-	-	-
50401	OFFICE EQUIPMENT	84	-	400	-	400	400	400
50964	INSURANCE - MUNICIPAL	-	-	3,036	-	3,036	3,036	-
						-		-
	ALLOCATED			(37,822)		-		-
						-		-
	TOTAL	601,374	556,778	539,667	289,301	590,417	575,417	585,381

STAFFING	
Position	Totals
DIRECTOR OF PLANNING	1
PLANNER IV	1
PLANNER III - ECONOMIC DEVELOPMENT	1
PLANNER II	1
PLANNER/ASSISTANT EMA DIRECTOR	1
	-
Totals	5



Div	Div name	Job Title	Base	Long	Holiday	Sec Sec	Med	MERS	Pension	Health	Dental	Copy
300	PLANNING	DIRECTOR OF PLANNING	91,099	8,038	-	6,146	1,437	21,817	-	15,556	1,078	(3,111)
300	PLANNING	PLANNER IV	84,617	7,466	-	5,709	1,335	20,265	-	6,737	353	(1,347)
300	PLANNING	PLANNER III	75,553	6,666	-	5,098	1,192	18,094	-	15,556	1,078	(3,111)
300	PLANNING	PLANNER II	64,674	4,438	-	4,285	1,002	15,209	-	6,737	353	(1,347)
300	PLANNING	PLANNER I/ASSISTANT EMA DIRECT	51,910	3,054	-	3,408	797	12,096	-	-	1,078	-
		TOTALS	367,854	29,663	-	24,646	5,764	87,480	-	44,586	3,940	(8,917)

Department Information	
Department Name	Planning
Department Mission Statement	The Planning Department is committed to providing the community with high-quality, pro-active services and programs to enhance the quality of life of the City's residents, businesses and visitors and to promote a well-designed, livable and prosperous community. It focuses on a long term commitment to economic vitality, environmental integrity and development design quality through the highest quality comprehensive plans, plan implementation and development review. The Planning Department provides the community with personal attention, accurate, detailed information and timely responses in a manner that instills public trust and confidence while exceeding service expectations.
Department Highlights	<p>Waterfront Redevelopment activities including:</p> <ul style="list-style-type: none"> Completion of construction of Tockwotton Home Approval of Kettle Point development project Approval of Kettle Point Tax Increment Financing Secured and administered \$5 million EDA Grant for relocation of Eaton Aerospace to 10 New Road Forbes Street Solar Project Secured pre-development grants from private and State agencies Wrote special zoning code for solar projects Coordinated land development project review with Planning Board Assisted in solar lease negotiations Warren Avenue Improvement Project Phase II (\$1.3 Million grant funded project to install new sidewalks and other improvements) Kent Heights Safe Routes to School Project (\$140,000 in sidewalk improvement in the vicinity of Kent Heights School) Completion of 10% design I-195 interchange project Edmund Place Apartment Project- Rezoning of a former dormitory for apartments Wampanoag Ponds- Approval of Master Plan for more than 300 multi-family units on the site of a former sand and gravel facility Administered Federal grants for construction of Dexter Road segment of Waterfront Drive. Roadway completed in November 2012. Established EMA social media presence and posted regarding preparedness, severe storms, and City emergency initiatives Deputy EMA Director served as Incident Commander during February 2013 Blizzard and coordinated FEMA Disaster Reimbursement request Worked with, FEMA, RIEMA to adopt new coastal flood maps

	With Harbor Commission drafted and secured CRMC approval of Harbor Management Plan Igus Corporation manufacturing, office and distribution center completion- assisted by the Department with permitting and economic development programs Secured \$300,000 in State and private grants for construction of Tranquility Place project Sale of former Rumford Library as single family home

Department Positions		
Position Name	#	Position Duties
Planning Director	1	Oversight of all department activities and programs, staff support to Waterfront Commission, staff support to Planning Board, involvement in statewide planning and economic development initiatives, Board member East Bay Energy Consortium
Chief Planner (Planner IV)	1	Long-range planning, development project review , zoning, subdivision drafting, review of land use legislation, grant writing, administration of grants and special projects, staff support to Planning Board, liaison to US Census Department, liaison to Downtown Business Association, City representative State Sustainable Communities Initiative (Statewide economic development and housing plan)
Economic Planner	1	Business outreach, administration of commercial loan program, administration of Enterprise Zone, business ombudsman, development project review, grant writing and administration, administration of transportation projects including Waterfront Drive and Warren Avenue improvements, staff to Economic Development Commission, Staff support to Planning Board
Senior Planner	1	Development project review, special projects administration including sale of surplus City properties, staff support to Historic District Commission , Carousel Commission, Planning Board and Harbor Commission. Grant writing and administration of alternative energy, recreation and historic preservation grants including renovations to the Looft Carousel, GIS mapping
Planner I/Deputy EMA Director	1	Staff to Conservation Commission, staff support to Planning Board, administration of Safe Routes to School grant program, City point of contact to FEMA, East Bay Energy

		Consortium representative, grant writing and administration, Emergency Operations and Hazard Mitigation Planning, Emergency Operations Command Staff, City Floodplain Coordinator, Certified Homeland protection Associate, forecasts impact weather events for the City, Board of Directors RI Flood Mitigation Association.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

350 LAW

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	108,903	147,104	146,906	57,252	94,764	94,764	94,764
50102	TEMPORARY SALARIES	2,370	-	-	-	14,820	14,820	-
50104	LONGEVITY WAGES	8,918	7,125	7,125	7,125	7,125	7,125	7,125
50113	OUTSIDE SERVICES	274,506	204,224	85,500	79,805	175,000	175,000	175,000
50120	BLUE CROSS/DENTAL	47,450	55,731	17,076	11,864	17,712	17,712	17,712
50121	SOCIAL SEC (FICA)	12,380	11,783	11,783	6,750	7,794	7,794	7,794
50122	MUNICIPAL PENSION	23,470	28,794	32,737	14,494	22,422	22,422	22,422
50124	EMPLOYEE ASSISTANCE	70	63	63	-	63	63	63
50125	DEFERRED COMPENSATION	4,000	4,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	200	200	-	-	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	1,008	-	1,008	1,008	1,008
50143	MED INS COPAY	(6,371)	(4,161)	(3,004)	(1,021)	(2,333)	(2,333)	(2,333)
50205	OFFICE EQUIPMENT MAINTENANCE	1,843	4,030	700	1,192	1,500	1,500	1,500
50208	POSTAGE	185	306	200	172	400	400	400
50209	OFFICE SUPPLIES	991	997	850	520	1,200	1,200	1,200
50214	CLEANING/HSHLD SUPPLIES	-	28	-	-	300	300	-
50225	TELEPHONE	-	1,372	-	274	800	800	800
50259	BOOKS	1,659	1,755	2,000	1,519	2,500	2,500	2,500
50266	LEASE EQUIPMENT	1,848	-	823	-	1,200	1,200	-
50401	OFFICE EQUIPMENT	500	-	500	-	1,500	1,500	1,500
50984	INSURANCE - MUNICIPAL	-	-	1,958	-	1,958	1,958	-
						-	-	-
						-	-	-
						-	-	-
	TOTAL	478,720	463,353	306,225	179,937	349,733	349,733	331,455

STAFFING		
Position	Totals	Proposed
LEGAL SECRETARY	-	-
LEGAL SECRETARY I	1	1
	1	1
	-	-
Totals	2	2



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
350	LAW	LEGAL SECRETARY I	52,730	4,653	-	3,558	832	12,628	-	-	1,078	-
350	LAW	LEGAL SECRETARY II	42,034	2,473	-	2,759	645	9,794	-	15,556	1,078	(2,333)
TOTALS			94,764	7,125	-	6,317	1,477	22,422	-	15,556	2,156	(2,333)

Division Number	350
Division Name	Law
Division Goal	Provide legal services to the City Council, City Manager, departments and divisions, and appointed City boards and commissions.
Division Narrative	<p>The City Solicitor and the Assistant City Solicitors represent the City of East Providence in all litigation in Federal and State courts and all Federal and State administrative agencies. Additionally, the Law Department acts as legal advisors to the City Council, City Manager, and all departments and divisions in matters ranging from the application of City and State law to union grievances and arbitration matters. As corporate counsel, they prepare and review all ordinances, resolutions, contracts, leases, easements and other legal documents and render legal opinions on a myriad of questions and also appear before the Liquor Control Administration, Commission for Human Rights, Labor Relations Board, American Arbitration Association and miscellaneous other commissions and agencies of the State and Federal government. As litigation counsel, the attorneys accept service, prepare pleadings and attend court hearings on lawsuits filed against various City agencies. They also regularly attend City Council, Minimum Property Standards Board of Review, Building Board of Standards and Appeals, Zoning Board of Review, Planning Board and Personnel Hearing Board meetings and are available by request for attendance at meetings of various other City boards and commissions.</p>
Reason for Function	City Charter Sec. 2-17
FY 2013-2014 Division Objectives	Represent the City and its departments, divisions and appointed boards and commissions as required by City Charter and State law.

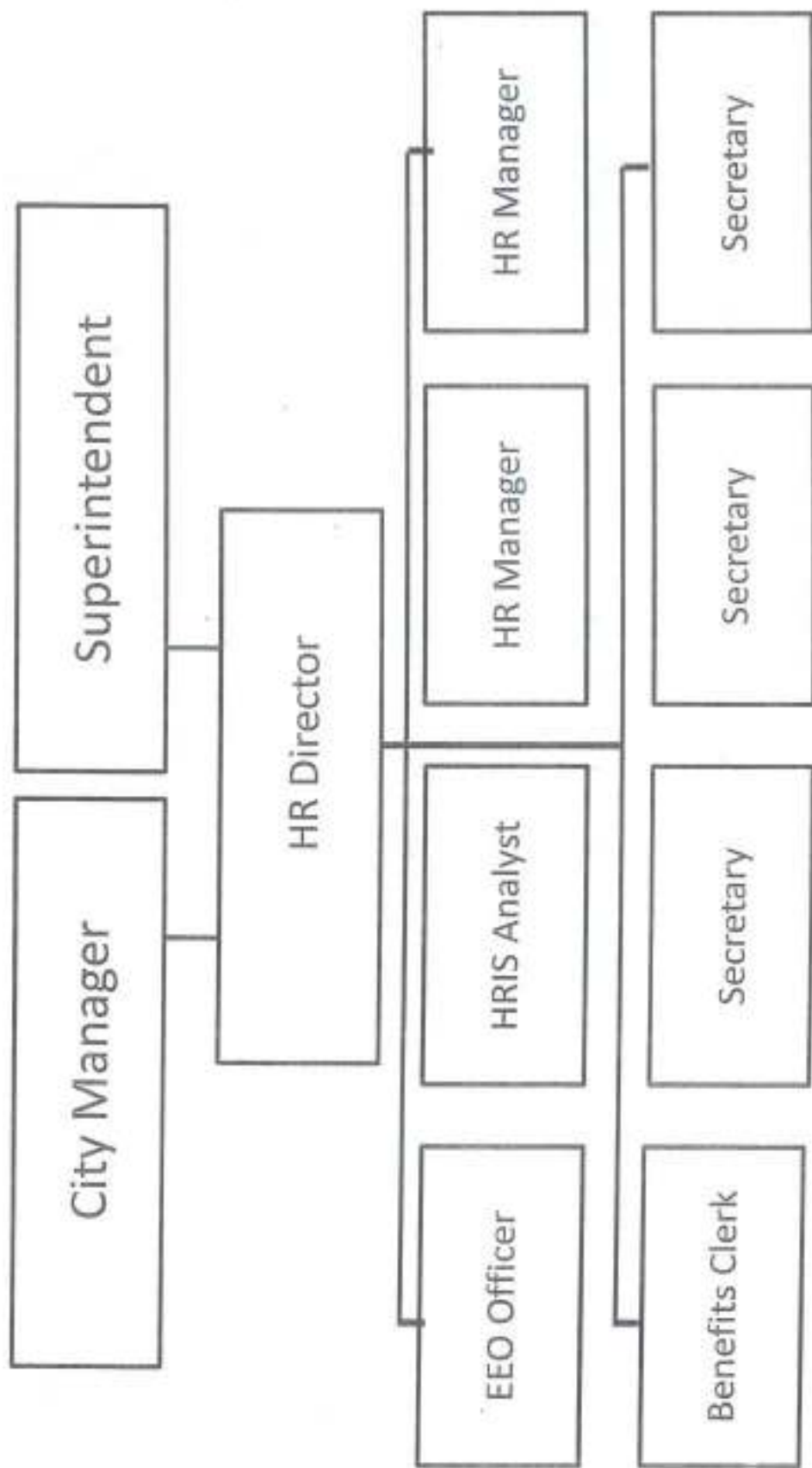
Department Positions		
Position Name	#	Position Duties
City Solicitor	1	Provide legal services to the City Council, City Manager, Department Heads, and appointed City Boards and Commissions. Represent the City of East Providence in all litigation in Federal and State courts and all Federal and State administrative agencies. Serve as general counsel and regularly attend City Council and Planning Board meetings.
Assistant City Solicitor	2	Represent the City of East Providence in all litigation in Federal and State courts and all Federal and State administrative agencies. Serve as legal counsel for the police department for criminal and juvenile prosecutions and for the prosecution of code violations in Municipal Court. Regularly attend Zoning Board of Review meetings.
Legal Secretary	1	Perform law related office clerical, administrative and secretarial duties using legal terminology, procedures and documents. Assist City attorneys with research and investigation as required. Prepare legal papers and correspondence such as briefs, legal pleadings, closed meeting minutes and contracts using word processing software and/or by transcribing dictation. Supervise junior staff and oversee daily office operations. File, answer phones, screen and distribute mail. Organize and maintain law libraries, documents and multiple filing systems. Act as Risk Management Coordinator on behalf of the City and work in conjunction with the R.I. Interlocal Risk Management Trust to handle, investigate and process incidents, lawsuits and claims.
Legal Secretary I	1	Perform law related office clerical and secretarial duties using legal terminology, procedures and documents. Prepare legal papers and correspondence such as briefs, legal pleadings and contracts using word processing software and/or by transcribing dictation. File, answer phones, open and distribute mail. Organize and maintain law libraries, documents and case files. Assist senior legal secretary with legal research and office management as directed.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

400 HUMAN RESOURCES

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	189,985	123,383	249,952	61,624	569,250	569,250	473,406
50102	TEMPORARY SALARIES	2,914	2,174	12,000	6,488	5,200	5,200	3,200
50103	OVERTIME WAGES	-	-	-	167	885	885	885
50104	LONGEVITY WAGES	6,494	7,087	6,996	7,139	9,283	9,283	9,283
50113	OUTSIDE SERVICES	263	1,920	6,875	4,579	5,000	5,000	5,000
50120	BLUE CROSS/DENTAL	48,940	43,460	32,469	22,539	109,782	109,782	109,782
50121	SOCIAL SEC (FICA)	19,540	13,578	13,553	7,764	44,722	44,722	37,237
50122	MUNICIPAL PENSION	33,390	33,179	37,652	18,670	127,311	127,311	106,216
50124	EMPLOYEE ASSISTANCE	90	84	84	-	-	-	-
50125	DEFERRED COMPENSATION	4,000	4,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	200	200	-	-	-	-	-
50133	RECRUITING PHYSICALS	1,474	158	3,500	158	3,500	3,500	3,500
50134	EMPLOYEE BENEFIT - GLI	131,937	140,859	59,787	94,441	2,100	2,100	2,100
50143	MED INS COPAY	(8,040)	(6,627)	(5,889)	(2,451)	(15,991)	(15,991)	(12,664)
50155	TERMINATION PAY - VAC	-	9,312	-	10,387	-	-	-
50156	TERMINATION PAY - SICK	-	-	-	10,073	-	-	-
50157	TERMINATION PAY - LONGE	-	-	-	1,089	-	-	-
50205	OFFICE EQUIPMENT MAINT	418	590	400	91	450	450	450
50208	POSTAGE	372	323	750	386	875	875	875
50209	OFFICE SUPPLIES	1,158	781	1,000	255	1,000	1,000	1,000
50228	TRAVEL & TRAINING	-	-	1,000	-	1,500	1,500	-
50238	EDUCATION EXPENSES	99	-	-	-	-	-	-
50250	DUES & SUBSCRIPTIONS	-	-	350	165	550	550	550
50269	RECRUITMENT ADVERTISEM	8,532	3,852	18,500	4,127	15,000	15,000	10,000
50270	PRINTING OFFICE FORMS	601	699	1,000	750	2,500	2,500	2,500
50271	RECRUITING ALLOWANCE	89	-	70,200	-	15,000	15,000	15,000
50401	OFFICE EQUIPMENT	-	-	1,000	-	4,500	4,500	4,500
50964	INSURANCE - MUNICIPAL	-	-	1,919	-	3,838	3,838	-
						-	-	-
						-	-	-
	ALLOCATE 50% TO SCHOOL					(453,118)	(453,118)	(386,400)
	TOTAL	422,453	378,990	513,099	246,450	453,118	453,118	386,400

STAFFING	2013	2014
Position	Totals	Totals
DIRECTOR	1	1
CONFIDENTIAL SECRETARY	1	1
HRIS ADMINISTRATOR	1	1
HR MANAGER	1	1
HR MANAGER	1	1
AFFIRMATIVE ACTION OFFICER	1	1
SECRETARY	1	1
SECRETARY	1	1
SECRETARY	2	-
Totals	10	8



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medl	ER MERS	ER Pens	Health	Dental	Copay
400	HUMAN RESOURCES	CONFIDENTIAL SECRETARY	45,911	3,672	-	3,074	719	10,912	-	15,556	1,078	(2,476)
400	HUMAN RESOURCES	DIRECTOR OF HUMAN RESOURCES	96,900	-	-	6,966	1,627	21,564	-	15,556	1,078	(3,889)
400	HUMAN RESOURCES	HUMAN RESOURCES MANAGER	61,700	-	-	3,794	887	11,468	-	-	-	-
400	HUMAN RESOURCES	HUMAN RESOURCES MANAGER	56,100	-	-	3,478	813	12,346	-	6,787	353	(1,347)
400	HUMAN RESOURCES	SECRETARY	40,821	2,672	-	2,697	631	9,571	-	15,556	1,078	(2,476)
400	HUMAN RESOURCES	SECRETARY	40,821	2,917	-	2,712	634	9,625	-	15,556	1,078	(2,476)
400	HUMAN RESOURCES	SECRETARY	-	-	-	2,531	592	-	-	15,556	1,078	-
400	HUMAN RESOURCES	AFFIRMATIVE ACTION	75,553	-	-	4,684	1,096	16,627	-	15,556	1,078	-
400	HUMAN RESOURCES	SECRETARY	-	-	-	2,531	592	-	-	-	-	-
400	HUMAN RESOURCES	HUMAN RESOURCES MANAGER	56,100	-	-	3,410	798	12,104	-	-	-	-
TOTALS			473,406	9,261	-	35,868	8,388	106,216	-	100,076	6,821	(12,664)

Department Information	
Department Name	Human Resources
Department Mission Statement	<p>The Human Resources Department (HR) serves as a business partner to the City Manager and Superintendent of Schools in helping meet city, council and school committee objectives as they relate to employees, culture and productivity. Human Resources provides support to all departments in the areas of:</p> <ul style="list-style-type: none"> • Recruitment and Selection • Benefits • Compensation • EEO/Diversity • Employee Relations • Labor Relations • Employee Development
Department Highlights	<ul style="list-style-type: none"> • Recruits, selects, retains and motivates the best-qualified administrators and staff; • Creates and maintains a positive, productive and safe work environment; • Foster and actively promote equal opportunity in employment on the basis of ability to perform work, and to eliminate and prevent discrimination on the basis of race, religion, sex, age, handicap and national origin • Develops and administers wage, salary and benefit programs that provide fair and equitable compensation and that promote employee wellness and well-being; • Adopts, reviews, revises and implements fair and effective workplace policies and procedures that cultivate and support a productive and positive work environment; • Administers all programs and services fairly and in accordance with all applicable laws, regulations, policies and contractual agreements; • Maximizes the use of technology to simplify processes and improve efficiency; • Builds accountability at all levels for achieving successful outcomes; • Encourages initiative and innovation, with a creative openness to new ideas and a willingness to embrace change; and • Delivers quality human resources services in a professional and timely manner. <p>The Human Resources Director is appointed by the City Manager and reports to both the City Manager and the Superintendent of Schools.</p>

CITY OF EAST PROVIDENCE

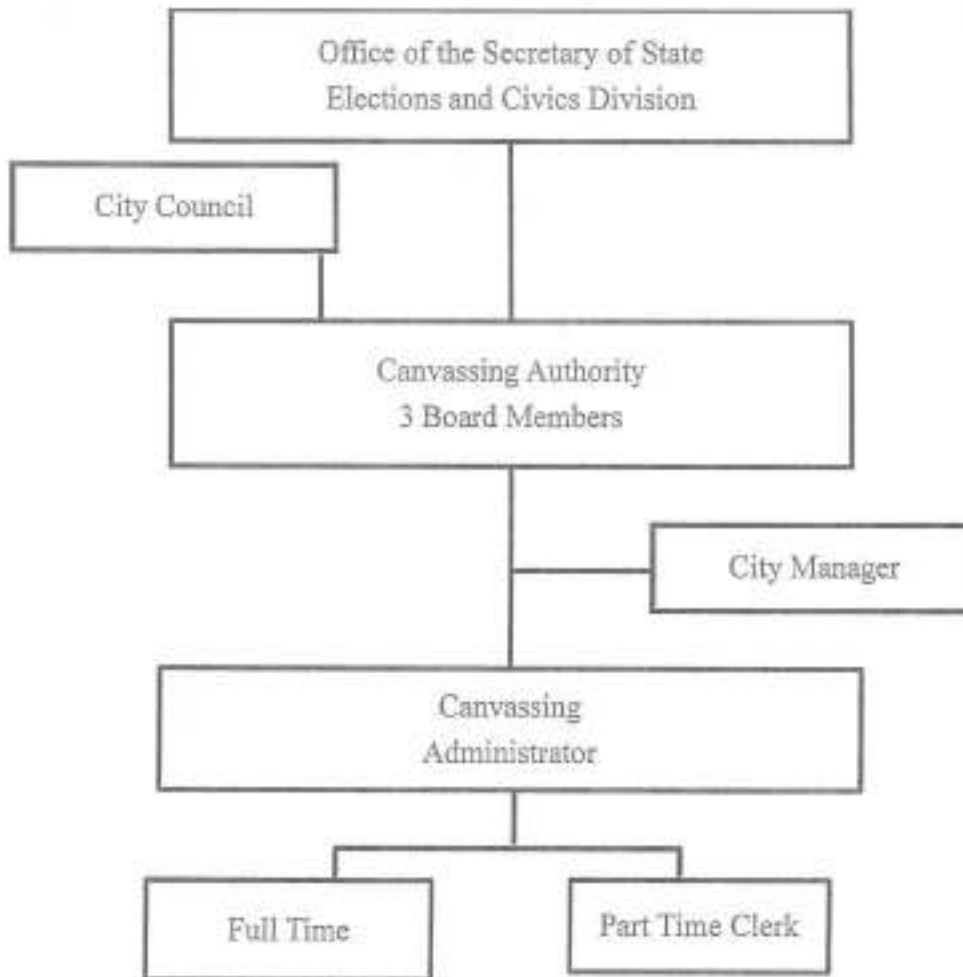
BUDGET FOR YEAR ENDING 10/31/2014

450 CANVASSING AUTHORITY

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	78,369	81,331	82,230	39,155	88,351	88,351	88,351
50102	TEMPORARY SALARIES	1,531	5,686	8,500	3,829	8,500	8,500	2,000
50103	OVERTIME WAGES	2,439	4,494	2,000	1,893	2,000	2,000	2,000
50104	LONGEVITY WAGES	2,064	1,044	4,934	7,193	5,635	5,635	5,635
50112	BOARDS & COURT OFFICIAL	2,207	-	-	-	-	-	-
50113	OUTSIDE SERVICES	23,496	43,947	15,500	22,824	19,200	19,200	18,600
50120	BLUE CROSS/DENTAL	31,840	37,207	32,099	22,282	33,268	33,268	33,268
50121	SOCIAL SEC (FICA)	6,690	6,249	6,668	3,820	7,840	7,840	7,343
50122	MUNICIPAL PENSION	12,130	15,271	18,525	8,202	20,243	20,243	20,243
50124	EMPLOYEE ASSISTANCE	50	42	42	-	42	42	42
50125	DEFERRED COMPENSATION	-	4,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	325	325	-	100	100	100	100
50127	EMPLOYEE BENEFIT - CLOT	300	150	-	150	150	150	150
50134	EMPLOYEE BENEFIT - GLI	-	-	634	-	634	634	634
50143	MED INS COPAY	(3,655)	(4,308)	(3,940)	(1,786)	(5,445)	(5,445)	(5,445)
50205	OFFICE EQUIPMENT MAINTEN	129	507	500	43	500	500	500
50208	POSTAGE	4,337	3,572	3,000	1,950	3,000	3,000	3,000
50209	OFFICE SUPPLIES	814	721	1,000	502	1,000	1,000	1,000
50216	FOOD	85	-	150	-	150	150	150
50227	ADVERTISING, PRINTING	5,050	2,921	3,280	6,121	4,000	4,000	4,000
50228	TRAVEL & TRAINING	115	-	200	-	200	200	200
50232	RENTAL OF SPACE & EQUIP	-	767	1,640	1,517	1,640	1,640	640
50250	DUES & SUBSCRIPTIONS	-	-	100	-	200	200	200
50964	INSURANCE - MUNICIPAL	-	-	1,306	-	1,306	1,306	-
						-	-	-
	TOTAL	168,336	203,927	178,348	117,816	190,514	190,514	180,611

STAFFING	
Position	Totals
CANVASSING ADMINISTRATOR	1
CLERK TYPIST	1
	-
Totals	2

Canvassing Authority



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
450	CANVASSING AUTHORITY	CANVASSING ADMINISTRATOR	50,218	3,509	-	3,331	779	11,824	-	15,556	1,078	(3,111)
450	CANVASSING AUTHORITY	CLERK TYPIST	36,134	2,125	-	2,372	555	8,420	-	15,556	1,078	(2,333)
		TOTALS	86,352	5,634	-	5,703	1,334	20,243	-	31,113	2,156	(5,444)

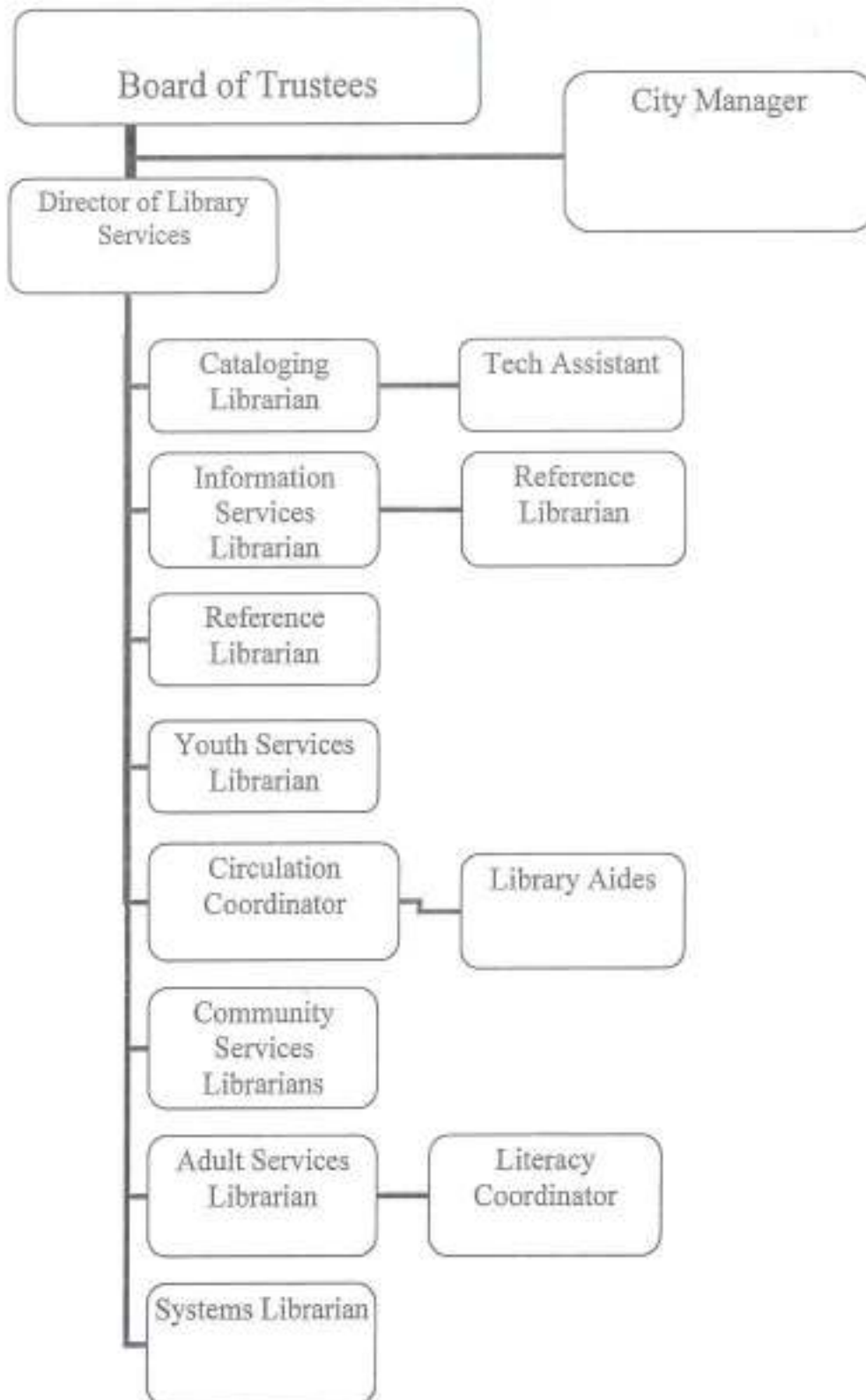
Department Information		
Department Name	Canvassing Authority	
Department Mission Statement	The Canvassing Authority is responsible for executing all Elections for City of East Providence. We are required to maintain accurate records and follow all state and local election laws. We have a State Primary Election in September (which includes local elections) for the fiscal year. The Canvassing Authority provides a pleasant and positive reception to the community in which they are greeted with hospitality and an eagerness to necessitate whatever their needs are with or without privacy.	
Department Highlights	<p>The Canvassing Authority consists of three board members that are appointed by the City Council but governed by the state. The Canvassing Authority reports to the Office of Secretary of State, Elections and Civics Division, on matters that relate to the certification of candidates, nomination petitions, mail ballot applications, and updating and maintenance of voter registrations and also to the State Board of Elections for voting machines, poll worker training and meetings, interpretations of the State Election laws, and any new legislation that may affect Elections.</p> <ul style="list-style-type: none"> * We are the 5th largest city in the state * Approximately 32,000 registered voters * Working with East Bay Community Action regarding poll workers for elections * Participated in city records destruction day *New location and reorganization of canvassing department in City Clerks office 	

Department Positions		
Position Name	#	Position Duties
Canvassing Administrator	1	Oversees and supervisors all department staff and activities, counter assistance, data entry, understanding and implementation of new information and election laws to staff, following state deadlines, records retention, staff support, communications with Secretary of State and Board of Elections and communicates any and all information with Canvassing Board Members.
Clerk Typist II	1	Assist Administrator, counter assistance, data entry, staff support.
Part Time / Student Clerk	1	Assist Administrator/Clerk Typist II, filing, copying, counter assistance, staff support.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

550 LIBRARY

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	1,056,521	958,755	834,853	426,551	918,712	918,712	920,454
50102	TEMPORARY SALARIES	31,998	-	-	-	-	-	-
50103	OVERTIME WAGES	14,816	-	1,344	4,658	20,000	20,000	20,000
50104	LONGEVITY WAGES	56,957	66,086	56,756	60,030	60,030	60,030	60,030
50113	OUTSIDE SERVICES	4,407	19,483	416,425	89,277	-	-	-
50114	PART-TIME SERVICES	24,790	21,927	23,000	11,872	23,000	23,000	23,000
50120	BLUE CROSS/DENTAL	323,550	372,324	254,476	176,651	271,864	271,864	271,864
50121	SOCIAL SEC (FICA)	95,190	85,573	68,027	38,971	74,874	74,874	74,874
50122	MUNICIPAL PENSION	171,420	194,071	189,497	83,897	215,389	215,389	215,389
50124	EMPLOYEE ASSISTANCE	510	462	462	-	462	462	462
50125	DEFERRED COMPENSATION	27,986	24,080	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	3,975	3,850	-	1,300	1,200	1,200	1,200
50127	EMPLOYEE BENEFIT - CLOTH	1,300	1,450	-	1,200	1,200	1,200	1,200
50134	EMPLOYEE BENEFIT - GLI	-	-	6,285	-	6,285	6,285	6,285
50143	MED INS COPAY	(45,499)	(43,874)	(38,966)	(15,538)	(44,590)	(44,590)	(44,590)
50201	REPAIRS, BUILDINGS	6,523	-	-	-	1,000	1,000	1,000
50205	OFFICE EQUIPMENT MAINTEN	1,197	518	1,000	670	1,000	1,000	1,000
50206	MAINTENANCE - SIGNAL SYS	7,339	3,619	1,000	1,849	3,000	3,000	3,000
50207	REPAIRS, AUTO MAINT	1,124	1,130	-	-	1,000	1,000	1,000
50208	POSTAGE	1,227	843	1,000	516	1,000	1,000	1,000
50209	OFFICE SUPPLIES	7,258	4,193	5,000	2,143	5,000	5,000	5,000
50210	AGENCY SUPPLIES	3,639	3,442	2,500	523	2,500	2,500	2,500
50214	CLEANING/HSHLD SUPPLIES	4,547	2,195	2,000	453	1,800	1,800	1,800
50218	GAS - OIL - LUBRICANTS	1,011	2,653	500	1,495	2,000	2,000	2,000
50223	FUEL - HEATING	33,486	23,692	26,250	16,389	27,000	27,000	27,000
50224	ELECTRICITY	61,539	33,474	40,418	11,519	40,000	40,000	40,000
50225	TELEPHONE	2,504	888	-	-	-	-	-
50226	WATER	4,974	3,979	2,500	-	3,000	3,000	3,000
50227	ADVERTISING, PRINTING	1,015	655	1,000	99	1,000	1,000	1,000
50229	SUPPLIES	5,967	169	-	-	-	-	-
50238	MILEAGE REIMBURSEMENT	362	420	500	-	500	500	500
50250	DUES & SUBSCRIPTIONS	1,130	316	750	687	750	750	750
50274	MAINTENANCE CONTRACT	-	9,375	-	2,842	3,000	3,000	3,000
50305	INTEREST ON BONDS	48,836	45,755	45,755	21,290	39,311	39,311	39,311
50306	PRINCIPAL ON BONDS	74,700	74,700	74,700	-	74,700	74,700	74,700
50954	INSURANCE - MUNICIPAL	-	-	12,782	-	12,782	12,782	12,782
	OCEAN STATE LIBRARIES					84,351	84,351	84,351
	PROGRAMS/CONTINUING ED					10,000	10,000	10,000
	LIBRARY MATERIALS					166,692	166,692	164,950
	TOTAL	2,042,827	1,974,427	2,029,812	939,342	2,029,812	2,029,812	2,029,812



iv	Div name	Job Title	Base	Long	Holiday	FICA	Medl	ER MERS	ER Pens	Health	Dental	Copy
50	PUBLIC LIBRARY	LIBRARY DIRECTOR	83,268	7,194	-	5,501	1,286	19,525	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	INFORMATION SERVICES LIBRARIAN	54,740	4,830	-	3,691	864	13,109	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	CHILDRENS LIBRARIAN	54,740	4,293	-	3,660	856	12,991	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	LIBRARIAN I	52,372	4,108	-	3,502	819	12,429	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	TECH SERVICES/COMPUTER SERVICE	54,740	3,757	-	3,627	848	12,873	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	BRANCH LIBRARIAN	54,740	3,757	-	3,627	848	12,873	-	6,737	353	(1,347)
50	PUBLIC LIBRARY	ADULT SERVICES/REFERENCE LIBRA	54,740	3,426	-	3,606	843	12,860	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	NEIGHBORHOOD & COMM SERV LIBR	54,740	3,220	-	3,594	840	12,755	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	BRANCH LIBRARIAN	54,740	3,220	-	3,594	840	12,755	-	15,556	1,078	(3,111)
50	PUBLIC LIBRARY	LITERACY COORDINATOR	47,741	2,808	-	3,136	733	11,124	-	-	1,078	-
50	PUBLIC LIBRARY	CIRCULATION COORDINATOR	39,421	2,705	-	2,612	611	9,271	-	6,737	353	(1,010)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,375	-	2,292	536	8,137	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	YOUTH SERVICES ASSISTANT	36,134	2,125	-	2,372	555	8,420	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	15,556	1,078	(2,333)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	6,737	353	(1,010)
50	PUBLIC LIBRARY	LIBRARY AIDE	34,601	2,035	-	2,271	531	8,062	-	-	-	-
50	PUBLIC LIBRARY	TECHNICAL SERVICES ASST	36,134	-	-	2,240	524	7,952	-	15,556	1,078	(2,333)
		TOTALS	920,454	60,030	-	60,682	14,192	215,389	-	253,557	18,307	(44,590)

City of East Providence FY 2013-2014 Budget

Department Information		
Department Name	Library	
Department Mission Statement	<p>The mission of the East Providence Public Library is to provide equal access to a wide range of materials and services, to facilitate self education and to promote lifelong learning.</p> <p>The Library is also dedicated to the special interests of young children and their care givers, encouraging a love of reading and learning.</p> <p>Emphasis is placed on supplying current reading materials in various formats including emerging technology and providing resources and programs to improve quality of life. Excellent service is provided in a welcoming, clean, safe environment at two locations to all East Providence residents.</p>	
Department Highlights	<p>The East Providence Public Library continues to provide exemplary service from the Weaver and Riverside locations. After the closing of the two neighborhood branches, the staff collaborated with Rhode Island public librarians, with local groups and agencies, with the schools and with one another to offer a variety of programs for all ages, a representative collection of materials, and individual assistance in the areas of instruction and training. Working with the Barrington and Providence Community Libraries the Human Library RI was presented where the books were people checked out for twenty minute intervals to promote civil discourse and the art of conversation, while encouraging lifelong learning through face to face dialog. With a focus on Reading, Learning and Literacy new programs were developed to address internet skills, money management and small business assistance. Activity groups were established and meet regularly at the library: Knitting group, Barter organization, Socrates café discussions, Digital Photography club, and the Great Books Discussion group. New museum passes include the Southwick Zoo, Naismith Basketball Hall of Fame The Higgins Armory Museum and Battleship Cove.</p> <p>The Library circulates over 380,000 items and answers more than 15,000 reference questions annually. There are 22,669 registered borrowers and visits to the libraries totaled more than 285,000. 600 programs were offered throughout the year for the enjoyment and intellectual stimulation for residents of all ages.</p>	

City of East Providence FY 2013-2014 Budget

Department Positions		
Position Name	#	Position Duties
Library Director	1	Responsible for the administration of the City's Library System, consisting of the Weaver and Riverside Libraries. Plans and implements library services to the public through development of goals, objectives and strategies. Develops library policies to ensure a comprehensive collection of materials in various formats with an awareness of emerging technologies. Leads the Library staff to provide excellent, efficient Library programs and services to the community.
Cataloging and Acquisitions Librarian	1	Responsible for acquisition, cataloging and de acquisition of all library materials for the Weaver and Riverside locations. Selects the dvd's, music cd's and books on cd for the collection. Supervises the repair and maintenance of the collection. Provides reference service to the public.
Information Services Librarian	1	Responsible for information and reference services for the Library system. Selects materials, evaluates data bases and online services to meet the needs of East Providence residents. Schedules professional librarians for adequate public access coverage. Coordinates inter library loan program.
Reference Librarian	2	Performs information service duties including answering reference and reader's advisory questions in person, telephone and online at both the Weaver and Riverside Libraries. Coordinates activities and programs at the Riverside Library. Participates in collection development.
Youth Services Librarian	1	Responsible for planning, coordinating, directing and supervising the Library's services and programs at both Weaver and Riverside locations for children ages 0 – 12. Develops and maintains collections of children's materials in various formats. Serves as a liaison between the library and City schools, public and private as well as day care programs and pre schools.
Community Services Librarian	1	Working from both Weaver and Riverside Libraries, explores new ways of cooperating with City agencies to provide collaborative enhanced programming. Develops a program of service for teens. Provides reference service and participates in collection development.
Adult Services Librarian	1	Responsible for planning, organizing and presenting the Library's services and programs for adults. Participates and/or leads the Library's five book discussion groups. Develops relationships with local and regional authors, as well as groups and agencies, to offer a variety of programs at

		the Library. Provides reference service and participates in collection development.
Systems Librarian	1	Responsible for the Library's Ocean State Library (OSL) activities. OSL provides a shared single library automation system with a common patron database for circulation of library materials, on line public access catalog and a telecommunications network of internet access. Keeps all hardware and software in working order including Envisionware, 3M self checks, lap tops, video conferencing, and digital projection equipment. Provides computer and digital training for the staff and public. Provides reference service.
Literacy Coordinator	1	Responsible for planning and implementing a comprehensive Literacy Program at the Weaver and Riverside Libraries. Selects materials for the collection to enhance student learning. Trains tutors for the program. Serves as a liaison between the Library and state wide Literacy agencies.
Circulation Coordinator	1	Responsible for the management and operation of circulation services for the Weaver and Riverside Libraries. Trains, supervises and schedules Library Aides. Maintains Ocean State Library's patron database records for the East Providence Libraries.
Tech Assistant	1	Under direction of the Catalog Librarian, responsible for all phases of ordering and processing new materials purchased for the Libraries. Maintains the Library accounts, prepares claim vouchers for payment. Maintains Library personnel records: leave time and payroll.
Youth Services Assistant	1	Under direction of the Youth Services Librarian, provides story times, homework assistance and informational help in the Children's Room. Interacts with children, their parents and teachers.
Library Aides	7	Under the direction of the Circulation coordinator, Library Aides perform computerized activities including check out and check in of materials, collecting fines, and updating patron records. Other tasks are returning books to the shelves, packing and unpacking materials for/from other libraries and substantial interaction with the public.

