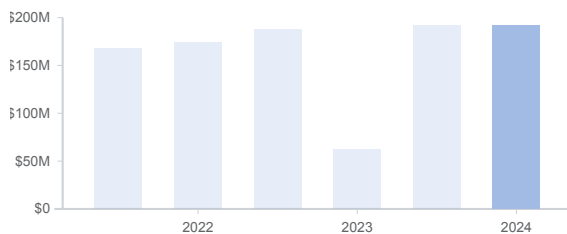


FY24 REVENUE SUMMARY

Welcome to the Fiscal Year 2024 Council-Approved Budget

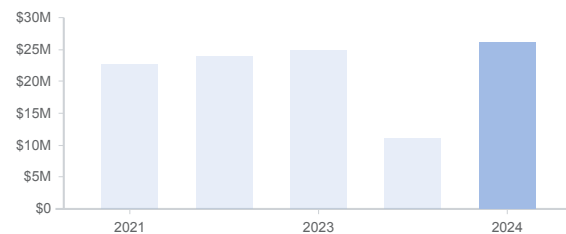


General Fund Revenues



\$191,017,267.00
Revenues in 2024

Enterprise Fund Revenues



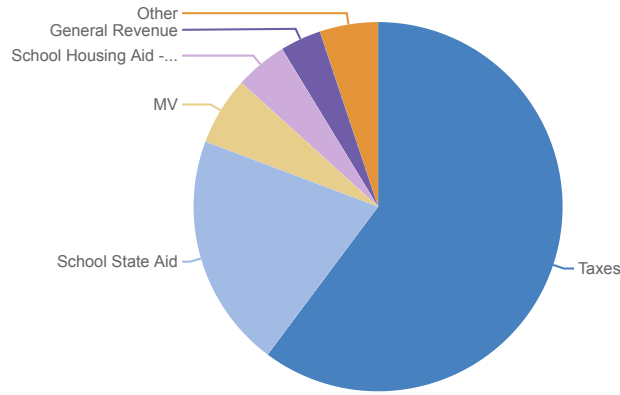
\$26,070,843.00
Revenues in 2024

General Fund Revenue

General Fund Revenue is money collected within the year or soon after that may be used to finance current year expenditures. The main source of revenue is property, motor vehicle and personal property taxes. The value is assessed as of December 31st of each year and billed annually on July 1st of each year.

General Fund Revenue by Type

Data Updated Dec 08, 2023, 5:02 AM



\$191,017,267.00

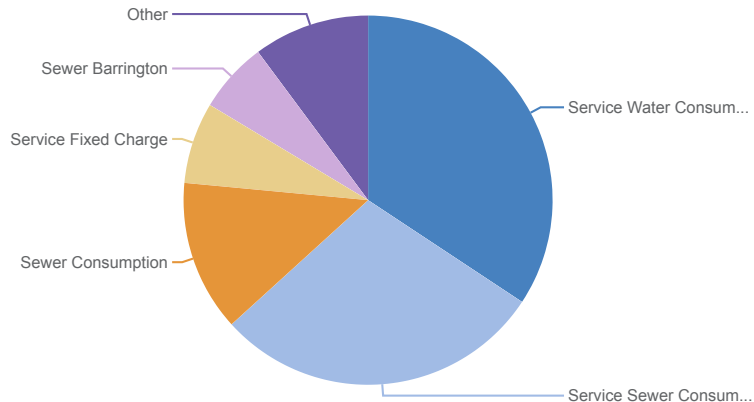
Revenues in 2024

Enterprise Fund Revenue

Enterprise Funds are self-supporting governmental funds that sell goods and services to the public for a fee. Enterprise Fund Revenue are fees charged to customers for water and wastewater services. The water and wastewater bills are combined in one monthly bill.

Enterprise Revenues by Type

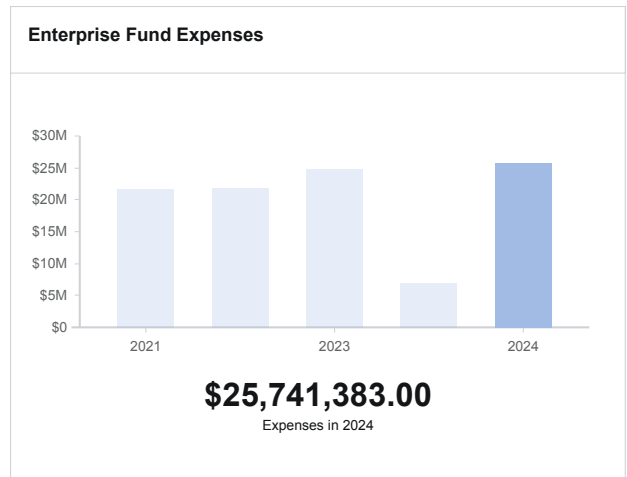
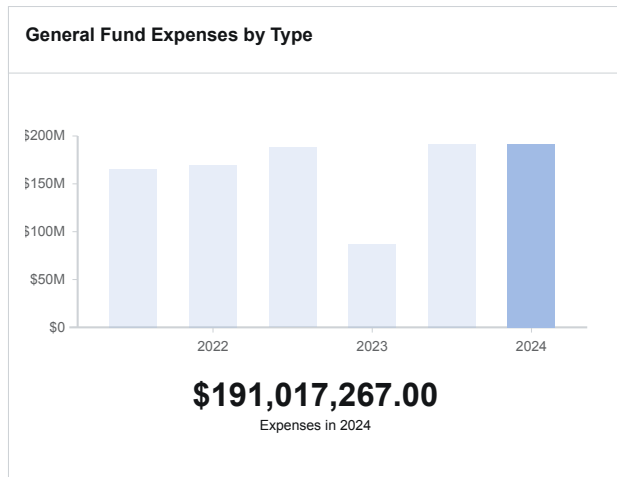
Data Updated Dec 07, 2023, 9:25 PM