City of East Providence FY 2013-2014 Budget

Division Goal	The Goal for the East Providence Public Library is to establish the Library as a hub for the community where imagination and opportunity can thrive. The Library will provide a positive user experience and fuel a passion for reading by continuously improving collections, expanding access to digital material and continuing the high quality instruction and programs supporting personal growth.
Division Narrative	<p>The East Providence Public Library is a community destination. A department of the City, reporting to the City Manager. The Library is governed by a seven member Board of Trustees appointed by the City Council. There are two Library locations in the City dedicated to educate, enlighten, enrich and entertain all East Providence residents. Both Weaver and Riverside Libraries are virtual and face to face community centers of conversation, offering equitable access to information, web availability, lifelong learning and civic engagement. Materials are available in various formats including print, large print, audio and downloadable e-books. An extensive collection of DVD's and CD's are also available.</p> <p>The staff consists of a Library Director; 8 Professional Librarians; a Literacy Coordinator; Technical Services Assistant; Youth Services Assistant; Circulation Coordinator; 7 Library Aides; 3 part time employees and 1 Student Assistant</p>
Reason for Function	Chapter 13, Article IV of the City of East Providence ordinance: Public Library Established. There is hereby established and founded for the city and for all the inhabitants thereof a free public library to be known as the "East Providence Public Library." Such library may include facilities and branches throughout the city as may be determined by the board of trustees appointed as provided in this article.

CITY OF EAST PROVIDENCE

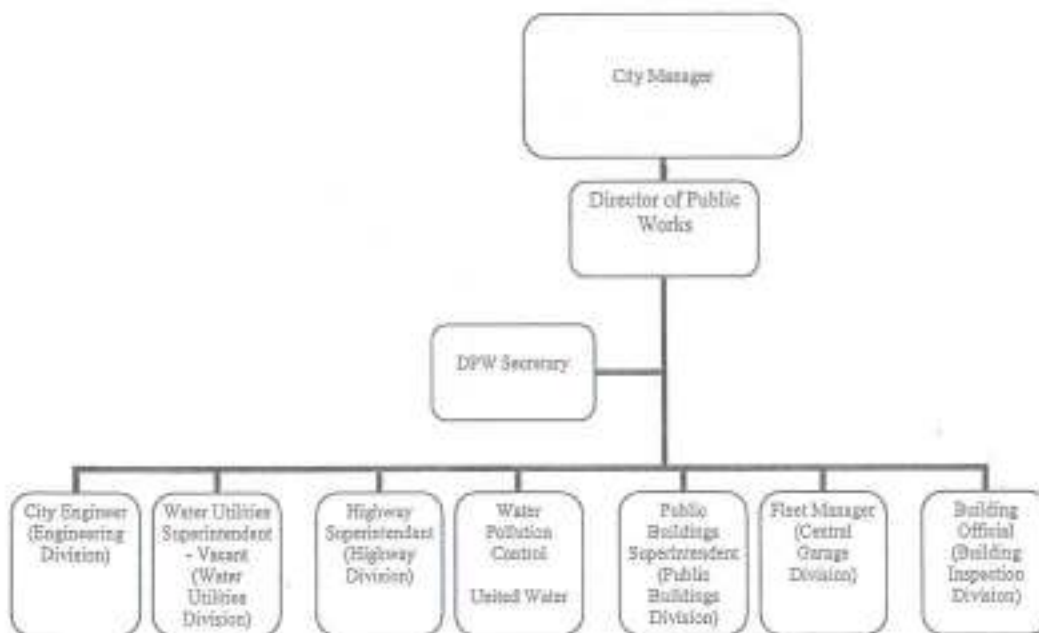
BUDGET FOR YEAR ENDING 10/31/2014

600 PUBLIC WORKS

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013*		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	149,028	149,107	146,929	70,074	153,200	153,200	153,352
50104	LONGEVITY WAGES	9,985	10,715	11,145	11,035	11,035	11,035	11,035
50120	BLUE CROSS/DENTAL	16,770	20,213	17,076	9,512	33,268	33,268	33,268
50121	SOCIAL SEC (FICA)	13,110	12,060	12,093	5,542	12,309	12,309	12,309
50122	MUNICIPAL PENSION	23,940	26,468	33,596	11,899	38,143	36,143	36,143
50124	EMPLOYEE ASSISTANCE	50	42	42	-	42	42	42
50125	DEFERRED COMPENSATION	7,200	7,196	-	-	-	-	-
50128	EMPL BEN PHYS FIT / FLEX	300	300	-	-	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	672	-	606	606	606
50143	MED INS COPAY	(3,020)	(5,076)	(3,004)	(2,314)	(5,444)	(5,444)	(5,444)
50208	POSTAGE	118	83	75	68	100	100	100
50209	OFFICE SUPPLIES	397	179	300	27	300	300	300
50228	TRAVEL & TRAINING	-	60	500	-	500	500	250
50233	COMMUNICATION EXPENSE	360	384	400	262	800	800	800
50250	DUES & SUBSCRIPTIONS	709	689	550	537	500	500	500
50964	INSURANCE - MUNICIPAL	-	-	1,306	-	1,306	1,306	-
						-		-
	*20% allocated			(43,526)		-		-
						-		-
	TOTAL	218,947	225,421	178,153	106,642	244,665	244,665	243,261

STAFFING	
Position	Totals
DIRECTOR	1
CONFIDENTIAL SECRETARY	1
	-
Totals	2

Public Works



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
600	DIRECTOR OF PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	309,485	7,594	-	7,259	1,698	25,732	-	15,556	1,078	(3,111)
600	DIRECTOR OF PUBLIC WORKS	CONFIDENTIAL SECRETARY	43,867	3,441	-	2,933	686	10,411	-	15,556	1,078	(2,333)
		TOTALS	353,352	11,035	-	10,192	2,384	36,143	-	31,113	2,156	(5,444)

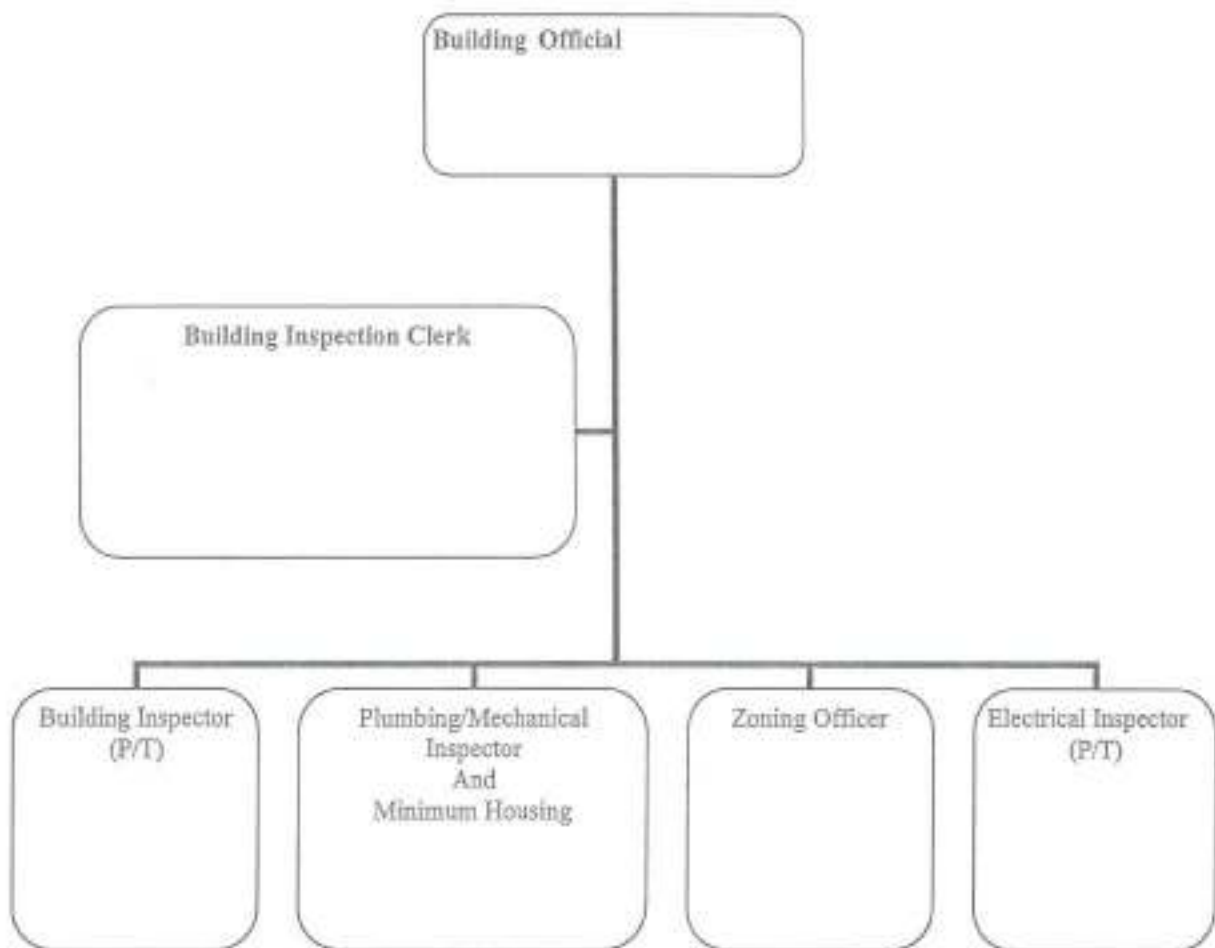
CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

605 BUILDING INSPECTION

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	335,096	498,958	288,291	171,359	300,057	235,383	235,383
50102	TEMPORARY SALARIES	2,622	3,420	-	-	-	-	-
50103	OVERTIME WAGES	-	-	-	6,062	12,000	8,000	4,000
50104	LONGEVITY WAGES	13,484	18,258	20,130	19,273	21,452	17,848	13,844
50112	BOARDS & COURT OFFICIAL	5,863	-	-	-	-	-	-
50113	OUTSIDE SERVICES	35,275	37,305	16,000	14,405	35,000	5,000	5,000
50114	PART-TIME SERVICES	18,938	20,783	18,780	7,515	39,750	69,750	50,000
50120	BLUE CROSS/DENTAL	110,930	108,910	78,652	54,598	87,818	50,982	34,348
50121	SOCIAL SEC (FICA)	35,350	26,743	23,594	13,516	28,555	25,688	20,449
50122	MUNICIPAL PENSION	63,070	60,517	55,550	29,021	74,398	58,552	43,482
50124	EMPLOYEE ASSISTANCE	150	105	105	-	105	105	105
50125	DEFERRED COMPENSATION	8,000	8,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	750	725	-	-	100	100	100
50127	EMPLOYEE BENEFIT - CLOT	300	300	-	150	150	150	150
50134	EMPLOYEE BENEFIT - GLI	-	-	1,809	-	1,809	1,809	1,809
50143	MED INS COPAY	(13,948)	(14,316)	(12,895)	(7,419)	(11,886)	(8,555)	(5,444)
50155	TERMINATION PAY - VAC	-	3,572	-	-	-	-	-
50156	TERMINATION PAY - SICK	-	290	-	-	-	-	-
50157	TERMINATION PAY - LONGE	-	579	-	-	-	-	-
50170	ADJUSTMENT	-	-	(325,000)	-	-	-	-
50205	OFFICE EQUIPMENT MAINTEN	384	389	500	47	19,945	19,945	19,945
50207	REPAIRS, AUTO MAINT	2,513	1,314	1,500	2,762	3,000	1,000	1,000
50208	POSTAGE	6,503	5,638	6,000	2,986	6,500	6,500	6,500
50209	OFFICE SUPPLIES	38,795	827	1,500	288	500	500	500
50210	AGENCY SUPPLIES	174	53	300	-	500	500	500
50218	GAS - OIL - LUBRICANTS	3,911	3,472	4,000	1,273	4,500	3,500	3,500
50227	ADVERTISING, PRINTING	1,588	1,660	3,000	1,022	3,500	2,000	2,000
50228	TRAVEL & TRAINING	891	558	1,000	-	1,000	1,000	1,000
50233	COMMUNICATION EXPENSE	1,468	2,202	2,000	977	2,000	2,000	2,000
50250	DUES & SUBSCRIPTIONS	2,492	1,515	2,400	1,920	2,500	2,500	2,500
50401	OFFICE EQUIPMENT	183	-	600	-	2,700	2,700	2,700
50413	TANK TESTING & REPAIR	10,413	2,134	5,000	700	5,000	5,000	2,500
50964	INSURANCE - MUNICIPAL	-	-	3,199	-	3,199	3,199	-
						-	-	-
						-	-	-
						-	-	-
	TOTAL	662,801	793,890	206,016	320,435	623,980	514,766	447,671

STAFFING		
Position	Totals	Proposed
BUILDING OFFICIAL	1	1
ELECTRICAL INSPECTOR	1	0.50
PLUMB, MECH & BLDG. INSP	1	1
ZONING OFFICER	1	1
CLERK TYPIST	1	1
Totals	5	4.5

Department of Public Works
Building Inspection Division Organizational Chart



Div	Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copsy
305	BUILDING INSPECTION	PLUMB, MECH & BLDG. INSP	64,674	4,438	-	4,285	1,002	15,209	-	15,556	1,078	(3,131)
305	BUILDING INSPECTION	ZONING OFFICER	64,674	4,438	-	4,285	1,002	15,209	-	-	-	-
305	BUILDING INSPECTION	ELECTRICAL INSPECTOR	36,134	2,480	-	2,394	560	8,497	-	15,556	1,078	(2,113)
305	BUILDING INSPECTION	CLERK TYPYST II	69,901	2,487	-	4,488	1,050	15,930	-	-	1,078	-
305	BUILDING INSPECTION	BUILDING OFFICIAL										
TOTALS			235,384	13,844	-	15,452	3,614	54,847	-	31,113	3,214	[5,444]

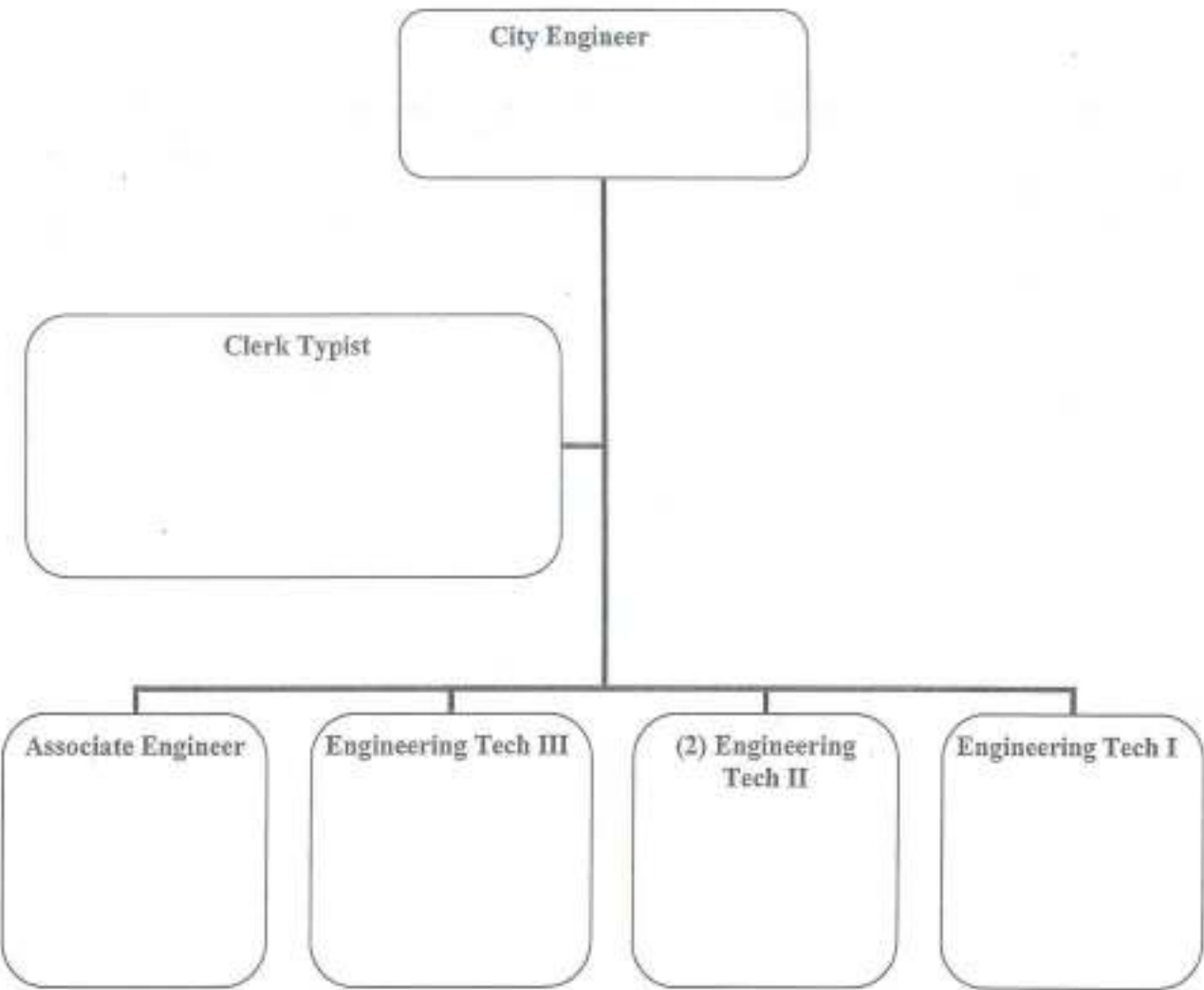
CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

610 ENGINEERING

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	419,969	421,481	415,810	197,781	423,922	423,922	423,922
50103	OVERTIME WAGES	2,371	-	3,000	-	3,000	3,000	-
50104	LONGEVITY WAGES	27,073	31,846	32,158	32,158	32,159	32,159	32,159
50113	OUTSIDE SERVICES	3,419	503	1,500	298	1,500	1,500	1,500
50118	UNREIMBURSED MEDICAL E	7	-	-	-	50	50	50
50120	BLUE CROSS/DENTAL	102,080	119,897	102,742	55,730	97,351	97,351	97,351
50121	SOCIAL SEC (FICA)	34,320	34,215	34,254	15,306	35,120	35,120	35,120
50122	MUNICIPAL PENSION	87,550	83,807	95,186	32,864	100,368	100,368	100,368
50124	EMPLOYEE ASSISTANCE	150	147	147	-	147	147	147
50125	DEFERRED COMPENSATION	4,000	4,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	925	925	-	100	100	100	100
50127	EMPLOYEE BENEFIT - CLOTH	150	150	-	150	150	150	150
50128	EMPLOYEE BENEFIT - TUITION	500	-	1,000	-	1,000	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	2,121	-	2,121	2,121	2,121
50143	MED INS COPAY	(10,710)	(11,730)	(8,337)	(4,795)	(17,912)	(17,912)	(17,912)
50170	ADJUSTMENT	-	-	-	-	-	-	-
50205	OFFICE EQUIPMENT MAINTEN	2,399	2,511	2,500	215	2,500	2,500	2,500
50207	REPAIRS, AUTO MAINT	696	414	1,000	45	1,000	1,000	500
50208	POSTAGE	138	196	200	1,865	1,000	1,000	1,000
50209	OFFICE SUPPLIES	829	308	450	71	450	450	450
50210	AGENCY SUPPLIES	1,176	190	1,400	549	1,400	1,400	1,400
50215	UNIFORMS & PERS. EQUIP	1,600	1,600	1,700	1,100	1,800	1,800	1,800
50218	GAS - OIL - LUBRICANTS	1,645	2,829	2,000	351	2,000	2,000	2,000
50228	TRAVEL & TRAINING	738	425	800	500	1,000	2,000	2,000
50229	SUPPLIES	497	494	500	-	500	500	500
50233	COMMUNICATION EXPENSE	915	836	1,400	328	1,200	1,200	1,200
50250	DUES & SUBSCRIPTIONS	1,498	773	900	255	1,390	1,390	1,390
50266	LEASE EQUIPMENT	2,289	2,480	2,290	(157)	-	-	5,000
50403	PORTABLE EQUIPMENT	534	-	-	-	-	-	-
50964	INSURANCE - MUNICIPAL	-	-	4,478	-	4,478	4,478	-
	ADJUSTMENT			(449,441)		-		-
	TOTAL	666,760	697,695	249,538	334,710	697,794	697,794	694,816

STAFFING	
Position	Totals
CITY ENGINEER	1
ASSOC.ENG.I	1
ENG AIDE III (CHIEF SURVEY PAR	1
ENGINEERING AIDE II	1
ENGINEERING AIDE II	1
ENGINEERING AIDE I	1
CLERK TYPIST II	1
Totals	7

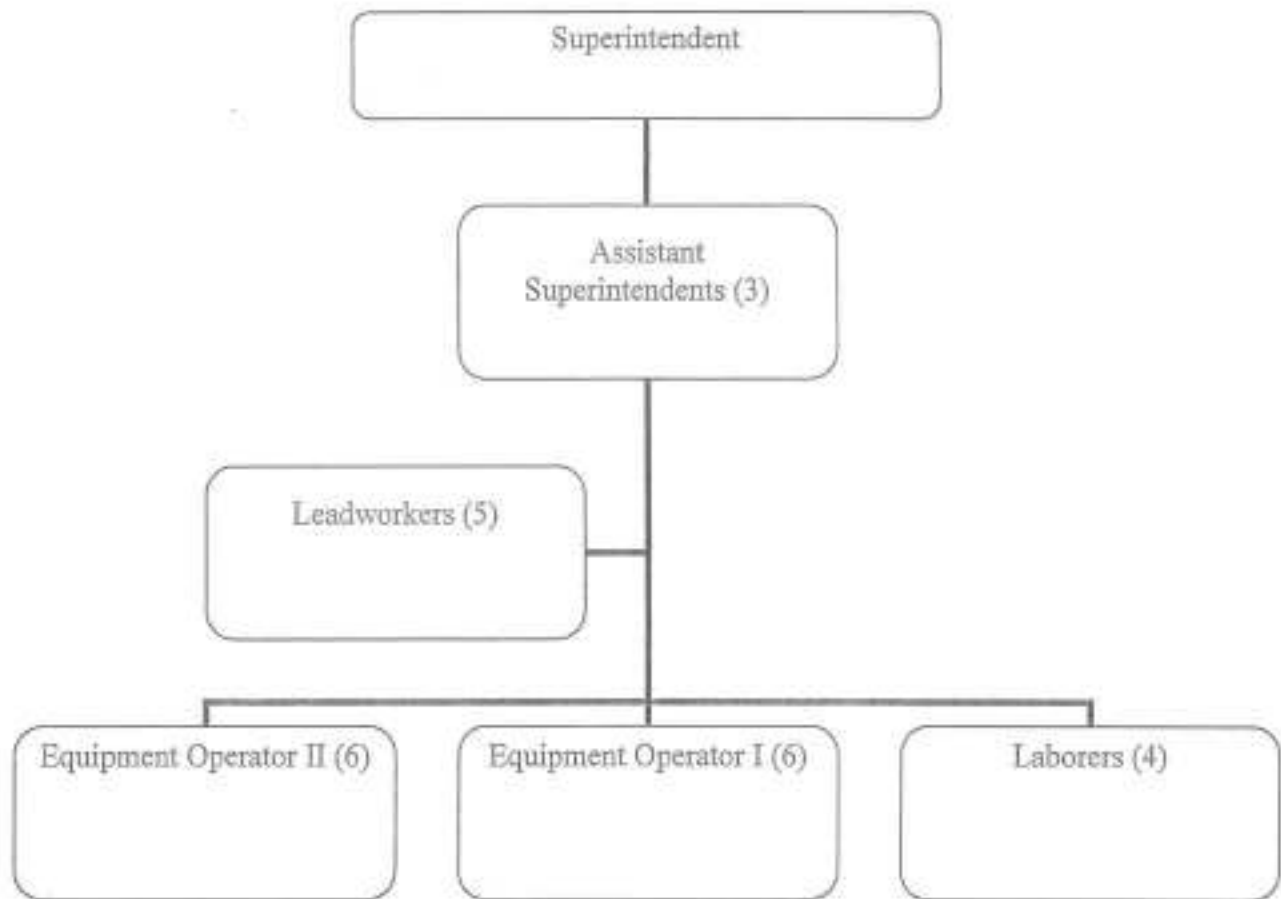
Department of Public Works
Engineering Division Organizational Chart



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
610	ENGINEERING	CITY ENGINEER	91,059	5,359	-	5,980	1,399	21,227	-	15,556	1,078	(3,111)
610	ENGINEERING	ASSOC. ENG.	59,901	6,168	-	4,716	1,103	16,740	-	15,556	1,078	(3,111)
610	ENGINEERING	ENG AIDE III (CHIEF SURVEY PAR	64,510	4,427	-	4,274	1,000	15,171	-	15,556	1,078	(3,111)
610	ENGINEERING	ENGINEERING AIDE II	56,519	4,987	-	3,813	892	13,535	-	15,556	1,078	(3,111)
610	ENGINEERING	ENGINEERING AIDE II	56,519	4,987	-	3,813	892	13,535	-	15,556	1,078	(3,111)
610	ENGINEERING	ENGINEERING AIDE I	47,484	3,259	-	3,146	736	11,167	-	6,737	353	(1,347)
610	ENGINEERING	CLERK TYPIST II	37,889	2,972	-	2,533	592	8,992	-	6,737	353	(1,090)
TOTALS			423,922	32,158	-	28,277	6,613	100,368	-	91,255	6,096	(17,912)

CITY OF EAST PROVIDENCE								
BUDGET FOR YEAR ENDING 10/31/2014								
630 HIGHWAY/PARKS								
ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
60101	REGULAR SALARIES	1,380,113	1,248,417	1,192,145	526,881	1,164,049	1,782,958	1,830,568
60103	OVERTIME WAGES	83,191	20,228	80,000	94,032	100,000	101,500	101,500
60104	LONGEVITY WAGES	102,122	105,449	90,388	85,055	88,538	119,918	119,918
60105	ACTING WAGES	1,562	343	-	1,883	1,500	11,800	11,600
60113	OUTSIDE SERVICES	15,809	1,798	10,000	720	15,000	20,000	20,000
60118	UNREIMBURSED MEDICAL E	105	-	100	-	100	100	100
60120	BLUE CROSS/DENTAL	433,910	506,942	374,002	259,622	380,136	577,295	577,295
60121	SOCIAL SEC (FICA)	119,780	111,503	95,818	54,891	103,588	162,692	162,692
60122	MUNICIPAL PENSION	222,080	272,710	268,205	117,858	289,224	414,256	414,256
60124	EMPLOYEE ASSISTANCE	810	830	830	-	504	777	777
60125	DEFERRED COMPENSATION	6,375	6,742	-	275	-	-	-
60127	EMPLOYEE BENEFIT - CLOTH	-	-	10,528	-	9,482	9,842	9,842
60134	EMPLOYEE BENEFIT - GU	-	-	7,589	-	7,272	11,124	11,124
60143	MED INS CO-PAY	(32,264)	(31,882)	(24,880)	(18,753)	(84,242)	(84,000)	(94,600)
60155	TERMINATION PAY - VAC	3,292	19,948	-	835	2,500	-	-
60156	TERMINATION PAY - SICK	8,287	15,000	-	-	10,000	-	-
60157	TERMINATION PAY - LONGEV	519	9,022	-	949	3,000	-	-
60201	REPAIRS, BUILDINGS	2,576	1,750	2,000	(672)	3,000	3,000	3,000
60202	REPAIRS - STREETS ETC	68,182	69,354	(75,000)	30,814	100,000	100,000	70,000
60204	REPAIRS - MEC-PORTEQUIP	1,810	715	2,000	320	2,000	7,100	7,100
60205	OFFICE EQUIPMENT MAINT	88	103	100	68	100	150	150
60206	MAINTENANCE - SIGNAL SYS	1,085	182	500	631	5,000	750	750
60207	REPAIRS, AUTO MAINT	102,438	103,251	85,000	73,638	105,000	125,000	125,000
60209	OFFICE SUPPLIES	248	71	250	80	150	320	320
60212	SMALL TOOLS	1,473	2,538	2,000	1,594	2,000	4,000	4,000
60214	CLEANING/HSHLD SUPPLIES	46	54	500	-	100	800	800
60215	UNIFORMS & PERS. EQUIP	12,020	11,790	12,500	6,889	10,000	15,000	15,000
60216	FOOD	890	48	500	745	500	500	500
60217	CHEMICALS	413	-	500	-	500	2,500	2,500
60218	GAS - OIL - LUBRICANTS	105,972	82,712	85,000	52,181	105,000	135,000	135,000
60219	PAINT	3,838	3,455	3,500	43	3,000	4,000	4,000
60220	SIGNS	9,190	10,884	10,000	3,359	10,000	10,000	10,000
60222	REPAIRS	11,036	8,032	10,000	840	10,000	21,000	21,000
60223	FUEL - HEATING	13,859	9,389	14,000	13,558	15,000	25,000	25,000
60224	ELECTRICITY	13,654	13,043	12,000	3,650	10,000	28,000	28,000
60225	TELEPHONE	885	1,830	1,500	602	1,500	1,500	1,500
60226	WATER	812	5,015	750	166	750	20,750	20,750
60228	TRAVEL & TRAINING	80	80	100	175	3,000	3,500	3,500
60232	RENTAL OF SPACE & EQUIP	5,700	-	2,000	-	2,500	2,500	2,500
60233	COMMUNICATION EXPENSE	960	-	500	-	1,000	3,125	3,125
60250	DUES & SUBSCRIPTIONS	1,645	1,157	1,000	451	1,500	2,000	2,000
60258	SNOW CONTROL - SALT ETC	144,897	36,376	102,000	86,888	100,000	100,000	100,000
60266	LEASE EQUIPMENT	93,484	72,903	64,984	93,601	95,000	-	-
60403	PORTABLE EQUIPMENT	4,751	355	500	-	3,000	3,000	3,000
60964	INSURANCE - MUNICIPAL	19,731	-	15,607	-	-	7,244	-
	NURSURY/REC SUPPLIES	-	-	-	-	-	7,500	7,500
	TOTAL	2,837,723	2,721,808	2,427,073	1,898,092	2,700,259	3,720,101	3,750,657

STAFFING	2013	2014
Position	Totals	Totals
HIGHWAY SUPERINTENDENT	1	1
ASST HIGHWAY SUPERINTENDENT	2	2
LEADWORKER	5	5
AUTO EQUIP OP II	6	6
AUTO EQUIP OP I	6	6
LABORER	4	4
LABORER/PAINTER	-	1
ASST. SUPERINTENDENT	1	1
LANDSCAPE SPECIALIST	1	1
LEADWORKER	1	1
TREE TRIMMER	2	2
AUTO EQUIP OP I	3	3
CLERK TYPIST II	1	1
LABORER	3	3
Totals	36	37



Div	Div name	Job Title	Base	Long	Holiday	Sec Sec	Med	MEIS	Pension	Health	Dental	Copy
630	HIGHWAY	HIGHWAY SUPERINTENDENT	75,553	4,112	-	4,939	1,155	17,532	-	15,556	1,078	(3,111)
630	HIGHWAY	ASST HIGHWAY SUPERINTENDENT	59,909	5,286	-	4,042	945	14,347	-	15,556	1,078	(3,111)
630	HIGHWAY	ASST HIGHWAY SUPERINTENDENT	59,909	5,286	-	4,042	945	14,347	-	15,556	1,078	(3,111)
630	HIGHWAY	LEADWORKER	52,053	3,572	-	3,449	807	12,241	-	15,556	1,078	(3,111)
630	HIGHWAY	LEADWORKER	52,053	3,572	-	3,449	807	12,241	-	15,556	1,078	(3,111)
630	HIGHWAY	LEADWORKER	52,053	3,572	-	3,449	807	12,241	-	15,556	1,078	(3,111)
630	HIGHWAY	LEADWORKER	52,053	4,593	-	3,512	821	12,466	-	15,556	1,078	(3,111)
630	HIGHWAY	LEADWORKER	52,053	4,593	-	3,512	821	12,466	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	3,724	-	3,175	743	11,269	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	3,724	-	3,175	743	11,269	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	3,259	-	3,146	736	11,167	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	3,259	-	3,146	736	11,167	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP II	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
630	HIGHWAY	AUTO EQUIP OP I	43,657	2,568	-	2,866	670	10,173	-	15,556	1,078	(2,333)
630	HIGHWAY	AUTO EQUIP OP I	43,657	3,424	-	2,919	683	10,361	-	15,556	1,078	(2,333)
630	HIGHWAY	AUTO EQUIP OP I	43,657	3,852	-	2,946	689	10,458	-	15,556	1,078	(2,333)
630	HIGHWAY	AUTO EQUIP OP I	43,657	2,996	-	2,893	676	10,267	-	15,556	1,078	(2,333)
630	HIGHWAY	AUTO EQUIP OP I	43,657	3,144	-	2,902	679	10,299	-	15,556	1,078	(2,333)
630	HIGHWAY	AUTO EQUIP OP I	43,657	2,996	-	2,893	676	10,267	-	15,556	1,078	(2,333)
630	HIGHWAY	LABORER	39,937	2,741	-	2,646	619	9,392	-	15,556	1,078	(2,333)
630	HIGHWAY	LABORER	39,937	3,132	-	2,670	624	9,478	-	15,556	1,078	(2,333)
630	HIGHWAY	LABORER	39,937	2,349	-	2,622	613	9,306	-	6,737	353	(1,010)
630	HIGHWAY	LABORER	39,937	3,524	-	2,695	630	9,564	-	6,737	353	(1,010)
840	PARKS	ASST. SUPERINTENDENT	59,909			3,714	860	13,184		6,737	353	(1,010)
840	PARKS	LANDSCAPE CONST SPECIALIST	52,053	4,083	-	3,480	814	12,354	-	15,556	1,078	(3,111)
840	PARKS	LEADWORKER	52,053	4,593	-	3,512	821	12,466	-	15,556	1,078	(3,111)
840	PARKS	TREE TRIMMER	52,053	4,593	-	3,512	821	12,466	-	15,556	1,078	(3,111)
840	PARKS	TREE TRIMMER	52,053	824	-	3,278	767	11,637	-	6,737	353	(1,347)
840	PARKS	AUTO EQUIP OP I	43,657	2,996	-	2,893	676	10,267	-	15,556	1,078	(2,333)
840	PARKS	AUTO EQUIP OP I	43,657	2,568	-	2,866	670	10,173	-	15,556	1,078	(2,333)
840	PARKS	AUTO EQUIP OP I	43,657	2,568	-	2,866	670	10,173	-	15,556	1,078	(2,333)
840	PARKS	CLERK TYPST II	41,840	3,282	-	2,798	654	9,932	-	15,556	1,078	(2,333)

Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
840	PARKS	LANDSCAPE LABORER	39,937	813	-	2,526	591	8,968	-	15,556	1,078	(2,333)
840	PARKS	LANDSCAPE LABORER	39,937	2,349	-	2,622	613	9,306	-	15,556	1,078	(2,333)
840	PARKS	LANDSCAPE LABORER	39,937	813	-	2,526	591	8,968	-	15,556	1,078	(2,333)
840	PARKS	LABORER	39,937	2,349	-	2,622	613	9,306	-	15,556	1,078	(2,333)
TOTALS			1,762,921	119,489	-	116,709	27,295	414,256	-	540,310	36,985	(94,600)

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

635 STREETLIGHTS

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50224	ELECTRICITY	717,522	679,709	503,457	252,654	600,000	600,000	600,000
						-		
						-		
						-		
	TOTAL	717,522	679,709	503,457	252,654	600,000	600,000	600,000

STAFFING	
Position	Totals
-	-
-	-
Totals	0

650 REFUSE DISPOSAL

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	64,213	11,218	-	-	-	-	
50102	TEMPORARY SALARIES	-	1,000	-	-	-	-	
50103	OVERTIME WAGES	3,661	-	-	-	-	-	
50104	LONGEVITY WAGES	5,540	5,707	-	-	-	-	
50113	OUTSIDE SERVICES	2,855	-	2,500	195	-	-	
50114	PART-TIME SERVICES	10,927	6,698	-	-	10,000	10,000	-
50120	BLUE CROSS/DENTAL	16,350	7,225	-	-	-	-	
50121	SOCIAL SEC (FICA)	7,040	7,573	-	-	-	-	
50122	MUNICIPAL PENSION	10,520	2,537	-	-	-	-	
50124	EMPLOYEE ASSISTANCE	30	(21)	-	-	-	-	
50125	DEFERRED COMPENSATION	2,000	333	-	-	-	-	
50126	EMPL BEN PHYS FIT / FLEX	100	100	-	-	-	-	
50130	RUBBISH-GARBAGE CONT.	1,442,850	1,486,135	1,478,921	570,923	1,329,416	1,329,416	1,329,416
50131	DISPOSAL COSTS	396,789	423,047	420,000	134,653	420,000	420,000	420,000
50132	RECYCLING CONTRACT	713,430	734,833	520,450	315,312	659,864	659,864	659,864
50135	HAZARDOUS WASTE DISPOS	2,557	5,429	-	-	2,000	2,000	2,000
50136	COLL/DISP - SCHOOL	(30)	77,816	-	30,517	75,000	-	
50143	MED INS COPAY	(3,020)	(637)	-	-	-	-	
50155	TERMINATION PAY - VAC	-	11,462	-	-	-	-	
50156	TERMINATION PAY - SICK	-	15,000	-	-	-	-	
50157	TERMINATION PAY - LONGE	-	988	-	-	-	-	
50204	REPAIRS - MEC-PORTEQUIP	2,722	3,290	6,000	1,311	10,000	5,000	5,000
50207	REPAIRS, AUTO MAINT	9,273	10,690	8,000	3,874	-	-	-
50208	POSTAGE	28	25	75	6	50	50	50
50209	OFFICE SUPPLIES	200	39	225	-	200	200	200
50214	CLEANING/HSOLD SUPPLIES	-	93	-	47	-	-	-
50218	GAS - OIL - LUBRICANTS	26,312	18,887	20,000	4,847	10,000	10,000	10,000
50225	TELEPHONE	307	87	375	-	-	-	-
50227	ADVERTISING, PRINTING	1,770	1,060	2,000	-	2,000	2,000	-
50228	TRAVEL & TRAINING	15	-	-	-	-	-	-
50229	SUPPLIES	14,789	2,902	10,000	1,391	5,000	5,000	2,500
50244	RECYCLING BAGS	-	1,507	-	-	-	-	
50250	DUES & SUBSCRIPTIONS	164	15	175	60	-	-	
						-	-	
						-	-	
						-	-	
	TOTAL	2,731,370	2,835,028	2,468,721	1,063,137	2,523,530	2,443,530	2,429,030