\$26,070,843.00

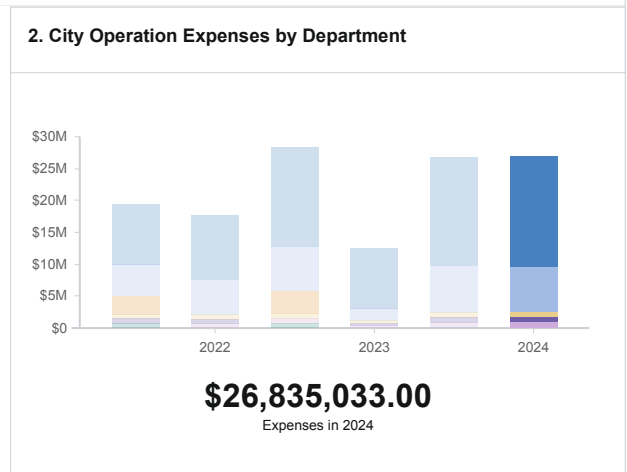
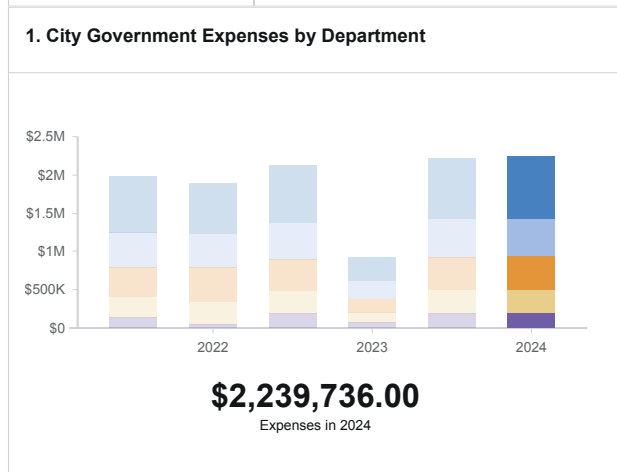
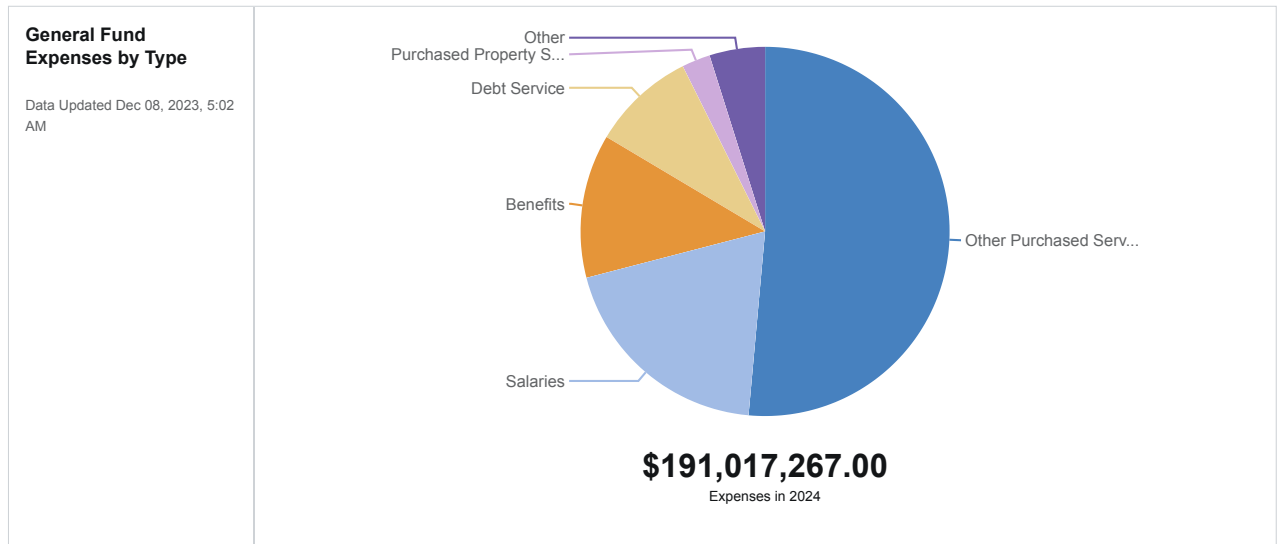
Revenues in 2024

FY24 EXPENSE SUMMARY

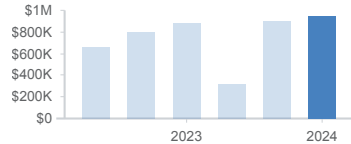


General Fund Expenses

General Fund Expenses represent the use or expected use of General Fund Revenues. The expenditures represent the annual cost to run the City and School Department. The Expenses are shown by Department and separate from Debt & Capital improvements.



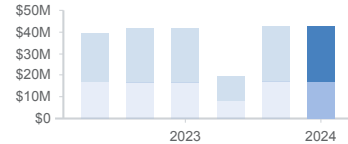
3. Community Development Expenses by Department



\$949,450.00

Expenses in 2024

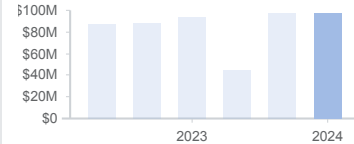
6. Public Safety Expenses by Department



\$42,772,156.00

Expenses in 2024

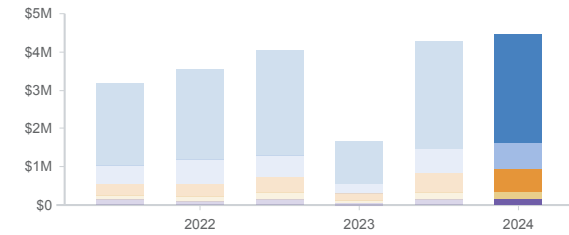
950- School Department Expenses



\$96,865,038.00

Expenses in 2024

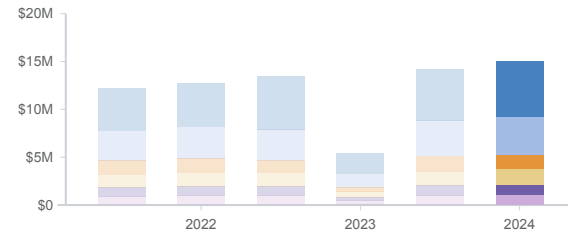
4. Community Service Expenses by Department