STAFFING		
Position		Totals
Totals		0

CITY OF EAST PROVIDENCE

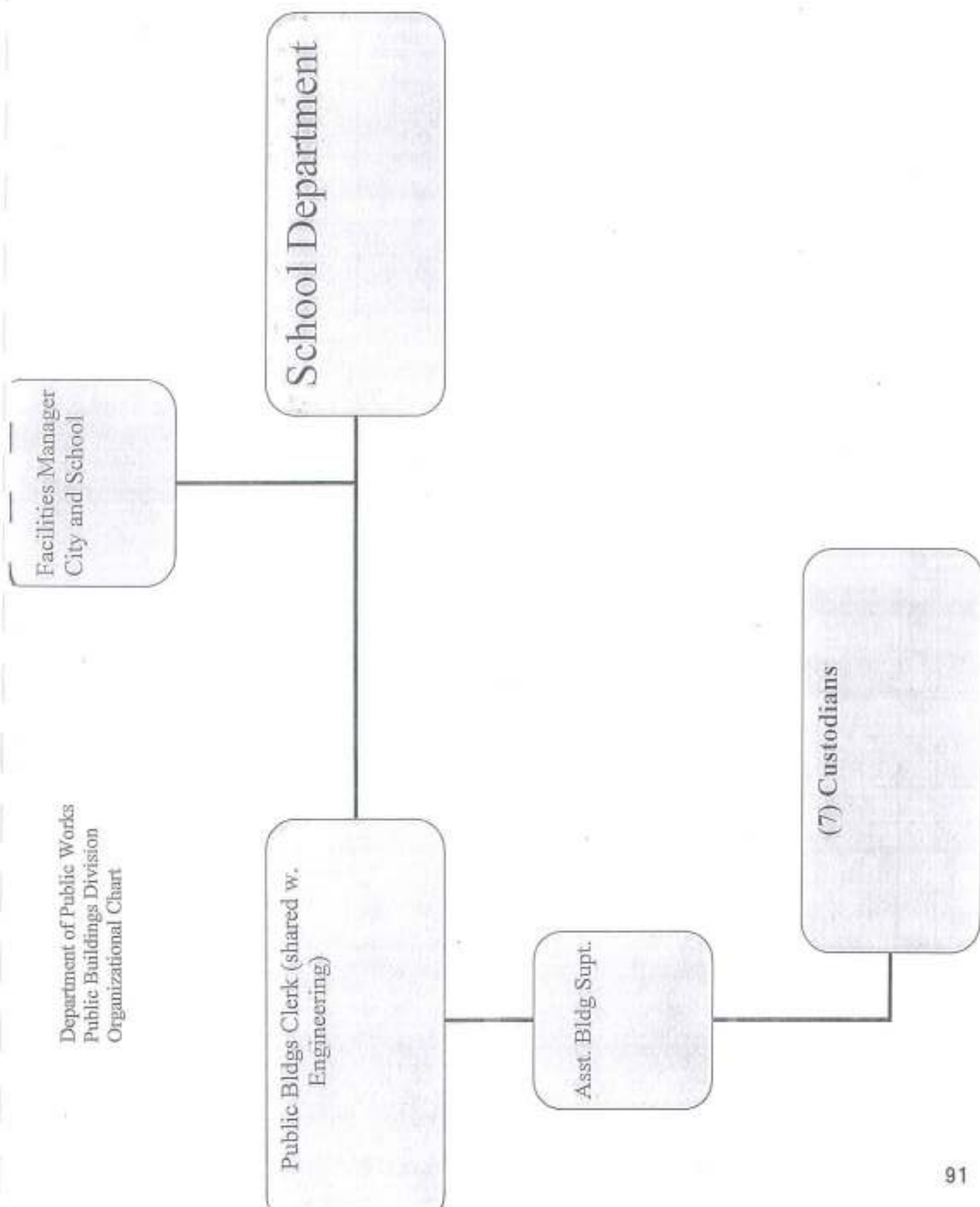
BUDGET FOR YEAR ENDING 10/31/2014

660 PUBLIC BUILDINGS

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	332,384	448,210	390,990	177,903	401,950	401,950	485,450
50102	TEMPORARY SALARIES	13,756	21,698	12,000	11,608	27,724	27,724	27,724
50103	OVERTIME WAGES	9,342	7,792	10,000	24,654	20,000	20,000	20,000
50104	LONGEVITY WAGES	7,020	26,294	27,741	28,361	25,688	25,688	25,688
50105	ACTING WAGES	807	3,431	500	2,371	4,042	4,042	4,042
50113	OUTSIDE SERVICES	133,936	795	800	1,145	1,200	1,200	1,200
50114	PART-TIME SERVICES	5,567	10,217	1,500	4,869	10,374	10,374	10,374
50120	BLUE CROSS/DENTAL	41,310	138,585	117,098	81,285	130,620	130,620	130,620
50121	SOCIAL SEC (FICA)	12,230	30,898	32,033	18,351	37,468	37,468	37,468
50122	MUNICIPAL PENSION	18,220	74,155	88,994	39,401	98,956	98,956	98,956
50124	EMPLOYEE ASSISTANCE	50	189	189	-	189	189	189
50125	DEFERRED COMPENSATION	2,000	2,000	-	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	975	975	-	-	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	2,670	-	2,670	2,670	2,670
50143	MED INS COPAY	(7,014)	(9,498)	(9,365)	(4,149)	(19,909)	(19,909)	(19,909)
50170	ADJUSTMENT	-	-	(109,976)	-	-	-	-
50201	REPAIRS, BUILDINGS	137,752	109,238	180,000	104,916	180,000	180,000	180,000
50205	OFFICE EQUIPMENT MAINT	-	79	-	-	100	100	100
50207	REPAIRS, AUTO MAINT	1,851	3,454	3,000	1,063	3,000	3,000	3,000
50208	POSTAGE	9	5	30	5	30	30	30
50209	OFFICE SUPPLIES	126	265	150	11	150	150	150
50212	SMALL TOOLS	1,763	376	1,000	314	1,000	1,000	1,000
50213	ELEC-MECH SUPPLIES	1,540	2,054	2,000	364	2,000	2,000	2,000
50214	CLEANING/HSHLD SUPPLIES	23,638	10,231	20,000	7,072	20,000	20,000	15,000
50215	UNIFORMS & PERS. EQUIP	2,864	2,864	1,064	2,739	2,864	2,864	2,864
50218	GAS - OIL - LUBRICANTS	4,479	3,031	3,000	1,370	3,000	3,000	3,000
50223	FUEL - HEATING	53,966	50,052	66,677	35,730	63,000	63,000	63,000
50224	ELECTRICITY	244,248	117,751	138,666	43,347	143,000	143,000	143,000
50225	TELEPHONE	58,230	54,555	60,000	15,277	45,000	45,000	45,000
50226	WATER	12,220	10,869	12,000	2,045	11,000	11,000	11,000
50228	TRAVEL & TRAINING	350	-	100	-	100	100	100
50233	COMMUNICATION EXPENSE	1,069	1,289	800	1,166	1,800	1,800	1,800
50274	MAINTENANCE CONTRACT	12,729	13,844	14,000	6,201	15,500	15,500	15,500
50401	OFFICE EQUIPMENT	500	-	-	-	-	-	-
50410	STRUCTURES/IMPROVEMEN	-	-	850,000	-	-	-	-
50964	INSURANCE - MUNICIPAL	-	-	5,758	-	5,758	5,758	-
						-	-	-
	TOTAL	1,127,906	1,135,695	1,923,416	610,743	1,238,274	1,238,274	1,311,016

STAFFING	2013	2014
Position	Totals	Totals
SUPT. OF PUBLIC BLDGS.	1	1
ASST SUPT PUBLIC BUILDINGS	1	1
CUSTODIAN	6	8
CUSTODIAN (Step A and B 13 weeks each)	1	1
PLUMBER		1
Totals	9	10

Department of Public Works
Public Buildings Division
Organizational Chart



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MEERS	Pension	Health	Dental	Copy
660	PUBLIC BUILDINGS	SUPT. OF PUBLIC BLDGS.	84,617	5,621	-	5,595	1,308	19,858	-	15,556	1,078	(3,111)
660	PUBLIC BUILDINGS	ASST SUPT OF PUBLIC BUILDINGS	52,053	3,572	-	3,449	807	12,241	-	15,556	1,078	(3,111)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	2,378	-	2,546	595	9,036	-	15,556	1,078	(2,333)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	3,413	-	2,610	610	9,264	-	15,556	1,078	(2,333)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	2,378	-	2,546	595	9,036	-	15,556	1,078	(2,333)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	2,651	-	2,563	598	9,097	-	15,556	1,078	(2,333)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	3,034	-	2,587	605	9,181	-	6,737	353	(1,010)
660	PUBLIC BUILDINGS	CUSTODIAN	38,685	2,651	-	2,563	599	9,097	-	6,737	353	(1,010)
660	PUBLIC BUILDINGS	CUSTODIAN	33,171			2,057	481	7,300		15,556	1,078	(2,333)
TOTALS			401,950	25,706	-	26,515	6,201	94,113	-	122,368	8,252	(19,909)

CITY OF EAST PROVIDENCE

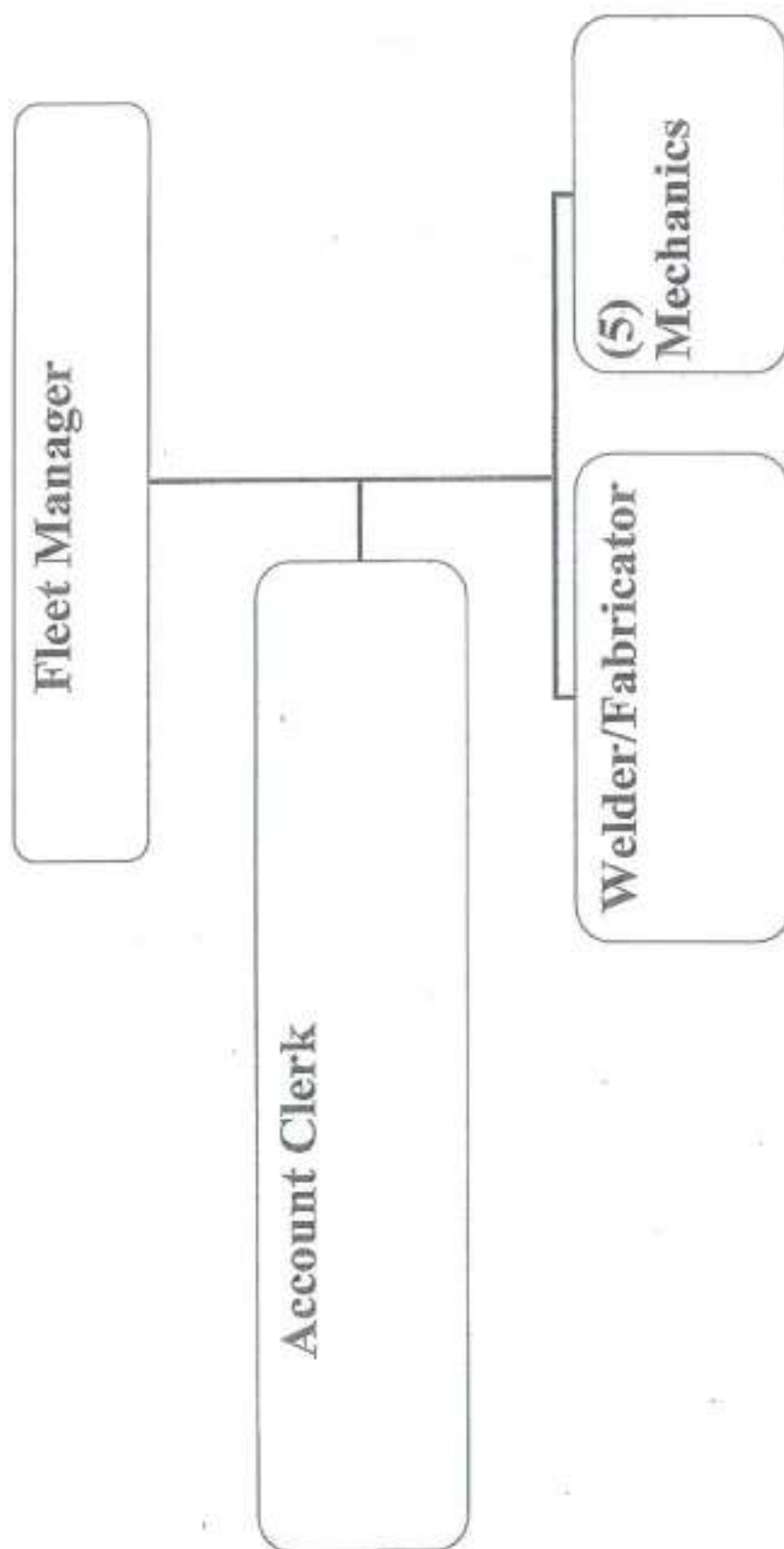
BUDGET FOR YEAR ENDING 10/31/2014

670 CENTRAL GARAGE

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	413,098	415,353	399,509	169,701	416,381	416,381	416,381
50102	TEMPORARY SALARIES	-	-	-	13,142	-	-	-
50103	OVERTIME WAGES	17,860	13,938	14,000	2,479	14,000	14,000	7,000
50104	LONGEVITY WAGES	21,083	24,449	30,018	30,694	28,637	28,637	28,637
50105	ACTING WAGES	7,284	6,395	6,000	2,848	4,000	4,000	4,000
50113	OUTSIDE SERVICES	934	299	1,500	637	1,500	1,500	1,000
50120	BLUE CROSS/DENTAL	124,870	138,337	107,017	74,289	123,528	123,528	123,528
50121	SOCIAL SEC (FICA)	37,540	33,057	32,859	18,824	33,891	33,891	33,891
50122	MUNICIPAL PENSION	71,820	80,776	91,289	40,417	102,514	102,514	102,514
50124	EMPLOYEE ASSISTANCE	190	168	168	-	168	168	168
50134	EMPLOYEE BENEFIT - GLI	-	-	2,377	-	-	-	-
50143	MED INS COPAY	(9,558)	(10,536)	(9,365)	(5,156)	(22,787)	(22,787)	(22,787)
50155	TERMINATION PAY - VAC	-	5,548	-	1,387	-	-	-
50156	TERMINATION PAY - SICK	-	12,000	-	3,000	-	-	-
50201	REPAIRS, BUILDINGS	5,169	5,876	4,000	3,848	4,000	4,000	4,000
50204	REPAIRS - MEC-PORTEQUIP	300	-	-	-	1,800	1,800	1,800
50205	OFFICE EQUIPMENT MAINT	1,841	97	150	27	150	150	150
50207	REPAIRS, AUTO MAINT	(13,447)	2,048	3,000	324	3,000	3,000	1,500
50208	POSTAGE	0	2	-	0	-	-	-
50209	OFFICE SUPPLIES	274	185	400	218	400	400	400
50211	MEDICAL SUPPLIES	142	-	150	-	150	150	150
50212	SMALL TOOLS	7,859	5,113	6,500	1,207	6,500	6,500	3,500
50214	CLEANING/HSHLD SUPPLIES	180	170	125	-	150	150	150
50215	UNIFORMS & PERS. EQUIP	6,861	6,727	8,386	2,352	8,500	8,500	8,500
50216	FOOD	17	-	-	-	-	-	-
50218	GAS - OIL - LUBRICANTS	5,306	5,226	3,750	2,146	5,000	5,000	5,000
50223	FUEL - HEATING	13,869	4,684	14,000	13,558	17,000	17,000	17,000
50224	ELECTRICITY	12,575	8,980	13,000	3,850	10,000	10,000	10,000
50225	TELEPHONE	394	347	400	153	500	500	500
50226	WATER	812	820	700	166	800	800	800
50228	TRAVEL & TRAINING	534	-	500	20	3,000	3,000	1,000
50233	COMMUNICATION EXPENSE	307	353	400	263	400	400	400
50250	DUES & SUBSCRIPTIONS	1,755	330	500	777	800	800	800
50266	LEASE EQUIPMENT	14,859	1,392	1,392	-	1,400	-	-
50401	OFFICE EQUIPMENT	76	204	250	-	250	250	250
50403	PORTABLE EQUIPMENT	1,000	423	800	397	800	800	800
50405	AUTO EQUIPMENT	-	-	-	6,624	-	-	-
50964	INSURANCE - MUNICIPAL	-	-	5,118	-	-	-	-
	TOTAL	748,659	763,536	738,893	387,991	764,432	763,032	749,032

STAFFING	
Position	Totals
FLEET MANAGER	1
WELDER FABRICATOR	1
AUTO MECHANIC (STEP 5)	4
AUTO MECHANIC (STEP 1/2/3)	1
ACCOUNT CLERK II	1
Totals	8

Department of Public Works
Central Garage Division Organizational Chart:



Department Information	
Department Name	Public Works
Department Mission Statement	The mission of the Department of Public Works is to provide essential public works services as effective and efficient as possible for the entire community with objective of enhancing the living and working environment within the City.
Department Highlights	<p>DPW highlights for 2012/2013 include the following:</p> <ul style="list-style-type: none"> • Coordinated with Cities of Pawtucket and Central Falls for a joint refuse and recycling contract. Regionalization of this service proved to have significant cost savings for the City. Commenced implementation of new automated recycling program on September 9th, 2013. The program required the delivery of new recycling containers to all City households. • Implementation of streetlight management program with the objective of saving 20% on annual streetlighting costs billed by National Grid. • Completion of the Fire Alarm and Sprinkler System Upgrades at City Hall in compliance with State Fire Code. • Completion of consolidation of School Department Administration in City Hall and moving of City Departments to implement consolidation. • Construction project oversight of Warren Avenue Enhancement Project. • All DPW Divisions participated in several snow removal operations including the 2013 Blizzard. Completed FEMA application forms for 2013 Blizzard reimbursement. • Constructed pad sight for new Fire Dept. training facility at 60 Commercial Way. • Effective oversight and management of the Wastewater Design, Build, Operate (DBO) contract and the completion of \$52 million in new capital improvements on schedule and under budget to meet State Consent Order requirements. • Completion of Phase III of water main cleaning and lining work to improve water quality, including roadway repairs. Overall project consisted of three phases of work at a cost of \$8.6 million. • Implementation and oversight of engineering design contract for water system improvements to improve water quality and meet

	<p>new water system regulations. Design includes new transmission main, storage tank, and treatment facilities</p> <ul style="list-style-type: none"> • With funding assistance from the RI Water Resources Board implemented preliminary engineering design contract for water supply interconnections with Pawtucket Water and Bristol County Water to ensure a satisfactory backup water supply for the City. • Highway Division and Engineering Division personnel worked numerous hours toward the final closure of the Forbes Street Landfill property and development of a solar field. Highway Division personnel effectively met lease agreement obligations of the solar developer by providing final cover material consisting of screened compost, providing tree and brush clearing services, assisted in grading and spreading of compost materials, hydroseeding, and constructing stone access roadway. Engineering Division provided construction management, survey crew provided construction layout and grades, ensured RIDEM stormwater requirements were met during construction activities. • Completion of the Building Management System at City Hall, Weaver Library, and Senior Center. This energy efficiency project was 100 % funded with an Energy Efficiency Grant. • Receipt of over \$100,000 in profit sharing from Rhode Island Resource Recovery for City recycling program. With funding, a new compost screener was purchased for the Forbes Street Compost Facility. • Effective implementation and oversight of underground storage tanks for City facilities in accordance with RIDEM requirements to eliminate a RIDEM fine and NOV.
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Department Positions		
Position Name	#	Position Duties
Director of Public Works	1	Responsible charge for the management and administration of the Public Works Department, its respective Divisions and personnel. Public Works Divisions include: Highway, Parks, Streetlights, Central Garage, Public Buildings, Refuse and Recycling, Engineering, Building Inspection, Water and Wastewater Utilities.
DPW Secretary	1	Administrative assistant to the Director of Public Works, processes and manages DPW information and forms, familiar with all DPW programs, answers calls and questions from

		residents, oversees refuse and recycling program.
Highway Superintendent	1	Performs administrative supervision over the Division of Highway and Park including but not limited to the activities of street and highway construction and maintenance, street cleaning, snow/ice removal, repair of storm drains, sidewalks and setting of curbs. Keeps brooks and culverts clear of debris, maintenance of City parks and other open spaces and City trees. Performs related work as required.
Asst. Highway Supt.	3	Supervises crews in the field, prepares daily work orders and assignments, maintain records of work completed. Supervise snow plow and sanding operations in winter storms. Coordination with utilities/agencies prior to excavation in roadways.
Highway Leadworker	5	Supervises a crew, instructs and works with crew engaged in cleaning of roadway snowplowing, repairs to drainage infrastructure. Keeps records of equipment and materials used
Highway Auto Equipment Operator II	6	Operates Heavy Equipment such as Backhoe, Loader, Sweeper, Jet Vac, Screener, Tractor Trailer Dump, and Snow Removal vehicles
Highway Auto Equipment Operation I	6	Drives Dump trucks transports materials to and from jobsite, snow removal and salt spreader, also operates other light equipment, and performs manual labor as needed
Highway Laborer	4	Performs manual labor such as cement mixing, pothole and trench repairs, cutting weeds, painting crosswalks and installing traffic signs, snow removal
Parks Leadworker	1	Supervises work crews, instructs and works with crew engaged in parks maintenance, tree and stump removals, irrigation systems, etc.
Landscape and Construction Specialist	1	Responsible for all phases of construction of parks, fields playground equipment, city owned grounds, irrigation systems and other projects as needed
Tree Trimmers	2	Licensed arborists responsible for tree trimming and cutting
Parks Equipment Operators	3	Operates light dump trucks and other equipment. Responsible for maintenance of parks and open spaces, Cuts grass and performs manual labor when directed.
Landscape Laborers	4	Performs manual labor doing a wide variety of semiskilled tasks in the care of parks, grounds, athletic fields and other city owned properties. Examples of work are grass cutting, shrub planting, pruning, fertilizing, snow removal and other related duties

City of East Providence FY 2013-2014 Budget

Clerk Typist (Parks)	1	Performs clerical work for Parks and Highway Division, payroll, claim vouchers, purchase requisitions, etc. Inputs work order data performed by field crews.
City Engineer	1	Supervises Engineering Staff, review of City's pending projects, designs surveys and prepares plans for streets, sanitary and storm sewers and appurtenances, water mains and appurtenances, curbing, small buildings, recreational facilities and other public improvements. Advises other City Departments on engineering problems.
Associate Engineer	1	Conducts field investigations and surveys preparatory to the planning of Public Works' Dept. projects. Prepares preliminary plans, designs, specifications and estimates of costs for projects. Investigates complaints of property owners and prepares assessments for curbing, grading and sidewalks.
Engineering Aide III (Survey Party Chief)	1	Provides preliminary and relocation surveys for a variety of construction and reconstruction projects. Also duties include drawing and designing minor storm and sanitary sewer projects, preparing various maps, computing laying out and grades for streets and preparing other engineering plans from survey notes. Performs inspection of construction projects as assigned.
Engineering Aide II	2	Duties include transcribing field notes, drafting plans using computer software, calculating areas, checking computations and assembling other engineering data. Review and interprets technical specs and construction drawings for construction projects for quantities completed for payment. Inspects various construction projects for compliance to ordinances and plans.
Engineering Aide I	1	Performs drafting of engineering plans, construction drawings (ie. sanitary and storm sewers, water mains, roads, etc.). Also, plot field data, drafting from survey notes, answering questions regarding location of utilities and maintaining engineering division maps. Acts as rodman for survey crew.
Clerk Typist II (Engineering and Public Buildings)	1	Provide clerical support for both Engineering & Public Buildings Divisions including maintain employee records, payroll processing, invoice processing, process outgoing mail, deposits (bag, map & sewer repairs), sell bags and appliance stickers and other misc. office functions
Facilities Manager (Public Building Supt.)	1	Supervises division employees to ensure that buildings are kept clean, in good repair and secure. Review plans and contracts as well as oversight of projects performed by outside contractors. Respond to emergency situations such as flooding of buildings and HVAC failures. Supervise snow

		removal at City buildings.
Asst. Superintendent for Public Buildings	1	Assists Superintendent with employee supervision, coordinate with outside contractors in handling emergency or routine maintenance, performs non-routine repairs or maintenance, performs custodial duties and related work as required.
Custodian	7	Performs routine building custodial duties including light and heavy cleaning, provides minor repairs to building and equipment, lifts and moves objects weighing over fifty pounds, shovels snow off sidewalks, monitors boilers and maintains a general watch over buildings and offices.
Fleet Manager	1	Responsible for the management and administration of Central Garage operations, personnel, and fleet management
Mechanic	5	Maintain and Repair all city vehicles and equipment
Welder/Fabricator	1	Weld/Fabricate and maintain all city vehicles and equipment
Account Clerk II	1	Central Garage administration, payroll, inventory/supply control
Building Official	1	Responsible for the overall administration of Building Inspection Division. Reviews building plans for compliance with State Building Code, conducts inspections, issues Notices of Violations when applicable, issues Certificates of Occupancy. Ensure construction complies with applicable building codes and standards
Plumbing/Mechanical and Minimum Housing Inspector	1	Review building plans for compliance with applicable plumbing and mechanical codes, conducts inspections for new construction and renovations, conducts inspections for minimum housing issues and issues NOV's when applicable.
Zoning Officer	1	Reviews development plans and construction for zoning compliance. Conducts inspections as needed to ensure zoning standards are met.
Electrical Inspector	1	Reviews building plans and construction for compliance with electrical codes and standards. Conducts inspections as needed to ensure compliance.
Clerk Typist II (Building and Zoning)	1	Provide clerical support for both Building Inspection and Zoning. Answers phone calls and questions related to Building and Zoning. Administers permit applications, notices of violation, etc.
Water Superintendent	1	Responsible for the operation and maintenance of City's

City of East Providence FY 2013-2014 Budget -

		Water Distribution system to ensure clean drinking water for City customers in compliance with RIDOH Rules and Regulations
Office Manager	1	Assists Water Superintendent in the management of the Water Division office. Prepares regulatory reports under direction of the Water Superintendent. Prepares information billing and responds to customer service inquiries, performs other clerical duties as needed.
Customer Service Representative	1	Inputs meter information for billing software and maintain customer accounts, answers customer questions and inquiries, performs other clerical duties as needed.
Water Utility System Supervisors	2	Perform direct supervision of water utility crews, prioritize and assign work orders for field crews, prepare reports as needed by the Water Superintendent
Water Meter Supervisor	1	Responsible for metering and billing system, responds to customer inquiries, assigns and directs work orders of water utility mechanics, oversees the water quality sampling as required by the RIDOH, prepares reports as required.
Water Utility Mechanics	4	Performs meter reading and meter change-outs, responds to customer service issues with respect to metering, performs water quality sampling, conducts other water system maintenance work as needed.
Utility Records/Inspectors	2	Conduct inspections of water system work performed by private contractors to ensure compliance with applicable codes and standards, update water system mapping and database as needed, responsible for marking locations of underground water mains for DIGSAFE requests.
Water Utility Leadworker	1	Supervises and directs the field crew for water system repairs, maintenance, and upgrades.
Water Utility Operators	3	Operate heavy equipment such as backhoe, dump truck for water system operations and maintenance.
Water Utility Laborers	5	Performs manual labor for a variety of tasks associated with water system operations, repairs to broken water mains, hydrants, valves, etc.

Division Information <i>(as reflected in FY13-14 budget breakdown)</i>	
Division Number	630
Division Name	Highway
Division Goal	To maintain streets, sidewalks, drainage systems, traffic signs and signals, and compost facility as efficiently as possible within available funding.
Division Narrative	<p>The Highway Division is responsible for the daily maintenance of 160 miles of streets and corresponding right-of-way including sidewalks. Street and sidewalk maintenance will include pothole and trench repairs, repairs to concrete and asphalt sidewalks, and cut back of weeds, brush and cleanup of debris within the City right-of-way. Traffic signs, signals, and pavement markings are maintained by Highway Division traffic crew. Drainage maintenance includes catch basin cleaning, drain line jetting, drainage channel maintenance, and street sweeping. Winter activities include pre-treating roadways in advance of storms and snow plowing operations. This Division is also responsible for the compost site operation and activities at the Forbes Street site. Highway Division crews often assist in special City projects such as School playground construction, and parking lots for municipal facilities.</p>
Reason for Function	<p>The Highway Division performs essential public services particularly during the winter for snowplowing and maintaining streets in the winter months. Drainage maintenance helps to alleviate flooding conditions. Drainage system activities such as catch basin cleaning, and street sweeping are required per State Municipal Storm Sewer System Regulations.</p>
FY 2013-2014 Division Objectives	<p>To continue to maintain deteriorated streets and sidewalks within the City within available funding. Completion of Forbes Street Landfill Closure activities for the installation of solar panel development. Enhance compost operations with improved equipment funded through RIRRC profit sharing monies. Continue to maintain and improve drainage facilities particularly in chronic areas that experience urban flooding. To obtain funding to resurface roads that are in the poorest condition. Obtain funding for a new mobile communication system for improved communication in public works vehicles</p>

City of East Providence FY 2013-2014 Budget -

Division Number	840
Division Name	Parks
Division Goal	To provide the highest level of maintenance to our City Parks and Islands So that our residents can enjoy using our facilities ,Also assist the highway department in the Winter during storm events.
Division Narrative	This division is responsible for maintaining 24 Parks also Two Cemeteries, Turner Res Bike Path and the islands in the roadways also all public buildings .There are a total of 10 Employees One clerk One lead worker one Construction & 7 Auto equipment operators / landscape laborers. This division is currently being supervised by the highway division
Reason for Function	This is an essential service for the city's residents The parks are expected to be in excellent condition for the Youth, Soccer, Baseball, and Football, Softball leagues as well as the Adult Programs.
FY 2013-2014 Division Objectives	To continue to maintain the Parks Cemeteries and islands within the City within available funding,... Continue to maintain and improve park facilities To obtain funding to upgrade aging equipment. To improve the current man power situation by combining Parks and Highway division
Division Number	610
Division Name	Engineering
Division Goal	Provide cost effective Professional Engineering and Land Surveying support for the City as well as assisting the general public by supplying plans and technical advice.
Division Narrative	The Engineering Division provides engineering services for the City's public works improvement projects. The Division performs survey work, planning, drafting, development of plans, specifications and contract documents for projects such as utility (water, sewer and drainage) improvements and roadway improvements. For construction of subdivisions and buildings the Engineering Division reviews plans, supplies utility and pertinent technical information and provides inspection of the work to ensure public improvements are built in accordance with applicable standards. The Engineering Division office maintains City maps for utilities (sewer, water and drainage), assessor

	maps, survey benchmark and related information.
Reason for Function	Required functions include maintaining the drainage system in accordance with State law RIPDES permit number RIR040030 (Municipal Separate Storm Sewer System, MS4) and documenting the maintenance and improvements to the drainage system that occur yearly. Sidewalk policing and snow violations are issued per City Ordinance Chapter 14. The Engineering Division is also involved with Chapters 4, 8, 18 and 19 of the City Ordinances. In addition the Division also reviews subdivision plans, land development plans, zoning cases, etc. to assure that the proposed work is in compliance with City standards. The Engineering Division also inspects and permits all sanitary sewer work outside of the building up to the sewer main, inspects roadway improvements as well as respond to residents concerns.
FY 2013-2014 Division Objectives	Objectives for FY 2013-2014 include the elimination of the Citizens Bank pump station, connecting buildings along Harding Avenue and Breeze Avenue to a low pressure sewer system to comply with the Cesspool Act of 2007, work with United Water on eliminating illicit connections and cleaning of underdrains, make improvements to the drainage system and sidewalk area at 156 Valley Street, inspect the Warren Avenue Phase II sidewalk improvements, work on Runnins River to improve the flow and reduce flooding. Continued work on the Forbes Street Landfill Closure and Solar Development Project.
Division Information (as reflected in FY13-14 budget breakdown)	
Division Number	660
Division Name	Public Buildings
Division Goal	To continue to maintain municipal buildings for a safe, clean and healthy environment for employees, residents and others that access municipal buildings. Promote and track energy efficiency measures
Division Narrative	The consolidated Facilities Manager oversees the Public Buildings Division. This Division is responsible for cleaning, repairs and maintenance of City Hall, Public Works Complex, Recreation Center, Police Station, Animal Shelter, Union Primary Building, Senior Center, Breed Hall, Sweetland House and Library Branches.

City of East Providence FY 2013-2014 Budget

Reason for Function	Cleaning and maintaining municipal facilities is essential for public health and to sustain City infrastructure.
FY 2013-2014 Division Objectives	To continue to maintain municipal facilities as best as possible with available resources. Continue to enhance consolidated operations to achieve efficiencies. Monitor, track and promote energy efficient measures.
Division Information (as reflected in FY13-14 budget breakdown)	
Division Number	670
Division Name	Central Garage
Division Goal	To maintain the cities vehicle fleet in the most cost effective and economical manner possible. To increase training opportunities of all Central Garage personnel, resulting in a higher quality of work and customer satisfaction.
Division Narrative	Central Garage Division maintains and repairs the cities' 297 registered vehicles and approximately 100 pieces of portable equipment. Repairs and maintenance include, weed whackers, lawn mowers, chain saws, turf and sod cutters, 93 Police vehicles, 42 pieces of Fire Apparatus and staff vehicles, 2 Highway department heavy loaders, 6 backhoes, 1 Jenz grinder, 2 screeners and all other city vehicles. The Division is also responsible for Fleet Management; purchasing and selling all vehicles and equipment and moving vehicles from department to department as necessary. Central Garage is also responsible for the Underground Storage Tanks at Commercial Way; DEM certified staff performs all of the monitoring and testing as required by DEM regulations. The Central Garage is crucial to all city operations, without vehicles and machines on the road other departments would not be able to perform their functions, Public Safety would be at risk by not having vehicles to save lives or put out fires or remove snow from the streets.
Reason for Function	Operation and Maintenance of Underground Storage Tanks is required by DEM. Public Safety is paramount and maintaining those vehicles it is the most important function we perform. Firemen, Police Officers, and Snow Plow operators cannot perform their jobs properly without vehicles and equipment
FY 2013-2014 Division Objectives	Maintain and repair all of the cities vehicle fleet and equipment in a safe and cost effective manner.

Division Information <i>(as reflected in FY13-14 budget breakdown)</i>	
Division Number	605
Division Name	Building Inspection
Division Goal	Building Safety and Compliance with all applicable Laws
Division Narrative	<p>This Division is responsible for the Issuance of Building Permits Plumbing Permits, Electrical Permits, Mechanical Permits, Zoning Certificates, Zoning Variances and Zoning Appeals.</p> <p>Minimum Housing Inspections and Violations,</p> <p>License inspections for new businesses, Laundry drycleaners, All schools Private and public.</p> <p>This department is also responsible for the Inspection of all Construction related to the issuance of any permit.</p> <p>Emergency response to Fire and Police for structure related incidents. Such as Fire, Floods, High winds, Vehicle accidents on a 24 hour basis.</p>
Reason for Function	This department is a required function in order to comply with State and Local Laws.
FY 2013-2014 Division Objectives	To provide the highest level of services to all applicants. To assist the public in the most effective and cost efficient manner.
Division Information <i>(as reflected in FY13-14 budget breakdown)</i>	
Division Number	650
Division Name	Refuse and Recycling
Division Goal	To provide refuse and recycling services to City residents in a cost effective and efficient manner and continue to provide a high level of customer service. Achieve the highest level of recycling percentage possible which results in decreased service cost to the City.
Division Narrative	Refuse and recycling operations is a contracted service. The contract is overseen by the DPW Director and DPW Secretary to ensure contract requirements are being met. The DPW Secretary handles the day to day calls from City residents on questions related to this service and/or

	complaints of missed pickups. Besides the daily pickup service, this operation also includes the compost site, and collection programs at 60 Commercial Way including a used oil igloo, and electronic waste collection. The DPW Secretary also coordinates Earth Day cleanups for a large number of civic organizations and other neighborhood cleanups. Highway Division personnel also assist with the operations of this Division.
Reason for Function	Pickup of refuse and recycling is a necessary service for sanitation and health reasons and provides for a cleaner City.
FY 2013-2014 Division Objectives	Division objectives for 2013/2014 are to increase the City's overall recycling tonnage and percentage which will result in an overall cost decrease to the program. This can be accomplished with the successful implementation of the new automated recycling program and by instituting an additional drop-off center at 60 Commercial Way for cardboard, scrap metal, and large plastic items. Additional goals are to improve operations at the compost facility at Forbes Street, utilizing the new compost screener.
Division Information <i>(as reflected in FY13-14 budget breakdown)</i>	
Division Number	690
Division Name	Water Utilities
Division Goal	The goal of the Division of Water Utilities is to provide drinking water to the City of East Providence that meets Safe Drinking Water Act standards, and to provide water in sufficient quantity and pressure to provide fire protection for the community.
Division Narrative	The Water utilities Division purchases water wholesale from the Providence Water Supply Board and sells at retail to approximately 15,000 customers in the City. The Division is a nonprofit enterprise fund of the City of East Providence.
Reason for Function	The Water Utilities Division provides a required and necessary service that is essential to the health and welfare of the City. The Division's operation and maintenance activities are regulated by the State Department of Health.

FY 2013-2014 Division Objectives	<p>Implement a new rate structure and billing frequency.</p> <p>Complete a design for rehabilitation of the Hunts Mills facility</p> <p>Begin construction of storage and transmission main improvements</p> <p>Complete design of the emergency interconnection to the Pawtucket Water Supply Board</p> <p>Install a fixed network meter reading system and replace 2500 old water meters</p> <p>Complete a division reorganization to provide more efficient service.</p> <p>Hire a full time Water Superintendent as required by State Regulations.</p>
Division Information <i>(as reflected in FY13-14 budget breakdown)</i>	
Division Number	680 (Treatment Plant) and 685 (Collection System)
Division Name	Wastewater Treatment Plant and Collection System
Division Goal	To continue to effectively and efficiently collect and treat wastewater in accordance with EPA and RIDEM Regulations.
Division Narrative	<p>The operation and maintenance of the treatment and collection of wastewater in the City is a contract operation performed by United Water. United Water and its personnel are responsible for operation and maintenance of the City's Wastewater Treatment Facility located at 1 Crest Avenue in Riverside, as well as the twenty-two pumping stations throughout the City, and collection system consisting of 200 miles of pipeline and hundreds of sewer manholes.</p> <p>This operation recently completed \$52 million in new capital improvements in accordance with a RIDEM Consent Order.</p>
Reason for Function	Wastewater Operations are highly regulated under the Federal Clean Water Act, and regulated by RIDEM State Codes and Regulations.
FY 2013-2014 Division Objectives	Achieve final completion of all capital improvements in accordance with RIDEM Consent Order. Implementation of collection system maintenance to eliminate infiltration and inflow sources into the collection system.

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

700 POLICE

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	5,958,844	6,249,607	6,228,272	2,925,200	6,416,437	6,421,420	6,278,675
50102	TEMPORARY SALARIES	4,993	28,415	8,150	6,248	6,000	6,000	6,000
50103	OVERTIME WAGES	1,319,451	1,280,748	1,154,981	853,563	1,310,000	1,310,000	1,310,000
50104	LONGEVITY WAGES	353,196	393,725	392,987	393,217	381,856	381,856	381,856
50105	ACTING WAGES	6,985	1,601	7,500	3,095	5,250	5,250	5,250
50106	HOLIDAY WAGES	347,651	287,837	346,054	229,487	373,860	373,860	373,860
50107	COURT PAY	41,278	17,010	41,200	21,604	42,500	42,500	42,500
50108	SCHOOL CROSSING GUARD	108,970	107,890	108,500	62,720	120,800	120,800	120,600
50109	SPECIAL DETAIL	656,215	534,656	-	148,090	728,645	728,645	728,645
50113	OUTSIDE SERVICES	15,105	38,416	60,000	37,583	60,000	60,000	60,000
50115	VIN CHECKS	42,931	43,990	43,280	19,271	42,525	42,525	42,525
50116	UNREIMBURSED MEDICAL E	4,682	-	5,000	24,000	28,000	28,000	-
50120	BLUE CROSS/DENTAL	1,520,806	1,620,515	1,384,294	960,941	1,621,430	1,621,430	1,587,687
50121	SOCIAL SEC (FICA)	75,720	116,898	150,742	86,355	446,323	170,868	170,868
50122	MUNICIPAL PENSION	142,800	137,043	156,799	89,420	201,450	201,450	201,450
50123	POLICE & FIRE PENSION	673,980	769,192	3,642,258	1,868,486	3,803,027	1,184,111	1,332,920
50124	EMPLOYEE ASSISTANCE	3,500	3,500	2,373	-	2,300	2,300	2,300
50127	EMPLOYEE BENEFIT - CLOT	750	4,879	13,500	1,650	6,000	6,000	6,000
50128	EMPLOYEE BENEFIT - TUITH	25,821	14,471	25,000	10,341	25,000	25,000	20,000
50134	EMPLOYEE BENEFIT - GLI	-	-	34,525	-	35,476	35,476	35,476
50143	MED INS COPAY	(102,260)	(103,514)	(90,187)	(41,570)	(122,470)	(122,470)	(122,470)
50155	TERMINATION PAY - VAC	72,784	5,528	-	42,737	-	-	-
50201	REPAIRS, BUILDINGS	5,215	10,247	5,013	3,280	10,000	10,000	10,000
50205	OFFICE EQUIPMENT MAINTN	2,085	3,093	2,600	334	4,250	4,250	4,250
50207	REPAIRS, AUTO MAINT	207,210	121,191	100,000	51,357	100,000	100,000	100,000
50208	POSTAGE	2,870	1,791	2,100	365	1,000	1,000	1,000
50209	OFFICE SUPPLIES	10,799	7,884	7,000	5,621	9,000	9,000	9,000
50214	CLEANING/HSHLD SUPPLIES	5,210	4,740	5,000	909	4,500	4,500	4,500
50215	UNIFORMS & PERS. EQUIP	130,327	207,837	211,013	96,299	214,000	214,000	214,000
50216	FOOD	2,009	1,007	2,000	-	1,100	1,100	1,100
50218	GAS - OIL - LUBRICANTS	288,745	313,582	230,000	117,329	309,000	309,000	259,000
50223	FUEL - HEATING	27,641	15,595	25,000	8,809	25,000	25,000	25,000
50224	ELECTRICITY	67,322	54,182	13,900	24,783	49,200	49,200	49,200
50225	TELEPHONE	116,265	123,039	23,828	41,544	149,356	149,356	124,356
50226	WATER	2,936	3,188	2,728	633	2,728	2,728	2,728
50228	TRAVEL & TRAINING	11,978	1,866	10,500	2,457	10,000	10,000	2,000
50233	COMMUNICATION EXPENSE	13,304	5,680	17,000	1,756	11,800	11,500	6,500
50250	DUES & SUBSCRIPTIONS	1,830	1,207	1,500	665	1,500	1,500	1,500
50259	BOOKS	2,961	1,000	-	-	-	-	-
50263	PRINTED FORMS	888	798	1,000	-	1,000	1,000	1,000
50264	POLICE SUPPLIES	21,455	4,216	13,000	1,558	9,900	9,900	5,900
50266	LEASE EQUIPMENT	7,800	6,600	6,000	-	11,988	11,988	11,988
50401	OFFICE EQUIPMENT	3,272	-	1,500	215	1,000	1,000	1,000
50402	POLICE EQUIPMENT	7,380	2,884	10,000	1,818	7,800	7,800	5,800
	TOTAL	12,212,504	12,643,911	14,386,501	7,571,808	16,488,031	13,578,643	13,420,964

STAFFING	
Position	Totals
POLICE CHIEF	1
DEPUTY POLICE CHIEF	1
POLICE CAPTAIN	3
POLICE LIEUTENANT	9
POLICE SERGEANT	14
DETECTIVE/PATROL CORPORAL	19
POLICE OFFICER	44
PROBATIONARY POLICE OFFICER	2
CENTRAL COMMUNICATION DISPATCH	12
CLERK TYPIST II	6
SWITCHBOARD OPERATOR	1
Totals	111

1.1 PURPOSE

It is the purpose of this policy to establish a documented organizational structure of the East Providence Police Department and to designate the duties and responsibilities of each component of the department.