\$4,456,917.00

Expenses in 2024

5. Public Work Expenses by Department



\$14,967,841.00

Expenses in 2024

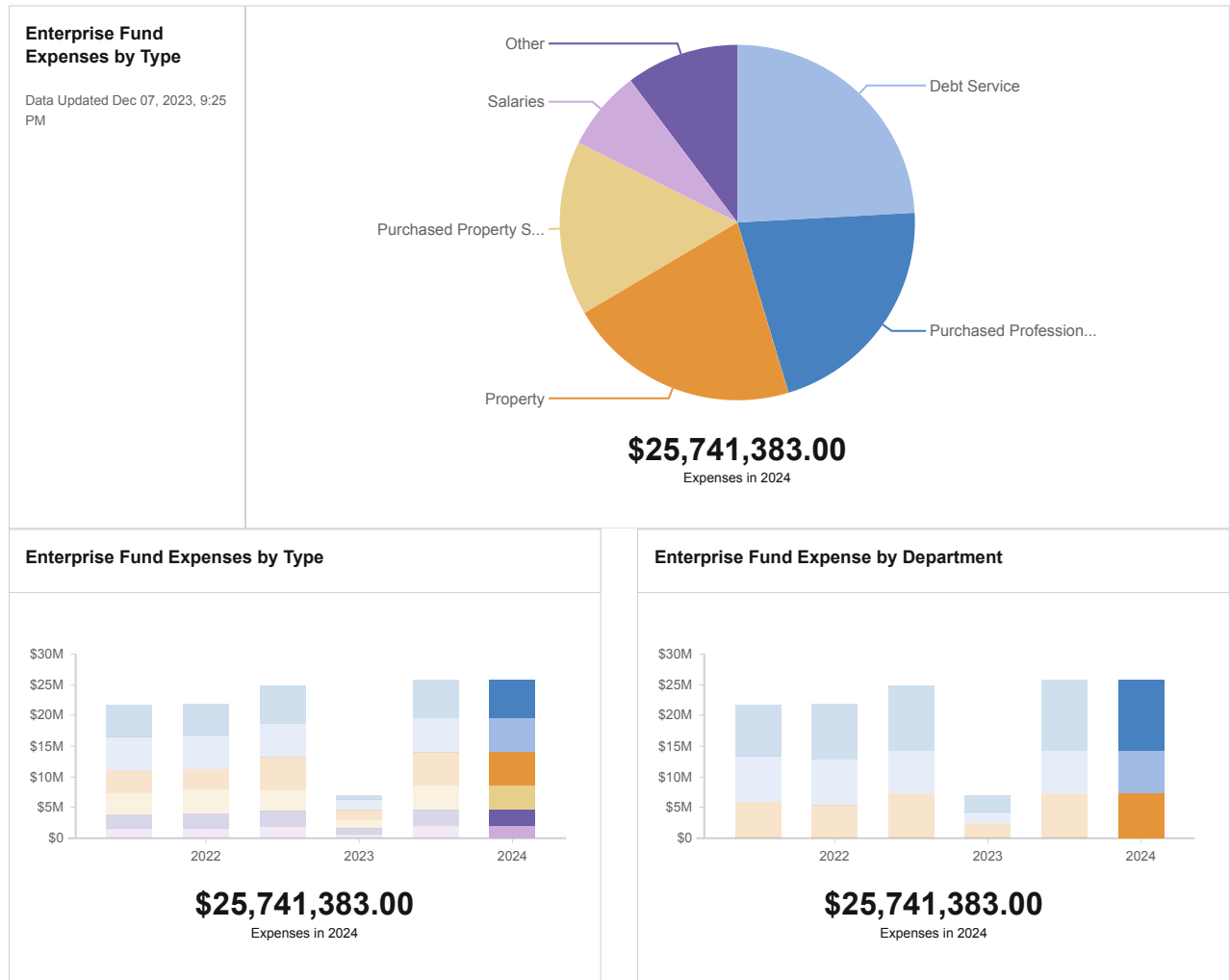
General Fund Expenses By Dept

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
(950) School Dept	\$87,019,838	\$88,553,868	\$93,870,446	\$45,600,000	\$96,865,038	\$96,865,038
(750) Fire	\$22,469,809	\$24,967,354	\$24,957,863	\$11,557,602	\$25,406,716	\$25,406,716
(700) Police	\$16,947,421	\$16,629,997	\$17,065,782	\$8,099,089	\$17,455,665	\$16,705,665
(905) Debt	\$9,562,115	\$10,199,758	\$15,624,657	\$9,455,865	\$16,972,465	\$17,284,112
(900) Miscellaneous	\$4,882,539	\$5,339,459	\$6,853,067	\$1,947,939	\$7,354,720	\$7,027,373
(630) Highway	\$4,488,038	\$4,566,646	\$5,515,058	\$2,130,752	\$5,406,756	\$5,406,756
(650) Refuse Disposal	\$3,081,036	\$3,175,443	\$3,285,359	\$1,395,182	\$3,743,321	\$3,743,321
(550) Public Library	\$2,144,597	\$2,360,675	\$2,735,782	\$1,090,217	\$2,817,844	\$2,817,844
(660) Public Buildings	\$1,295,619	\$1,406,735	\$1,452,701	\$615,686	\$1,440,082	\$1,440,082
(910) Capital	\$2,813,466	\$0	\$3,531,725	\$3,300	\$0	\$0
(760) Central Communications	\$0	\$1,642,157	\$1,194,957	\$551,426	\$1,383,037	\$1,383,037
(605) Building Inspection	\$930,130	\$978,630	\$988,097	\$383,171	\$1,070,824	\$1,070,824
(670) Central Garage	\$900,233	\$955,671	\$964,829	\$406,575	\$1,005,657	\$1,005,657
(300) Planning	\$662,929	\$796,368	\$887,929	\$319,025	\$900,950	\$899,450
(260) Finance	\$700,005	\$703,809	\$887,017	\$438,942	\$864,126	\$864,126
(290) Assessment	\$496,507	\$555,220	\$664,701	\$241,993	\$1,151,506	\$1,151,506
(170) Information Technology	\$782,444	\$749,079	\$697,808	\$317,833	\$777,350	\$777,350
(200) City Clerk	\$736,630	\$667,108	\$748,655	\$310,722	\$786,990	\$809,991
(400) Human Resources	\$693,377	\$634,668	\$754,925	\$322,139	\$821,072	\$812,072
(610) Engineering	\$568,934	\$649,426	\$655,123	\$273,808	\$719,048	\$719,048
(800) Recreation	\$490,001	\$641,429	\$575,183	\$249,155	\$612,295	\$612,295
(635) Streetlights	\$691,163	\$694,382	\$400,000	\$92,958	\$580,000	\$580,000
(270) Treasury	\$490,853	\$496,163	\$559,028	\$217,735	\$525,698	\$525,698
(125) Mayor	\$459,339	\$434,296	\$471,234	\$226,318	\$496,037	\$496,037
(155) Senior Services	\$306,912	\$339,475	\$422,175	\$199,322	\$525,437	\$525,437
(350) Law	\$383,112	\$442,538	\$418,596	\$176,688	\$426,778	\$426,778
(720) Animal Shelter	\$337,442	\$375,603	\$380,029	\$151,888	\$346,396	\$346,396
(450) Canvassing Authority	\$261,887	\$299,391	\$297,395	\$142,135	\$313,593	\$313,593
(600) Director of Public Works	\$238,341	\$238,929	\$242,355	\$116,816	\$262,153	\$262,153
(410) Affirmative Action/Human Services	\$130,846	\$205,412	\$158,119	\$69,081	\$164,283	\$164,283
(850) Carousel	\$102,828	\$135,104	\$177,332	\$59,026	\$182,917	\$182,917

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
(100) City Council	\$142,034	\$42,892	\$187,485	\$64,795	\$190,137	\$193,337
(801) Pierce Stadium	\$132,959	\$81,468	\$136,345	\$47,803	\$136,345	\$136,345
(730) Harbormaster	\$44,354	\$42,954	\$52,230	\$18,100	\$62,030	\$62,030
TOTAL	\$165,387,738	\$170,002,104	\$187,813,987	\$87,293,087	\$191,767,267	\$191,017,267

Enterprise Fund Expenses

Enterprise Fund Expenses are the expenses incurred to run the water and wastewater systems (including Capital Upgrades).



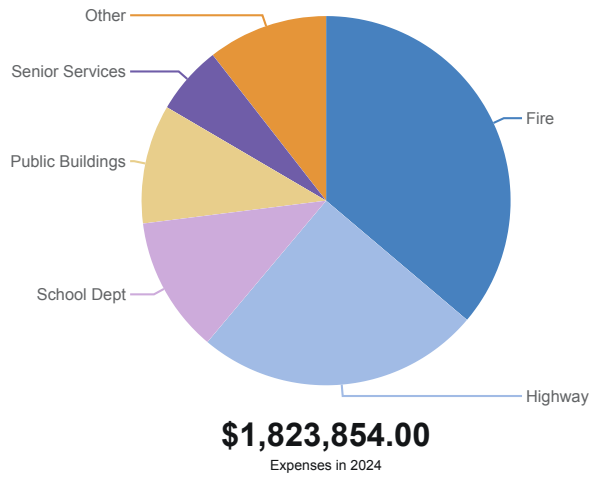
Capital Fund Expenses

Capital is funded through the charter per Section 5-15 Fund balance and budget act.

Section 5-15 states that the city's total expenses will not exceed 99% of total revenues. The surplus generated will be transferred to fund balance. In the event that the transfer would increase the fund balance to more than 12% of revenues, that said amount shall be transferred to a capital fund to be used solely for funding capital projects.

31100 Capital Expense by Department

Data Updated Nov 06, 2023, 1:16
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Our People

Total Salary & Benefits by Dept - General Fund



Total salary & Benefits - Enterprise Funds



General Fund Workforce Summary

Compensation for full-time General Fund employees consists of salaries and benefits. Except for non-union managerial employees, all compensation adheres to negotiated union contracts.

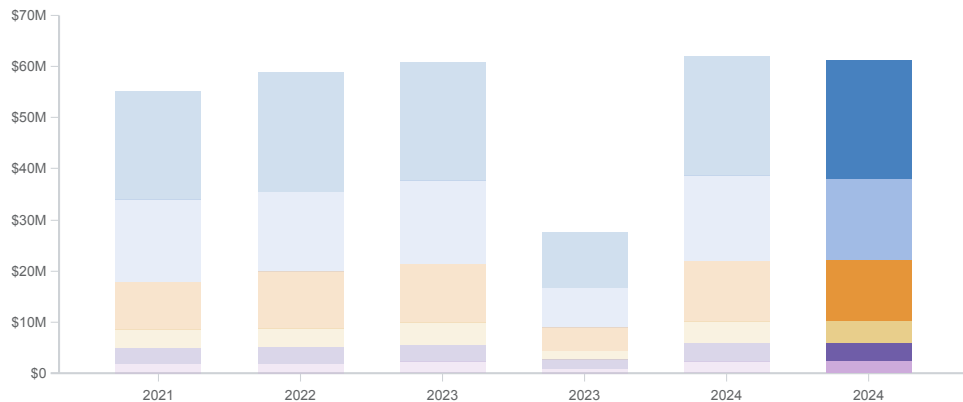
Total Salary & Benefits by Dept - General Fund

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
City Council	\$18,688	\$18,760	\$17,035	\$10,330	\$19,687	\$22,887
Mayor	\$440,319	\$412,599	\$441,818	\$211,207	\$460,621	\$460,621
Senior Services	\$264,292	\$287,452	\$351,826	\$167,893	\$452,167	\$452,167
Information Technology	\$515,444	\$498,806	\$491,398	\$204,104	\$476,862	\$476,862
City Clerk	\$683,460	\$617,698	\$700,413	\$270,224	\$713,602	\$736,603
Finance	\$690,144	\$677,557	\$754,590	\$342,710	\$744,228	\$744,228
Treasury	\$412,702	\$421,610	\$468,728	\$197,955	\$435,398	\$435,398
Assessment	\$424,139	\$428,804	\$510,914	\$187,083	\$522,996	\$522,996
Planning	\$583,644	\$730,411	\$833,714	\$297,702	\$837,350	\$837,350
Law	\$167,891	\$172,643	\$186,570	\$73,889	\$178,432	\$178,432
Human Resources	\$515,745	\$449,571	\$532,553	\$208,068	\$554,121	\$554,121
Affirmative Action/Human Services	\$128,065	\$199,800	\$147,439	\$68,073	\$152,803	\$152,803
Canvassing Authority	\$229,181	\$222,946	\$236,093	\$110,050	\$251,291	\$251,291

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Public Library	\$1,829,121	\$1,927,073	\$2,224,589	\$904,980	\$2,314,501	\$2,314,501
Director of Public Works	\$231,186	\$234,236	\$231,930	\$110,847	\$251,228	\$251,228
Building Inspection	\$839,045	\$814,855	\$873,510	\$350,322	\$951,737	\$951,737
Engineering	\$559,915	\$599,302	\$585,680	\$263,645	\$636,755	\$636,755
Highway	\$3,686,301	\$3,621,313	\$4,523,128	\$1,656,182	\$4,320,426	\$4,320,426
Public Buildings	\$957,300	\$1,007,011	\$1,062,201	\$433,074	\$1,032,215	\$1,032,215
Central Garage	\$837,299	\$874,024	\$873,854	\$375,405	\$914,592	\$914,592
Police	\$16,070,020	\$15,477,102	\$16,128,675	\$7,573,638	\$16,554,313	\$15,804,313
Animal Shelter	\$284,456	\$319,595	\$326,079	\$128,385	\$292,446	\$292,446
Harbormaster	\$25,594	\$25,577	\$30,680	\$10,268	\$32,480	\$32,480
Fire	\$21,242,596	\$23,293,263	\$23,304,608	\$10,818,786	\$23,444,731	\$23,444,731
Central Communications	\$0	\$1,627,792	\$1,173,657	\$550,010	\$1,195,787	\$1,195,787
Recreation	\$405,737	\$486,506	\$491,968	\$199,575	\$518,344	\$518,344
Carousel	\$94,282	\$122,343	\$161,403	\$56,038	\$167,313	\$167,313
Miscellaneous	\$3,022,786	\$3,172,948	\$3,232,000	\$1,661,519	\$3,639,918	\$3,639,918
TOTAL	\$55,159,352	\$58,741,595	\$60,897,053	\$27,441,962	\$62,066,344	\$61,342,545

Total Salary & Benefits by Dept - General Fund

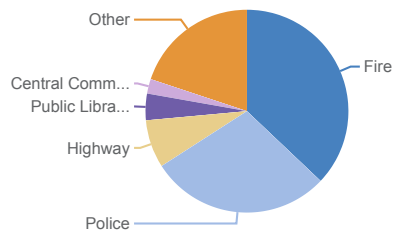
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\$61,342,545.00