1.2 POLICY

It is the policy of the East Providence Police Department that the department is divided into four major components consisting of the Office of the Chief of Police, the Patrol Division, the Detective Division, and the Services Division. Each of the major organizational components is further subdivided into units.

1.3 ORGANIZATIONAL COMPONENT RESPONSIBILITIES

A. The Office of the Chief of Police consists of the Administrative Unit, the Vice Unit, and the Office of Professional Standards.

1. The Administrative Unit is responsible for the overall effective and efficient management of the police department.
2. The Vice Unit is responsible for the investigation of criminal activity related to drugs, gambling, prostitution, liquor, and organized crime and the orderly preparation and presentation of drug cases to the District Court and Superior Court.
3. The Office of Professional Standards is responsible for the documentation, investigation, and adjudication of all complaints of alleged misconduct that can not be handled with routine discipline.

B. The Patrol Division consists of: Three shifts of uniformed police officers; the Traffic Unit; the Community Policing Unit (CPU); the Community Relations Unit; and the Special Police Officer/Traffic Control Unit.

1. The three shifts of uniformed police officers are responsible for the response to calls for service, preservation of the public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property, enforcement of the laws of the state and the city ordinances, and rendering of aid to persons as necessary.
2. The Traffic Unit, in addition to assuming the responsibilities of the three shifts of uniform patrol officers, is more specifically responsible for motor-vehicle-incident-related functions and enforcement.
3. CPU, in addition to assuming the responsibilities of the three shifts of uniform police officers, is more specifically responsible for quality-of-life incident related functions and enforcement.

NOTE: Part of this Unit includes School Resource Officers (SRO). In addition to assuming the responsibilities of the three shifts of uniform police officers, they are more specifically responsible for investigating reports of criminal activity within secondary schools. They will also handle crisis intervention situations and serve as conflict resolution mediators. SRO's will be serving as lecturers in appropriate classes and will be interacting with students in a non-traditional manner.

4. The Community Relations Officer is responsible for the coordination of police-community oriented programs conducted by the police department.
5. The Special Police Officer/Traffic Control Unit is responsible for providing supplemental traffic control assistance to the police department.

- C. The Detective Division consists of the Major Crimes Unit, the Juvenile Unit, and the Bureau of Criminal Identification Unit.
1. The Major Crime Unit is responsible for the follow up investigation of felony cases and selected misdemeanor cases necessitating follow up.
 2. The Juvenile Unit is responsible for the follow up investigation of criminal offenses committed by juvenile offenders, the prosecution of juvenile offenders in Family Court, the presentation of cases to the Juvenile Hearing Board, the investigation of child abuse and neglect cases, crimes against children, and the investigation of sexual assault offenses.
 3. The Bureau of Criminal Identification Unit is responsible for the collection, processing, and preservation of evidence and property, as well as the gathering and processing of criminal identification information.
- D. The Services Division consists of the Planning and Training Unit, the Prosecution Unit, the Communications Unit, and the Records Unit.
1. The Planning and Training Unit is responsible for the coordination of the departmental training program as well as participation in the research and development of policies and procedures for the police department.
 2. The Prosecution Unit is responsible for the orderly preparation and presentation of adult criminal cases, other than Vice Unit cases, to the District, Superior, and/or Municipal Courts.
 3. The Communications Unit is responsible for the reception, analyzing, and dispatching of calls for service, the clerical duties related thereto, and the primary monitoring of security systems within police headquarters.
 4. The Records Unit is responsible for the maintenance of the headquarters facility and equipment contained therein and the maintenance of the police department records system.

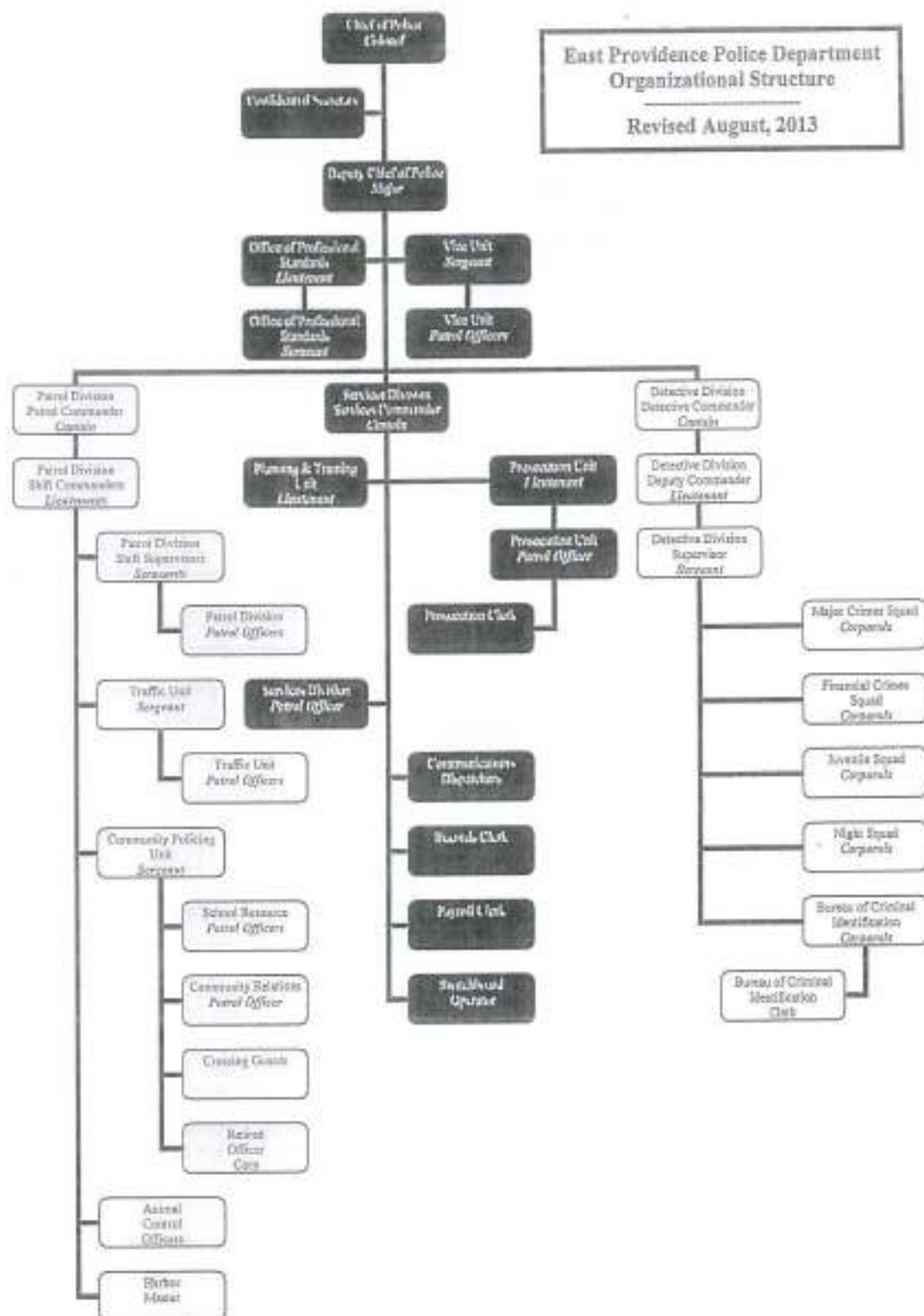
1.4 ORGANIZATIONAL COMPONENT STAFFING

- A. The desired staffing for the Office of the Chief of Police is as follows:
1. The Administrative Unit is staffed by the Chief of Police, the Deputy Chief of Police, and the Confidential Secretary.
 2. The Vice Unit is generally staffed by one sergeant and three patrol officers.
 3. The Office of Professional Standards is staffed by a lieutenant and a sergeant.
- B. The desired staffing for the Patrol Division is as follows:
1. The Division Commander holding the rank of Captain;
 2. Five Shift Commanders holding the rank of lieutenant;
 3. Nine Shift Supervisors holding the rank of sergeant;
 4. Three shifts of uniformed patrol officers;

5. The Traffic Unit is staffed by one sergeant and three patrol officers;
 6. The Community Policing Unit is staffed by one sergeant; one Community Relations Officer holding the rank of patrol officer; three School Resource Officers holding the rank of patrol officer; and several part time Crossing Guards
- C. The desired staffing for the Detective Division is as follows:
1. The Division Commander holding the rank of captain;
 2. One deputy Division Commander holding the rank of lieutenant;
 3. One supervisor holding the rank of sergeant;
 4. Fifteen investigators holding the rank of detective corporal.
 5. Two Police Clerks.
- D. The desired staffing for the Services Division is as follows:
1. The Division Commander holding the rank of captain, plus;
 2. One services patrol officer.
 3. The Planning and Training Unit is staffed by one lieutenant, several part time Training Instructors, several part time Range Officers and several part time Armorers;
 4. The Prosecution Unit is generally staffed by one lieutenant, one patrol officer, a Police Clerk and several part time attorneys. NOTE: The Prosecution Unit can also temporarily utilize an additional patrol officer (i.e. patrol officer in the Services Division).
 5. Thirteen Central Communications Dispatchers;
 7. Two Police Clerks;
 8. One Switchboard Operator
- E. The Chief of Police is authorized to temporarily detail any member of the department to any assignment and that temporary assignment will not affect the allocated strength of the staffing detailed above.

1.5 ORGANIZATIONAL CHART

- A. The East Providence Police Department shall have an organizational chart that will be updated as changes occur.
- B. The organizational chart will be reviewed on a yearly basis by the Deputy Chief of Police, in conjunction with the Planning and Training Unit, to determine whether the organizational chart accurately reflects the organizational structure of the police department.



Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
POLICE	DEPUTY POLICE CHIEF	88,825	6,945	-	5,938	1,389	21,078	-	-	-	-
POLICE	POLICE CAPTAIN	78,709	6,945	4,848	5,611	1,312	19,916	55,251	18,058	1,078	1,040
POLICE	POLICE CAPTAIN	78,709	6,945	4,848	5,611	1,312	19,916	55,251	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	6,254	4,365	5,059	1,182	17,935	49,754	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	6,254	4,365	5,053	1,182	17,935	49,754	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	6,254	4,365	5,053	1,182	17,935	49,754	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,754	4,016	4,649	1,087	16,501	45,775	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	5,559	4,365	5,010	1,172	17,782	49,329	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	5,559	4,365	5,010	1,172	17,782	49,329	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	5,559	4,365	5,010	1,172	17,782	49,329	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	5,559	4,365	5,010	1,172	17,782	49,329	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,274	4,016	4,619	1,080	16,395	45,482	18,058	1,078	1,040
POLICE	DETECTIVE CORPORAL	59,773	5,274	3,681	4,261	997	15,125	41,959	18,058	1,078	1,040
POLICE	DETECTIVE CORPORAL	59,773	5,274	3,681	4,261	997	15,125	41,959	18,058	1,078	1,040
POLICE	DETECTIVE CORPORAL	59,773	5,274	3,681	4,261	997	15,125	41,959	6,737	353	1,040
POLICE	POLICE SERGEANT	65,210	5,114	4,016	4,609	1,078	16,360	45,385	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	5,114	4,016	4,609	1,078	16,360	45,385	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	5,106	4,365	4,982	1,165	17,882	49,052	18,058	1,078	1,040
POLICE	POLICE OFFICER	57,060	5,035	3,514	4,068	951	14,438	40,055	18,058	1,078	1,040
POLICE	POLICE LIEUTENANT	70,877	4,864	4,365	4,967	1,162	17,629	48,905	18,058	1,078	1,040
POLICE	DETECTIVE CORPORAL	59,773	4,688	3,681	4,225	988	14,996	41,601	18,058	1,078	1,040
POLICE	DETECTIVE CORPORAL	59,773	4,688	3,681	4,225	988	14,996	41,601	6,737	353	1,040
POLICE	DETECTIVE CORPORAL	59,773	4,688	3,681	4,225	988	14,996	41,601	6,737	353	1,040
POLICE	POLICE OFFICER	57,060	4,475	3,514	4,035	943	14,315	39,713	18,058	1,078	1,040
POLICE	POLICE OFFICER	57,060	4,475	3,514	4,035	943	14,315	39,713	18,058	1,078	1,040
POLICE	POLICE OFFICER	57,060	4,475	3,514	4,035	943	14,315	39,713	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	4,475	4,016	4,569	1,059	16,219	44,995	18,058	1,078	1,040
POLICE	POLICE SERGEANT	65,210	4,475	4,016	4,569	1,059	16,219	44,995	18,058	1,078	1,040

Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
10 POLICE	POLICE SERGEANT	65,210	4,475	4,016	4,569	1,009	16,219	44,995	18,058	1,078	1,040
10 POLICE	POLICE LIEUTENANT	70,877	4,428	4,365	4,939	1,155	17,532	48,638	6,737	953	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,305	3,681	4,201	983	14,912	41,367	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,305	3,681	4,201	983	14,912	41,367	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,305	3,681	4,201	983	14,912	41,367	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,305	3,681	4,201	983	14,912	41,367	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	4,260	3,514	4,020	940	14,268	39,582	18,058	1,078	1,040
10 POLICE	CENTRAL COMMUNICATION DISPATCH	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	3,111
10 POLICE	CENTRAL COMMUNICATION DISPATCH	47,484	4,190	-	3,204	749	11,372	-	6,737	353	1,347
10 POLICE	POLICE OFFICER	57,060	4,110	3,514	4,010	938	14,235	39,490	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	4,110	3,514	4,010	938	14,235	39,490	18,058	1,078	-
10 POLICE	DETECTIVE CORPORAL	59,773	4,102	3,681	4,189	980	14,867	41,244	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,102	3,681	4,189	980	14,867	41,244	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,102	3,681	4,189	980	14,867	41,244	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	4,102	3,681	4,189	980	14,867	41,244	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,916	3,514	3,998	935	14,192	39,372	18,058	1,078	1,040
10 POLICE	CLERK TYPIST II	43,657	3,852	-	2,946	689	10,455	-	6,737	353	1,010
10 POLICE	CLERK TYPIST II	43,657	3,852	-	2,946	689	10,455	-	6,737	353	1,010
10 POLICE	POLICE SERGEANT	65,210	3,836	4,016	4,530	1,059	16,079	44,604	18,058	1,078	1,040
10 POLICE	POLICE SERGEANT	65,210	3,836	4,016	4,530	1,059	16,079	44,604	18,058	1,078	1,040
10 POLICE	CENTRAL COMMUNICATION DISPATCH	47,484	3,724	-	3,175	743	11,268	-	15,556	1,078	3,111
10 POLICE	POLICE OFFICER	57,060	3,701	3,514	3,985	932	14,145	39,240	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	3,516	3,681	4,152	971	14,738	40,886	18,058	1,078	1,040
10 POLICE	DETECTIVE CORPORAL	59,773	3,516	3,681	4,152	971	14,738	40,886	6,737	353	1,040
10 POLICE	POLICE OFFICER	57,060	3,357	3,514	3,964	927	14,069	39,030	18,058	1,078	1,040
10 POLICE	POLICE OFFICER	57,060	3,357	3,514	3,964	927	14,069	39,030	18,058	1,078	1,040

Department Information	
Department Name	Police
Department Mission Statement	The mission of the East Providence Police Dept. is to deliver police services in a professional and efficient manner. In addition, it is our mission to protect life and property along with maintaining a partnership with our residents and business community in an effort to enhance public safety while building trust between the community and its Police Dept.
Department Highlights	<p>Accreditation- The East Providence Police Department has committed to and has begun participating in the Rhode Island In-State Law Enforcement Accreditation Program. The R. I. In-State Accreditation process involves meeting two hundred standards of professional policing operations. These standards will be codified in written form through policies and directives. The East Providence Police Department will be examined by outside assessors to ensure all the standards are objectively met. It will take the East Providence Police Department approximately two years to complete and achieve the R.I. In-State Law Enforcement Agency Accreditation Certification.</p> <p>Training- Members of the East Providence Police Department received a wide variety of training covering all facets of police operations. These training opportunities included nighttime and decision shooting exercises through the Blue Line Firearms Training, CPR training that was followed by a call for service only days later that resulted in an officer performing lifesaving CPR. In addition to the core training that is delivered to all officers there were numerous specialized training provided for those officers working specialized areas, such as VICE crimes, Traffic reconstruction, Supervisor and Management training, Investigation training in the areas of cell phone, interview and interrogation, forensics along with training geared to the general Patrol function was delivered.</p> <p>Fleet Replacement- The Police Department is in the process of replacing nearly sixty vehicles as part of a fleet replacement program that we were able to fund through seizure assets in the "Google Case", at no expense to the taxpayers. Nearly 1.7 million dollars of a sixty million dollars award was spent on this fleet replacement project. Other City Departments will benefit from this windfall program when the Police Department denotes and transfers the older police vehicles to other City Departments in need of updating their vehicles.</p> <p>Police Pension System was strengthened by the insurgence of nearly fifty million dollars, of the sixty million dollar Google Award, in its previous ailing and under funded Police Pension system.</p>

	<p>Officer Recognition- EPPD Officers were recognized by various entities for their dedication to duty and excellent police work. These awards and recognitions included Highway Safety Awards, East Providence Police Department Commendation Committee, AAA Traffic Awards, American Legion Public Safety Awards, City Council Citations, Attorney General's Awards and others.</p> <p>Community Outreach efforts- The annual National Night Out Celebration event continues to grow each year with more and more participation from the residents/the public, the business community and the police. We continue to grow relationships and partnerships with our community partners.</p> <p>The East Providence Police Department's S.R.T. received its re-certification as an accredited S.R.T./ SWAT Team . The EPPD SRT has established themselves as one of the best.</p> <p>The EPPD Police Chief was named to the RI State Crime Lab Commission giving the East Providence Police Department a larger voice in the area of forensics.</p> <p>Improvements were made in the area of Emergency readiness with the Police Department's contribution to the Reverse 911 System, specialized vehicle acquisitions, new generator system along with other readiness actions and training taking place.</p>

Department Positions		
Position Name	#	Position Duties
Police Chief	1	The job of Chief of Police exists in order to provide for the function of one person as the Chief Executive Officer of the police department.
Major/Deputy Police Chief	1	The job of Deputy Chief of Police exists in order to provide for the function of adjutant officer to the Chief Executive Officer of the police department.
Police Captain	3	The job of Police Captain exists in order to provide for the upper level management function in command of a division within the police department.

Police Lieutenant	9	The job of Lieutenant exists in order to provide for the mid-level management function in command of a division within the police department.
Police Sergeant	14	The job of Sergeant exists in order to provide for a lower level management function within the police department.
Det./Patrol Corporal	19	The job of Detective Corporal exists in order to provide for a specialized investigative officer function within the police department. The job of Patrol Corporal exists in order to provide for a combination line supervisory and patrol officer function within the police department.
Police Officer	45	The job of Patrol Officer exists in order to provide for the primary law enforcement and public safety function within the police department.
Probationary Officer	2	The job of Patrol Officer exists in order to provide for the primary law enforcement and public safety function within the police department.
Police Trainee	0	
Clerk Typist II	5	The job of Police Clerk exists in order to provide typing and clerical functions in designated divisions and units within the police department.
Switchboard Operator	1	The job of Switchboard Operator exists in order to provide for the operation of the telephone switchboard for the police and fire departments at police headquarters, and to provide for the greeting visitors at police headquarters.

City of East Providence FY 2013-2014 Budget -

Central Comm. Dispatcher	12	The job of Central Communications Dispatcher exists in order to provide for reception of citizen requests for assistance, to provide for the operation of radio dispatching services for public safety personnel, to provide for record keeping duties related thereto, and to monitor police headquarters video and audio security systems.
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CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

720 ANIMAL SHELTER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	-	134,284	134,238	63,362	136,923	136,923	136,923
50102	TEMPORARY SALARIES	-	9,803	10,000	4,608	12,960	12,960	12,960
50103	OVERTIME WAGES	-	6,244	8,672	4,031	9,000	9,000	9,000
50104	LONGEVITY WAGES	-	6,607	8,415	8,054	8,415	8,415	8,415
50105	ACTING WAGES	-	412	-	316	700	700	700
50113	OUTSIDE SERVICES	-	11,848	8,706	3,721	10,000	10,000	10,000
50114	PART-TIME SERVICES	-	29,636	11,514	10,356	24,570	24,570	24,570
50120	BLUE CROSS/DENTAL	-	34,205	28,941	20,090	30,814	30,814	30,814
50121	SOCIAL SEC (FICA)	-	10,775	10,913	6,252	12,852	12,852	12,852
50122	MUNICIPAL PENSION	-	26,329	30,318	13,423	33,548	33,548	33,548
50124	EMPLOYEE ASSISTANCE	-	42	42	-	42	42	42
50126	EMPL BEN PHYS FIT / FLEX	-	375	-	-	-	-	-
50127	EMPLOYEE BENEFIT - CLOTH	-	150	1,200	150	1,200	1,200	1,200
50134	EMPLOYEE BENEFIT - GU	-	-	896	-	-	-	-
50143	MED INS COPAY	-	(3,114)	(2,608)	(1,399)	(4,691)	(4,691)	(4,691)
50201	REPAIRS, BUILDINGS	-	2,465	1,873	150	2,000	2,000	2,000
50205	OFFICE EQUIPMENT MAINTEN	-	20	14	6	100	100	100
50207	REPAIRS, AUTO MAINT	-	1,392	4,571	296	4,500	4,500	4,500
50208	POSTAGE	-	2,115	41	456	1,000	1,000	1,000
50209	OFFICE SUPPLIES	-	1,930	1,074	-	1,500	1,500	1,500
50214	CLEANING/SHLD SUPPLIES	-	4,651	5,055	659	5,000	5,000	5,000
50215	UNIFORMS & PERS. EQUIP	-	1,995	700	463	1,000	1,000	1,000
50216	FOOD	-	1,937	2,750	509	2,500	2,500	2,500
50218	GAS - OIL - LUBRICANTS	-	5,565	3,763	1,783	5,000	5,000	5,000
50223	FUEL - HEATING	-	6,486	6,474	3,254	7,000	7,000	7,000
50224	ELECTRICITY	-	4,592	10,678	2,755	10,000	10,000	6,000
50225	TELEPHONE	-	914	1,441	323	1,200	1,200	1,200
50226	WATER	-	-	10,333	-	10,333	10,333	-
50228	TRAVEL & TRAINING	-	70	200	-	500	500	200
50263	PRINTED FORMS	-	1,170	-	-	1,000	1,000	1,000
50964	INSURANCE - MUNICIPAL	-	-	1,958	-	2,000	2,000	-
						-		-
						-		-
						-		-
	TOTAL	-	302,698	301,972	143,821	330,966	330,966	314,333

STAFFING	
Position	Totals
ANIMAL CONTROL SUPERVISOR	1
ANIMAL CONTROL OFFICER PNDKPR	1
ASSISTANT POUNDKEEPER	1
Totals	3

Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
720	ANIMAL SHELTER	ANIMAL CONTROL SUPERVISOR	56,519	3,325	-	3,710	868	13,170	-	6,737	353	(1,347)
720	ANIMAL SHELTER	ANIMAL CONTROL OFFICER PNDKPR	43,657	2,508	-	2,866	670	10,173	-	6,737	353	(1,010)
720	ANIMAL SHELTER	ASSISTANT POUNDKEEPER	36,746	2,162	-	2,412	564	8,562	-	15,556	1,078	(2,335)
TOTALS			136,923	8,054	-	8,989	2,102	31,905	-	29,030	1,784	(4,691)

Department Information	
Department Name	Animal Control (720)
Department Mission Statement	<p>Our two-fold mission at the East Providence Animal Control Center is to provide temporary shelter and permanent homes for the stray and abandoned domestic animals within this City, and to enforce state and local laws pertaining to public safety and animal welfare.</p> <p>Our animal control facility, located at 62 Commercial Way, holds up to 18 cats and up to 22 dogs. Our facility also has quarantine areas for dogs and cats to protect the citizens and animals of the city from the spread of zoonotic diseases including, but not limited to, the rabies virus. Our staff is devoted to every aspect of animal care--including sanitation as well as veterinary treatment for sick and injured animals--in hopes to provide every stray and abandoned animal of this City with a suitable home.</p> <p>Our Animal Control Officers work diligently with state and local agencies to investigate cruelty complaints, and to prosecute those in violation of local ordinances and state statutes pertaining to animals. The Officers are frequently conducting hearings to protect the public from vicious dogs, which are a persistent threat to the safety of our citizens. With the help of the East Providence Police Department, and the Rhode Island Society for the Prevention of Cruelty to Animals (R.I.S.P.C.A.), the Officers seek to enhance the quality of life for the citizens and the animals of the City through public outreach and awareness. Our Animal Control Officers and staff members are continually being trained to ensure that they are able to confront every issue with highest degree of professionalism and competence.</p> <p>The hours of operation for the Animal Control Center are 10:00 am - 3:00 pm 7 days a week, including holidays. Our Officers are on the road every day from 8:00 am - 4:00 pm.</p> <p>ph(401) 435-7675</p>

Department Positions		
Position Name	#	Position Duties
Animal Control Supervisor	1	<p>Animal Control Supervisor</p> <p>Class Definition: Under the general supervision of the Police Department, supervises Animal Control personnel, including Animal Control Officers, Office Management, Pound Keeper, part-time workers, and volunteers. Personally participates in a variety of animal control tasks. Performs related work as required.</p>

Animal Control Officer	1	<p>Animal Control Officer</p> <p>Class Definition: Under the General Supervision of the Police Department and the immediate supervision of the Animal Control Supervisor, performs a variety of animal control tasks including catching strays, investigating complaints, issuing summonses to violators of City ordinances, service of subpoenas, transports animal to the veterinarian for euthanasia, picks up and disposes of deceased animals, cleans and disinfects animal control vehicles and animal pound. Performs related work as required</p>
Pound Keeper	1	<p>Pound Keeper</p> <p>Class Definition: Under general supervision, maintains the animal pound by cleaning and disinfecting runs and cages, feeding and watering and medicating of the animals, vacuuming and washing hallways, supply rooms, etc., removing rubbish, replenishing the storage areas, and general housekeeping.</p>

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

730 HARBOR MASTER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50102	TEMPORARY SALARIES	-	12,138	-	5,811	28,000	28,000	28,000
50208	POSTAGE	-	233	-	196	1,000	1,000	1,000
50209	OFFICE SUPPLIES	-	78	-	-	500	500	500
50214	CLEANING/HSHLD SUPPLIES	-	112	-	-	-	-	-
50218	GAS - OIL - LUBRICANTS	-	1,509	-	-	4,000	4,000	4,000
50225	TELEPHONE	-	721	-	1,227	1,500	1,500	1,500
50228	TRAVEL & TRAINING	-	405	-	-	-	-	-
50247	LICENSES & PERMITS	-	50	-	-	50	50	50
50248	DOCKING FEES	-	6,000	-	6,000	6,000	6,000	6,000
50250	DUES & SUBSCRIPTIONS	-	-	-	50	50	50	50
50985	MISC REPAIRS	-	7,863	-	1,988	7,000	7,000	7,000
						-	-	-
	* has \$50k in Revenue					-	-	-
						-	-	-
	TOTAL	-	29,109	-	15,251	48,100	48,100	48,100

STAFFING	
Position	Totals
Harbor Master Annual Salary	1
Asst. Harbor Masters	3
Pump Out Operator	1
Totals	5

Department Information	
Department Name	Harbor Master (730)
Department Mission Statement	The Mission of the East Providence Harbor Master is to provide boating enforcement at the local level and also to provide a safe boating experience within the local waters of East Providence.

Department Positions		
Position Name	#	Position Duties
Harbor Master	1	<p>HARBORMASTER</p> <p>Class Definition: Under the direction of the Harbor Management Commission, is responsible for the administration and enforcement of the harbor management plan and operates a boat patrolling the Bay and coastal waters along the East Providence boundary. This position is a part-time position which will be appointed by the City Council at the recommendation of the Harbor Management Commission. Must be knowledgeable regarding all ordinances or laws pertaining to harbor management.</p>
Assistant Harbor Master	3	<p>ASSISTANT HARBORMASTER</p> <p>Class Definition: Under the direction of the Harbor Master is responsible for the enforcement of the harbor management plan and operates a boat patrolling the Bay and coastal waters along the East Providence boundary. This position is a part-time position which will be appointed by the City Council at the recommendation of the Harbor Master. Must be knowledgeable regarding all ordinances or laws pertaining to harbor management.</p>
Pump Out Boat Operator/Asst. Harbor Master	1	<p>PUMPOUT BOAT OPERATOR</p> <p>Class Definition: Under the direction of the Harbor Master is responsible for the operation of a pump out boat in the Upper Narragansett Bay (Metro Bay) and coastal waters along East Providence.</p>

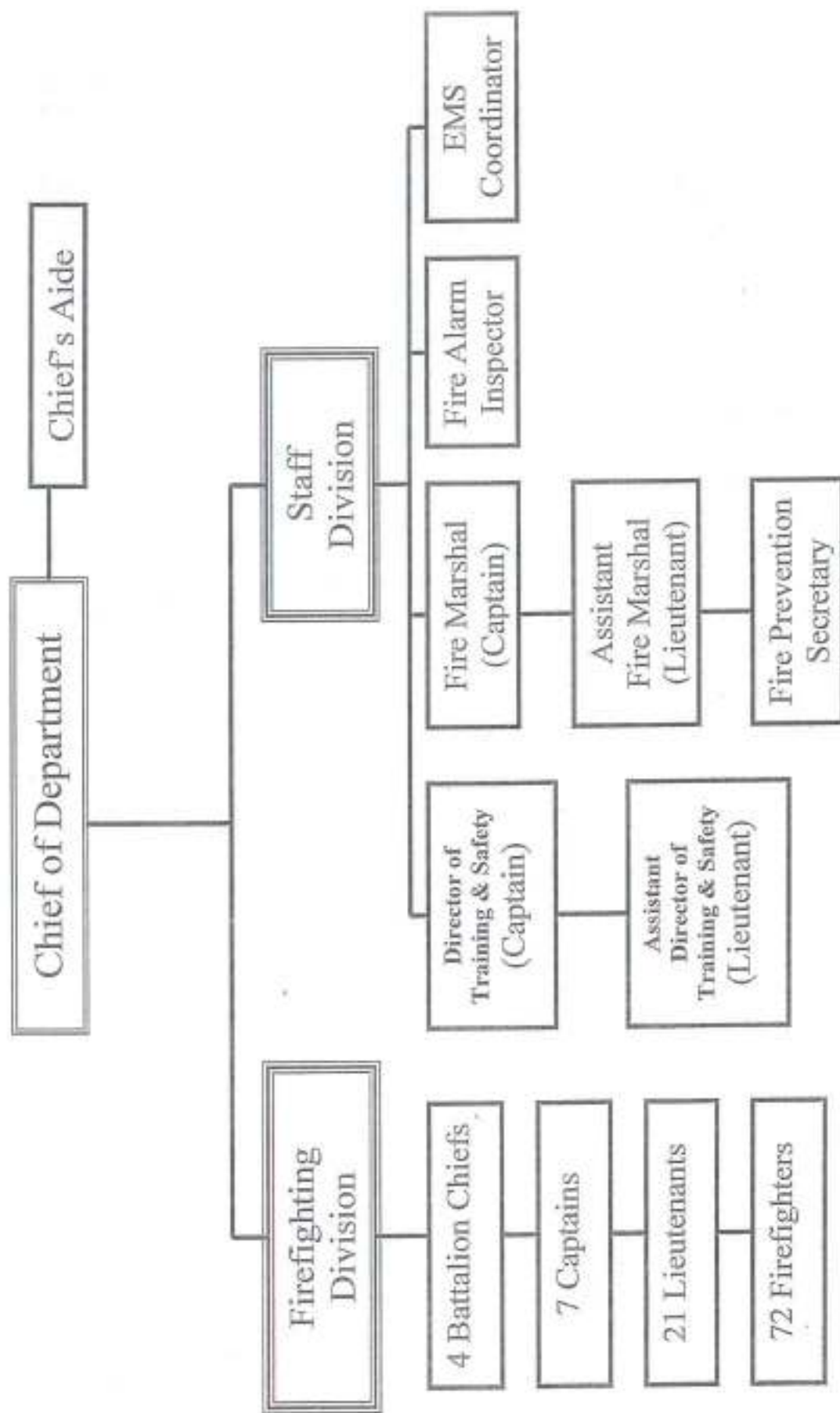
CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

750 FIRE

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	5,897,020	5,714,535	5,808,868	2,670,575	6,497,598	6,497,598	6,498,978
50102	TEMPORARY SALARIES	19,895	19,088	100,100	8,872	172,504	172,504	172,504
50103	OVERTIME WAGES	2,784,843	2,849,114	3,047,540	1,462,041	2,785,245	2,785,245	2,535,245
50104	LONGEVITY WAGES	424,434	429,055	420,302	424,991	468,853	468,853	468,853
50105	ACTING WAGES	315,888	305,079	212,988	174,785	335,000	335,000	335,000
50106	HOLIDAY WAGES	370,556	371,227	372,003	172,791	487,303	487,303	487,303
50109	SPECIAL DETAIL	13,553	-	-	5,952	-	-	-
50113	OUTSIDE SERVICES	455	90,123	3,000	39,037	139,000	139,000	139,000
50118	UNREIMBURSED MEDICAL E	12,071	2,678	2,500	-	59,500	59,500	54,000
50120	BLUE CROSS/DENTAL	1,508,698	1,868,206	1,026,370	712,479	1,560,473	1,358,114	1,358,114
50121	SOCIAL SEC (FICA)	143,100	101,101	107,724	61,712	183,235	183,235	183,235
50122	MUNICIPAL PENSION	21,600	22,291	25,889	11,468	38,744	38,744	38,744
50123	POLICE & FIRE PENSION	783,600	821,253	3,583,130	1,881,698	3,999,624	3,999,624	3,999,624
50124	EMPLOYEE ASSISTANCE	5,252	5,410	2,500	-	-	-	-
50128	EMPLOYEE BENEFIT - TUITION	4,720	7,500	7,500	-	7,500	7,500	7,800
50134	EMPLOYEE BENEFIT - GLI	-	-	17,793	-	-	-	-
50143	MED INS CO-PAY	(194,644)	(63,619)	(9,101)	(611)	-	-	-
50155	TERMINATION PAY	54,223	25,489	-	36,304	-	-	-
50201	REPAIRS, BUILDINGS	42,457	41,445	90,995	48,710	90,395	90,395	90,395
50205	OFFICE EQUIPMENT MAINT	32,398	30,952	20,000	10,172	30,000	30,000	25,000
50206	MAINTENANCE - SIGNAL SY	632	618	500	95	1,000	1,000	1,000
50207	REPAIRS, AUTO MAINT	123,950	92,378	100,000	17,341	115,000	115,000	115,000
50208	POSTAGE	973	1,145	1,000	234	1,200	1,200	1,200
50209	OFFICE SUPPLIES	2,908	4,259	3,000	2,539	12,000	12,000	8,000
50211	MEDICAL SUPPLIES	43,086	38,148	40,000	28,284	65,000	65,000	60,000
50213	ELEC-MECH SUPPLIES	952	484	1,000	403	1,500	1,500	1,500
50214	CLEANING/HSHLD SUPPLIES	7,825	7,373	7,000	4,568	12,000	12,000	10,000
50215	UNIFORMS & PERS. EQUIP	136,208	130,444	129,115	64,058	219,000	219,000	219,000
50218	GAS - OIL - LUBRICANTS	127,925	111,472	100,000	56,070	110,000	110,000	110,000
50223	FUEL - HEATING	41,513	31,887	50,000	23,355	60,000	60,000	60,000
50224	ELECTRICITY	51,749	39,182	45,000	15,494	45,000	45,000	45,000
50225	TELEPHONE	5,791	7,814	8,000	3,155	8,500	8,500	8,500
50226	WATER	8,955	9,181	8,500	2,222	9,500	9,500	9,500
50227	ADVERTISING, PRINTING	-	532	500	818	1,200	1,200	1,200
50228	TRAVEL & TRAINING	38	644	1,700	831	38,000	38,000	21,000
50230	FIRE FIGHTING SUPPLIES	15,880	8,800	12,000	2,738	15,000	15,000	15,000
50232	RENTAL OF SPACE & EQUIP	4,578	4,500	4,050	-	8,000	8,000	6,000
50233	COMMUNICATION EXPENSE	9,437	8,832	8,000	3,058	8,500	8,500	8,500
50236	EDUCATION EXPENSES	900	1,150	1,000	574	5,000	5,000	5,000
50240	OTHER PERSONNEL EQUIP	9,139	7,810	62,857	2,717	101,557	101,557	101,557
50250	QUES & SUBSCRIPTIONS	724	599	800	777	2,500	2,500	2,500
50259	BOOKS	585	280	1,000	782	2,500	2,500	2,500
50288	LEASE EQUIPMENT - RESCU	-	122,651	-	93,171	-	-	-
50406	FIRE FIGHTING EQUIPMENT	-	-	67,002	-	65,000	65,000	65,000
	TOTAL	12,512,131	13,264,824	15,796,112	7,822,055	17,737,931	17,535,572	17,248,450

STAFFING	
Position	Totals
FIRE CHIEF	1
BATTALION CHIEF	4
FIRE CAPTAIN	9
FIRE ALARM INSPECTOR	1
FIRE LIEUTENANT	23
FIRE LIEUTENANT	-
FIREFIGHTER	18
FIREFIGHTER	42
FIRE PREVENTION&TRAINING SECRE	1
Chief's Aide	1
PROBATIONARY FIREFIGHTER	12
	-
Totals	112

East Providence Fire Department Organizational Flow Chart



[illegible]

Div name	Job Title	Base	Long	Holiday	FICA	Medi	ER MERS	ER Pens	Health	Dental	Copay
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
FIRE	PROBATIONARY	31,837				462		6,139	7,191	353	
TOTALS											
		5,495,574	449,988	375,280	430,291	106,173	1,527,306	4,313,025	1,359,464	96,886	-

Department Information	
Department Name	Fire
Department Mission Statement	The East Providence Fire Department is committed to providing the citizens of this great City with the security they deserve through Fire Protection, Emergency Medical Services, Hazardous Materials Mitigation, Technical Rescue Emergencies, and an aggressive Fire Prevention program. The dedicated men and women of this Department work tirelessly in continuing their education, both on and off the job, by attending regular training exercises, classes and programs in order to provide the best of services today as well as into the future.
Department Highlights	<ul style="list-style-type: none"> ❖ Renovations and construction began in January at Station 1 and Station 4. Funds for the renovation project were financed through an Assistance to Firefighters Grant, value of the Grant amounts to \$6,100,000.00. n ❖ The Department was awarded a grant through the Assistance to Firefighters Grant Program for the amount of \$308,000.00. The grant will be used to purchase an Advance Life Support Rescue vehicle, the grant required a 10% match from the City ❖ The Department was awarded a grant through the Assistance to Firefighters Grant Program for the amount of \$114,000.00. The grant was to replace all of the firefighting supply line hose, firefighting hand-line hose, nozzles and ladder pipe nozzles, the grant required a 10% from the City ❖ The Department was awarded a \$71,840.00 HAZMAT Grant through the State of Rhode Island Emergency Management Agency. This grant will afford the Department to purchase a Flame Ionization Detector and associated equipment. ❖ The Fire Department average 3.1 hours of training per day ❖ The Department took delivery and installation of the Fire Training Facility which is located at the Northeast corner of the city garage property. This training facility was purchased through a Assistance to Firefighters Grant, the grant was for \$403,000.00 which included a 10% match from the City. The facility is an enclosed multi level Training Facility which offers many training evolution options and capabilities such as: <ul style="list-style-type: none"> ▪ Confine Space Rescue training ▪ High Angle Rescue training ▪ Class A burn capabilities ▪ Class B burn capabilities ▪ Search and Rescue capabilities for downed Firefighters (RIT Training)

	<ul style="list-style-type: none"> ▪ Ventilation training ▪ Ground Ladder training ▪ Advancement of hose-line training ▪ Standpipe training ▪ Highrise Operations ▪ Below grade firefighter training <p>❖ A donation was made to the Department from Propane Plus Gas Company. The donation included the use of a 1000 gallon propane gas tank along with the supply of propane fuel. This donation will be used in conjunction with the Fire Training Facility</p> <p>❖ 18 Department Instructors (NFPA 1041, 1403 certified) Instructors received 8hrs of training certifying them in the proper operations of the Fire Training Facility.</p> <p>Department Instructors, under the Direction of the Training Division & Safety, conducted three days of firefighter survival training for the Barrington Fire Department. The training was conducted at the Department's Fire Training Facility. The City was reimbursed by the Barrington Fire Department for all expenses.</p> <p>❖ All department apparatus were pump tested and passed the annual test per NFPA Standard.</p> <p>❖ All department aerial and ground ladders were tested and passed the annual test per NFPA Standards.</p> <p>❖ All department Standard Operating Guidelines were changed from word document to digital formatting.</p> <p>❖ The departments Hazardous Materials Team conducted 40hrs of required refresher training.</p> <p>❖ The Department remains one of the only departments to staff all response vehicles at the ALS level</p> <p>Designed a state of the art transport vehicle to begin the process of updating our transport fleet and associated equipment</p> <p>Procured an Assistance to Firefighters vehicle grant to cover the cost of the new emergency medical transport vehicle</p> <p>❖ A leader in stroke care with stroke feedback scores in the 90th percentile</p> <p>❖ Continued focus on improving our Heartsafe Community status</p> <p>❖ The Department has worked closely with the following businesses for the following:</p>
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	<ul style="list-style-type: none"> ○ Aspen Aerogel for upgrades and expansion of their manufacturing process ○ Plan Review Eaton Industries relative to new construction ○ Installation of new Fire Alarm for Evergreen Apartments ○ Sprinkler installation at the Senior High School, Martin Middle School and Riverside Junior High School ○ Sprinkler installation at common areas in the City Hall
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Department Positions		
Position Name	#	Position Duties
Chief of Department	1	<p>The Chief of Department duties include but limited to the following:</p> <ul style="list-style-type: none"> • Municipal Budgets <ul style="list-style-type: none"> ○ Creates annual Fire Department Municipal Budget <ul style="list-style-type: none"> ▪ Oversees all expenditures ▪ Tracks all expenditures on spreadsheets ▪ Makes budget cuts as required ○ Creates annual Capital Improvement Program Budget • Claim Vouchers <ul style="list-style-type: none"> ○ Approves all expenditures ○ Signs all Claim Vouchers ○ Maintains spreadsheets of all Claim Vouchers • Purchase Requisitions <ul style="list-style-type: none"> ○ Approves all expenditures ○ Requests and approves all encumbered funds ○ Signs all Purchase Requisitions ○ Maintains spreadsheets of all Purchase Requisitions • Emergency Responses <ul style="list-style-type: none"> ○ Responds to all incidents that are of a 2nd Alarm assignment or greater <ul style="list-style-type: none"> ▪ Assumes the duties of Incident Commander ○ Responds to all incidents of unusual circumstances <ul style="list-style-type: none"> ▪ Assumes the duties of Incident Commander ○ Responds to multi-Company incidents when the Battalion Chief is not available

		<ul style="list-style-type: none"> • Developmental Plan Review Committee <ul style="list-style-type: none"> ○ Attends all Committee meetings ○ Performs plan review on all appropriate submittals ○ Works with City Departments regarding applicable projects ○ Works with local developers regarding applicable projects • Emergency Medical Services <ul style="list-style-type: none"> ○ Works with the EMS Director regarding policies, procedures, specifications and procurement of apparatus and equipment for the delivery of EMS to the City of East Providence and neighboring communities ○ Attends various EMS-related meetings <ul style="list-style-type: none"> ▪ Local Hospitals ▪ Pandemic Flu ▪ Greater Providence Metropolitan Medical Response System ▪ Emergency Management (State and Local) ▪ City Departments • Fire Prevention <ul style="list-style-type: none"> ○ Works with Fire Prevention Personnel <ul style="list-style-type: none"> ▪ Meetings ▪ Inspections ▪ Inquiries ○ Drafts various forms for Fire Prevention functions • Fire Department Stations <ul style="list-style-type: none"> ○ Authorizes all repairs ○ Handles all requests and prioritizes all purchases of equipment ○ Maintains all spreadsheets on expenditures ○ Maintains all spreadsheets on gas, electricity and water usage • Fire Department Apparatus <ul style="list-style-type: none"> ○ Authorizes all major repairs ○ Works with various representatives on vehicle specifications ○ Works with appropriate entities on Requests for Purchase ○ Maintains all spreadsheets on expenditures and purchases ○ Maintains all spreadsheets on fuel purchases
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		<ul style="list-style-type: none"> • Official Fire Department Documents <ul style="list-style-type: none"> ○ Types, distributes and files all: <ul style="list-style-type: none"> ▪ General Orders ▪ Special Orders ▪ Numbered Memorandums ▪ Memorandums ▪ Seniority Lists ▪ Duty Rosters ▪ Vacation Lists ▪ Retirees Lists (Addresses & Contact Information) • On-The-Job Injuries <ul style="list-style-type: none"> ○ Forwards all Injury Reports requiring medical attention to Beacon Mutual ○ Forwards copies of PF-10's to Human Resources ○ Follows up with Beacon Mutual on the work status of all On-the-Job Injuries ○ Maintains a spreadsheet on all Department members' injuries • Miscellaneous Duties <ul style="list-style-type: none"> ○ Delivers and retrieves mail to/from City Hall Departments ○ Delivers and retrieves mail to/from Fire Stations ○ Types out all correspondences ○ Answers telephone calls from the public, various Departments, vendors, Political Offices, etc. ○ Performs minor cleaning and maintenance tasks ○ Shops for various assorted equipment and supplies for Fire Stations ○ Reviews all docket items prior to Zoning Board Meetings ○ Serves on various interview panels for various Fire Departments ○ Follows up with all Department members who have been out Sick for 3 days ○ Creates various forms used for Department business ○ Provide transcriptions of audio communications ○ Performs data entry into the IMC Software ○ Performs data entry into the Vision 21 Software ○ Creates and works on various training programs ○ Maintains Fire Department web site ○ Assigns all Master Box numbers for all Municipal Fire Alarm Systems <ul style="list-style-type: none"> ▪ Maintains spreadsheet of all Municipal Fire Alarm Systems
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		<ul style="list-style-type: none"> ○ Notifies City Manager of any large-scale incident involving the Fire Department ○ Completes application for Wastewater Discharge Permit for Station 3 ○ Completes annual National Fire Protection Association survey ○ Completes all requests for information from the NFPA regarding large-scale events ○ Approves all Ride-Along requests and waivers ○ Completes and submits all Certificates of Records Destruction for/to Secretary of State's Office ○ Drafts all proposed City Ordinances that pertain to the Fire Department ○ Completes all RIEMA and FEMA Reimbursement Requests ○ Works with RIDOT for any Bridge or Road Construction Projects
Battalion Chief	4	<p>Each Battalion Chief manages one of the four on duty groups of line personnel. Duties include but not limited to:</p> <ul style="list-style-type: none"> • Manages day to day operations for the on duty shift line personnel, • Responds to all emergencies when called for along as well as all building fires and box alarms • The position of Battalion Chief serves as Incident Command at emergencies until relieved by the Chief of Department • Serves as Operation Sector Officer when special signaled • This position is responsible for the Department in the absence of the Chief of Department • The Battalion Chiefs attend any and all meetings at the request of the Chief of Department <p>❖ Each Battalion Chief is responsible for one of the following assignment;</p> <ul style="list-style-type: none"> ○ Chief of Apparatus- <ul style="list-style-type: none"> • This assignment serves as the liaison between Company Officers and the City Repair Garage. • This position also reports directly to the Chief of Department regarding all repairs of apparatus and equipment along with all correspondence relative to fire apparatus and equipment. This position also manages the

		<p>inspection and shoveling of all City owned fire hydrants.</p> <ul style="list-style-type: none"> ○ Chief of Personnel- <ul style="list-style-type: none"> • This assignment is responsible for the supervision of vacation scheduling, sick days, comp time and personal leave. • This position reports to the Chief of Department and works closely with the Chief's Aide • This position assist in the enforcement of excepted rules and regulations of the Department ○ Chief of Operations- <ul style="list-style-type: none"> • This assignment is responsible for the development and supervision of all Standard Operating Procedures relative to firefighting tactics and strategy • Operations Chief of the HazMat Team and Technical rescue Team • This assignment manages the Departments Grant Committee ○ Chief of Building and Grounds <ul style="list-style-type: none"> • Reports directly to the Chief of department for all inquiries and repairs needed relative to fire stations and grounds • Works collaboratively with the City Facilities Manager and outside contractors/vendors relative to station repairs and renovations
Director of Training and Safety	1	<p>Duties of the Division of Training & Safety include, but are not limited to:</p> <ul style="list-style-type: none"> • Training Officer <ul style="list-style-type: none"> ○ Directs and oversees all training activities conducted at the Department Fire Training Facility. ○ Oversees all Fire Department Training Programs <ul style="list-style-type: none"> ▪ Creates, schedules, coordinates and provides training programs to all Department members ▪ Coordinates and schedules outside agencies or other entities in providing in-house training programs to all Department members

		<ul style="list-style-type: none"> ▪ Works with all Fire Department Divisions, City Departments, State and Federal Agencies on training programs ▪ Completes or coordinates all training documentation ▪ Researches, drafts and edits all Standard Operating Guidelines, Standard Operating Procedures, and Lesson Plans ▪ Designs, coordinates, oversees and instructs all recruits to the East Providence Fire Department exercises with other Fire Departments <ul style="list-style-type: none"> • Safety Officer <ul style="list-style-type: none"> ○ Emergency Incident Scenes: Responds to the following incidents as the Incident Safety Officer: <p>On-Duty Response Assignment:</p> <ul style="list-style-type: none"> ▪ All working fires. ▪ All reported structure fire, report of smoke in/coming from the building. ▪ All Box Alarms or Still Alarms where additional information has indicated a possible structure fire or smoke in/coming from the structure. ▪ All multi-company response for a report of gas in the structure. ▪ All multi-company response for person(s) trapped in an elevator. ▪ Auto accident with entrapment or reported entrapment. ▪ Vehicle roll-over. ▪ Vehicle into a pole. ▪ Vehicle into a building ▪ Vehicle into the water ▪ Technical Rescue Incident: (Confined Space, Trench, and High-Angle Rope Rescue) ▪ Hazardous Materials Incident requiring a Tier 1 or higher mitigation level. ▪ As the Incident Commander responding to all incidents in the city requiring a Battalion Chief when Battalion 1 and Car 1 are unavailable. ▪ Large scale EMS emergency (Mass Casualty Incident). ▪ Accidents involving department apparatus where injury is involved.
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	<p>Off-duty response assignment:</p> <ul style="list-style-type: none"> ▪ Working fire (Code Red) - Automatic response. ▪ Hazardous Materials Incident: Battalion 1 shall determine the response of the ISO. ▪ As requested by Battalion 1. <p>Mutual Aid Response – Structure Fires</p> <ul style="list-style-type: none"> ▪ Mutual Aid Structure Fire: Battalion 1 shall determine the response of the ISO when our apparatus and Battalion 1 are responding directly to the scene of a building fire or reported building fire in another community. The ISO shall assume the duties of Safety Officer for our members under the direction of our Battalion Chief. <p>As the Incident Safety Officer:</p> <ul style="list-style-type: none"> ▪ Assists the Incident Commander with incident scene operations: <ul style="list-style-type: none"> ○ Serves as a Branch, Division or Sector Commander/Supervisor within the Incident Command Structure. ○ Works with Incident Commander to ensure incident scene and Firefighter safety ○ Oversees the EMS treatment and transport of injured Firefighters ○ Oversees the Rest & Rehabilitation Sector for Firefighters ○ Oversee the Rapid Intervention Team ○ Assists the Incident Commander with the development of an Incident Action Plan ○ Completes and submits a Safety Officer report for all incidents the Safety Officer responds to. ○ When necessary, completes and distributes to all personnel an After-Action Report, describing the incident, listing problems encountered and any recommendations for improvement ○ When necessary conducts a Post-Incident Critique with Department Personnel involved in the incident <ul style="list-style-type: none"> ○ Vehicle Accidents involving Department Apparatus: ▪ Responds to accidents involving Fire Department Apparatus with injury
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		<ul style="list-style-type: none"> • Serves as Safety Officer • Photographs the scene • Generates a report, if required (depending on severity) ○ On-the-Job Injuries <ul style="list-style-type: none"> ▪ Investigates all Fire Department injuries, making corrective recommendations when necessary ▪ Reviews and corrects all Department Personnel injury reports ▪ Catalogs all Fire Department injuries into a Fire Department database • Accountability Officer <ul style="list-style-type: none"> ▪ Serves at the direction of the Incident Commander or Safety Officer ▪ Oversees the implementation of the Department's Accountability System at an emergency incident • Communications Officer <ul style="list-style-type: none"> ○ Maintains and updates the Fire Department's Communications Manual (Communications policies & procedures) ○ Investigates any complaints regarding the Fire Department's radio and communications systems ○ Drafts the communications plans for Fire Department/City emergencies (hurricanes, major snowstorms, floods, major events, etc.) ○ Creates, schedules and provides a fire-related training program for newly hired fire dispatchers ○ Creates, schedules and provides fire-related training for current fire dispatchers • Data-Entry: <ul style="list-style-type: none"> ○ Creates, maintains and updates Site Files in Fire/Police IMC software ○ Creates, maintains and updates all Fire Department Dispatch Codes (Call Reasons) ○ Creates, maintains and updates all Fire Department Training Codes and Reports ○ Maintains the Fire Department's Vision 21 Software for all Municipal Fire Alarm Systems (Box Alarms) <ul style="list-style-type: none"> ▪ Performs all data entry into the Vision 21 System
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		<ul style="list-style-type: none"> ▪ Uploads all information to the four (4) Vision 21 Receivers at the Communications Center and the Emergency Operations Center ▪ Works with the Fire Alarm Inspector and various companies coordinating the synchronizing and installation setup of Radio Master Boxes with the Fire Department's receiving equipment ▪ Updates data sheets on all Fire Alarm Systems. ▪ Creates, maintains and updates emergency response plans and site maps for various city sites, buildings and complexes that are used by responding personnel during emergency response ▪ Enters and maintains data within the Tuff Book Computers on all Engine Companies and Battalion 1. The Tuff Books contain emergency response plans and site maps for various city sites, buildings and complexes that are used by responding personnel during emergency response <ul style="list-style-type: none"> • Emergency Operations Center (EOC) <ul style="list-style-type: none"> ○ Maintains and tests, on a monthly basis, the EOC radio and work station(s) alerting system. ○ Handles Fire Department radio traffic during large-scale emergencies (depending on current assignment) ○ Updates all manuals on policies and procedures ○ Checks all Fire Department computers ○ Staffs the EOC during emergencies (depending on current assignment) ○ Serves as a Fire Dispatcher Supervisor during severe weather conditions (Hurricanes, major snow storm, major thunder storm) and oversees all Fire Dispatching Operations within the cities Communication Center. <ul style="list-style-type: none"> • Miscellaneous Duties <ul style="list-style-type: none"> ○ Safety Officer serves as the Department's Health and Safety Committee Chairman ○ Attend necessary training session to maintain department certifications ○ Serves as back up to on-duty Battalion Chief <ul style="list-style-type: none"> ▪ Responds on emergency calls Serves as Incident Commander ○ Attends all meetings pertinent to training, safety, City-wide events, etc.
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		<ul style="list-style-type: none"> ○ Coordinates the use of study material for all department promotional exams ○ Schedules and coordinates all Department Physical Exams ○ Schedules and coordinates all Department Hearing tests ○ Schedules and coordinates all Department Agility tests ○ Schedules and coordinates the department's annual aerial and ground ladder test ○ Schedules and coordinates the departments annual apparatus pump test ○ Schedules and coordinates all Uniform fitting sessions <ul style="list-style-type: none"> ▪ Distributes uniforms to all Department members ▪ Works with distributor on all complaints regarding uniforms ○ Picks up and drops off mail ○ Transports vehicles to/from Central Garage from/to various repair facilities
Assistant Director of Training and Safety	1	Assist the Director of Training and Safety duties and responsibilities.
Fire Marshal	1	<p>The Fire Marshal responsibilities include but limited to:</p> <ul style="list-style-type: none"> • Investigations of all fires • Life Safety Plans Review • Fire Alarm Plans Review • Suppression System Plans Review • Review all Zoning Board Variance applications • Oversee the Fire Prevention Account Budget (Fire Marshal) • Oversee outside inspectors working for Fire Prevention Office (including Plans Review, Fire Code Inspections, C of O Inspections, Life Safety Inspections, Smoke Detector Inspections, etc.) • Perform Inspections of <ul style="list-style-type: none"> ○ Apartment Buildings ○ Auto Body Shops ○ Buildings requiring a Certificate of Occupancy ○ Buildings where City licenses change hands ○ Carnivals ○ Change of Occupancy ○ CO Detectors for homes being sold

		<ul style="list-style-type: none"> ○ Cooking facilities at outside events ○ Day Care Centers ○ Fireworks ○ Laundry Mats ○ Night clubs ○ Places of Worship ○ Restaurants ○ Rooming Houses ○ Schools ○ Site inspections for Demolition Permits ○ Smoke Detectors for homes being sold ○ Special place of assembly events ○ Tank removals ○ Tents <ul style="list-style-type: none"> ● Oversee Emergency Box Applications ● Supervise fire drills for schools and businesses per Fire Code ● Meet and work with the State Fire Marshal's Office regarding inspections ● Meet and work with the State Fire Marshal's Office regarding investigations ● Meet and work with the Police Department's Bureau of Criminal Investigations for all fire investigations ● Attend mandatory meetings and classes sponsored by the State Fire Marshal's Office ● Liaison with Water Department for updates on City's Hydrant system (new hydrants, hydrants out of service, hydrants repaired, etc.) ● Provide updates on all buildings undergoing asbestos removal ● Provide updates on the status of sprinkler systems within the City ● Provide training for all firefighter recruits pertaining to Fire Prevention activities ● Provide Department-wide training on State mandated civic details and other information passed on from the State Fire Marshal's Office ● Follow up on all problems submitted to the Office from all Fire Companies ● Attend all applicable hearings at the State Fire Safety Code Board of Appeal and Review ● Retrieving and delivering mail to City Hall ● Liaison for High School Senior Class Projects ● Training Firefighters for Smoke Detector Inspections ● Training all Department members on Civic Details ● Hires for overtime in the absence of the Battalion Chief
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		<ul style="list-style-type: none"> • Meetings <ul style="list-style-type: none"> ○ Pre-submission meetings (Planning Department, Contractors, etc.) ○ Proposed project developers to ensure proper submission procedures ○ Inter-active meetings to share information with other Fire Prevention Members (i.e., Ongoing Projects, Heritage Days, etc.) ○ Special Services Committee <p>All inspections and investigations require written reports.</p> <p>Deficiency reports require follow up inspections.</p>
Assistant Fire Marshal	1	Assist the Fire Marshal along with inspections for all one, two and three family fire code enforcement. The Assistant Fire Marshal is also a certified Assistant Deputy State Fire Marshal.
Chief's Aide	1	<p>Duties for the Chief's include but not limited to:</p> <ul style="list-style-type: none"> • Responsible for answering the telephones, directing the incoming mail, processing all Chief's letters, memos, general orders, etc., maintaining the Chief's daily calendar, filing pertinent information. • Supervise temporary administrative clerk; teaching all aspects of the necessary jobs to be performed in the Chief's Office, as well as coordinating with other Fire Department Divisions the work they would like the administrative clerk to complete for them. • Responsible for all aspects of payroll processing, including daily absenteeism, overtime pay, acting pay and longevity pay. Record Fire Department payroll files in Excel and also in City Payroll Program. Prepare the pay checks for distribution to the four Fire Stations. • Compile all necessary documentation and work with the Fire Chief to complete the annual budget for the Fire Department. • Responsible for processing paperwork for all purchases, and subsequent paperwork for payment. This includes ordering fuel, firefighting gear, communications equipment, cleaning supplies and office supplies as needed for all four Fire Stations and Administrative Offices. This includes all

		<p>purchase requisitions and claim vouchers for Fire Department Budget Accounts, Grant Accounts, Hazardous Materials Accounts, and other miscellaneous accounts. Also, coordinate the distribution of all cleaning and office supplies to four Fire Stations.</p> <ul style="list-style-type: none"> • Responsible to keep accurate, current Budget Account balances for Fire Department and verify with monthly City Hall printout. • Process vacation and personal leave forms for all Fire Department employees. Also responsible for recording all sick, vacation, personal leave, etc., for all Fire Department employees for the Fire Department files. Responsible for annual verification and necessary corrections of all Fire Department personnel leave (sick, vacation, comp time, etc.) with City Hall records. • Responsible for providing all necessary forms to Fire Personnel regarding direct deposit, Deferred Comp, Blue Cross, etc. Responsible for answering questions regarding pay, leave, and other benefits and related questions from Fire Personnel. • Responsible for filing all injury forms for injured firefighters who require medical treatment with Beacon Insurance, and following-up with them on doctor updates and dates of return to duty for firefighters on injury leave. • Responsible for receiving special detail assignments from outside agencies, notifying the Battalion Chiefs' Office to hire for details, collecting checks from outside agencies, depositing checks at City Hall and adding Special Detail pay to Payroll. • Answer computer-related questions and problem-solve computer issues for Fire Department employees. Responsible to maintain the IMC Program: security, site files, personnel files, attendance files and budget files. • Work with the Division of Emergency Medical Services on correspondence and general office work. Assist the Battalion Chiefs with correspondence, office procedures and computer work.
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		<ul style="list-style-type: none"> • Must know pertinent aspects of the Fire Prevention Bureau. When we do not have a temporary office assistant, must cover for the Fire Prevention Secretary when she is not in the office. Answer telephone calls, accept plans and permit applications, approve fire reports and check in Rescue Reports.
Fire Prevention Secretary	1	<p>Duties for this position include but limited to:</p> <ul style="list-style-type: none"> • Responsible for answering all telephone calls for Fire Prevention. Answering telephone calls for Fire Alarm. Responsible for greeting and directing the public to their desired personnel. Answering telephone for the Chief when the Chief's Aide is out. • Responsible for the accuracy of Basic Incident reports. This includes printing Dispatch Logs and checking each basic incident report for accuracy. Prepare a "Hit List" for missing basic incident reports and updating the "Hit List" weekly. • Responsible for training new officers and new rescue personnel in the IMC software. • Responsible for the accuracy of Rescue Reports. This includes printing a Dispatch Log; put the reports in numerical order and checking each report for accuracy. Prepare a "Hit List" for missing rescue reports and updating the "Hit List" bi-weekly. • Responsible for processing Injury Reports. This entails checking the report for accuracy. Return the incomplete injury reports to the firefighter or officer who has to complete the report. Distribute the correct completed injury reports to HR, Law Dept and Fire Department Files. • Responsible to maintain the fire department's personnel files. This includes filing all injury reports, hearing test reports, Special Orders pertaining to transfers, light duty, injury reports, PF 10s, certificates and retirement paperwork. Responsible for looking up information for firefighters and sitting with them while they look at their file.

	<ul style="list-style-type: none"> • Responsible for the Smoke Detector/Carbon Monoxide Detector Certificates. Duties include educating the public on how to obtain a SD/CMD Certificate, maintaining the file of zoning certificates, setting up appointments, verifying ownership, typing up the Certificate. Once the appointment has occurred, responsible for filing the signed Certificate and making deposit to Treasury from the money collected. Responsible for maintaining a spreadsheet for Certificates. • Responsible for all lawyer requests for rescue reports and basic incident reports. This includes verifying information on lawyer's request. Verifying patient information on the patient release form. Printing the reports and mailing the requested report. • Responsible for all subpoenas directed to the fire department. This includes verifying the information on subpoena, printing the requested report, typing memo to the Law Department, forwarding all gathered information to the Law Department and making a deposit to Treasury with the money received for the record. • Responsible for typing claim vouchers that are for Fire Prevention and Fire Alarm. Must cover the typing of claim vouchers for the Chief's Aide when she is out of the office for vacation or medical leave. • Responsible for typing sick leave PF5s for Fire Prevention officers, Fire Alarm Inspector and Secretary to Fire Prevention. • Maintain the Fire Prevention Checkbook. Duty includes balancing with the Chief's Aide each entry. <p>Responsible for taking in plans for review by the Fire Marshal, Asst Fire Marshal and Fire Alarm Inspector. The plan review process covers:</p> <p>New single, two and three family dwellings Additions to single, two and three family dwellings Garages Remodels of single, two and three family dwellings New commercial buildings Additions to commercial buildings Remodels of commercial buildings</p>
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	<p>Antennas Windows Fire Alarm Systems Fire Suppression Systems Hood and Ducts Sprinkler Systems All electrical permits</p> <p>Added duties for plan review are to enter the information in the ViewPermit software and an internal spreadsheet. Distribution of plans to the appropriate officer. Collection of all fees related to plan review. Deposit all fees related to plan review. Enter fees in the ViewPermit software and internal spreadsheet. Obtain signatures from Fire Prevention officers or Fire Alarm Inspector for permit applications that do not need full plan review.</p> <ul style="list-style-type: none"> • Responsible for ordering EAS forms and distributing them to building owners. <p>Responsible for contacting NFPA to enroll Fire Prevention personnel and Fire Alarm Inspector in classes or seminars. Type claim vouchers for payment of classes or seminars. Contact NFPA to order necessary books and cds for Fire Prevention and Fire Alarm Divisions. Type claim voucher for reference material.</p> <ul style="list-style-type: none"> • Schedule appointments for Fire Marshal and Assistant Fire Marshal. • Assist the Division of Training with the Personnel files. • Mandatory to be CPR certified. • Responsible for walk-in patients to Administrative Offices. Includes making patient comfortable while retrieving fire personnel. <p>Responsible for contacting IT regarding computer or telephone problems. Liaison between fire department personnel and IT.</p> <ul style="list-style-type: none"> • Responsible for payroll when the Chief's Aide is on vacation or medical leave. Responsible for Special Details when the CA is out.
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Emergency Medical Service Coordinator	1	<p>Duties for this position include but not limited to:</p> <ul style="list-style-type: none"> • Check Rescue Reports <ul style="list-style-type: none"> ○ For appropriate treatment ○ For proper billing ○ For the Department of Health • Maintain archive of medical records <ul style="list-style-type: none"> ○ Retrieve reports from archives when requested • Troubleshoot problems with computer hardware in rescues <ul style="list-style-type: none"> ○ Update software as needed ○ Work with software vendors to make improvements / updates • Purchase supplies • Distribute supplies • Research new equipment • Facilitate Department of Health licensure of Department vehicles • Facilitate / Coordinate repairs of equipment • Research new trends in pre-hospital care • Instruct and coordinate Department training • Work with City Solicitors office to answer legal issues • Answer complaints from Citizens, City Personnel, Department Personnel • Resolve billing issues • Liaison between the Fire Department and hospitals, nursing homes, Ambulance Service Advisory Board, Department of Health, etc. • Department representative to RI Metro EMS Association, and Blackstone Valley EMS • Department representative to the Greater Providence Metropolitan Medical Response • Exchange Medications • Infection Control Officer • Install Hand Sanitizer Brackets and Soap Dispensers • Haz-Mat team medical officer • Read PPD's following physicals • Heart Safe Community Committee Chairman • Meet with vendors • Complete drill reports for EMS training • Facilitate ride-alongs • Print and distribute medical check sheets • Make / Recommend Department Policies • Pandemic Flu planning • Work with the CERT team • Medications Distribution
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		<ul style="list-style-type: none"> • Prepare and maintain budget • Quality Improvement / Assurance • Secure quotes for purchases • Resolve purchasing issues • SRT Team Training • Clean office, clean supply room, staff car • Train new employees • Spec. and purchase rescue vehicles • Medicare paperwork • Attend City Council Meetings as needed • ICMA Surveys • MMRS Drill • Nextel Tests • Assemble equipment • Respond to incidents as needed • Recommend discipline • Staff Meetings • Research missing patient belongings • Mount TV • Assemble shelving • Facilitate preventative maintenance • Research information for other departments / divisions • Secure Grants • Rhode Island Heart Disease and Stroke Prevention • Miriam Hospital Stroke Prevention Committee
Line Firefighting Captains	7	<p>Line firefighting Captains are assigned to one of four groups. There is a minimum of one Captain assigned to a group; the Captain is assigned to either an Engine Company or a Ladder Truck. The senior Captain of each station serves as the Station Commander.</p> <p>Line firefighting Captains duties include but not to:</p> <ul style="list-style-type: none"> • Supervision of in service firefighting apparatus, personnel and equipment • Line Captains are responsible for all record keeping of their station and apparatus • Conducts in service familiarization of commercial, industrial, business, mercantile and place of assembly • Line Captains manage and supervise daily training evolutions set forth by the Division of Training and Safety. • Line Captains are assigned to a shift and respond to all emergencies when needed and report directly to the on duty Battalion Chief.

		<ul style="list-style-type: none"> • Line Captains are utilized as sector officers as defined within the Incident Command System when needed. Captains are used as an Acting Battalion Chief in the absence of a Battalion Chief. • Structure Fires <ul style="list-style-type: none"> ○ Establishes a water supply from hydrant to attack pumper ○ Advances an attack hose, backup hose, ventilation hose, search & rescue hose ○ Operates a fire pump ○ Operates an aerial device ○ Provides ventilation <ul style="list-style-type: none"> ▪ Interior ventilation through windows & doors ▪ Setup of smoke ejectors and positive-pressure fans ▪ Exterior ventilation through windows ▪ Exterior ventilation through cutting into roofs ○ Places ground ladders <ul style="list-style-type: none"> ▪ For performing entry into elevated sections or roof access ▪ For reaching area below grade or confined spaces ▪ For providing ventilation ▪ For removing trapped occupants ○ Uses various tools <ul style="list-style-type: none"> ▪ Chain saws ▪ Ventilation saws ▪ Hand tools (axes, halligans, etc.) ▪ Self Contained Breathing Apparatus ▪ Exhaust fans ○ Performs Search & Rescue ○ Performs Accountability of all on-scene personnel ○ Performs Rapid Intervention Team Duties ○ Performs Rehabilitation of on-scene personnel ○ Assists Fire Marshals in performing fire cause investigations • Technical Rescue <ul style="list-style-type: none"> ○ Provides air through various air supply systems ○ Rappels from upper reaches or into below-grade levels ○ Performs confined space entry ○ Performs various extrication maneuvers (from vehicles, equipment, etc.)
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		<ul style="list-style-type: none"> • Cold Water & Ice Rescue • Emergency Medical Services <ul style="list-style-type: none"> ○ Assesses patients (vital signs, interviews, etc.) ○ Performs emergency first aid ○ Performs CPR ○ Established IVs ○ Administers oxygen and other various medications • Water Emergencies • Public Assists • Personnel Forms <ul style="list-style-type: none"> ○ Completes PF-5's (Request for Time Off) ○ Completes Injury Reports • Cleans Stations <ul style="list-style-type: none"> ○ Vacuums rugs and carpets ○ Washes floors ○ Waxes floors ○ Washes walls ○ Cleans bathrooms ○ Washes windows • Cleans Apparatus
Line Firefighting Lieutenants	23	<p>Line firefighting Lieutenants are assigned to one of four groups and are also assigned to lead an Engine Company or a Ladder Truck. Line firefighting Lieutenants duties include but not limited to:</p> <ul style="list-style-type: none"> • Supervision of on duty personnel and apparatus • Responsible for day to day assignments of their shift and apparatus • Structure Fires <ul style="list-style-type: none"> ○ Establishes a water supply from hydrant to attack pumper ○ Advances an attack hose, backup hose, ventilation hose, search & rescue hose ○ Operates a fire pump ○ Operates an aerial device ○ Provides ventilation <ul style="list-style-type: none"> ▪ Interior ventilation through windows & doors ▪ Setup of smoke ejectors and positive-pressure fans ▪ Exterior ventilation through windows ▪ Exterior ventilation through cutting into roofs

		<ul style="list-style-type: none"> ○ Places ground ladders <ul style="list-style-type: none"> ▪ For performing entry into elevated sections or roof access ▪ For reaching area below grade or confined spaces ▪ For providing ventilation ▪ For removing trapped occupants ○ Uses various tools <ul style="list-style-type: none"> ▪ Chain saws ▪ Ventilation saws ▪ Hand tools (axes, halligans, etc.) ▪ Self Contained Breathing Apparatus ▪ Exhaust fans ○ Performs Search & Rescue ○ Performs Accountability of all on-scene personnel ○ Performs Rapid Intervention Team Duties • Technical Rescue <ul style="list-style-type: none"> ○ Provides air through various air supply systems ○ Rappels from upper reaches or into below-grade levels ○ Performs confined space entry ○ Performs various extrication maneuvers (from vehicles, equipment, etc.) ○ Operates various types of hydraulic and hand tools • Cold Water & Ice Rescue <ul style="list-style-type: none"> ○ • Emergency Medical Services <ul style="list-style-type: none"> ○ Assesses patients (vital signs, interviews, etc.) ○ Performs emergency first aid ○ Performs CPR ○ Established IVs ○ Administers oxygen and other various medications • Water Emergencies • Public Assists • Personnel Forms <ul style="list-style-type: none"> ○ Completes PF-5's (Request for Time Off) ○ Completes Injury Reports
Line Firefighters	72	<p>Line Firefighters are assigned to one of four groups, each firefighter is assigned to a piece of apparatus which would include an Advanced Rescue, an Engine Company led by an Officer or a Ladder Truck which is also led by an Officer.</p> <p>Duties of a Line Firefighter include but not limited to:</p>

		<ul style="list-style-type: none"> • Structure Fires <ul style="list-style-type: none"> ○ Establishes a water supply from hydrant to attack pumper ○ Advances an attack hose, backup hose, ventilation hose, search & rescue hose ○ Operates a fire pump ○ Operates an aerial device ○ Provides ventilation <ul style="list-style-type: none"> ▪ Interior ventilation through windows & doors ▪ Setup of smoke ejectors and positive-pressure fans ▪ Exterior ventilation through windows ▪ Exterior ventilation through cutting into roofs ○ Places ground ladders <ul style="list-style-type: none"> ▪ For performing entry into elevated sections or roof access ▪ For reaching area below grade or confined spaces ▪ For providing ventilation ▪ For removing trapped occupants ○ Uses various tools <ul style="list-style-type: none"> ▪ Chain saws ▪ Ventilation saws ▪ Hand tools (axes, halligans, etc.) ▪ Self Contained Breathing Apparatus ▪ Exhaust fans ○ Performs Search & Rescue ○ Performs Accountability of all on-scene personnel ○ Performs Rapid Intervention Team Duties ○ Performs Rehabilitation of on-scene personnel ○ Assists Fire Marshals in performing fire cause investigations • Technical Rescue <ul style="list-style-type: none"> ○ Provides air through various air supply systems ○ Rappels from upper reaches or into below-grade levels ○ Performs confined space entry ○ Performs various extrication maneuvers (from vehicles, equipment, etc.) ○ Operates various types of hydraulic and hand tools • Cold Water & Ice Rescue <ul style="list-style-type: none"> ○ • Emergency Medical Services <ul style="list-style-type: none"> ○ Assesses patients (vital signs, interviews, etc.) ○ Performs emergency first aid
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		<ul style="list-style-type: none"> ○ Performs CPR ○ Established IVs ○ Administers oxygen and other various medications <ul style="list-style-type: none"> • Water Emergencies • Public Assists • Personnel Forms <ul style="list-style-type: none"> ○ Completes PF-5's (Request for Time Off) ○ Completes Injury Reports • Cleans Stations <ul style="list-style-type: none"> ○ Vacuums rugs and carpets ○ Washes floors ○ Waxes floors ○ Washes walls ○ Cleans bathrooms ○ Washes windows • Cleans Apparatus
Fire Alarm Inspector	1	<p>The duties of the Fire Alarm Inspector include but not limited to:</p> <ul style="list-style-type: none"> • Plan Review <ul style="list-style-type: none"> ○ Performs Plan Reviews on all submitted documents for <ul style="list-style-type: none"> ▪ Fire Alarm Systems ▪ Sprinkler Systems ▪ Suppression Systems ▪ Hood & Duct Systems ▪ CO² & Ansul Systems ▪ Various Life Safety Plans ▪ HVAC Systems ▪ Mechanical Systems Plans • Inspections <ul style="list-style-type: none"> ○ Performs Rough Inspections, Final Inspections and Acceptance Inspections for <ul style="list-style-type: none"> ▪ Fire Alarm Systems ▪ Sprinkler Systems ▪ Suppression Systems ▪ Hood & Duct Systems ▪ CO² & Duct Systems ▪ Elevators ▪ Radio Master Boxes ▪ HVAC Systems ▪ Mechanical Systems

		<ul style="list-style-type: none"> • Emergency Responses <ul style="list-style-type: none"> ○ Responds to working fires where Fire Alarm Systems have activated ○ Responds to various buildings at the request of Fire Companies due to various problems or code violations with Fire Alarm Systems • Meetings <ul style="list-style-type: none"> ○ Fire Communications Association of Rhode Island ○ Pre-Submittal Meetings ○ Alarm Company technicians ○ State Fire Marshal's Representatives ○ Various City Departments regarding City projects ○ Project contractors ○ Building owners • Municipal and Local Fire Alarm Systems <ul style="list-style-type: none"> ○ Prepares all appropriate documents and correspondences ○ Ensures testing and maintenance of all systems is compliant <ul style="list-style-type: none"> ▪ Follows up on all violations ○ Produces all data sheets on all Fire Alarm Systems in the City for data entry into IMC and Vision 21 Software programs <ul style="list-style-type: none"> ▪ Performs "Late Test" checks of all Municipal Fire Alarm Systems • Job Requirements <ul style="list-style-type: none"> ○ Must maintain Electrician's License <ul style="list-style-type: none"> ▪ Must attend all reviews and trainings regarding the National Electrical Code ▪ Must complete all licensing renewal and training programs ○ Must maintain Assistant Deputy State Fire Marshal status <ul style="list-style-type: none"> ▪ Must attend all mandatory trainings sponsored by the State Fire Marshal's Office ▪ Must acquire proper number of CEU's per State Fire Marshal's mandate • Training of Department members <ul style="list-style-type: none"> ○ Creates training programs on Fire Alarm & Suppression Systems ○ Instructs Fire Department members on various components of Fire Alarm & Suppression Systems • Miscellaneous Duties <ul style="list-style-type: none"> ○ Maintains the filing system of all appropriate documents and submittals
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		<ul style="list-style-type: none"> o Answers all telephone calls o Meets members of the public looking for information o Maintains all spreadsheets of all places of businesses regarding <ul style="list-style-type: none"> ▪ Fire Alarm Systems ▪ Sprinkler Systems ▪ Suppression Systems ▪ Hood & Duct Systems ▪ CO² & Duct Systems ▪ Elevators ▪ Uniform Test Reports ▪ State Inspection Documents ▪ All violations
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Division Name	Fire Prevention
Division Goal	The goal of the Division of Fire Prevention is to ensure and maintain the safety and well being of all residents and occupants with-in the City. This goal would be accomplished through Public Education and enforcement of the Rhode Island Fire Code.
Division Narrative	<p>The Division of Fire Prevention is comprised of two members of the Fire department which included a Captain who serves as the City Fire Marshal and a Lieutenant who serves as the City Assistant Fire Marshal. The Captain and Lieutenant serve as part of the Fire Department Staff and work a 40 hour work week. Each position serves the Rhode Island Fire Marshal as a Assistant Deputy State Fire Marshal and holds a National Fire Protection Association (NFPA) 1031 certification.</p> <p>The Captain and Lieutenant of Fire Prevention also respond outside of their normal office hours at the request of the on duty Battalion Chief or Chief of Department. After office hours response may be for purposes of Code Enforcement, Fire Investigations or other matters that involve the Rhode Island State Fire Marshal.</p>
Reason for Function	The Division of Fire Prevention is vital to the Department and City to meet the Rhode Island Fire safety Code and state mandated Inspections.
FY 2013-2014 Division Objectives	1. Increase personnel with-in the Division by adding a Firefighter to the office.

	<p>The increase in personnel would enable the Division to conduct the State mandated Inspections that are now required by the Rhode Island Fire Code.</p> <p>2. Petition the Rhode Island State Fire Marshal for additional seats in the next up coming Assistant Deputy State Fire Marshal class. It would be the position of the Division to send line personnel to the ADSFM Class; this would allow Company Officers to conduct Life Safety Inspections through-out the city while on duty. Line personnel would conduct Life Safety Inspections such as small Mercantile, Business, Industrial and Commercial type occupancies.</p> <p>All Life Safety Reports would be forwarded and reviewed by the City Fire Marshal before mailed to the said building or business owner.</p> <p>3. Increase Fire Prevention Public Education in all housing for the elderly along with private and public schools.</p> <p>This would be accomplished through site visits to the elderly housing complexes utilizing the Remembering When Program along with site visits to the private and public schools. All programs would work collaboratively with the National Fire Protection Association.</p>
Division Name	Division of Training and Safety
Division Goal	The goal of the Division of Training and Safety is to provide the members of the East Providence Fire Department with the highest quality of training available through an on-going training program that incorporates Department Standard Operating Guidelines, Department Policies and Procedures and National Fire Protection Association (NFPA) Standards.