Expenses in 2024

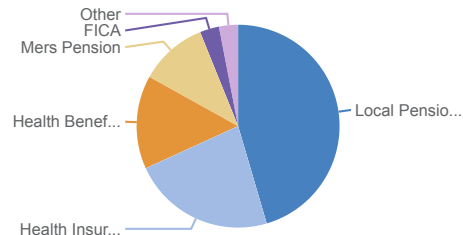
General Fund Salaries by Department



\$37,292,086.00

Expenses in 2024

General Fund Benefits by Category



\$24,050,459.00

Expenses in 2024

Enterprise Fund Workforce Summary

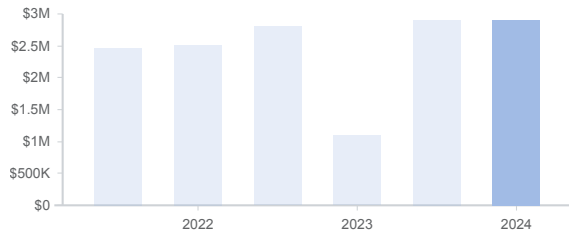
Compensation for full-time Enterprise fund employees consists of salaries and benefits. Except for non-union managerial employees, all compensation adheres to negotiated union contracts. Suez covers all employee compensation for the Wastewater Division through a service agreement.

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Regular Salaries	\$1,479,738	\$1,517,408	\$1,670,968	\$696,430	\$1,737,140	\$1,737,140
Longevity	\$94,288	\$79,836	\$107,544	\$0	\$100,243	\$100,243
Overtime	\$41,177	\$40,236	\$0	\$22,875	\$0	\$0
Stipends	\$12,943	\$12,790	\$10,000	\$4,520	\$10,000	\$10,000
Acting Pay	\$13,402	\$12,170	\$0	\$6,319	\$13,000	\$13,000
Detail Pay	\$0	\$0	\$18,072	\$0	\$18,072	\$18,072
Severance Pay	\$6,630	\$39,868	\$0	\$0	\$0	\$0
Part Time / Temporary Pay	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
TOTAL	\$1,648,179	\$1,702,308	\$1,814,584	\$730,143	\$1,886,455	\$1,886,455

Benefit Expenses by Category

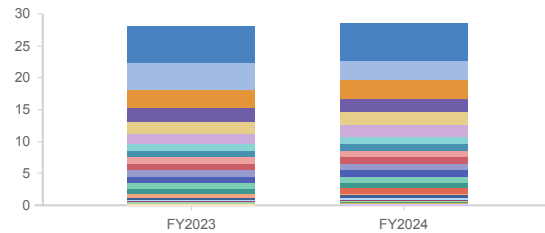
	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Health Insurance	\$378,877	\$367,770	\$446,763	\$173,392	\$490,736	\$490,736
Mers Pension	\$318,236	\$314,516	\$389,247	\$137,346	\$405,878	\$405,878
FICA	\$96,629	\$103,084	\$113,228	\$43,885	\$115,366	\$115,366
Medicare	\$25,487	\$24,138	\$26,481	\$10,264	\$26,980	\$26,980
Dental Insurance	\$18,978	\$17,131	\$20,953	\$8,201	\$21,600	\$21,600
TIAA	\$11,819	\$12,351	\$0	\$5,165	\$18,374	\$18,374
Life Insurance	\$8,889	\$9,420	\$11,457	\$4,272	\$11,457	\$11,457
Deferred Compensation	\$0	\$0	\$12,557	\$0	\$12,557	\$12,557
Clothing Allowance	\$6,910	\$6,970	\$800	\$0	\$800	\$800
Employee Assistance	\$391	\$0	\$415	\$0	\$456	\$456
Health Coshare	-\$59,658	-\$51,635	-\$29,380	-\$21,893	-\$90,610	-\$90,610
TOTAL	\$806,559	\$803,746	\$992,521	\$360,631	\$1,013,594	\$1,013,594

Salaries and benefits by Department



\$2,900,049.00
Expenses in 2024

Enterprise Fund FTEs by Category



28.6

Position Name* in FY2024

General Fund Revenue Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Non-Utility Taxes	\$0	\$5,180	\$0	\$0	\$0	\$0
Taxes	\$112,199,170	\$112,408,449	\$111,133,737	\$22,167,065	\$115,023,418	\$115,023,418
Taxes - Penalty/Interest/Collection	\$708,309	\$794,157	\$800,000	\$324,669	\$800,000	\$800,000
Tax Sale Levy	\$0	\$45	\$0	\$0	\$0	\$0
Cleaning & Clearing	\$0	\$32,339	\$0	\$12,189	\$0	\$0
Sensys Gatso - Cameras	\$0	\$2,175,114	\$0	\$1,832,164	\$0	\$0
Rent - Hunts Mills	\$0	\$1	\$0	\$0	\$0	\$0
Interest	\$0	\$21,023	\$0	\$113,049	\$0	\$0
Interest- OSIP EP Investments	\$0	\$137,184	\$0	\$121,050	\$0	\$0
Telephone Tax	\$825,632	\$587,726	\$587,726	\$0	\$587,726	\$587,726
Meals	\$1,020,778	\$1,134,926	\$1,263,092	\$655,778	\$1,398,079	\$1,398,079
Hotel	\$61,182	\$58,176	\$74,840	\$23,400	\$90,672	\$90,672
Pilot	\$122,944	\$576,723	\$282,016	\$0	\$286,807	\$286,807
Library Aid	\$415,845	\$447,125	\$513,132	\$384,849	\$445,181	\$445,181
MV	\$1,368,127	\$5,263,487	\$9,318,543	\$3,601,804	\$11,433,478	\$11,433,478
School Housing Aid - City	\$1,353,779	\$2,762,181	\$8,236,954	\$8,620,759	\$8,736,954	\$8,736,954
Library Construction Aid	\$58,943	\$103,028	\$51,900	\$0	\$51,900	\$51,900
School State Aid	\$35,749,918	\$37,190,023	\$38,104,496	\$18,737,393	\$39,186,557	\$39,186,557
School Group Home	\$500,390	\$231,665	\$0	\$248,664	\$0	\$0
School High Cost Sped	\$364,382	\$83,190	\$0	\$83,190	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Medicaid	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,200,000
School Other	\$0	\$0	\$1,475,000	\$0	\$1,475,000	\$1,475,000
General Revenue	\$6,798,716	\$8,520,275	\$6,210,820	\$2,261,735	\$6,856,495	\$6,856,495
Covid Reimbursement	\$5,704,961	\$968,578	\$0	\$107,822	\$0	\$0
Police Detail	\$10,561	\$0	\$1,485,000	\$207,454	\$1,485,000	\$735,000
Fire Rescue Billing	\$138,057	\$0	\$2,300,000	\$1,182,165	\$2,450,000	\$2,450,000
Miscellaneous Revenue	\$0	\$665	\$0	\$0	\$0	\$0
Sale of City Property	\$0	\$19,000	\$0	\$819,467	\$0	\$0
Rent - Cell Tower	\$80,945	\$0	\$110,000	\$44,388	\$110,000	\$110,000
Rent - Forbes St Solar Project	\$145,100	\$40,000	\$150,000	\$40,000	\$150,000	\$150,000
ARPA	\$0	\$0	\$985,006	\$0	\$0	\$0
Transfer In	\$0	\$0	\$3,531,725	\$0	\$0	\$0
TOTAL	\$167,627,741	\$173,560,262	\$187,813,987	\$61,589,054	\$191,767,267	\$191,017,267