City of East Providence FY 2013-2014 Budget

Division Narrative	<p>The Division of Training & Safety consists of two personnel; 1 Captain (Director of Training & Safety) and 1 Lieutenant (Assistant Director of Training & Safety). Both Officers are certified NFPA 1041 Fire Service Instructors, NFPA 1403 Live Burn Instructor and NFPA 1521 Incident Safety Officers.</p> <p>The Division of Training & Safety is a multi-functioning division operating in both the Staff and Line Branches within the Fire Department Organizational Flow Chart. The Division of Training & Safety is a key component within the Incident Management System serving as the Safety Sector within the Incident Command Structure</p>
Reason for Function	<p>The Division of Training & Safety is responsible for the on-going training of all members of the department. The training is guided by strict Department Operating Guidelines, Department Policies and Procedures and National Fire Protection Association Standards.</p> <p>The Division of Training & Safety is a key component in the Incident Command System and serves as one of three Command Staff positions.</p>
FY 2013-2014 Division Objectives	<p>The Division of Training & Safety objectives are:</p> <ul style="list-style-type: none"> • To continue to function under the supervision of the Chief of the Department and operate as part of the Chief's Command Staff. • To enforce the rules and regulations of the department. • To continue to deliver a comprehensive on-going training program to the members of the department. • To increase the proficiency of the on-going training program by utilizing the new Fire Training Facility. • To increase the over-all safety of the department's members by enforcing current Department Standard Operating Guidelines, Department Policies and Procedures and National Fire Protection Association Standards. • To develop new policies and procedures that will further enhance the professionalism of the department and the delivery of its service to the public.
Division Name	Emergency Medical Services

Division Goal	The East Providence Fire Department's Division of Emergency Medical Services will provide the highest quality out-of-hospital care and service to our community. This mission will be accomplished in a caring environment with an emphasis on compassion, integrity, and professional standard as we strive for clinical excellence.
Division Narrative	The Division of Emergency Medical Services delivers basic and advanced life support care to the citizens of the City utilizing 3 transport vehicles (rescues) and 7 non-transport vehicles (engines and ladders). The EMS Division handles approximately 8500 patient interactions and 6700 transports annually. In addition to the clinical aspects of patient care the Division of EMS deals directly with The Dawson Group to oversee nearly 1.8 million dollars in revenue generation.
Reason for Function	The Division of Emergency Medical Services exists to provide basic and advanced life support care to the sick and injured residents and visitors of the City of East Providence. The Division also strives to reduce the prevalence of mortality and morbidity due to heart attack and stroke through the East Providence Heart-Safe Community Program.
FY 2013-2014 Division Objectives	The EMS Division is looking to maintain the services that are currently provided by our personnel as well as increase our capabilities by purchasing a new fleet of rescue vehicles that are equipped with the latest technology to advance the department into the future. The Division is also working to secure grant funding to facilitate the vehicle upgrades. In the upcoming year an emphasis will be placed on training personnel in high performance CPR and the use of advanced airway procedures. The Division will also use an improved quality assurance/improvement program to ensure that patients are receiving the quality care they deserve.

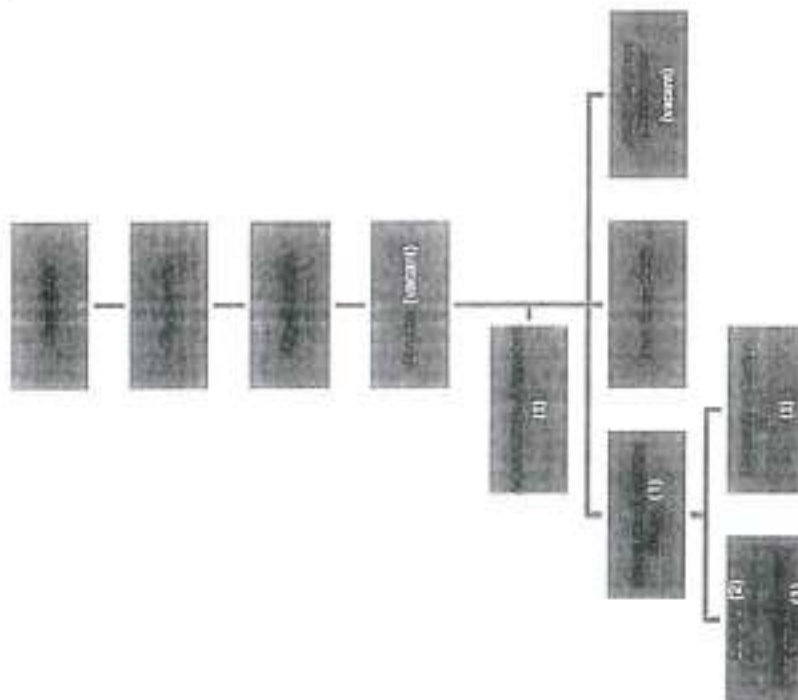
CITY OF EAST PROVIDENCE	
BUDGET FOR YEAR ENDING 10/31/2014	

800 RECREATION

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	391,519	401,430	319,229	121,690	251,158	261,158	260,803
50102	TEMPORARY SALARIES	195,879	151,871	130,781	44,753	130,781	130,781	130,781
50103	OVERTIME WAGES	15,786	650	9,180	1,520	9,180	7,500	7,500
50104	LONGEVITY WAGES	28,094	30,225	25,780	31,123	19,875	19,875	19,875
50113	OUTSIDE SERVICES	28,229	2,201	-	3,388	3,627	3,627	3,627
50120	BLUE CROSS/DENTAL	101,610	119,344	74,777	51,908	80,717	80,717	80,717
50121	SOCIAL SEC (FICA)	45,750	31,384	29,393	15,120	32,206	32,206	32,206
50122	MUNICIPAL PENSION	60,920	76,869	73,326	32,464	61,846	61,846	61,846
50124	EMPLOYEE ASSISTANCE	170	168	143	-	143	143	143
50125	DEFERRED COMPENSATION	8,000	9,995	(1,499)	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	1,225	1,100	-	200	-	-	-
50127	EMPLOYEE BENEFIT - CLOT	300	150	-	150	-	-	-
50134	EMPLOYEE BENEFIT - GLI	-	-	2,106	-	-	-	-
50143	MED INS COPAY	(12,839)	(11,594)	(10,119)	(4,586)	(12,909)	(12,909)	(12,909)
50155	TERMINATION PAY - VAC	-	18,891	-	4,673	-	-	-
50156	TERMINATION PAY - SICK	-	24,000	-	6,000	-	-	-
50205	OFFICE EQUIPMENT MAINTN	328	325	425	295	425	425	425
50207	REPAIRS, AUTO MAINT	999	2,659	2,125	497	2,125	2,125	2,125
50208	POSTAGE	1,045	1,183	1,190	333	1,190	1,190	1,190
50209	OFFICE SUPPLIES	1,311	1,145	1,530	355	1,530	1,530	1,530
50210	OFFICE EQUIPMENT	-	70	-	-	-	-	2,000
50211	MEDICAL SUPPLIES	166	-	-	-	-	-	-
50214	CLEANING/HSHLD SUPPLIES	2,673	2,035	1,530	233	1,530	1,530	1,530
50215	UNIFORMS & PERS. EQUIP	1,350	1,200	1,020	825	1,020	1,020	1,020
50216	FOOD	1,792	-	1,275	-	1,275	1,275	1,275
50218	GAS - OIL - LUBRICANTS	10,207	9,623	5,950	2,217	5,950	7,450	7,450
50223	FUEL - HEATING	259	259	213	90	213	500	500
50224	ELECTRICITY	32,941	25,538	29,750	6,872	29,750	29,750	29,750
50225	TELEPHONE	989	1,289	850	891	850	850	1,550
50226	WATER	2,771	1,459	3,400	1,001	3,400	5,000	5,000
50227	ADVERTISING, PRINTING	508	140	1,020	280	280	280	1,000
50231	RECREATIONAL SUPPLIES	5,875	1,435	5,100	646	5,100	5,100	5,100
50232	RENTAL OF SPACE & EQUIP	17,180	3,527	4,250	116	4,250	4,250	4,250
50250	DUES & SUBSCRIPTIONS	426	115	500	85	500	500	-
50253	PUBLIC CELEBRATIONS	500	-	-	-	-	-	-
50254	TRANSPORTATION	8,600	-	-	-	-	-	-
50280	PROGRAM COSTS	-	45,279	-	2,012	2,012	2,012	2,012
50964	INSURANCE - MUNICIPAL	-	-	4,335	-	4,335	4,335	-
						-	-	-
						-	-	-
						-	-	-
	TOTAL	952,462	953,595	714,558	325,172	652,359	654,065	652,396

STAFFING	2013	2014
Position	Totals	Totals
DIRECTOR	1	-
RECREATION FACILITIES SUPERVIS	1	1
RECREATION CENTER COORDINATOR	1	1
SENIOR CITIZENS' COORDINATOR	1	-
ADMINISTRATIVE ASSISTANT	1	1
RECREATION CENTER SUPERVISOR	1	1
LABORER	1	1
LANDSCAPE LABORER	1	1
Totals	8	6

RECREATION DIVISION



The **Recreation Division** creates, coordinates and administers

- 45+ Recreational Programs for ages pre-school to senior & Special Needs youth and adults

The **Recreation Division** oversees

- Scheduling and Maintenance of Multi-use Recreation Center

- Maintenance of 26 Acre Pierce Field Athletic Complex & Stadium

- Maintenance of Jones' Pond

The **Recreation Division** schedules and permits the use of

- 1 Stadium
- 15 Parks
- 20 Ball Fields
- 9 Youth Football & Soccer fields
- 5 Tennis Courts
- 17 Outdoor Basketball Courts

The **Recreation Division** processes approximately

- 3,330 Field Reservations
- 900 Recreation Center Memberships
- 2,880 Adult Day/Evening Trip Reservations

The **Recreation Division**

- Updates and admins the Parks & Recreation section of City's Web site

- Distributes Recreation Newsletter to 676 subscribers

- Assists East Providence Heritage Days, Inc. in planning/coordinating the City's Annual 3-day Heritage Festival

lv	Div name	Job Title	Base	Long	Holiday	HCA	Medi	ER MERS	ER Pens	Health	Dental	Copy
X0	RECREATION	RECREATION FACILITIES SUPERVIS	52,053	4,629	-	3,512	823	12,466	-	15,556	1,078	(3,111)
X0	RECREATION	RECREATION CENTER COORDINATOR	47,743	4,212	-	3,221	753	11,433	-	15,556	1,078	(3,111)
X0	RECREATION	ADMINISTRATIVE ASSISTANT	40,087	2,981	-	2,751	643	9,765	-	15,556	1,078	(2,333)
X0	RECREATION	LABORER	40,887	2,952	-	2,659	622	9,446	-	6,737	353	(1,010)
X0	RECREATION	RECREATION CENTER SUPERVISOR	40,096	2,752	-	2,657	621	9,430	-	15,556	1,078	(2,333)
X0	RECREATION	LANDSCAPE LABORER	39,937	2,349	-	2,622	613	9,306	-	6,737	353	(1,010)
			260,803	19,875	-	17,422	4,074	61,846	-	75,699	5,018	(12,909)

Department Information

Department Name	Department Name	East Providence Recreation
	Department Mission Statement	Our mission is to enrich the lives of the residents of East Providence by providing safe, welcoming parks and recreation facilities and affordable, diverse recreation and human services activities for people of all ages to play, learn, contemplate, build community and be good stewards of our environment. Our vision is to provide affordable recreational, physical and cultural opportunities for all residents, with a focus on families, youth development and building healthy communities. The programs and services offered by the Department will provide excellent value and quality and emphasize the equitable distribution of resources throughout the City. We will offer these programs in safe, attractive and well-maintained facilities that will reflect the public's needs and interests. We believe that we build healthy communities through people, parks and programs.
	Department Highlights	<ul style="list-style-type: none"> • Successful summer day camp program servicing 176 youth • Collaboration with Newman YMCA & EP school dept. to establish the Hashro Summer Learning Initiative during the summer program. • Collaboration with Sam's Club to receive food items/goods for recreation programs. • Partnership with Bridgepoint Church to receive free repairs/building supplies for recreation center • Offering babysitter's certification, first aid and CPR training • Turkey Trot Charity Road Race • Annual Dolly Seale Memorial Golf Tournament • The Department continues to oversee field allocation & issue user permits. <p>The following events were hosted at the Pierce Athletic Complex :</p> <ul style="list-style-type: none"> • EP Sr. High school graduation • Independence Day Celebration • Home field for the Jr. Townie Youth Football League • R. I. Interscholastic division 2 high school baseball playoffs. • American Cancer Society's annual "Relay for Life" • 33rd Annual East Providence Heritage Festival • Johnson & Wales University spring sports • Haitian Nation Jr. Soccer benefit for Haiti
	Division Number	800
	Division Name	Recreation
	Division Goal	The Recreation Division's goal is to provide recreational services that positively impact the health of our citizens, the environment, the economy and the quality of life in our community.

City of East Providence FY 2013-2014 Budget

<p>Division Narrative</p>	<p>The Recreation Division enriches the lives of East Providence residents by providing comprehensive, affordable and diverse recreation programs that encourage health, fitness, relaxation, and cultural enrichment, as well as providing opportunities for community involvement. It provides year round leisure time services to the community including activities for pre-school, youth, adults, and the physically and mentally challenged and provides inexpensive, quality child care resources. The Division also produces many seasonal special events such as the Dolly Searle Memorial Golf Tournament, WinterFest Tree Illumination and Craft Fair/Santa's Arrival, Turkey Trot Road Race, Summer Concert Series and Independence Day Celebration. Additionally, it assists East Providence Heritage Days, Inc. in coordinating the annual Heritage Festival as well as overseeing the permitting system for 20 ball fields, 5 outdoor tennis courts, 9 youth soccer/football fields, 17 outdoor basketball courts, Agawam Softball Complex, Pierce Athletic Complex, Hunt's Mills recreation area, 15 neighborhood parks and the Recreation and Activities Center.</p>
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Department Positions

Position Name	#	Position Duties
Recreation Center Coordinator	1	Oversees the daily operations of the recreation and activities center including registration procedures, staff and room scheduling, building security, maintenance and cleaning schedules. Develops and administers year-round recreation programs. Prepare fliers, brochures, news releases and other public relations materials as needed. Informs the public of department activities via all available news media. Assists with special events and serves on department-related committees. Supervises one full-time staff person and part-time seasonal employees
Recreation Center Supervisor	1	Under the supervision of the Recreation Center Coordinator, assists in the administration of the recreation center and center programs and activities and summer programming and staff. Responsible for the supervision of part-time staff and operation of the recreation center during afternoons and evenings. Coordinates and supervises recreation activities and assists with special events. Serves on department-related committees.
Recreation Facilities Supervisor	1	Responsible for maintenance and daily operations of the Pierce Sports Complex. Supervises and preforms all landscaping tasks, chemical treatments, litter and snow removal. Oversees facility user schedule and ensures the readiness, security and clean-up of all scheduled activities at the complex. Supervises two full-time employees.

Administrative Assistant		Staffs and manages the department's main office. Disseminates information on all department activities to the general public and takes registrations and collects fees. Administers facilities permitting and billing systems. Maintains department personnel records, payroll, expenditures, claim vouchers and purchase requisitions. Prepares meeting notices and maintains meeting minutes for department boards and commissions. Maintains inventory of office supplies and maintains office equipment.
Landscape Laborer	1	Performs physical work maintaining parks and athletic fields at the Pierce Field Complex. Duties also include raking, grading, seeding, painting, cutting grass and brush, trash and snow removal, tree/shrub planting, pruning and fertilizing. Responsible for upkeep and readiness of all facility fields for sports leagues and other events. Reports to the Recreation Facilities Specialist.
Laborer	1	Performs physical work maintaining parks and athletic fields at the Pierce Field Complex. Duties also include raking, grading, seeding, painting, cutting grass and brush, trash and snow removal. Responsible for upkeep and readiness of all facility fields for sports leagues and other events. Reports to the Recreation Facilities Specialist.

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

801 PIERCE STADIUM

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50113	OUTSIDE SERVICES	-	1,933	-	5,582	8,733	6,733	6,733
50201	REPAIRS, BUILDINGS	-	8,512	-	3,374	7,066	7,066	7,066
50246	EQUIPMENT REPAIRS	-	950	-	1,218	1,604	1,604	1,604
50249	FIELD REPAIRS	-	1,127	-	-	-	-	-
50280	PROGRAM COSTS	-	128	-	-	-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
	TOTAL	-	12,550	-	10,174	15,403	15,403	15,403

STAFFING	
Position	Totals
-	-
-	-
-	-
Totals	0

900 MISC/GENERAL GOVERNMENT

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50902	RETIREE BENEFITS - B/C	1,726,821	2,762,326	6,042,118	-	5,312,118	5,312,118	5,312,118
50906	GENERAL AUDIT	30,829	34,584	33,000	16,923	33,000	-	
50907	DEDUCTIBLE REIMBURSABL	(100)	-	(700)	-	(700)	-	
50909	JUDGEMENT & CLAIMS	191,161	340,749	275,000	3,863	275,000	275,000	275,000
50914	TAN FEES	-	1,955	-	-	-	-	-
50915	ANNUAL REPORT & BUDGET	-	-	2,000	162	2,000	2,000	2,000
50918	PLANNING BOARD	2,790	879	2,500	933	2,500	2,500	-
50924	CANC. ABATE. REFUNDS	-	150	-	-	-	-	-
50927	MINIMUM STANDARDS	23,351	17,372	20,000	16,263	20,000	20,000	20,000
50930	MENTAL HEALTH	60,000	-	-	-	-	-	-
50936	CONSERVATION COMMITTEE	7	8	25	-	25	25	25
50937	BEAUTIFICATION COMMITTEE	165	139	200	46	200	200	200
50939	ECONOMIC DEVEL. COMM.	3,870	621	2,500	688	2,500	2,500	-
50941	MEMBERSHIP FEES	15,413	15,621	20,000	-	-	-	-
50947	UNEMPLOYMENT COMP.	74,748	65,963	46,041	29,476	46,041	46,041	46,041
50964	INSURANCE - MUNICIPAL	627,699	776,737	624,394	13,725	731,409	731,409	731,409
50965	ACCRUED PAYROLL	118,654	(29,368)	-	-	-	-	-
50973	COMPUTER LEASE/PURCHA	40,095	41,100	-	21,810	-	-	-
50977	PROFESSIONAL SERVICES	324,077	555,043	282,000	221,236	282,000	252,000	252,000
50978	VETERANS PARADE	610	590	630	-	630	630	630
50979	SELF HELP	30,000	-	30,000	-	30,000	30,000	20,000
50984	CAPITAL RESERVE 1%	-	-	962,500	-	1,017,380	1,017,380	997,906
50988	GRANT - WILDLIFE HABITAT	298,831	-	-	-	-	-	-
50997	MISCELLANEOUS	67,667	6,385	6,535	3,833	6,535	6,535	-
51007	TRANSFER OUT	30,000	-	-	-	-	-	-
10910	GRANT MATCHING FUNDS					-	15,000	15,000
10915	BENEFIT COORDINATION					20,000	20,000	20,000
	FINANCE OFFICER					-	130,992	130,992
	TOTAL	3,666,689	4,591,753	8,348,743	328,959	7,780,638	7,864,330	7,823,320

Div	City name	Job Title	Base	Long	Holiday	Soc Sec	Med	MTBS	Pension	Health	Dental	Copay	Totals
999		FINANCE ADVISOR	90,000			5,580	1,306	19,806		15,556	1,078	(2,333)	
		TOTALS	90,000	-	-	5,580	1,306	19,806	-	15,556	1,078	(2,333)	130,992

States Share 50%

65,495.98

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

925 DEBT SERVICE

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50904	BOND PRINCIPAL	931,800	637,500	2,219,929	-	-		
50905	BOND INTEREST	596,347	658,792	620,424	262,862	-		
50908	SCHOOL DEBT SERVICE	-	-	1,762,553	1,437,365	-		
50912	INTEREST ON TAX NOTES	296,000	304,236	425,000	-	-		
50975	MASTER LEASE	196,206	168,343	168,340	38,290	-		
50976	MASTER LEASE II	14,939	14,939	14,939	7,469	-		
51991	INTEREST ON BONDS	326,590	299,808	299,808	136,248	-		
51992	BOND RETIREMENT	715,000	715,000	715,000	-	-		
51997	LEASE PURCHASE WADDING	166,428	69,345	166,430	-	-		
						-		
	1999 GO \$5,095,000					339,495	339,495	339,495
	2000 GO \$4,860,000					341,505	341,505	341,505
	2001 GO \$ 5,130,000					355,725	355,725	355,725
	2003 GO \$9,000,000					615,938	615,938	615,938
	2004 GO \$9,000,000					686,813	686,813	686,813
	2005 RIHEBC \$525,000					-	-	-
	2007 RIHEBC \$1,600,000					185,400	185,400	185,400
	2010 GO \$5,000,000					431,250	431,250	431,250
	2010 RIHEBC \$3,955,000					377,188	377,188	377,188
	2007 RIHEBC \$7,777,000					884,443	884,443	884,443
	2010 RIHEBC \$15,000,000					1,082,500	1,082,500	1,082,500
	QSCB SUBSIDY					(349,904)	(349,904)	(349,904)
						-		-
	TAN INTEREST					500,000	500,000	500,000
	LEASES					300,237	300,237	320,237
	DWP LEASES					93,601	93,601	93,601
	7/1 SYNCHRONIZATION BOND					4,000,000	4,000,000	3,726,519
						-		-
	Library Share					-	-	(114,011)
						-		
						-		
						-		
	TOTAL	3,243,309	3,067,962	6,392,423	1,882,234	9,844,190	9,844,190	9,476,698

BUDGET FOR YEAR ENDING 10/31/2014

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
	SCHOOL FIRE ALARM					200,000	200,000	200,000
	STREET RESURFACING					150,000	150,000	
	SILVER SPRING SCHOOL					75,000	75,000	75,000
	DPW EQUIPMENT					75,000	75,000	225,000
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
	TOTAL	-	-	-	-	500,000	500,000	500,000

CITY OF EAST PROVIDENCE

PLANNING BOARD

MEMORANDUM

August 15, 2013

To: City Council

From: Planning Board

Cc: Peter Graczykowski, City Manager
Malcolm Moore, Finance Director
Jeanne Boyle, Planning Director
Wayne Barnes, Planner I

Re: Recommended Capital Improvement Budget for FY 2014
FY 2014 through FY 2018 Capital Improvement Program

Under the terms of the Revised Ordinances of the City of East Providence (Sec. 2-172), the Planning Board: *"Shall recommend to the city manager, for inclusion by the manager in his annual budget, a capital program of proposed capital projects for the five fiscal years, next succeeding the budget year, the proposed projects to be arranged in order to preference with recommendations as to which projects should be constructed and in which year"*.

Please see the attached memo from the Planning Department to the Planning Board dated August 8, 2013, outlining a recommendation for City Capital Budget funding for FY 2014. Included as an enclosure along with the Planning Board memo is a two-page spreadsheet (also dated August 8, 2013) containing the compilation of all Capital project or purchase requests (City Capital Improvement Program or CIP) for FY 2014 through FY 2018, including capital projects proposed for self-funding by City departments, and those proposed for funding (or are already being funded) by outside sources including various grants. A discussion of some of these Department-supplied initiatives is included in the Planning Department memo, as is a brief description of the projects recommended for funding in FY 2014.

On August 13, 2013, the East Providence Planning Board, on a motion made by Ms. Krista Moravec Batty and seconded by Mr. Burton Batty, voted 4 – 0 to recommend to the City Council Capital Budget Funding of \$500,000 for FY 2014 for items capital improvements as listed below:

Public School Fire Alarm Upgrades	\$200,000
City Street Resurfacing	\$150,000
Public Works Equipment	\$ 75,000
Silver Spring Basketball/Playground Rehabilitation	\$ 75,000
Total:	\$500,000

Roll Call Vote

Mr. Anthony Almeida	Aye
Mr. Burton Batty	Aye
Ms. Krista Moravec	Aye
Chairman Michael Robinson	Aye

Sincerely,

Michael Robinson, Chair
East Providence Planning Board

Encl: Memo from Planning Department to Planning Board dated August 8, 2013 re: 2014
recommended Capital Budget and FY 2014-2018 Capital Improvement Program
Capital Improvement Program Spreadsheet dated August 8, 2013

MR/JMB/wb

CITY OF EAST PROVIDENCE

DEPARTMENT OF PLANNING

MEMORANDUM

August 8, 2013

To: Planning Board

From: Planning Department

Cc: Jeanne Boyle, Planning Director
Peter Graczykowski, City Manager
Malcolm Moore, Finance Director

Re: FY 2014 Capital Budget and FY 2014-2018 Capital Improvement Program

EXECUTIVE SUMMARY

Under the terms of the Revised Ordinances of the City of East Providence (Sec. 2-172), the Planning Board: *"Shall recommend to the city manager, for inclusion by the manager in his annual budget, a capital program of proposed capital projects for the five fiscal years, next succeeding the budget year, the proposed projects to be arranged in order to preference with recommendations as to which projects should be constructed and in which year".*

The Planning Department has worked in cooperation with the City Manager, Finance Director, and Department and Division Heads in the preparation of the proposed FY 2014 Capital Budget and the FY 2014 through FY 2018 Capital Improvement Program. Each year, the Planning Department solicits Capital Budget funding requests for the upcoming fiscal year beginning November 1, and compiles an inventory of needed capital improvements across the City for the five-fiscal-year period beginning at the same time. The result is the attached **Five-Year Capital Improvement Program (CIP) Master List**, compiled from all of the City Department budget submissions, and ranked by department priorities for FY 2014 through FY 2018.

The total estimated Capital Improvement Program expenditure for all City Departments and Divisions for the period from FY-2014 through FY-2018, if every initiative were to be completed, is \$42,694,545. Of this total, the estimated City Net Capital Expenditure would be \$28,506,545. The notable difference in these figures, totaling \$14,188,500, is accounted for by numerous ongoing or proposed grant-funded, department-funded, or otherwise alternatively-funded projects.

City Manager Peter Graczykowski and Finance Director Malcolm Moore have determined that \$500,000 should be allocated for capital improvements for Fiscal Year 2014. The Planning Department thereby offers the Planning Board the following guidance regarding the Board's recommendation to the City Council on Capital funding for FY-2014, as described in more detail later in this memo.

<u>Recommended Capital Improvement</u>	<u>Project Cost</u>
Upgrade School Fire Alarm Systems	\$ 200,000
City Street Resurfacing	\$ 150,000
Silver Spring Basketball/Playground Renovation	\$ 75,000
<u>Public Works Equipment</u>	<u>\$ 75,000</u>
Total:	\$ 500,000

GENERAL OVERVIEW OF CAPITAL PROJECT REQUESTS BY DEPARTMENT

Fire: Fire Department capital requests center around a program of apparatus and equipment replacement to ensure that the Department's resources are up to date, and that time and money are not wasted down the road due to down time and repairs to aging equipment. The age and condition of Department rescue vehicles is of particular concern. Fire has suggested a schedule for replacement that ensures resource reliability and follows accepted nationwide standards. The Department suggests that funding for such a program could be supported through their Rescue Billing Account.

Police: The Special Response Team is in need of a SWAT vehicle to respond to serious incidents including an active shooter scenario. This purchase could be allocated through federal asset forfeiture. In addition, capital needs include two projects at the Police Station; a total HVAC overhaul at the Police Station to eliminate the inherent inefficiency of heating and cooling occurring concurrently at all time and greatly improve the environment within the building, and an upgrade to the women's locker room facility.

Planning: Planning capital projects include several grant-funded or potential grant-funded initiatives. The Silver Spring Playground rehab project was approved for DEM funding late in 2011, but City match was not made available and this project was not executed. Other projects include design and FERC permitting for a possible hydroelectric facility at the Hunts Mills Dam, two Federally funded Safe Routes To School sidewalk projects, design for a future extension of Waterfront Drive and a market analysis of Riverside Square in support of the ongoing redevelopment initiative at that location.

Planning - Emergency Management: EMA has received a Federal grant through the RI Emergency Management Agency to support a major upgrade to the City's Emergency Operations Center, which is necessary to completely support City operations across Public Safety, DPW, and IT during major emergencies such as hurricanes. Police should be able to support the required match so as not to impact the City's budget.

Public Works: With the recently-passed State law enabling municipalities to pursue streetlight acquisition, DPW would like to pursue a feasibility study to determine the cost effectiveness of such a program for East Providence.

Public Works - Central Garage: An old 20,000-gallon in-ground storage tank on the Garage property must be removed by December of 2017, per RIDEM regulation. The tank would be replaced by a new above-ground fuel tank.

Public Works – Engineering: Numerous street and drainage-related projects are proposed including the installation of sewer lines where they are lacking, improvements to drainage at chronic street flooding locations, and other flood mitigation initiatives including upgrades to the Warren Avenue and South Broadway culverts. Also requested are topographic mapping for the City's GIS programming, which would be of value to several City departments, along with funding to continue the Forbes Street Landfill Closure Process, which in turn allows for the continued development of the groundbreaking solar energy project at this location.

Public Works – Highway: Much new or replacement equipment is needed to support day-to-day Highway Division activities and unscheduled work such as snow plowing. Much of the City's DPW vehicle fleet is old, resulting in increasing down time and costly temporary repairs. The Highway Division also suggests allocation of \$1 million per year to support an annual program of City roadway improvements. Finally, DPW would like to acquire by lease or purchase 80 mobile radios for vehicles plus a base console, which would markedly improve communications during times of both routine and emergency work. Alternative sources of funding are being investigated for this initiative.

Public Works – Parks: Capital projects and purchases in support of the City's parks include new lights and poles for fields at the Agawam sports complex on Pawtucket Ave. at Centre Street, Kent Heights Soccer Field rehab, and improvement of various basketball courts. Equipment needed by the Division includes a sidewalk snow plow, field and beach maintenance equipment, and replacement trucks for routine parks maintenance. The Parks maintenance fleet, much like other DPW vehicles, is aging with the result being increasing down-time and repairs.

Public Works – Public Buildings: City facilities in need of upgrading include the Central Garage, where the boiler and heating system are inefficient and in deteriorating condition and a new fire alarm and sprinkler system are needed to protect employees and visitors and ensure code compliance. The Sweetland House, currently used by both Fire and Police, needs exterior repairs and painting. City Hall optimally should have fireproof carpeting as a public and employee-safety protection measure and to keep compliant with State and Federal fire safety codes. Finally, increased use of the City Hall and Weaver House parking lots resulting from the consolidation of City services increases the importance of improving the surface of, and drainage from, those lots.

Public Works – Recycling: A large tub grinder is needed to most optimally support the successful composting operation at the Forbes Street compost site. This equipment could potentially be purchased with two years' worth of recycling revenue grant funds achieved in part from the compost operation.

Public Works – Wastewater: Much has been accomplished regarding biological nutrient removal from wastewater at the City's treatment plant, which aids in the continued improvement of water quality in the upper Bay. RIDEM is requested further reduction levels. It is anticipated that funding for this project could be procured through the RI Clean Water Agency, SRF loan program and supported by the City's Wastewater Enterprise Fund.

Public Works – Water Utilities: Local water quality remains generally excellent but water infrastructure here and in most communities across the region is aging and requires regular maintenance. The Water Utilities Division requests a number of Capital programs to maintain water mains and also provide for a back-up water supply for the City. The Division would also like to replace aging water meters, which would result in long-term revenue enhancement, and to identify options for improvement office and storage space across the Department of Public Works. This could be paid by the Water Utilities Fund. As mandated by state law there should exist a separate Infrastructure Replace Fund within the enterprise fund. It is also advantageous to the City to procure financing through the RI Clean Water Finance Agency. This is a low cost financing which is a revenue pledge of the enterprise fund and not a general obligation of the City.

School Department: A number of school buildings have immediate needs affecting code compliance and life-fire safety. The High School needs major plumbing upgrades. Several elementary schools need new interior and exterior doors, new fire alarm systems, and rest room improvements to bring the facilities to ADA compliance. Whiteknact School is in dire need of a new roof.

2014-2018 RECOMMENDED CAPITAL BUDGET FUNDED IMPROVEMENTS

In accordance with the directive of the City Manager and Finance Director, the Planning Department is recommending Capital Improvements totaling up to **\$500,000** through the City Net Capital Budget for FY 2014. This amount could be decreased through partial departmental funding and further investigation of alternative funding sources. Items recommended for FY 2014 City funding are listed below, in no particular order.

School Department

Upgrade School Fire Alarm Systems \$200,000

In recent years, school infrastructure improvements totaling in the many millions of dollars have been identified. In consultation with Buildings Superintendent Edward Catelli, the most dire need of all at this point is new fire alarm systems at several elementary schools including the Whiteknact, Orlo Avenue, Hennessey and Myron J. Francis schools. This is considered a significant life safety issue. The funding indicated would support this effort where it is needed most. *Submitted by Public Buildings/School Buildings Superintendent*

Department of Public Works – Highway Division

City Street Resurfacing \$150,000

Harsh weather in recent winters and the passage of time have left many City streets in rather poor condition. City Public Works would like to develop a program of annual road work/resurfacing that would enable the incremental improvement of the City's streets. It is acknowledged that the amount above will not go very far, but it will result in the accomplishment of at least some limited work on our streets. *Submitted by Highway Superintendent*

Public Works Equipment \$75,000

For many years, the Public Works Department has submitted request for the replacement of numerous vehicles and equipment such as plows and sanders in the Department's aging fleet. Generally, the same vehicle requests are submitted annually, with priority assignments and suggested years shifted in accordance with the most immediate needs. An allocation of \$75,000 is recommended for the replacement of one of the two items listed for Fiscal Year 2014 that have a \$75,000 obligation, those being new sand spreaders and new 11-foot wing plows. *Submitted by Highway Superintendent*

Planning Department

Silver Spring Basketball/Playground Renovation \$75,000

Existing courts have large cracks in the asphalt and the basketball goals are deteriorating. Seeding and irrigation are needed for the heavily used soccer field. Playground equipment needs updating. Fall-protection material needs to be converted to engineered wood fiber to meet Americans with Disabilities Act (ADA) requirements. This project has had long-time neighborhood interest. A DEM open space grant in the amount of \$75,000 was awarded for this project, which requires a 50/50 match. The DEM share of the project cost will likely be lost if the City match does not materialize in the next year. *Submitted by Director of Planning, previously by Director of Parks and Recreation*

The Planning Department acknowledges the effort of City Department and Division Heads in submitting detailed capital improvement requests as reflected in this memo in timely fashion.

Respectfully submitted,

Wayne Barnes
Planner I

Enclosure:

5-Year Capital Improvement Program Master List – FY 2014 through FY 2018
(Two 11" x 17" pages)

wb

City of East Providence

5-Year Capital Improvement Requests - FY-2014 through FY-2018 including FY-2014 Funding Recommendations

[illegible]

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

999 SCHOOL DEPARTMENT

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET
REVNEUES					
Appropriation of Property Taxes	44,025,100	44,025,100	48,640,310	42,066,945	42,426,217
State Sources	26,358,358	26,944,123	24,440,946	26,284,638	27,769,195
Other Sources	2,586,072	2,284,930	2,142,574	2,708,668	2,663,047
TOTALS	72,967,530	73,254,153	75,223,830	71,060,251	72,858,459

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET	FY 2014 BUDGET
EXPENSES					
Salaries	40,600,438	41,080,315	39,073,322	39,581,817	38,742,358
Benefits	14,519,976	15,492,537	16,469,092	15,071,037	16,463,679
Other Expenses:					
Tuition	9,269,308	10,052,646	9,335,000	8,020,230	8,070,662
Transportation	3,028,495	2,064,870	3,362,656	2,852,075	2,957,675
Non-Public Transp. & Services	394,776	1,428,515		-	
Utilities	1,652,979	1,702,788	1,480,000	1,425,000	1,419,000
Nursing/Therapy/Testing Services	897,690	878,463	682,300	878,953	629,490
Insurance	207,716	197,590	230,000	230,000	230,000
Legal Services & Negotiations	381,869	314,274	400,000	400,000	900,000
Technology	248,519	459,278	635,039	635,039	680,000
Maintenance	592,184	495,472	656,000	658,000	598,095
Dues	38,598	39,762	50,950	40,594	48,000
Athletics/Extra-Curricular	153,787	179,952	172,376	153,375	195,600
All Other Services	273,151	324,459	103,600	108,600	561,400
Textbooks & Instructional Supplies	419,503	321,482	369,105	369,105	530,000
Non-Instructional Supplies	50,224	75,092	165,925	165,925	
Equipment & Capital Outlay	133,924	183,052	192,500	192,500	192,500
Non-Public Textbooks	22,993	29,717	30,000	30,000	25,000
Debt-Service	307,915	627,570	250,000	250,000	-
Deficit Reduction/Captial	-	-	1,565,765	-	615,000
TOTALS	73,192,043	75,947,813	75,223,830	71,060,251	72,858,459

EAST PROVIDENCE SCHOOL DISTRICT
Proposed FY 2014 Budget

Department	Account Number & Description	2011-2012	2012-2013	2013-2014 Proposed Budget
District Salaries		39,073,322	39,581,817	38,742,358
District Benefits		16,469,092	15,071,037	16,463,679
		55,542,414	54,652,855	55,206,037
		<i>Audited Actual</i>		
Special Education	53202 SP Therapists - Contract	148,567.00	154,500.00	148,000
Special Education	53203 Occ Therapist - Contract	141,792.00	146,000.00	140,000
Special Education	53207 Interpreters & Translators	9,494.00	10,000.00	10,000
Special Education	53208 Orientation & Mobility			25,000
Special Education	53213 Evaluations of Students	3,590.00	4,000.00	4,000
Special Education	53216 Tutoring	10,940.00	14,000.00	14,000
Special Education	53218 Student Asst.	2,107.00	0.00	35,000
Special Education	53403 Health Ser. Providers	481,475.89	465,453.00	465,000
Special Education	53414 Medical Claims Provider	91,098.00	95,000.00	95,000
Special Education	55630 Private	7,991,305.64	7,038,942.00	7,040,000
Special Education	55640 Sp.Ed In State	784,877.06	724,152.00	724,152
		9,665,246.59	8,657,047.00	8,700,152
Facilities- utilities	54201 Rubbish	78,492.11	80,000.00	80,000
Facilities - utilities	54402 Water	89,097.35	116,000.00	116,000
Facilities - utilities	54403 Telephone	27,881.62	49,600.00	49,600
Facilities - utilities	56201 Heating	554,603.47	637,400.00	637,400
Facilities - utilities	56209 Heating - Oil	5,078.10	6,000.00	0
Facilities - utilities	56215 Electricity	467,927.09	536,000.00	536,000
		1,223,079.74	1,425,000.00	1,419,000
Facilities	54202 Snow Removal		0.00	15,000

EAST PROVIDENCE SCHOOL DISTRICT
Proposed FY 2014 Budget

Department	Account Number & Description	2011-2012	2012-2013	2013-2014
				Proposed Budget
Facilities	54205 Pest	4,625.00	4,500.00	4,500
Facilities	54310 Non-Tech Maint & Repair	50,668.21	346,500.00	154,000
Facilities	54311 Maint & Repa- Fixtures & Equip	1,451.98	0.00	0
Facilities	54312 B & G Repair- Gen SVC Contract	22,256.19	0.00	25,000
Facilities	54313 Vehicle Repair Service Contract	4,872.07	3,500.00	2,000
Facilities	54321 Electrical Repair-SVC Contract	538.00	5,000.00	5,000
Facilities	54322 HVAC SVC Contract	91,478.33	50,000.00	75,000
Facilities	54323 Glass Repair - SVC Contract	418.32	2,500.00	1,000
Facilities	54324 Plumbing Repair - SVC Contract	22,425.13	0.00	25,000
Facilities	54325 Vandalism - SVC Contract	174.00	0.00	0
Facilities	54602 Equipment Rental	2,334.41	2,200.00	2,200
Facilities	54902 Alarm & Safety Services	38,930.54	35,000.00	50,000
Facilities	54904 Vehicle Registration	22.00	0.00	95
Facilities	56112 Uniforms	7,650.00	7,500.00	7,500
Facilities	56202 Gasoline	32,344.75	30,000.00	30,000
Facilities	56207 Vehicle Maintenance	11,868.99	5,000.00	20,000
Facilities	56211 Other Maintenance Supplies	18,473.14	38,500.00	35,000
Facilities	56213 Glass Supplies	492.33	1,800.00	1,800
Facilities	56214 Paint Supplies	375.00	5,000.00	15,000
Facilities	56216 Lumber & Hardware Supplies	0.00	5,000.00	5,000
Facilities	56217 Plumbing & Heating Supplies	2,758.65	15,000.00	20,000
Facilities	56218 Electrical Supplies	9,669.69	25,000.00	25,000
Facilities	56219 Custodial Supplies	83,275.89	80,000.00	80,000
Facilities	57202 Building Improvements	232,420.55	0.00	0
		639,523.17	662,000.00	598,095
Technology	53222 Web-based Supplemental Instruction	0.00	0.00	30,000
Technology	53406 Other Serv Wireless Communication	32,281.25	26,000.00	30,000

EAST PROVIDENCE SCHOOL DISTRICT
Proposed FY 2014 Budget

	2011-2012	2012-2013	2013-2014
Department	Account Number & Description		Proposed Budget
Technology	53502 Other Tech Services	162,458.36	75,000
Technology	54320 Tech Repair Service Contract	3,200.00	5,000
Technology	54407 Internet	54,170.01	80,000
Technology	56407 Web-based Software/databases	8,505.00	60,000
Technology	56409 Electronic Textbook	0.00	0
Technology	56501 Tech Supplies	17,109.06	50,000
Technology	57309 Tech Hardware	134,530.80	240,000
Technology	57311 Tech Software	94,119.38	110,000
		506,373.86	680,000
Athletics	53416 Officials/Referees	31,899.22	28,400
Athletics	54605 Ice Rink Rental	5,100.00	3,700
Athletics	54606 Pool Rental		5,000
Athletics	56116 Athletic Supplies	2,600.00	7,000
Athletics	56117 Athletic Awards	787.50	1,500
Athletics	Middle School Sports		75,000
Athletics	Transportation		75,000
		40,386.72	195,600
District	53301 Professional Development	1,027.50	1,000
District	53303 Conference Workshops	500.00	1,000
District	53401 Auditing	20,235.00	30,000
District	53402 Legal	305,242.97	400,000
District	53411 Physicians	9,006.00	7,500
District	53501 Data Processing	30,000.00	30,000
District	53705 Postage	12,879.31	29,000
District	53706 Food Reimbursement	0.00	3,000
District	55401 Advertising	608.54	2,000

EAST PROVIDENCE SCHOOL DISTRICT
Proposed FY 2014 Budget

		2011-2012	2012-2013	2013-2014
Department	Account Number & Description			Proposed Budget
District	55201 Prop/Liab Ins	212,142.38	230,000.00	230,000
District	55501 Printing	4,093.30	5,250.00	5,000
District	55610 District In State (portion)	118,996.22	92,136.00	141,511
District	55660 Charter	205,568.00	165,000.00	165,000
District	55803 Employee Travel	773.66	0.00	2,000
District	55809 Teacher Travel	10,458.20	13,500.00	13,500
District	56101 Instructional Supplies	138,540.40	369,105.00	500,000
District	56113 Graduation	5,512.18	0.00	8,000
District	56115 Medical Supplies	12,287.69	37,711.00	15,000
District	56401 Textbooks	6,594.81	0.00	30,000
District	56402 Library Books	5,689.61	0.00	10,000
District	56403 Reference Books	80.89	0.00	
District	56404 Periodicals & Subscriptions	0.00	0.00	3,000
District	56406 Non Public Books	19,779.82	30,000.00	25,000
District	57305 Equipment	153,435.79	192,500.00	192,500
District	57306 Furniture & Fixtures	0.00	0.00	5,000
District	58101 Professional Organization Fees	25,093.67	40,594.00	40,000
District	58102 Other Dues	7,465.00	6,865.00	8,000
District	58206 Legal Claims	570,169.10	0.00	500,000
District	58901 MISC Expenses	2,023.94	86,050.00	89,889
District	Deficit Reduction	1,865,765.00	0.00	0
	Capital Expenses			615,000
		3,743,968.98	1,767,896.00	3,101,900
Transportation	55111 Transportation	3,732,911.28	2,957,675.00	2,957,675

TOTAL BUDGET**72,858,459**

The Mission Statement of the East Providence School Department

The East Providence School Department, in partnership with families and the community, is committed to provide a comprehensive, inclusive program of academic excellence in a safe, nurturing environment, preparing all students to become responsible, life-long learners, able to meet the challenges of the 21st century.

District Portrait

East Providence Public Schools educate approximately 5500 students from preschool to Grade 12. Facilities include eight elementary schools, two middle schools, one high school and an adjoining career and technical center. The central office administration provides support and leadership to approximately 800 certified and non-certified staff. Current consolidated offices include the following: Finance, Facilities, Technology, and Human Resources. Other school department offices include: Superintendent of Schools, Curriculum and Instruction, Special Education and Related Services, English as a Second Language, Transportation, Registration and Attendance.

The Superintendent reports to a five member elected School Committee that is responsible for the care, control and management of East Providence Public Schools. East Providence Public Schools offer a comprehensive and inclusive K-12 curriculum with a focus on early intervention. Through the process of strategic planning, the District has identified the following goals for the 2013-14 school year:

- All elementary, middle, and high school students will show significant growth and progress in achieving proficiency in English/Language Arts as measured by the annual state assessments.
- All elementary, middle, and high school students will show significant growth and progress in achieving proficiency in Mathematics as measured by the annual state assessments.
- All elementary, middle, and high school students will show significant growth and progress in achieving proficiency in Science as measured by the annual state assessments.
- The district's technology infrastructure will support the use of instructional programs, instructional management tools, and state assessments.
- An updated *Response to Intervention* program will be implemented as a district-wide, multi-leveled, instructional and behavioral support system for preventing school failure and personalizing instruction for each student.
- An extensive system of leadership development and support for school and central office administrators will be initiated.
- A collaborative family-school-community partnership that advances student learning and achievement will be created and maintained.
- A contemporary, relevant human resource system that will attract and retain highly effective personnel will be designed and implemented.
- A healthy and supportive environment for all stakeholders will be created and maintained.

East Providence School Department
 Administrative Offices – East Providence City Hall
 145 Taunton Avenue, Third Floor, East Providence, RI 02914

School Committee

Mr. Joel Monteiro	Chair
Mr. Timothy Conley	Vice Chair
Mrs. Elizabeth Clupney	Clerk
Mr. Anthony Ferreira	Member
Mr. Richard Pimentel	Member

Central Office Staff

Mrs. Kim Mercer	Superintendent of Schools
Mrs. Julie Motta	Assistant Superintendent
Mrs. Eileen Crudele	Director of Pupil Personnel Services
Ms. Dawn August	Director of Instruction and Intervention
Ms. Diana Clarkin	Director of Operations
Ms. Kathleen Waterbury	Director of Human Resources
Mr. Edward Catelli	Director of Facilities
Mr. Malcolm Moore	Director of Finance
Mrs. Kelly Ahrens	Chief Information Officer
Mrs. Maria Mansella	Coordinator of English Language Learners Program
Mrs. Rebekah Gendron	Coordinator of Instructional Technology and Data

<u>Schools</u>	<u>Principals</u>
East Providence High School	Janet Sheehan
Career Technical Center	Karen Mellen
Martin Middle School	Frank DeVall
Riverside Middle School	Stephen Prew
Elementary Schools:	
Myron J. Francis	Lloydanne Leddy
Agnes B. Hennessey	Dr. Carrie McWilliams
Kent Heights	Fatima Avila
Oldham	Elaine Allen
Orlo Avenue	Cheryl Gibbs
Silver Spring	Kathleen Caffrey
Waddington	Patricia Barlow
Whiteknact	Dr. Nadine Lima
Early Learning Program At Waddington School	Mylissa Moon, Coordinator

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SITTING	TOTAL SALARY	HICA	PENSION
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,289			-	22,289	1,703	4,905
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,538			-	23,538	1,801	5,180
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,586			-	22,586	1,729	4,973
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	24,345			-	24,345	1,852	5,356
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,538			-	23,538	1,801	5,180
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,538			-	23,538	1,801	5,180
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,538			-	23,538	1,801	5,180
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,121			-	23,121	1,769	5,068
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	24,762			-	24,762	1,894	5,449
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	36,953	507		-	37,460	543	5,495
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,538			-	23,538	1,801	5,180
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	50,543	507		-	51,050	740	7,475
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	9,188			-	9,188	703	2,022
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,771			-	23,771	1,818	5,231
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,197			-	22,197	1,698	4,865
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	40,351	507		-	40,858	592	5,983
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	36,953	507		-	37,460	543	5,495
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	37,529			-	37,529	579	5,888
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	16,243			-	16,243	1,243	3,575
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,771			-	23,771	1,818	5,231
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	21,397			-	21,397	1,637	4,709
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,596			-	22,596	1,729	4,973
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,172	507		-	22,679	329	3,321
EAST PROVIDENCE HIGH SCHOOL	ASST. PRINCIPAL	91,567			3,537	95,104	1,378	13,897
EAST PROVIDENCE HIGH SCHOOL	ASST. PRINCIPAL	96,396			2,583	98,979	1,435	14,482
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	22,194			-	22,194	1,698	4,884
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	22,194			-	22,194	1,698	4,884
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	22,194			-	22,194	1,698	4,884
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	42,647			1,810	44,457	3,388	9,740
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	40,741			-	40,741	3,117	8,966
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	42,647			1,310	43,957	3,363	9,673
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	48,868			1,610	50,478	3,603	10,024
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	49,147			1,610	50,757	3,863	11,170

SCHOOL	POSITION	GRADE	STEP	ONCE/ANNUAL	STIPEND	TOTAL SALARY	FICA	PENSION
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	49,147		1,760	-	50,907	3,894	11,203
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	51,160		2,060	-	53,220	4,071	11,712
EAST PROVIDENCE HIGH SCHOOL	PRINCIPAL	102,415		3,337	-	105,752	1,533	15,486
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	24,140		-	-	24,140	1,847	5,312
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	28,361		-	-	28,361	2,170	6,241
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	20,586		-	-	20,586	1,575	4,330
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	40,822		-	-	40,822	3,123	8,984
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	30,817		-	-	30,817	2,342	6,738
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	30,817		-	-	30,817	2,342	6,738
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	40,822		-	-	40,822	3,123	8,984
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	40,822		-	-	40,822	3,123	8,984
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,544	-	70,103	1,038	10,265
EAST PROVIDENCE HIGH SCHOOL	TEACHER	34,959	507	-	-	35,006	515	5,199
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,060	740	7,475
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	3,020	71,579	1,038	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	58,368	507	-	-	58,575	854	8,621
EAST PROVIDENCE HIGH SCHOOL	TEACHER	32,251	507	-	-	32,788	475	4,801
EAST PROVIDENCE HIGH SCHOOL	TEACHER	54,970	507	-	-	55,477	804	8,124
EAST PROVIDENCE HIGH SCHOOL	TEACHER	51,316	507	-	-	51,823	751	7,589
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,578	-	70,137	1,018	10,205
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	55,228	507	-	-	55,735	808	8,161
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,074		-	-	69,074	1,002	10,115
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,329		-	6,500	74,029	1,073	9,809
EAST PROVIDENCE HIGH SCHOOL	TEACHER	64,132	507	-	6,500	71,139	1,032	9,405
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,188	3,294	73,041	1,059	10,213
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,505	5,094	75,158	1,090	10,250
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,340	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	7,475
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,559		-	-	66,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888

SCHOOL	POSITION	BASE	STEP	CONCURRENCY	STIPEND	TOTAL SALARY	HCA	PENSION
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,004
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,816		-	921	69,737	1,011	10,077
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,074		1,505	3,264	73,873	1,071	10,335
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,957	-	70,515	1,022	10,326
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		2,178	-	70,738	1,026	10,385
EAST PROVIDENCE HIGH SCHOOL	TEACHER	43,749	507	-	-	44,256	642	8,481
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,883
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,074		1,875	-	70,949	1,026	10,352
EAST PROVIDENCE HIGH SCHOOL	TEACHER	40,981		-	-	40,981	594	8,001
EAST PROVIDENCE HIGH SCHOOL	TEACHER	27,424		-	-	27,424	398	4,016
EAST PROVIDENCE HIGH SCHOOL	TEACHER	64,132	507	-	-	64,639	937	9,455
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		1,875	-	69,977	1,015	10,247
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,883
EAST PROVIDENCE HIGH SCHOOL	TEACHER	61,764	507	-	-	62,271	903	9,119
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	61,764	507	-	-	62,271	903	9,119
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,074		-	-	69,074	1,002	10,115
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,009
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	60,734	507	-	-	61,241	853	8,908
EAST PROVIDENCE HIGH SCHOOL	TEACHER	57,338	507	-	-	57,845	839	8,470
EAST PROVIDENCE HIGH SCHOOL	TEACHER	58,111	507	-	-	58,618	850	8,684
EAST PROVIDENCE HIGH SCHOOL	TEACHER	60,734	507	-	-	61,241	853	8,908
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,883
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	64,132	507	-	-	64,639	937	9,455

SCHOOL	POSITION	BASE	STEP	LONGEVITY	OUTPND	TOTAL SALARY	FICA	PENSION
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,885
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,734	507	-	-	61,241	888	8,965
EAST PROVIDENCE HIGH SCHOOL	TEACHER	61,764	507	-	921	63,182	916	9,119
EAST PROVIDENCE HIGH SCHOOL	TEACHER	61,764	507	-	-	62,271	903	9,119
EAST PROVIDENCE HIGH SCHOOL	TEACHER	58,515	507	-	-	57,022	827	8,350
EAST PROVIDENCE HIGH SCHOOL	TEACHER	41,124	507	-	-	41,531	604	6,095
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	3,597	72,126	1,046	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,885
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,162	507	-	-	65,688	952	9,615
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	55,485	507	-	-	55,992	812	8,189
EAST PROVIDENCE HIGH SCHOOL	TEACHER	54,970	507	-	-	55,477	804	8,124
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	44,779	507	-	-	45,286	657	6,631
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,162	507	-	-	65,669	852	8,615
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,016		-	3,294	72,110	1,046	10,077
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,459		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,885
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,885
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,080	740	7,475
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,957	-	69,485	1,008	10,175
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,605	-	69,034	1,001	10,109
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,885
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,188	-	68,717	996	10,062

SCHOOL	POSITION	BASE	STEP	ONE-EMTY	SURPEND	TOTAL SALARY	FECA	PENSION
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	3,557	71,858	1,042	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,505	-	70,064	1,016	10,260
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		2,176	-	70,736	1,026	10,358
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,875	2,417	71,821	1,039	10,134
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,675	4,114	74,348	1,078	10,285
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,368	507	-	-	68,675	854	8,621
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,188	3,500	73,247	1,062	10,213
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,074		1,188	3,557	73,829	1,071	10,289
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,074		1,505	-	70,579	1,023	10,335
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,188	-	69,747	1,011	10,213
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,009		1,505	-	70,064	1,015	10,260
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,188	3,557	73,314	1,063	10,213
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		1,675	3,020	72,996	1,058	10,247
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		1,505	-	69,806	1,012	10,222
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,675	-	69,204	1,003	10,134
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		2,176	-	70,736	1,025	10,358
EAST PROVIDENCE HIGH SCHOOL	TEACHER	57,338	507	-	-	57,345	839	8,470
EAST PROVIDENCE HIGH SCHOOL	TEACHER	57,338	507	-	-	57,345	839	8,470
EAST PROVIDENCE HIGH SCHOOL	TEACHER	41,444		1,675	-	43,119	625	6,314
EAST PROVIDENCE HIGH SCHOOL	TEACHER	40,517		-	-	40,517	588	5,933
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,957	-	70,515	1,022	10,326
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,505	-	69,034	1,001	10,189
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,559		1,505	-	70,064	1,016	10,250
EAST PROVIDENCE HIGH SCHOOL	TEACHER	27,424		-	-	27,424	398	4,016
EAST PROVIDENCE HIGH SCHOOL	TEACHER	58,111	507	-	-	58,618	650	6,584
EAST PROVIDENCE HIGH SCHOOL	TEACHER	51,573	507	-	-	52,080	795	7,628
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
EAST PROVIDENCE HIGH SCHOOL	TEACHER	68,301		-	-	68,301	990	10,002

SCHOOL	POSITION	BASE	STEP	CONVEYTY	SITPEND	GRA-SALA	FICA	PENSION
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,676	-	69,204	1,003	10,134
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		1,676	-	69,204	1,003	10,134
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,301		-	-	66,301	980	10,002
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,808
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,529		-	-	67,529	979	9,808
EAST PROVIDENCE HIGH SCHOOL	TEACHER	14,781	-	-	-	14,781	214	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	36,953	607	-	-	37,460	543	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	5,800	-	-	-	5,800	84	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	69,559		-	-	69,559	994	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	36,953	507	-	-	37,460	543	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,543	507	-	-	51,050	740	-

TOTALS 9,953,706 26,364 70,806 60,157 10,120,814 210,577 1,487,616

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SUPPND	TOTAL SALARY	HYPERICA	PENSION
CTC	MAINTENANCE	42,647		1,760	-	44,407	3,397	9,773
CTC	DIRECTOR	91,587		3,337	-	94,904	1,378	13,897
CTC	SECRETARY	40,822		-	-	40,822	3,123	8,994
CTC	TEACHER	57,336	507	-	-	57,845	839	8,470
CTC	TEACHER	68,559		-	-	68,559	904	10,039
CTC	TEACHER	68,111	507	-	-	68,618	850	8,584
CTC	TEACHER	67,529		-	-	67,529	979	9,888
CTC	TEACHER	68,659		1,005	5,106	75,263	1,091	10,280
CTC	TEACHER	67,529		-	-	67,529	979	9,888
CTC	TEACHER	68,559		-	-	68,559	994	10,050
CTC	TEACHER	67,529		1,675	-	69,204	1,003	10,134
CTC	TEACHER	68,301		1,198	-	69,490	1,008	10,175
CTC	TEACHER	68,659		1,075	5,182	75,426	1,094	10,295

TOTALS	835,608	1,014	11,140	10,391	858,154	17,727	130,418
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SCHOOL	POSITION	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	HICA	PENSION
FRANCS ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
FRANCS ELEMENTARY	ASSISTANT	18,824		-	-	18,824	1,440	4,145
FRANCS ELEMENTARY	ASSISTANT	22,197		-	-	22,197	1,698	4,865
FRANCS ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
FRANCS ELEMENTARY	ASSISTANT	23,771		-	-	23,771	1,818	5,231
FRANCS ELEMENTARY	MAINTENANCE	22,194		-	-	22,194	1,698	4,884
FRANCS ELEMENTARY	MAINTENANCE	22,194		-	-	22,194	1,698	4,884
FRANCS ELEMENTARY	PRINCIPAL	89,310		3,337	-	92,647	1,344	19,000
FRANCS ELEMENTARY	S.A.	7,773		-	-	7,773	555	1,711
FRANCS ELEMENTARY	S.A.	9,186		-	-	9,186	703	2,022
FRANCS ELEMENTARY	S.A.	9,023		-	-	9,023	689	1,986
FRANCS ELEMENTARY	S.A.	7,983		-	-	7,983	611	1,757
FRANCS ELEMENTARY	S.A.	8,459		-	-	8,459	647	1,862
FRANCS ELEMENTARY	S.A.	9,186		-	-	9,186	703	2,022
FRANCS ELEMENTARY	SECRETARY	27,319		-	-	27,319	2,050	6,012
FRANCS ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
FRANCS ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
FRANCS ELEMENTARY	TEACHER	68,559		2,178	-	70,736	1,025	10,358
FRANCS ELEMENTARY	TEACHER	48,175	507	-	-	48,682	700	7,129
FRANCS ELEMENTARY	TEACHER	67,529		-	921	68,450	953	9,888
FRANCS ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,260
FRANCS ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326
FRANCS ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
FRANCS ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326
FRANCS ELEMENTARY	TEACHER	45,037	507	-	-	45,544	680	6,659
FRANCS ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,260
FRANCS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCS ELEMENTARY	TEACHER	63,940	507	-	-	64,447	788	7,973
FRANCS ELEMENTARY	TEACHER	48,175	507	-	-	48,682	706	7,129
FRANCS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCS ELEMENTARY	TEACHER	68,559		2,178	-	70,736	1,025	10,358
FRANCS ELEMENTARY	TEACHER	68,559		1,575	-	70,234	1,018	10,205
FRANCS ELEMENTARY	TEACHER	67,529		1,957	-	69,485	1,008	10,175

SCHOOL	POSITION	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	FICA	PENSION
FRANCIS ELEMENTARY	TEACHER	68,559		1,675	1,914	72,148	1,046	10,265
FRANCIS ELEMENTARY	TEACHER	47,145	507	-	-	47,652	691	6,978
FRANCIS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCIS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCIS ELEMENTARY	TEACHER	67,529		-	-	67,529	979	8,888
FRANCIS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCIS ELEMENTARY	TEACHER	47,145	507	-	-	47,652	691	6,978
FRANCIS ELEMENTARY	TEACHER	68,559		2,178	-	70,736	1,028	10,358
FRANCIS ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
FRANCIS ELEMENTARY	TEACHER	40,301	507	-	-	40,808	592	5,983
FRANCIS ELEMENTARY	TEACHER	68,559		1,675	-	70,234	1,018	10,265
FRANCIS ELEMENTARY	TEACHER	68,559		1,198	-	69,747	1,011	10,213

TOTALS	2,223,263	3,649	24,862	2,835	2,254,009	47,157	346,913
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SCHOOL	POSITION	BASE	STEP	LONGEVITY	SITPND	TOTAL SALARY	FICA	PENSION
HENNESSEY ELEMENTARY	MAINTENANCE	42,647		1,460	-	44,107	3,374	9,707
HENNESSEY ELEMENTARY	PRINCIPAL	84,111		-	-	84,111	1,220	12,317
HENNESSEY ELEMENTARY	S.A.	8,688		-	-	8,688	685	1,914
HENNESSEY ELEMENTARY	S.A.	7,983		-	-	7,983	611	1,757
HENNESSEY ELEMENTARY	S.A.	9,186		-	-	9,186	703	2,022
HENNESSEY ELEMENTARY	S.A.	9,186		-	-	9,186	703	2,022
HENNESSEY ELEMENTARY	SECRETARY	27,319	507	-	-	27,319	2,060	6,012
HENNESSEY ELEMENTARY	TEACHER	30,944		-	-	31,451	456	4,605
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	68,559		1,544	-	70,103	1,016	10,265
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,250
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	67,529		1,505	-	69,034	1,001	10,109
HENNESSEY ELEMENTARY	TEACHER	68,559		1,185	1,914	71,861	1,039	10,213
HENNESSEY ELEMENTARY	TEACHER	60,734	507	-	-	61,241	888	8,908
HENNESSEY ELEMENTARY	TEACHER	53,940	507	-	-	54,447	789	7,973
HENNESSEY ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,030
HENNESSEY ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,030
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	60,734	507	-	-	61,241	888	8,908
HENNESSEY ELEMENTARY	TEACHER	68,559		1,185	-	69,747	1,011	10,213
HENNESSEY ELEMENTARY	TEACHER	68,559		1,505	-	70,084	1,016	10,260
HENNESSEY ELEMENTARY	TEACHER	68,559		1,857	-	70,515	1,022	10,326
HENNESSEY ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326
HENNESSEY ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
HENNESSEY ELEMENTARY	TEACHER	43,749	507	-	-	44,256	642	6,481
TOTALS		1,596,492	2,535	13,808	1,914	1,614,749	30,016	244,013

SCHOOL	POSITION	BASIC	STEP	LONGEVITY	STEP TO ALL	STIPEND	PENSION
KENT HEIGHTS ELEMENTARY	MAINTENANCE	42,647	-	-	-	42,647	9,385
KENT HEIGHTS ELEMENTARY	MAINTENANCE	40,741	-	-	-	40,741	8,965
KENT HEIGHTS ELEMENTARY	PRINCIPAL	88,351	-	3,337	-	89,000	13,133
KENT HEIGHTS ELEMENTARY	S.A.	9,023	-	-	-	9,023	1,983
KENT HEIGHTS ELEMENTARY	S.A.	8,459	-	-	-	8,459	1,862
KENT HEIGHTS ELEMENTARY	S.A.	7,773	-	-	-	7,773	1,711
KENT HEIGHTS ELEMENTARY	SECRETARY	27,319	-	-	-	27,319	6,012
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,544	-	70,103	10,265
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,544	-	70,103	10,265
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	-	-	68,559	10,039
KENT HEIGHTS ELEMENTARY	TEACHER	48,175	507	-	-	48,682	7,129
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,075	5,000	76,234	10,205
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,957	-	70,515	10,325
KENT HEIGHTS ELEMENTARY	TEACHER	60,734	507	-	-	61,241	8,968
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,957	1,403	72,008	10,326
KENT HEIGHTS ELEMENTARY	TEACHER	27,012	-	-	905	28,007	3,855
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,957	-	70,515	10,326
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,957	-	70,515	10,326
KENT HEIGHTS ELEMENTARY	TEACHER	87,529	-	1,505	-	89,034	10,109
KENT HEIGHTS ELEMENTARY	TEACHER	88,559	-	1,544	-	90,103	10,265
KENT HEIGHTS ELEMENTARY	TEACHER	88,559	-	1,557	-	90,615	10,326
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,544	-	70,103	10,265
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	2,178	-	70,736	10,358
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	2,178	-	70,736	10,358
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	1,505	-	70,064	10,260
KENT HEIGHTS ELEMENTARY	TEACHER	68,559	-	-	-	68,559	10,039

TOTALS	1,454,147	1,014	28,537	7,498	1,400,985	30,049	227,245
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SCHOOL	POSITION	BASE	STEP	LONGEVITY	SIDEEND	TOTAL SALARY	FINICA	PENSION
MARTIN MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
MARTIN MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
MARTIN MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
MARTIN MIDDLE SCHOOL	ASSISTANT	24,762		-	-	24,762	1,894	5,449
MARTIN MIDDLE SCHOOL	ASSISTANT	24,762		-	-	24,762	1,894	5,449
MARTIN MIDDLE SCHOOL	ASSISTANT	36,953	507	-	-	37,400	543	5,405
MARTIN MIDDLE SCHOOL	ASSISTANT	22,596		-	-	22,596	1,729	4,973
MARTIN MIDDLE SCHOOL	ASSISTANT	36,953	507	-	-	37,400	543	5,405
MARTIN MIDDLE SCHOOL	ASSISTANT	22,596		-	-	22,596	1,729	4,973
MARTIN MIDDLE SCHOOL	ASSISTANT	22,596		-	-	22,596	1,729	4,973
MARTIN MIDDLE SCHOOL	ASSISTANT	41,351	507	-	-	41,898	607	6,134
MARTIN MIDDLE SCHOOL	ASSISTANT	68,816		-	-	68,816	968	10,077
MARTIN MIDDLE SCHOOL	ASSISTANT	36,953	507	-	-	37,400	543	5,405
MARTIN MIDDLE SCHOOL	ASSISTANT	22,107		-	-	22,107	1,838	4,855
MARTIN MIDDLE SCHOOL	ASSISTANT	22,596		-	-	22,596	1,729	4,973
MARTIN MIDDLE SCHOOL	ASSISTANT	67,286		3,357	-	90,023	1,314	13,270
MARTIN MIDDLE SCHOOL	ASST. PRINCIPAL	42,547		1,750	-	44,407	3,367	9,773
MARTIN MIDDLE SCHOOL	MAINTENANCE	42,547		1,450	-	44,107	3,374	9,707
MARTIN MIDDLE SCHOOL	MAINTENANCE	42,547		1,310	-	43,957	3,363	9,673
MARTIN MIDDLE SCHOOL	MAINTENANCE	42,547		1,450	-	44,107	3,374	9,707
MARTIN MIDDLE SCHOOL	MAINTENANCE	58,594		3,000	2,000	63,594	4,884	13,553
MARTIN MIDDLE SCHOOL	MAINTENANCE	49,147		1,610	-	50,757	3,883	11,170
MARTIN MIDDLE SCHOOL	MAINTENANCE	22,194		-	-	22,194	1,696	4,894
MARTIN MIDDLE SCHOOL	MAINTENANCE	98,827		3,337	-	101,964	1,478	14,931
MARTIN MIDDLE SCHOOL	PRINCIPAL	25,781		-	-	25,781	2,049	5,894
MARTIN MIDDLE SCHOOL	SECRETARY	18,748		-	-	18,748	1,434	4,126
MARTIN MIDDLE SCHOOL	SECRETARY	33,600		-	-	33,600	2,570	7,394
MARTIN MIDDLE SCHOOL	SECRETARY	33,600		-	-	33,600	2,570	7,394
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	8,883
MARTIN MIDDLE SCHOOL	TEACHER	67,529		1,188	-	68,717	996	10,052
MARTIN MIDDLE SCHOOL	TEACHER	53,940	507	-	-	54,447	789	7,973
MARTIN MIDDLE SCHOOL	TEACHER	65,559		-	-	66,059	984	10,038
MARTIN MIDDLE SCHOOL	TEACHER	65,559		-	-	66,059	984	10,038

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SUPPND	TOTAL SALARY	FICA	PENSION
MARTIN MIDDLE SCHOOL	TEACHER	69,074		1,544	-	70,618	1,024	10,341
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	3,294	70,823	1,027	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,816		1,675	3,020	73,912	1,066	10,322
MARTIN MIDDLE SCHOOL	TEACHER	68,816		1,675	-	70,491	1,022	10,322
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,605	3,294	73,358	1,064	10,260
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	894	10,039
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,505	-	70,064	1,016	10,260
MARTIN MIDDLE SCHOOL	TEACHER	40,351	507	-	-	40,856	592	9,983
MARTIN MIDDLE SCHOOL	TEACHER	67,529		1,103	-	68,717	996	10,062
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	984	10,039
MARTIN MIDDLE SCHOOL	TEACHER	60,734	507	-	-	61,241	898	8,963
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,544	-	70,103	1,016	10,255
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,544	3,926	74,020	1,073	10,255
MARTIN MIDDLE SCHOOL	TEACHER	54,970	507	-	-	55,477	804	8,124
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,103	3,020	72,707	1,055	10,213
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	921	69,480	1,007	10,039
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	3,294	71,853	1,042	10,039
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	921	69,480	1,007	10,039
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	1,197	68,726	997	9,888
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	58,368	507	-	-	58,875	854	8,621
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
MARTIN MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	994	10,039
MARTIN MIDDLE SCHOOL	TEACHER	47,145	507	-	-	47,652	891	8,978
MARTIN MIDDLE SCHOOL	TEACHER	68,301		1,875	-	69,976	1,015	10,247
MARTIN MIDDLE SCHOOL	TEACHER	68,301		1,168	-	69,489	1,006	10,176
MARTIN MIDDLE SCHOOL	TEACHER	67,529		1,805	-	69,034	1,001	10,109

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SUPPLEN	TOTAL SALARY	FICA	PENSION
MARTIN MIDDLE SCHOOL	TEACHER	68,509		1,937	-	70,516	1,022	10,326
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,867	-	70,516	1,022	10,326
MARTIN MIDDLE SCHOOL	TEACHER	68,558		1,188	-	68,747	1,011	10,213
MARTIN MIDDLE SCHOOL	TEACHER	68,558		-	-	68,559	994	10,039
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,675	-	70,234	1,018	10,265
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	64,970	507	-	-	65,477	804	8,124
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,188	-	69,747	1,011	10,213
MARTIN MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
MARTIN MIDDLE SCHOOL	TEACHER	68,559		1,544	-	70,103	1,016	10,265
MARTIN MIDDLE SCHOOL	TEACHER	68,074		-	-	69,074	1,002	10,115
MARTIN MIDDLE SCHOOL	TEACHER	60,543	507	-	-	61,050	740	7,475

TOTALS	4,340,032	8,084	45,707	24,807	4,416,710	104,873	681,454
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SCHOOL	POSITION	GRADE	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	FICA	PENSION
MEADOWCREST AT WADDINGTON	ASSISTANT		22,197		-	-	22,197	1,698	4,885
MEADOWCREST AT WADDINGTON	ASSISTANT		22,596		-	-	22,596	1,729	4,973
MEADOWCREST AT WADDINGTON	ASSISTANT		21,809		-	-	21,809	1,698	4,799
MEADOWCREST AT WADDINGTON	ASSISTANT		22,197		-	-	22,197	1,698	4,885
MEADOWCREST AT WADDINGTON	ASSISTANT		21,397		-	-	21,397	1,637	4,709
MEADOWCREST AT WADDINGTON	ASSISTANT		22,197		-	-	22,197	1,698	4,885
MEADOWCREST AT WADDINGTON	ASSISTANT		22,596		-	-	22,596	1,729	4,973
MEADOWCREST AT WADDINGTON	ASSISTANT		22,596		-	-	22,596	1,729	4,973
MEADOWCREST AT WADDINGTON	ASSISTANT		23,372		-	-	23,372	1,783	5,143
MEADOWCREST AT WADDINGTON	ASSISTANT		22,596		-	-	22,596	1,729	4,973
MEADOWCREST AT WADDINGTON	MAINTENANCE		42,647		1,310	-	43,957	3,363	9,573
MEADOWCREST AT WADDINGTON	TEACHER		40,517		-	-	40,517	588	5,833
MEADOWCREST AT WADDINGTON	TEACHER		68,559		1,505	1,640	71,704	1,040	10,260
MEADOWCREST AT WADDINGTON	TEACHER		67,529		-	-	67,529	979	9,898
MEADOWCREST AT WADDINGTON	TEACHER		68,559		1,675	-	70,234	1,018	10,285
MEADOWCREST AT WADDINGTON	TEACHER		68,559		-	-	68,559	994	10,039
MEADOWCREST AT WADDINGTON	TEACHER		68,559		-	-	68,559	994	10,039
MEADOWCREST AT WADDINGTON	TEACHER		41,135		-	-	41,135	596	6,024
TOTALS			689,616	-	4,490	1,640	695,746	29,574	121,338

SCHOOL	POSITION	BASE	STEP	LONGEVITY	GREED	FOYAL SALARY	FICA	PENSION
OLDHAM ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
OLDHAM ELEMENTARY	ASSISTANT	23,771		-	-	23,771	1,818	5,231
OLDHAM ELEMENTARY	ASSISTANT	23,771		-	-	23,771	1,818	5,231
OLDHAM ELEMENTARY	MAINTENANCE	42,647		1,760	-	44,407	3,357	8,773
OLDHAM ELEMENTARY	PRINCIPAL	83,823		2,045	-	85,868	1,245	12,574
OLDHAM ELEMENTARY	S.A.	7,963		-	-	7,963	611	1,757
OLDHAM ELEMENTARY	S.A.	8,638		-	-	8,638	665	1,914
OLDHAM ELEMENTARY	SECRETARY	18,312		-	-	18,312	1,401	4,030
OLDHAM ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
OLDHAM ELEMENTARY	TEACHER	68,301		-	-	68,301	990	10,002
OLDHAM ELEMENTARY	TEACHER	44,770	507	-	-	45,286	657	6,851
OLDHAM ELEMENTARY	TEACHER	67,529		-	1,640	69,169	1,003	9,688
OLDHAM ELEMENTARY	TEACHER	68,301		-	-	68,301	990	10,002
OLDHAM ELEMENTARY	TEACHER	51,573	507	-	-	52,089	755	7,826
OLDHAM ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
OLDHAM ELEMENTARY	TEACHER	68,816		-	-	68,816	998	10,077
OLDHAM ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
OLDHAM ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888

TOTALS	673,077	1,014	3,805	1,640	879,036	22,025	139,554
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SCHOOL	POSITION	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	FICA	PENSION
ORLO ELEMENTARY	ASSISTANT	22,197		-	-	22,197	1,090	4,895
ORLO ELEMENTARY	ASSISTANT	23,771		-	-	23,771	1,848	5,231
ORLO ELEMENTARY	ASSISTANT	22,595		-	-	22,595	1,729	4,973
ORLO ELEMENTARY	ASSISTANT	22,573		-	-	22,573	1,727	4,967
ORLO ELEMENTARY	ASSISTANT	22,595		-	-	22,595	1,729	4,973
ORLO ELEMENTARY	MAINTENANCE	42,547		1,400	-	44,107	3,374	9,707
ORLO ELEMENTARY	PRINCIPAL	89,530		3,357	-	89,530	1,300	13,133
ORLO ELEMENTARY	S.A.	7,773		-	-	7,773	595	1,711
ORLO ELEMENTARY	S.A.	9,185		-	-	9,185	703	2,022
ORLO ELEMENTARY	S.A.	9,023		-	-	9,023	690	1,989
ORLO ELEMENTARY	S.A.	9,023		-	-	9,023	690	1,989
ORLO ELEMENTARY	SECRETARY	27,319		-	-	27,319	2,080	6,012
ORLO ELEMENTARY	TEACHER	58,111	507	-	-	58,618	860	8,594
ORLO ELEMENTARY	TEACHER	67,529		-	1,914	69,443	1,007	9,688
ORLO ELEMENTARY	TEACHER	68,559		-	-	68,559	894	10,039
ORLO ELEMENTARY	TEACHER	61,764	507	-	-	62,271	903	9,119
ORLO ELEMENTARY	TEACHER	60,734	507	-	-	61,241	888	8,988
ORLO ELEMENTARY	TEACHER	57,338	507	-	-	57,845	839	8,470
ORLO ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,888
ORLO ELEMENTARY	TEACHER	67,338	507	-	-	67,845	839	8,470
ORLO ELEMENTARY	TEACHER	68,369	507	-	-	68,876	854	8,621
ORLO ELEMENTARY	TEACHER	68,301		-	-	68,301	990	10,002
ORLO ELEMENTARY	TEACHER	67,523		-	-	67,523	979	9,888
ORLO ELEMENTARY	TEACHER	68,559		1,675	-	70,234	1,010	10,265
ORLO ELEMENTARY	TEACHER	68,816		-	-	68,816	998	10,077
ORLO ELEMENTARY	TEACHER	33,764		-	-	33,764	490	4,944
ORLO ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
ORLO ELEMENTARY	TEACHER	53,940	507	-	-	54,447	789	7,973
ORLO ELEMENTARY	TEACHER	64,904	507	-	-	65,411	948	9,578
ORLO ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
ORLO ELEMENTARY	TEACHER	57,338	507	-	-	57,845	839	8,470
ORLO ELEMENTARY	TEACHER	43,749	507	-	-	44,256	642	6,491
TOTALS		1,528,364	5,070	6,472	1,914	1,539,800	35,977	241,409

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SLIPEND	TOTAL SALARY	PICA	PENSION
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	21,809		-	-	21,809	1,688	4,709
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	24,762		-	-	24,762	1,894	5,449
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	22,717		-	-	22,717	1,738	4,899
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,538		-	-	23,538	1,801	5,180
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	55,162	507	-	-	55,162	952	9,615
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	21,397		-	-	21,397	1,637	4,709
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	22,717		-	-	22,717	1,738	4,899
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	68,559		-	-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	22,596		-	-	22,596	1,729	4,973
RIVERSIDE MIDDLE SCHOOL	ASST. PRINCIPAL	67,286		3,337	-	80,623	1,314	13,270
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	42,647		1,760	-	44,407	3,397	9,773
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	42,647		1,460	-	44,107	3,374	9,707
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	42,647		1,460	-	44,107	3,374	9,707
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	42,647		-	-	42,647	3,283	9,395
RIVERSIDE MIDDLE SCHOOL	PRINCIPAL	98,627		3,337	-	101,964	1,478	14,931
RIVERSIDE MIDDLE SCHOOL	SECRETARY	26,781		-	-	26,781	2,049	5,894
RIVERSIDE MIDDLE SCHOOL	SECRETARY	33,600		-	-	33,600	2,570	7,394
RIVERSIDE MIDDLE SCHOOL	SECRETARY	33,600		-	-	33,600	2,570	7,394
RIVERSIDE MIDDLE SCHOOL	SECRETARY	17,591		-	-	17,591	1,346	3,871
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,916		2,178	3,528	74,622	1,085	10,366
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,188	3,941	73,688	1,068	10,213
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		-	-	68,559	904	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559	507	1,544	-	70,103	1,016	10,265
RIVERSIDE MIDDLE SCHOOL	TEACHER	57,339		-	-	57,339	839	8,470
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		-	3,284	71,843	1,042	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		-	-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,957	-	70,516	1,022	10,328

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SUPPND	TOTAL SALARY	FICA	PENSION
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	93,940	507		-	93,940	789	7,973
RIVERSIDE MIDDLE SCHOOL	TEACHER	50,543	507		-	50,543	740	7,475
RIVERSIDE MIDDLE SCHOOL	TEACHER	43,749	507		-	43,749	642	6,481
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	61,764	507		-	61,764	903	9,119
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,816			-	68,816	998	10,077
RIVERSIDE MIDDLE SCHOOL	TEACHER	53,940	507		-	53,940	789	7,973
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,005	-	70,064	1,016	10,280
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		1,544	-	69,073	1,002	10,115
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,816		1,676	-	70,491	1,022	10,322
RIVERSIDE MIDDLE SCHOOL	TEACHER	69,074		1,675	-	70,748	1,026	10,360
RIVERSIDE MIDDLE SCHOOL	TEACHER	43,749	507		-	43,749	642	6,481
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,188	-	69,747	1,011	10,213
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,188	-	69,747	1,011	10,213
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		1,675	3,294	72,456	1,051	10,134
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			3,926	72,485	1,051	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,816			-	68,816	998	10,077
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559			-	68,559	994	10,039
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559		1,565	-	70,064	1,016	10,280
RIVERSIDE MIDDLE SCHOOL	TEACHER	64,132	507		-	64,132	937	9,455
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529			-	67,529	979	9,888
RIVERSIDE MIDDLE SCHOOL	TEACHER	41,281	507		-	41,281	607	6,134
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529		1,188	3,020	71,737	1,040	10,062

SCHOOL	POSITION	BASE	STEP	CONGIVITY	STIPEND	TOTAL SALARY	P.F.A.	PENSION
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529	-	-	-	67,529	979	9,898
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,529	-	-	-	67,529	979	9,898
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,816	-	-	-	68,816	998	10,077
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559	1,957	-	-	70,515	1,022	10,326
RIVERSIDE MIDDLE SCHOOL	TEACHER	68,559	1,544	-	-	70,103	1,016	10,265
TOTALS		3,985,136	5,070	34,864	21,401	4,046,471	92,195	629,205

SCHOOL	POSITION	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	PICA	PENSION
WADDINGTON ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
WADDINGTON ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
WADDINGTON ELEMENTARY	ASSISTANT	22,596		-	-	22,596	1,729	4,973
WADDINGTON ELEMENTARY	ASSISTANT	23,771		-	-	23,771	1,818	5,231
WADDINGTON ELEMENTARY	ASSISTANT	23,372		-	-	23,372	1,788	5,143
WADDINGTON ELEMENTARY	MAINTENANCE	42,647		1,310	-	43,957	3,353	9,673
WADDINGTON ELEMENTARY	MAINTENANCE	42,647		1,310	-	43,957	3,303	9,673
WADDINGTON ELEMENTARY	MAINTENANCE	42,647		1,480	-	44,107	3,574	9,707
WADDINGTON ELEMENTARY	PRINCIPAL	89,319		3,337	-	92,657	1,344	13,568
WADDINGTON ELEMENTARY	S.A.	8,890		-	-	8,890	680	1,956
WADDINGTON ELEMENTARY	S.A.	9,186		-	-	9,186	703	2,022
WADDINGTON ELEMENTARY	S.A.	7,773		-	-	7,773	595	1,711
WADDINGTON ELEMENTARY	S.A.	7,983		-	-	7,983	611	1,757
WADDINGTON ELEMENTARY	S.A.	8,698		-	-	8,698	685	1,914
WADDINGTON ELEMENTARY	S.A.	7,773		-	-	7,773	595	1,711
WADDINGTON ELEMENTARY	S.A.	27,319		-	-	27,319	2,090	5,012
WADDINGTON ELEMENTARY	SECRETARY	19,517		-	-	19,517	1,403	4,295
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
WADDINGTON ELEMENTARY	TEACHER	68,559		1,675	-	70,234	1,018	10,285
WADDINGTON ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326
WADDINGTON ELEMENTARY	TEACHER	67,529		-	-	67,529	979	9,868
WADDINGTON ELEMENTARY	TEACHER	67,529		1,544	-	69,073	1,002	10,115
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
WADDINGTON ELEMENTARY	TEACHER	68,074		-	-	68,074	1,002	10,115
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	994	10,039
WADDINGTON ELEMENTARY	TEACHER	67,529		1,188	-	68,717	996	10,062
WADDINGTON ELEMENTARY	TEACHER	68,559		1,188	-	69,747	1,011	10,213
WADDINGTON ELEMENTARY	TEACHER	68,559		2,178	-	70,736	1,026	10,350
WADDINGTON ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,260
WADDINGTON ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,260
WADDINGTON ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326