Enterprise Revenues by Fund

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Waste Water	\$12,690,512	\$13,422,545	\$14,126,843	\$5,731,857	\$14,131,804	\$14,131,804
Water	\$9,912,408	\$10,583,940	\$10,668,264	\$5,336,189	\$11,939,039	\$11,939,039
TOTAL	\$22,602,919	\$24,006,485	\$24,795,107	\$11,068,046	\$26,070,843	\$26,070,843

Revenues: 950 - School Department

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
School State Aid	\$35,749,918	\$37,190,023	\$38,104,496	\$18,737,393	\$39,186,557	\$39,186,557
Medicaid	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,200,000
School Other	\$0	\$0	\$1,475,000	\$0	\$1,475,000	\$1,475,000
TOTAL	\$35,749,918	\$37,190,023	\$40,779,496	\$18,737,393	\$41,861,557	\$41,861,557

Expenditures: 950 - School Department

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
School Dept	\$87,019,838	\$88,553,868	\$93,870,446	\$45,600,000	\$96,865,038	\$96,865,038
TOTAL	\$87,019,838	\$88,553,868	\$93,870,446	\$45,600,000	\$96,865,038	\$96,865,038

City of East Providence, RI

<https://www.eastprovidence.com>

100 - East Providence City Council FY2024 Budget Summary

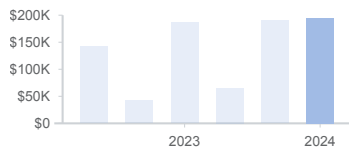
Who We Are:

The City Council is made up of five elected officials. There is one councilor for each of the four wards within the city of East Providence and one elected at-large councilor. One councilor serves as council president and another as council vice president. The City Council president acts as mayor during the absence or disability of the mayor.

What We Do:

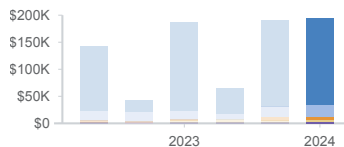
The City Council determines policy for city government by resolution, ordinance and adoption of the city's budget. The City Council assists residents of East Providence with questions, concerns or suggestions regarding the inner workings of city government. The City Council meets regularly on the first and third Tuesdays of the month except on holidays when an alternate date is set. During the months of July and August, the City Council meets once.

100 - Council Expenses



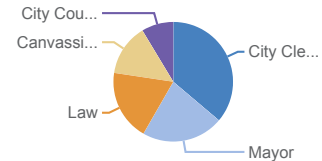
\$193,337.00
Expenses in 2024

100 - Council Expenses by Type



\$193,337.00
Expenses in 2024

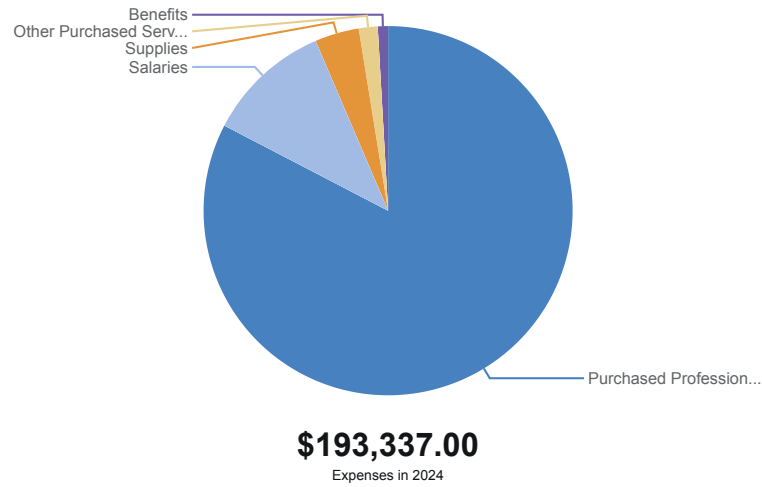
1. City Government Categories



\$2,239,736.00
Expenses in 2024

100 - Council Expenses by Type

Data Updated Nov 06, 2023, 8:56 PM



100 - Council Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services	\$118,778	\$22,139	\$164,750	\$46,945	\$159,750	\$159,750
Salaries	\$17,360	\$17,426	\$15,300	\$9,596	\$17,952	\$21,152
Supplies	\$3,711	\$777	\$2,500	\$1,073	\$7,500	\$7,500
Other Purchased Services	\$100	\$0	\$3,200	\$5,900	\$3,200	\$3,200
Benefits	\$1,328	\$1,333	\$1,735	\$734	\$1,735	\$1,735
Purchased Property Services	\$758	\$1,216	\$0	\$547	\$0	\$0
TOTAL	\$142,034	\$42,892	\$187,485	\$64,795	\$190,137	\$193,337

100 - City Council: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services						
Purchased Professional Services	\$36,773	\$0	\$89,250	\$39,888	\$89,250	\$89,250
Legal Services	\$82,005	\$22,139	\$75,000	\$7,057	\$70,000	\$70,000
Postage	\$0	\$0	\$500	\$0	\$500	\$500
PURCHASED PROFESSIONAL SERVICES TOTAL	\$118,778	\$22,139	\$164,750	\$46,945	\$159,750	\$159,750
Salaries						
Regular Salaries	\$13,999	\$14,053	\$15,300	\$7,767	\$15,300	\$18,500
Stipends	\$3,360	\$3,373	\$0	\$1,829	\$0	\$0
Part Time / Temporary Pay	\$0	\$0	\$0	\$0	\$2,652	\$2,652
SALARIES TOTAL	\$17,360	\$17,426	\$15,300	\$9,596	\$17,952	\$21,152
Supplies						
General Office Expense	\$3,711	\$777	\$2,500	\$1,073	\$7,500	\$7,500
SUPPLIES TOTAL	\$3,711	\$777	\$2,500	\$1,073	\$7,500	\$7,500
Other Purchased Services						
Public Celebrations	\$100	\$0	\$3,200	\$5,900	\$3,200	\$3,200
OTHER PURCHASED SERVICES TOTAL	\$100	\$0	\$3,200	\$5,900	\$3,200	\$3,200
Benefits						
FICA	\$1,056	\$1,081	\$1,735	\$595	\$1,735	\$1,735
Medicare	\$272	\$253	\$0	\$139	\$0	\$0
BENEFITS TOTAL	\$1,328	\$1,333	\$1,735	\$734	\$1,735	\$1,735
Purchased Property Services						
Telephone/Communications	\$758	\$1,216	\$0	\$547	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
PURCHASED PROPERTY SERVICES TOTAL	\$758	\$1,216	\$0	\$547	\$0	\$0
TOTAL	\$142,034	\$42,892	\$187,485	\$64,795	\$190,137	\$193,337

City of East Providence, RI
<https://www.eastprovidenceri.gov/>



125 - Office of the Mayor

City of East Providence FY2024 Budget Summary

Who We Are:

The Mayor's Office operates in a strong-mayor form of government. The office includes the mayor, a chief of staff, a director of project management and communications, an executive mayoral aide, and a constituent affairs coordinator.