SCHOOL	POSITION	BASE	STEP	LONGEVITY	SALARY	TOTAL SALARY	FICA	PENSION
WADDINGTON ELEMENTARY	TEACHER	68,559		1,957	-	70,515	1,022	10,326
WADDINGTON ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,010	10,260
WADDINGTON ELEMENTARY	TEACHER	68,559		1,575	-	70,234	1,016	10,285
WADDINGTON ELEMENTARY	TEACHER	68,559		1,857	-	70,515	1,022	10,326
WADDINGTON ELEMENTARY	TEACHER	68,301		1,675	387	70,373	1,020	10,247
WADDINGTON ELEMENTARY	TEACHER	68,559		1,544	-	70,103	1,016	10,265
WADDINGTON ELEMENTARY	TEACHER	68,559		-	-	68,559	894	10,639
WADDINGTON ELEMENTARY	TEACHER	67,529		1,188	1,814	70,631	1,024	10,082
WADDINGTON ELEMENTARY	TEACHER	68,301		2,178	-	70,479	1,022	10,320
WADDINGTON ELEMENTARY	TEACHER	43,749	507	-	-	44,256	642	5,481
WADDINGTON ELEMENTARY	TEACHER	68,559		1,505	-	70,064	1,016	10,260
TOTALS		2,251,491	507	37,295	2,311	2,291,604	54,662	360,565

SCHOOL	POSITION	BAS. SAL.	STEP	LONGEVITY	SUPP. PEND.	TOTAL SALARY	FLCA	PENSION
WHITEKNACT ELEMENTARY	ASSISTANT	21,021		-	-	21,021	1,608	4,625
WHITEKNACT ELEMENTARY	ASSISTANT	21,809		-	-	21,809	1,698	4,799
WHITEKNACT ELEMENTARY	ASSISTANT	21,809		-	-	21,809	1,698	4,799
WHITEKNACT ELEMENTARY	ASSISTANT	22,595		-	-	22,595	1,729	4,973
WHITEKNACT ELEMENTARY	ASSISTANT	22,984		-	-	22,984	1,758	5,058
WHITEKNACT ELEMENTARY	ASSISTANT	23,538		-	-	23,538	1,801	5,180
WHITEKNACT ELEMENTARY	ASSISTANT	22,197		-	-	22,197	1,638	4,885
WHITEKNACT ELEMENTARY	ASSISTANT	22,595		-	-	22,595	1,729	4,973
WHITEKNACT ELEMENTARY	ASSISTANT	23,121		-	-	23,121	1,769	5,088
WHITEKNACT ELEMENTARY	ASSISTANT	22,984		-	-	22,984	1,758	5,058
WHITEKNACT ELEMENTARY	ASSISTANT	22,595		-	-	22,595	1,729	4,973
WHITEKNACT ELEMENTARY	ASSISTANT	22,573		-	-	22,573	1,727	4,957
WHITEKNACT ELEMENTARY	ASSISTANT	19,927		-	-	19,927	1,524	4,385
WHITEKNACT ELEMENTARY	ASSISTANT	22,573		-	-	22,573	1,727	4,907
WHITEKNACT ELEMENTARY	MAINTENANCE	42,647		-	-	42,647	3,263	9,395
WHITEKNACT ELEMENTARY	MAINTENANCE	42,647		-	-	42,647	3,263	9,395
WHITEKNACT ELEMENTARY	PRINCIPAL	91,168		3,337	1,500	91,168	1,322	13,133
WHITEKNACT ELEMENTARY	S.A.	9,195		-	-	9,195	703	2,022
WHITEKNACT ELEMENTARY	S.A.	9,185		-	-	9,185	703	2,022
WHITEKNACT ELEMENTARY	S.A.	7,983		-	-	7,983	611	1,757
WHITEKNACT ELEMENTARY	SECRETARY	20,780		-	-	20,780	1,588	4,560
WHITEKNACT ELEMENTARY	TEACHER	54,847		-	-	54,847	795	8,031
WHITEKNACT ELEMENTARY	TEACHER	54,713	507	-	-	55,220	801	8,085
WHITEKNACT ELEMENTARY	TEACHER	67,529		-	-	67,529	978	9,006
WHITEKNACT ELEMENTARY	TEACHER	41,381	507	-	-	41,888	607	6,134
WHITEKNACT ELEMENTARY	TEACHER	40,351	507	-	-	40,858	592	5,953
WHITEKNACT ELEMENTARY	TEACHER	60,734	507	-	921	62,162	901	8,938
WHITEKNACT ELEMENTARY	TEACHER	60,734	507	-	-	61,241	888	8,988
WHITEKNACT ELEMENTARY	TEACHER	43,749	507	-	-	44,256	642	6,481
WHITEKNACT ELEMENTARY	TEACHER	53,940	507	-	-	54,447	789	7,973
WHITEKNACT ELEMENTARY	TEACHER	48,175	507	-	-	48,682	706	7,129
WHITEKNACT ELEMENTARY	TEACHER	68,559		1,544	-	70,103	1,016	10,265
WHITEKNACT ELEMENTARY	TEACHER	44,779	507	-	-	45,286	657	6,631

SCHOOL	POSITION	GRADE	BASE	STEP	LONGEVITY	STIPEND	TOTAL SALARY	FICA	PENSION
WHITEKNACK ELEMENTARY	TEACHER		65,162	507	-	-	65,609	952	9,616
WHITEKNACK ELEMENTARY	TEACHER		67,529	-	-	-	67,529	979	9,808
WHITEKNACK ELEMENTARY	TEACHER		68,659	-	1,506	-	70,064	1,016	10,280
WHITEKNACK ELEMENTARY	TEACHER		47,145	507	-	923	48,068	704	6,976
WHITEKNACK ELEMENTARY	TEACHER		61,784	507	-	-	62,271	803	9,119
WHITEKNACK ELEMENTARY	TEACHER		68,550	-	1,506	-	70,064	1,016	10,280
WHITEKNACK ELEMENTARY	TEACHER		68,816	-	1,675	-	70,491	1,022	10,322
WHITEKNACK ELEMENTARY	TEACHER		58,388	507	-	-	58,975	854	8,021
WHITEKNACK ELEMENTARY	TEACHER		47,145	507	-	-	47,652	691	6,976
WHITEKNACK ELEMENTARY	TEACHER		43,749	507	-	-	44,256	642	6,481
WHITEKNACK ELEMENTARY	TEACHER		65,162	507	-	-	65,609	952	9,616
WHITEKNACK ELEMENTARY	TEACHER		67,529	-	-	-	67,529	979	9,808

TOTALS	1,900,060	8,112	9,566	3,342	1,921,080	65,429	313,568
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SCHOOL	POSITION	BASE	STEP	LONGEVITY	SERPEND	TOTAL SALARY	FICA	PENSION
MAINTENANCE	MAINTENANCE	57,282		-	-	57,282	4,382	12,605
MAINTENANCE	MAINTENANCE	49,147		1,460	-	50,607	3,871	11,137
MAINTENANCE	MAINTENANCE	46,666		2,000	-	48,726	3,728	10,723
MAINTENANCE	MAINTENANCE	46,666		1,760	-	48,426	3,705	10,657
MAINTENANCE	MAINTENANCE	46,666		1,610	-	48,276	3,693	10,634
MAINTENANCE	MAINTENANCE	46,666		1,610	-	48,276	3,693	10,634
MAINTENANCE	MAINTENANCE	46,147		1,760	-	50,907	3,894	11,203
MAINTENANCE	MAINTENANCE	46,147		1,460	-	50,607	3,871	11,137
MAINTENANCE	MAINTENANCE	51,160		2,080	-	53,220	4,071	11,712
MAINTENANCE	MAINTENANCE	53,173		1,760	-	54,933	4,202	12,089
MAINTENANCE	SUPERVISOR	56,091		3,000	1,000	60,060	4,595	12,997
MAINTENANCE	MAINTENANCE	50,000				50,000	3,825	
MAINTENANCE	MAINTENANCE	50,000				50,000	3,825	
TOTALS		651,710	-	10,539	1,000	671,319	51,356	125,509

[illegible]

CITY OF EAST PROVIDENCE
REVENUE DETAIL
FISCAL 2014

Account Description	FY 2012 REVISED	FY 2013 ADOPTED	Projected	FY 2014	
				Manager	Council
PROPERTY TAXES					
TAX COLLECTIONS	93,420,034	96,250,000	95,000,000	100,938,800	99,790,621
TOWN STATE AID					
DISTRESSED COMMUNITY	420,846	-			
TELEPHONE (CORP) TAX	527,000	566,091	566,091	566,091	592,051
MEALS TAX	775,000	788,612	805,136	834,849	818,421
HOTEL TAX	32,544	35,489	35,027	37,128	35,654
PILOT - HOSPITAL	90,000	163,162	173,026	166,334	176,390
LIBRARY AID & OTHER	400,555	416,425	416,425	403,334	403,334
MOTOR VEHICLE	445,084	448,434	443,114	448,434	484,524
SCHOOL HOUSING AID	1,198,113	1,375,510	1,753,738.67	2,038,138	1,346,220
STATE REVAL REIMB.	124,418			-	
ADDITIONAL HOUSING AID	104,000	572,000		-	
INCENTIVE				448,452	224,226
LIBRARY CONST. AID	120,200	115,000	69,352	69,352	69,352
FINANCE OFFICER				65,495	
SCHOOL STATE AID	24,440,946	26,284,637	26,657,689	26,844,214	27,769,195
SCHOOL OTHER					
SCHOOL GROUP HOME	636,000	636,000	636,000	636,000	636,000
SCHOOL HIGH COST SPED ED		66,183	66,183	51,291	36,397
SCHOOL NON PUBLIC TRANS		6,485	6,485	6,485	6,475
SCHOOL MEDICAID/OTHER	1,506,574	2,000,000	2,000,000	2,000,000	2,000,000
DEPARTMENT REVENUE					
SENIOR SERVICES				105,455	105,455
CITY CLERK				1,316,429	1,316,429
PLANNING				7,500	7,500
DPW				48,742	48,742
BUILDING				400,000	400,000
ENGINEERING				138,818	138,818
REFUSE DISPOSAL				8,375	8,375
POLICE				1,033,526	1,033,526
ANIMAL SHELTER				10,000	10,000
HARBOR MASTER				50,000	50,000
FIRE				2,065,000	2,065,000
RECREATION				51,444	51,444
PIERCE STADIUM				12,580	12,580
LIBRARY FINES				40,000	40,000
MISCELLANEOUS					17,818

CITY OF EAST PROVIDENCE

REVENUE DETAIL

FISCAL 2014

Account Description	FY 2012	FY 2013	Projected	FY 2014	
	REVISED	ADOPTED		Manager	Council
ALCOHOLIC BEVERAGES	130,000	130,000			
VICTUALLING	23,563	23,563			
MISC LICENSES	57,753	57,753			
SUNDAY SALES	8,400	8,400			
SECOND HAND	3,088	3,088			
AMUSEMENTS	-	-			
ADVERTISING	27,456	27,456			
HEATING PERMITS	56,796	-			
MISCELLANEOUS FEES	7,813	7,813			
HUNTING & FISHING	119	119			
MARRIAGE	1,756	1,756			
BUILDING PERMITS	395,936	-			
PLUMBING PERMITS	22,457	-			
POLICE TOWER RENTAL	65,000	65,000			
ELECTRICAL PERMITS	65,000	-			
POLICE LICENSES & PERMITS	60,000	60,000			
REALTY TAX REVENUE	250,959	250,959			
ADVANCE CLEANING & CLEARING	30,000	30,000			
RECREATION FEES	4,095	4,095			
PARKS/FIELD RENTALS	134,545	134,545			
MAPS - ENG DIV.	400	400			
RADON CONTROL FEE	2,000	2,000			
VITAL STATISTICS	6,922	6,922			
HISTORICAL RECORDS	5,500	5,500			
SUB-DIVISION FEES	1,245	1,245			
POLICE FILING	2,100	2,100			
ADM FEE - POLICE DETAIL	35,000	35,000			
COIN OP-CITY CLERK	4,857	4,857			
RECORDING DEEDS ETC.	299,601	299,601			
PROBATE FEES	79,109	79,109			
VITAL RECORDS	34,404	34,404			
STREET CUTS	1,500	1,500			
LEVIES	8,000	8,000			
AUCTIONEERS FEES	1,000	1,000			
ZONING RECORDING FEES	1,000	1,000			
ZONING FEES	25,000	25,000			
E PROV HOUSING AUTHORITY	106,614	106,614			
MISCELLANEOUS REVENUE	304,200	304,200			
CERTIFIED LIENS	28,000	28,000			
RENT ON PROPERTY	298,355	116,840			
CURBING ASSESS REVENUE	83,972	-			
HEALTHCARE	201,438	-			
OTHER INCOME	8,626	8,626			
PROGRAMS	15,000	15,000			
COPY REVENUE	113	113			
TRAFFIC VIOLATION	200,000	200,000			
CITY VIOLATIONS	39,930	39,930			

CITY OF EAST PROVIDENCE

REVENUE DETAIL

FISCAL 2014

Account Description	FY 2012	FY 2013	Projected	FY 2014	
	REVISED	ADOPTED		Manager	Council
SURPLUS	6,000,000				
FIRE RESCUE FEES	979,130	1,375,000			
SMOKE DETECTORS	100,000	100,000			
VEHICLE DETIALS	100,000	100,000			
TRASH BAG RESERVE	95,000	95,000			
INVESTMENT INCOME	5,571	5,571			
WATER ADMIN FEES	30,000	30,000			
SCHOOL ADMIN FEES	60,000	60,000			
LIBRARY FINES	30,000	30,000			
HOMESTEAD PHASE OUT		466,667			
INCENTIVE		283,333			
TAX OFFSET		159,838			
PARKS FEES TO RESTRICTED		(94,000)			
			5,633,000		

TOTAL REVENUES

134,759,637 134,466,945 134,261,267 140,842,266 139,694,447

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

680 WASTEWATER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
40195	SEWER TAX REVENUE	151	291	125	185	150	150	150
40215	OTHER INCOME	-	-	450	89,242	70,000	70,000	70,000
40413	WATER INTEREST	68,770	88,343	50,000	62,234	60,000	60,000	60,000
40902	SEWER USE CHARGE	7,522,245	9,001,010	8,844,219	4,633,890	10,970,000	10,970,000	10,970,000
40903	BARRINGTON SEWER TREAT	1,212,834	1,053,496	1,200,000	698,178	1,400,000	1,400,000	1,400,000
40904	CESSPOOL DUMPING FEES	5,353	18,617	9,000	3,298	6,000	6,000	6,000
40905	WASTEWATER DISCHARGE	10,096	16,415	9,400	15,034	15,000	15,000	15,000
40906	MISCELLANEOUS REVENUE	7,666	-	-	-	-	-	-
40907	SHINEHARMONY LLC	16,699	7,500	24,000	414	800	800	800
40908	QUARTERLY SEWER FLOW	23,311	11,759	14,400	21,876	14,400	14,400	14,400
40910	FIXED FEE CHARGE	1,048,024	1,045,561	1,030,000	531,660	1,030,000	1,030,000	1,030,000
40911	FINES-PENALTIES-VIOLATO	-	-	-	-	-	-	-
40912	DIRECT CONNECT	-	-	-	7,200	7,200	7,200	7,200
40913	SEWER CONNECTION	16,100	17,600	17,600	6,000	15,000	15,000	15,000
	GRANTS		159,600					
	TOTAL REVENUES	9,931,249	11,418,192	11,199,194	6,249,201	13,588,550	13,588,550	13,588,550
50101	REGULAR SALARIES	62,082	45,343	101,031	29,542	-	-	-
50103	OVERTIME WAGES	22,406	16,273	5,000	4,918	-	-	-
50104	LONGEVITY WAGES	4,030	4,030	8,360	4,048	-	-	-
50105	HOLIDAY WAGES	729	431	-	895	-	-	-
50113	OUTSIDE SERVICES	3,651,594	3,306,028	3,734,212	1,851,319	3,943,241	3,943,241	3,943,241
50120	BLUE CROSS/DENTAL	18,063	19,497	27,945	4,237	-	-	-
50121	SOCIAL SEC (FICA)	10,610	4,995	8,368	2,890	-	-	-
50122	MUNICIPAL PENSION	10,955	9,290	23,249	6,280	-	-	-
50124	EMPLOYEE ASSISTANCE	50	21	21	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	-	-	125	-	-	-	-
50127	EMPLOYEE BENEFIT - CLOTH	125	125	150	-	-	-	-
50143	MED INS COPAY	(1,292)	(936)	(2,306)	(200)	-	-	-
50215	UNIFORMS & PERS. EQUIP	300	-	-	300	-	-	-
50224	ELECTRICITY	389,441	312,619	360,000	275,544	450,000	450,000	450,000
50234	INSURANCE - STP	143,200	-	90,000	-	90,000	90,000	90,000
50305	INTEREST ON BONDS	470,638	1,280,492	751,579	824,314	695,836	695,836	695,836
50306	PRINCIPAL ON BONDS	-	552,313	552,313	-	1,260,694	1,260,694	1,260,694
50113	OUTSIDE SERVICES	975,133	1,003,785	1,003,785	471,928	940,330	940,330	940,330
50224	ELECTRICITY	186,906	142,065	200,000	103,535	225,000	225,000	225,000
50234	INSURANCE - STP	-	206,250	149,956	-	200,000	200,000	200,000
50243	NBC SEWER CHARGE	2,656,786	2,517,212	3,000,000	1,896,342	3,375,000	3,375,000	3,375,000
50305	INTEREST ON BONDS	110,888	229,749	838,914	115,780	846,172	846,172	846,172
50306	PRINCIPAL ON BONDS	-	1,102,171	356,450	198,500	1,562,277	1,562,277	1,562,277
	TOTAL EXPENSES	8,714,644	10,751,753	11,199,194	5,790,174	13,588,550	13,588,550	13,588,550
	PROFIT/(LOSS)	1,216,605	666,439	0	459,027	-	-	54,354,200

Division Number	014-060-680 (Plant) and 014-060-685 (Collection System)
Division Name	Wastewater Treatment Plant and Collection System
Division Goal	To continue to effectively and efficiently collect and treat wastewater in accordance with EPA and RIDEM Regulations.
Division Narrative	<p>The operation and maintenance of the treatment and collection of wastewater in the City is a contract operation performed by United Water. United Water and its personnel are responsible for operation and maintenance of the City's Wastewater Treatment Facility located at 1 Crest Avenue in Riverside, as well as the twenty-two pumping stations throughout the City, and collection system consisting of 200 miles of pipeline and hundreds of sewer manholes.</p> <p>This operation is in the process of completing \$52 million in new capital improvements in accordance with a RIDEM Consent Order.</p>
Reason for Function	Wastewater Operations is highly regulated under the Federal Clean Water Act, and regulated by RIDEM State Codes and Regulations.
FY 2012-2013 Division Objectives	Achieve final completion of all capital improvements in accordance with RIDEM Consent Order.

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

690 WATER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50805	SERVICES	2,258	556	4,000	-	10,000	10,000	10,000
50806	METERS	1,106	332	4,000	-	12,500	12,500	12,500
50807	HYDRANTS	-	-	12,500	737	15,000	15,000	15,000
50819	INSURANCE - WATER	87,769	2,500	99,000	-	99,000	99,000	99,000
50820	METER IMPROVEMENT PRO	135,115	41,554	350,000	-	500,000	-	-
50821	RATE STABILIZATION	-	-	500,000	15,748	350,000	-	-
50823	WATER QUALITY IMPROVEM	-	-	74,000	-	200,000	74,000	74,000
50825	TRUCK VAC UNIT	-	-	17,000	-	22,000	22,000	22,000
50827	DEPRECIATION EXPENSE	455,627	498,727	500,000	9,880	-	-	-
50828	INFRASTRUCTURE REHAB D	73,336	41,417	-	-	-	-	-
50831	CLEANING/LINING PROJECT	-	-	100,000	20,531	-	-	-
50834	1MG TANK PAINTING	6,900	-	100,000	-	100,000	100,000	100,000
50835	42 AQUEDUCT INSPECTION	-	-	40,000	-	-	-	-
50836	HYDRANT FLUSHING PROGR	968	3,217	-	-	56,000	56,000	56,000
50837	WATERFRONT DRIVE- NORT	2,593	97,991	200,000	337	100,000	100,000	100,000
50838	WATER QUALITY IMPROVE D	8,323	1,277	13,708	(25,815)	10,000	10,000	10,000
50839	AMORTIZE LOAN ISSUANCE	-	-	-	117,911	-	-	-
	ADJUSTMENT	-	-	-	-	-	-	-
	TOAL EXPENSES	6,613,955	5,830,652	8,256,222	3,056,256	7,940,436	6,774,462	6,774,462
		-	-	-	-	-	-	-
	TOTAL	(807,911)	47,256	(0)	(287,080)	(2,195,531)	0	0

CITY OF EAST PROVIDENCE
BUDGET FOR YEAR ENDING 10/31/2014

690 WATER

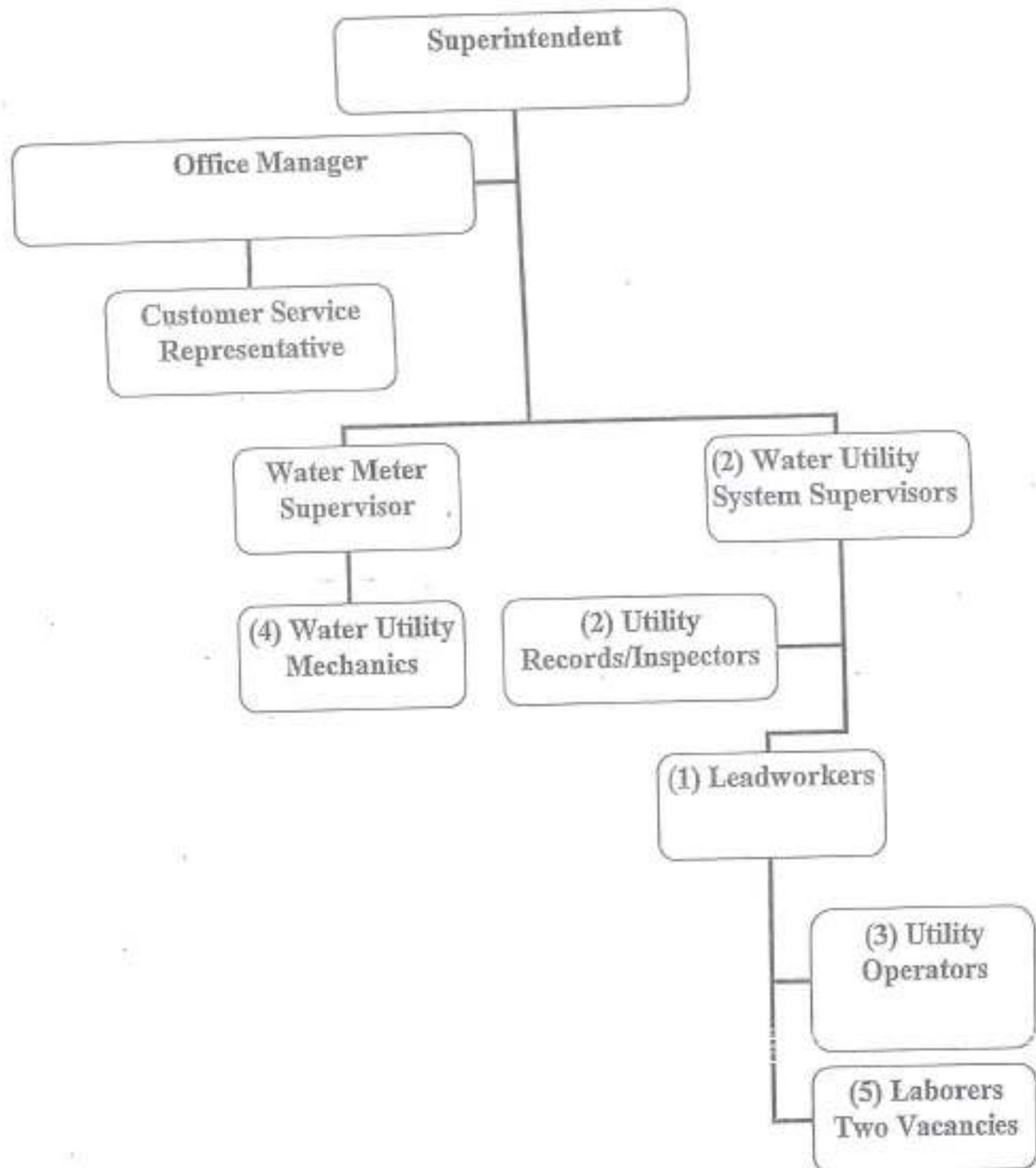
ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
50101	REGULAR SALARIES	978,821	998,398	1,039,744	522,756	1,045,676	913,827	913,827
50102	TEMPORARY SALARIES	39,179	13,250	5,760	18,000	36,000	36,000	36,000
50103	OVERTIME WAGES	57,778	47,319	60,000	40,242	60,000	60,000	60,000
50104	LONGEVITY WAGES	64,105	74,100	78,182	71,141	66,951	66,951	66,951
50105	ACTING WAGES	2,797	2,756	4,000	4,564	5,000	5,000	5,000
50109	SPECIAL DETAIL	6,336	-	12,000	322	5,000	5,000	5,000
50110	WORKER'S COMP WAGES	65,111	83,222	50,000	-	-	-	-
50113	OUTSIDE SERVICES	73,538	47,060	200	36,885	75,000	75,000	75,000
50118	UNREIMBURSED MEDICAL E	41	-	343,901	-	150	150	150
50120	BLUE CROSS/DENTAL	322,868	291,478	85,521	67,259	330,233	296,965	296,965
50121	SOCIAL SEC (FICA)	85,037	85,890	237,598	49,409	89,580	83,139	83,139
50122	MUNICIPAL PENSION	172,448	230,587	483	115,168	259,697	215,837	215,837
50124	EMPLOYEE ASSISTANCE	480	483	2,525	-	441	441	441
50126	EMPL BEN PHYS FIT / FLEX	2,750	2,400	150	100	100	100	100
50127	EMPLOYEE BENEFIT - CLOT	150	150	6,419	150	7,242	7,242	7,242
				(29,299)	-	93,780	93,780	93,780
50143	MED INS COPAY	(28,832)	(17,763)	-	(5,446)	(55,583)	(50,139)	(50,139)
50155	TERMINATION PAY - VAC	-	8,342	-	3,967	-	-	-
50156	TERMINATION PAY - SICK	-	3,091	178,755	3,000	-	-	-
50305	INTEREST ON BONDS	205,177	255,929	251,920	144,819	251,422	251,422	251,422
50308	PRINCIPAL ON BONDS	-	12,300	-	-	319,919	319,919	319,919
50308	BOND FEES	-	1,000	178,040	750	30,780	30,780	30,780
50503	TAXES	204,889	158,314	23,930	68,290	112,000	112,000	112,000
50505	BOND INTEREST PAYABLE	-	750	4,000	750	750	750	750
50705	RIVER MAINTENANCE	-	-	-	-	4,000	4,000	4,000
50706	PROV. WATER PURCHASES	2,674,899	2,532,186	2,715,200	-	2,742,983	2,742,983	2,742,983
50708	RIDH OPERATING ASSESS	22,493	22,493	24,478	1,357,552	22,493	22,493	22,493
50709	SURCHARGE	368,686	69,536	408,800	22,493	347,069	347,069	347,069
50715	UNIFORMS AND PERSONAL	8,905	7,968	21,042	217,519	1,000	1,000	1,000
50716	FOOD	360	312	1,000	7,236	400	400	400
50724	ELECTRICITY	44,646	7,610	45,000	132	45,000	45,000	45,000
50728	MTCE OF PUMPING STATION	22,787	2,342	20,000	13,758	45,000	45,000	45,000
50740	WATER CONSERVATION PR	58,283	20,731	45,992	7,338	54,000	54,000	54,000
50755	MTCE TRANS AND DIST MAI	54,549	19,176	50,000	28,006	60,000	60,000	60,000
50756	MAINTENANCE OF SERVICE	37,216	38,222	50,000	29,876	60,000	60,000	60,000
50757	MAINTENANCE OF METERS	5,814	865	8,000	24,693	8,000	8,000	8,000
50758	MAINTENANCE OF HYDRANT	5,029	7,303	15,632	2,142	21,000	21,000	21,000
50759	SMALL TOOLS	3,085	1,216	5,000	21,112	5,000	5,000	5,000
50760	TRANS. EXPENDITURES	93,485	6,273	60,000	1,013	80,000	80,000	80,000
50768	LEASE EQUIPMENT	1,944	972	1,944	2,898	1,944	1,944	1,944
50775	RENTAL OF PROPERTY	32,282	95,250	33,000	-	33,000	33,000	33,000
50778	TRAVEL AND TRAINING	1,345	2,690	5,000	-	5,000	5,000	5,000
50779	DUES AND SUBSCRIPTIONS	4,283	354	5,109	2,750	5,109	5,109	5,109
50781	FINANCE	60,000	-	60,000	348	60,000	60,000	60,000
50782	CERTIFICATIONS	13,000	6,500	28,190	-	15,000	15,000	15,000
50785	BILLING AND POSTAGE	44,235	5,909	48,000	11,500	48,000	48,000	48,000
50787	FUEL, HEATING	12,009	8,301	14,000	6,970	14,000	14,000	14,000
50790	OFFICE SUPPLIES	1,905	3	2,600	10,253	2,600	2,600	2,600
50794	MTCE STRUCTURES AND IM	5,191	2,165	10,000	-	10,000	10,000	10,000
50795	OFFICE EQUIPMENT MAINT	303	-	600	840	600	600	600
50796	COMMUNICATIONS	-	530	800	-	600	600	600
50799	TELEPHONE EXPENSE	10,773	3,152	10,000	-	10,000	10,000	10,000
50804	DISTRIB MAINS & ACCES	-	-	3,000	4,349	50,000	50,000	50,000

CITY OF EAST PROVIDENCE

BUDGET FOR YEAR ENDING 10/31/2014

690 WATER

ACCT #	DESCRIPTION	FY 2011	FY 2012	FY 2013		FY 2014		
		ACTUAL	ACTUAL	BUDGET	1/2 year	DEPT	MANGR	COUNCIL
40111	INT ON INVESTMENTS	775	1,200	1,200	153	-	-	-
40303	METERED SALES	5,645,839	5,678,714	7,080,322	2,625,435	5,602,730	5,602,730	5,602,730
40304	PRIVATE FIRE SERVICE FEE	81,275	80,000	80,000	85,875	81,275	81,275	81,275
40405	SERVICE CONNECTION FEE	10,335	10,000	10,000	5,025	10,000	10,000	10,000
40407	MISC WATER REVENUES (B)	-	-	-	485	500	500	500
40409	FROZEN METER FEES	1,852	2,000	2,000	1,646	1,850	1,850	1,850
40410	SALES OF MATERIALS	5,258	5,300	5,300	-	4,000	4,000	4,000
40411	TURN OFF/ON FEES	875	1,000	1,000	100	1,000	1,000	1,000
40413	WATER INTEREST	85,291	53,000	53,000	39,751	53,000	53,000	53,000
40414	HYDRANT METER RENTAL	(525)	-	-	(271)	500	500	500
40416	INSTALL WATER METER	777	800	800	850	850	850	850
40418	SHUT OFF CHARGE	1,450	1,100	1,100	200	800	800	800
40419	FIRE FLOW TEST	800	700	700	400	800	800	800
40420	FINAL READING	9,580	8,000	8,000	5,480	8,000	8,000	8,000
40423	REPLACEMENT MIU	-	-	-	19,810	-	-	-
40425	MISCELLANEOUS REVENUE	1,307	55,294	25,000	-	-	29,557	29,557
40426	SEWER INTEREST	1,155	-	-	4,477	-	-	-
40010	SURPLUS	-	-	1,000,000	-	-	1,000,000	1,000,000
	TOTAL REVENUES	5,806,044	5,877,908	8,258,222	2,769,176	5,744,905	6,774,482	6,774,482



Div	Div name	Job Title	Base	Long	Holiday	Soc Sec	Med	MERS	Pension	Health	Dental	Copy
600	WATER	WATER UTILITY SYS SUPERVISOR	59,909	4,111	-	3,969	928	14,089	-	15,556	1,078	(3,111)
600	WATER	WATER UTILITY SYS SUPERVISOR	59,909	4,337	-	3,983	932	14,138	-	15,556	1,078	(3,111)
600	WATER	WATER METER SUPERVISOR	56,891	3,347	-	3,735	873	13,256	-	15,556	1,078	(3,111)
600	WATER	WATER UTILITIES OFFICE MANAGER	52,372	4,621	-	3,534	826	12,542	-	15,556	1,078	(3,111)
600	WATER	LEADWORKER	52,053	4,593	-	3,512	821	12,466	-	15,556	1,078	(3,111)
600	WATER	WATER UTILITY MECHANIC	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
600	WATER	WATER UTILITY MECHANIC	47,484	3,724	-	3,175	743	11,269	-	15,556	1,078	(3,111)
600	WATER	UTILITY RECORDER	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
600	WATER	UTILITY EQUIPMENT OPERATOR	47,484	3,259	-	3,146	736	11,167	-	15,556	1,078	(3,111)
600	WATER	WATER UTILITY MECHANIC	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
600	WATER	UTILITY RECORDER/INSPECTOR	47,484	4,190	-	3,204	749	11,372	-	15,556	1,078	(3,111)
600	WATER	BILLING AND CUSTOMER SERVICE	47,200	3,239	-	3,127	731	11,100	-	15,556	1,078	(3,111)
600	WATER	UTILITY EQUIPMENT OPERATOR	45,673	3,582	-	3,054	714	10,839	-	15,556	1,078	(2,333)
600	WATER	UTILITY EQUIPMENT OPERATOR	45,673	3,134	-	3,026	708	10,741	-	15,556	1,078	(2,333)
600	WATER	LABORER	41,849	2,462	-	2,747	642	9,751	-	15,556	1,078	(2,333)
600	WATER	LABORER	41,849	2,683	-	2,761	646	9,800	-	15,556	1,078	(2,333)
600	WATER	LABORER	41,849	2,178	-	2,730	638	9,589	-	15,556	1,078	(2,333)
600	WATER	LABORER	41,849	2,462	-	2,747	642	9,751	-	15,556	1,078	(2,333)
600	WATER	LABORER	41,849	2,462	-	2,747	642	9,751	-	15,556	1,078	(2,333)
TOTALS			913,927	66,951	-	60,808	14,221	215,837	-	277,933	19,032	(50,199)

Division Number	012-060-690
Division Name	WATER UTILITIES
Division Goal	The goal of the Water Utilities Division is: To reliably provide excellent quality water in sufficient quantity, to meet the needs of the customer and provide fire protection in order to protect the public health and welfare of the citizens of the City of East Providence.
Division Narrative	<p>The Water Utilities buys water wholesale from the Providence Water Supply Board then transmits, distributes, and meters water for sale to its customers in the City of East Providence. One of the main functions of the division is to provide fire protection to the City. To meet its divisional goal, the water utilities manages, operates, maintains, and repairs \$19,919,624 (net of accumulated depreciation of \$15,398,017) in capital assets. The vast majority of the assets are valued based on pre 1965 dollars.</p> <p>The Water Utilities is regulated by State and Federal agencies as defined in the Rhode Island General Laws and the Federal Safe Drinking Water Act.</p> <p>There has not been a water rate increase since February 2008.</p>
Reason for Function	This is an essential service directly related to the health and welfare of the community.
FY 2012-2013 Division Objectives	<ul style="list-style-type: none"> ▪ Create and Fund Infrastructure Replacement Fund and Rate Stabilization Fund as Required by Rhode Island General Law ▪ Implement Capital Improvement Plan ▪ Complete the Pawtucket Water Supply Board interconnection study ▪ Complete the transmission and storage tank designs and Procure Clean Water Finance Agency Funding ▪ Complete rate study to adjust water rates to support the above items ▪ Hire a full time Water Superintendent as required by State Regulations

	REVENUES	EXPENSESE
School Grants		
IDEA Part B	1,532,064	1,532,064
IDEA Pre-School	47,608	47,608
Title I	1,358,203	1,358,203
Title II	458,188	458,188
Title III	72,398	72,398
Perkins	268,202	268,202
VTA	50,000	50,000
RTTT	376,319	376,319
	<u>4,162,982</u>	<u>4,162,982</u>

	REVENUES	EXPENSESE
CD8G/TRUST/GRANTS		
Capital Improvement	165,370	165,370
CD8G	1,430,709	1,430,709
Carousel	128,683	128,683
Trusts/Grants/Other	724,224	724,224
Revolving Loans	73,507	73,507
	<u>2,393,810</u>	<u>2,393,810</u>

CITY OF EAST PROVIDENCE
BUDGET PLANNING REPORT (BPR)
9/23/2013

Municipal Government	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Opening Surplus	\$ 6.0	\$ 0.7	\$ (0.1)	\$ 0.9	\$ 1.7	\$ 1.7
Revenues and Transfers						
Property Taxes and Other	\$ 93.4	\$ 96.3	\$ 98.3	\$ 100.2	\$ 100.7	\$ 101.1
Other City Sources	3.9	3.6	3.8	4.0	4.2	4.3
State and Federal Aid	3.9	3.9	4.3	4.3	4.3	4.2
Other Transfers	1.3	0.8	0.8	0.8	0.8	0.7
School Transfer	(48.6)	(42.5)	(42.9)	(43.6)	(43.6)	(43.6)
Teacher Settlement Transfer		(0.4)				
School Deficit Transfer	(6.5)					
Total Revenues and Transfers	\$ 47.4	\$ 61.7	\$ 64.3	\$ 65.6	\$ 66.2	\$ 66.8
Property Tax Levy Change	2.5%	3.1%	2.1%	1.9%	0.5%	0.4%
Expenditures						
City Operations	\$ 48.4	\$ 57.3	\$ 57.5	\$ 59.1	\$ 60.6	\$ 62.2
Capital Expenditures	4.4	5.1	5.8	5.7	5.6	5.5
Total Expenditures	\$ 52.8	\$ 62.4	\$ 63.3	\$ 64.8	\$ 66.2	\$ 67.7
Operating Expenditures Change*	-5.0%	18.5%	0.4%	2.7%	2.5%	2.6%
Closing Surplus	\$ 0.7	\$ (0.1)	\$ 0.9	\$ 1.7	\$ 1.7	\$ 0.9
Operating Surplus	\$ (5.4)	\$ (0.7)	\$ 1.0	\$ 0.8	\$ 0.0	\$ (0.9)

* FY 2013 increases significantly due to full funding of ARC and OPEB.

School District	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Opening Surplus	\$ (7.6)	\$ (0.8)	\$ (0.4)	\$ (0.4)	\$ (0.3)	\$ (0.1)
Revenues						
Municipal Appropriation	\$ 48.6	\$ 42.5	\$ 42.9	\$ 43.6	\$ 43.6	\$ 43.6
School Deficit Transfer	\$ 6.5					
State Aid	25.2	27.2	28.2	29.1	30.1	30.7
Federal Aid	1.5	1.5	1.6	1.6	1.7	1.7
Other	0.4	0.2	0.2	0.2	0.2	0.2
Transfers						
Total Revenues	\$ 82.2	\$ 71.5	\$ 72.9	\$ 74.6	\$ 75.6	\$ 76.3
Expenditures						
School Operations*	75.4	71.1	72.9	74.5	75.5	75.1
Total Expenditures	\$ 75.4	\$ 71.1	\$ 72.9	\$ 74.5	\$ 75.5	\$ 75.1
Operating Expenditures Change	3.2%	-5.7%	2.0%	2.8%	1.2%	-0.4%
Closing Surplus	\$ (0.8)	\$ (0.4)	\$ (0.4)	\$ (0.3)	\$ (0.1)	\$ 1.1
Operating Surplus	\$ 6.8	\$ 0.4	\$ -	\$ 0.1	\$ 0.2	\$ 1.2

* FY 2013 increases significantly due to full funding of OPEB.

CITY OF EAST PROVIDENCE
 IMPACT OF GOOGLE SETTLEMENT ON THE PENSION ARC
 (Annual Required Contribution "ARC")

FY 2012	POLICE	FIRE	TOTAL
ARC - Actual	3,771,202	4,180,258	7,951,460
LESS:			
Google Settlement	(2,618,916)		(2,618,916)
ARC - Adjusted ¹	1,152,286	4,180,258	5,332,544

¹ This represents 100% funding of the ARC at the revised rate. This complies with the State's requirement to be 100% funded within 30 years.

SYNCHRONIZATION BOND

This would allow East Providence to change the fiscal start date from November 1 to July 1.

PROS:

No short term borrowings - TANs

Access to market

Improves cash flow

Improves credit rating

Align Fiscal Year with State

CONS:

Financing the Bond

No Change:

If not done, the City will need to borrow an additional \$24 million in FY 2015