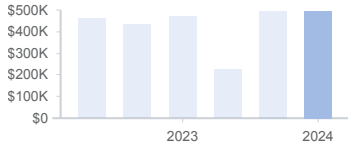
What We Do:

The Office of the Mayor administers the functions of the city in accordance with federal and state laws, as well as the City Charter, ordinances, established policies and labor agreements. The office provides centralized direction and leadership for the effective administration and operations of all municipal services for the city of East Providence as directed by the City Council and serves as the focal point for the management of the city's staff and departments. The Office of the Mayor prepares and submits to the City Council a fiscally responsible operating budget and capital improvement plan for municipal services in adherence with the policy goals and objectives of the City Council, while employing such managerial techniques as needed to assure efficient and effective utilization of the city's resources.

The mayor is the chief executive and administrative officer of the city and shall be responsible for the administration and management of all offices, departments and agencies except as may otherwise be provided by the City Charter:

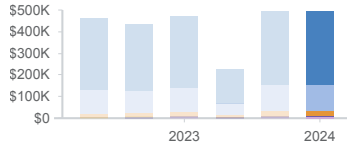
- Appointing all department heads
- Notifying the City Council of appointment
- Preparing and submitting to the City Council an annual budget and annual report
- Advising the City Council of financial condition and future needs of the city
- Enforcing the laws and ordinances of the city
- Recommending policies and programs necessary for enactment to the City Council
- Negotiating contracts on behalf of the city subject to approval by the City Council
- Declaring a municipal emergency

125 - Mayor Expenses



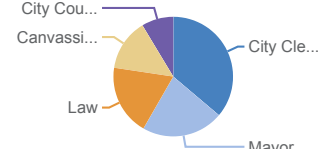
\$496,037.00
Expenses in 2024

125 - Mayor Expense by Type



\$496,037.00
Expenses in 2024

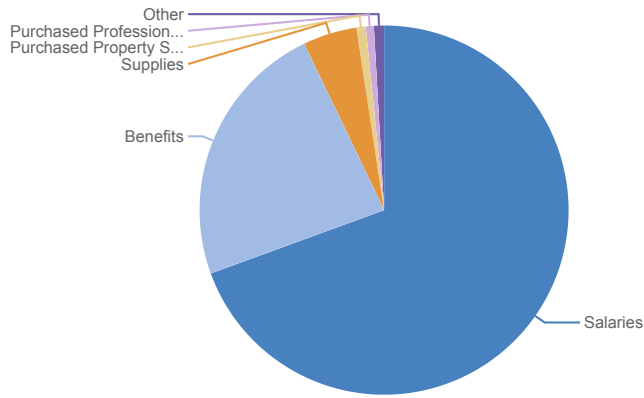
1. City Government Categories



\$2,239,736.00
Expenses in 2024

125 - Mayor Expense by Type

Data Updated Dec 08, 2023, 5:02 AM



\$496,037.00
Expenses in 2024

125 FTE

Position Name*	FY2023	FY2024
FTE*		
DIRECTOR OF ADMINISTRATION	1.00	1.00
EXECUTIVE MAYORAL AIDE	1.00	1.00
DIRECTOR OF PROJECT MANAGEMENT & COMMUNICATIONS	1.00	1.00
MAYOR	1.00	1.00
CONSTITUENT AFFAIRS COORDINATOR	1.00	1.00
FTE*	5.00	5.00

125 - Mayor Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$330,275	\$310,347	\$334,075	\$158,571	\$344,398	\$344,398

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Benefits	\$110,044	\$102,252	\$107,743	\$52,636	\$116,223	\$116,223
Supplies	\$14,950	\$14,139	\$17,500	\$8,735	\$23,500	\$23,500
Purchased Property Services	\$2,218	\$2,720	\$4,000	\$2,325	\$4,000	\$4,000
Purchased Professional Services	\$1,676	\$1,959	\$3,498	\$1,904	\$3,498	\$3,498
Other	\$0	\$1,730	\$3,068	\$415	\$3,068	\$3,068
Property	\$176	\$1,149	\$1,350	\$1,733	\$1,350	\$1,350
TOTAL	\$459,339	\$434,296	\$471,234	\$226,318	\$496,037	\$496,037

125 - Mayor's Office: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$325,460	\$307,440	\$334,075	\$158,571	\$338,976	\$338,976
Longevity	\$0	\$0	\$0	\$0	\$5,422	\$5,422
Overtime	\$4,815	\$2,907	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$330,275	\$310,347	\$334,075	\$158,571	\$344,398	\$344,398
Benefits						
Mers Pension	\$70,438	\$66,313	\$72,127	\$34,236	\$76,078	\$76,078
FICA	\$20,169	\$19,162	\$20,713	\$9,798	\$21,353	\$21,353
Health Insurance	\$10,034	\$8,448	\$8,700	\$4,272	\$9,039	\$9,039
Medicare	\$5,189	\$4,481	\$4,844	\$2,291	\$4,994	\$4,994
TIAA	\$3,257	\$3,075	\$0	\$1,586	\$3,444	\$3,444
Life Insurance	\$1,778	\$1,819	\$2,273	\$909	\$2,273	\$2,273
Dental Insurance	\$460	\$261	\$315	\$156	\$315	\$315
Employee Assistance	\$85	\$0	\$75	\$0	\$83	\$83
Health Coshare	-\$1,366	-\$1,308	-\$1,305	-\$611	-\$1,356	-\$1,356
BENEFITS TOTAL	\$110,044	\$102,252	\$107,743	\$52,636	\$116,223	\$116,223
Supplies						
General Office Expense	\$14,833	\$12,000	\$9,000	\$7,891	\$12,000	\$12,000
Office Equipment	\$0	\$0	\$7,500	\$0	\$7,500	\$7,500
Gas, Oil & Lubricants	\$117	\$2,139	\$1,000	\$844	\$4,000	\$4,000
SUPPLIES TOTAL	\$14,950	\$14,139	\$17,500	\$8,735	\$23,500	\$23,500
Purchased Property Services						
Telephone/Communications	\$2,218	\$2,720	\$4,000	\$2,325	\$4,000	\$4,000
PURCHASED PROPERTY SERVICES TOTAL	\$2,218	\$2,720	\$4,000	\$2,325	\$4,000	\$4,000
Purchased Professional Services						
Postage	\$1,676	\$1,959	\$3,498	\$1,904	\$3,498	\$3,498
PURCHASED PROFESSIONAL SERVICES TOTAL	\$1,676	\$1,959	\$3,498	\$1,904	\$3,498	\$3,498
Other						
Dues & Fees	\$0	\$1,730	\$3,068	\$415	\$3,068	\$3,068
OTHER TOTAL	\$0	\$1,730	\$3,068	\$415	\$3,068	\$3,068
Property						
Repairs - Vehicles	\$0	\$1,149	\$1,000	\$1,733	\$1,000	\$1,000
Technology Software	\$176	\$0	\$350	\$0	\$350	\$350
PROPERTY TOTAL	\$176	\$1,149	\$1,350	\$1,733	\$1,350	\$1,350
TOTAL	\$459,339	\$434,296	\$471,234	\$226,318	\$496,037	\$496,037

200 - City Clerk Office

City of East Providence FY2024 Budget Summary

Who We Are:

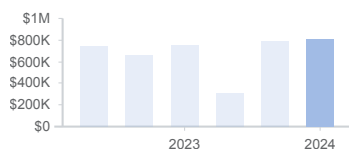
The Office of the City Clerk is a department of the city which reports to the Mayor's Office. The City Clerk is appointed by the City Council. The Clerk's Office staff includes the city clerk, deputy city clerk, municipal court administrator and four full-time municipal services clerks.

A municipal court judge, municipal court bailiff, municipal court sergeant, probate judge, deputy probate judge and two city sergeants are also considered members of the Clerk's Office for budgeting purposes, but they are not regular, full-time employees.

What We Do:

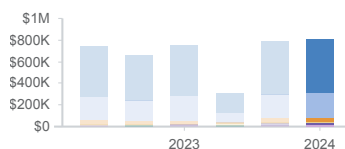
The Office of the City Clerk maintains all required records in accordance with federal, state and local laws. The City Clerk's Office is also responsible for vital records including: birth, marriage and death certificates. It is also responsible for keeping record of all business licenses, liquor licenses, dog licenses and various permits. In addition, the Clerk's Office handles probate matters, land evidence records, historic records retention, council journals, dockets, records and retention of resolutions and ordinances. It also handles the processing of municipal traffic violations.

200 - City Clerk Expenses



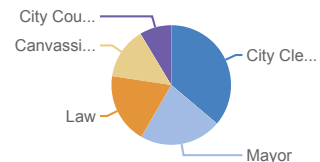
\$809,991.00
Expenses in 2024

200 - City Clerk Expenses by Type



\$809,991.00
Expenses in 2024

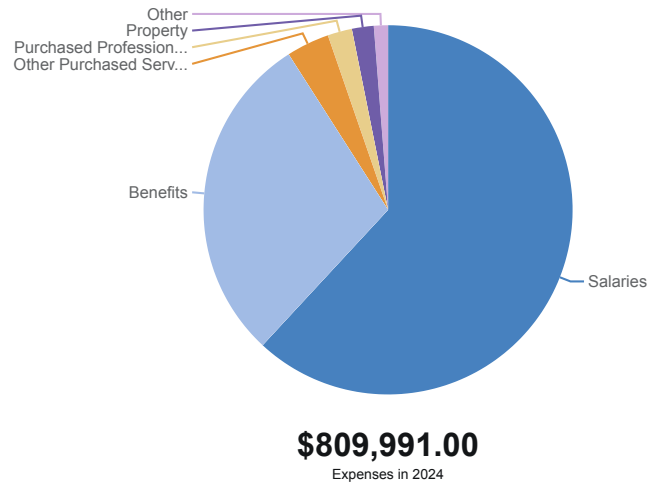
1. City Government Categories



\$2,239,736.00
Expenses in 2024

200 - City Clerk Expenses by Type

Data Updated Dec 08, 2023, 5:02
AM



200 FTE

Position Name*	FY2023	FY2024
FTE*		
CITY CLERK	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00
MUNICIPAL COURT ADMINISTRATOR	1.00	1.00
MUNICIPAL SERVICES CLERK	4.00	4.00
FTE*	7.00	7.00

200 - City Clerk Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$463,151	\$429,723	\$469,774	\$186,822	\$485,785	\$501,385
Benefits	\$220,309	\$187,974	\$230,640	\$83,402	\$227,817	\$235,218
Other Purchased Services	\$30,512	\$34,461	\$25,000	\$15,332	\$30,500	\$30,500
Purchased Professional Services	\$9,804	\$5,884	\$8,551	\$11,767	\$17,325	\$17,325
Property	\$7,051	\$688	\$6,940	\$6,100	\$15,512	\$15,512
Supplies	\$3,978	\$8,079	\$6,825	\$6,509	\$9,125	\$9,125
Other	\$425	\$160	\$800	\$80	\$800	\$800
Purchased Property Services	\$1,400	\$138	\$126	\$712	\$126	\$126
TOTAL	\$736,630	\$667,108	\$748,655	\$310,722	\$786,990	\$809,991

200 - City Clerk Office: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$441,359	\$394,903	\$409,736	\$184,140	\$418,601	\$434,201
Court Pay	\$4,645	\$4,708	\$40,357	\$2,237	\$44,942	\$44,942

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Longevity	\$13,370	\$13,638	\$19,681	\$0	\$22,242	\$22,242
Overtime	\$3,777	\$16,475	\$0	\$445	\$0	\$0
SALARIES TOTAL	\$463,151	\$429,723	\$469,774	\$186,822	\$485,785	\$501,385
Benefits						
Mers Pension	\$90,557	\$78,190	\$95,011	\$36,107	\$97,382	\$103,433
Health Insurance	\$95,747	\$79,412	\$102,761	\$33,771	\$93,625	\$93,625
FICA	\$27,530	\$26,114	\$28,192	\$11,337	\$27,601	\$28,568
Medicare	\$7,038	\$6,107	\$6,797	\$2,651	\$6,455	\$6,682
Dental Insurance	\$4,885	\$3,980	\$5,446	\$1,892	\$5,446	\$5,446
TIAA	\$4,184	\$3,625	\$0	\$1,672	\$4,452	\$4,608
Life Insurance	\$2,915	\$2,526	\$2,981	\$1,263	\$2,981	\$2,981
Employee Education/Training	\$4,038	\$0	\$3,000	\$0	\$3,000	\$3,000
Deferred Compensation	\$0	\$0	\$4,330	\$0	\$4,330	\$4,330
Employee Assistance	\$0	\$0	\$105	\$0	\$116	\$116
Health Coshare	-\$16,585	-\$11,980	-\$17,983	-\$5,292	-\$17,571	-\$17,571
BENEFITS TOTAL	\$220,309	\$187,974	\$230,640	\$83,402	\$227,817	\$235,218
Other Purchased Services						
Advertising, Printing	\$29,867	\$34,461	\$25,000	\$15,332	\$30,000	\$30,000
Training & Conferences	\$645	\$0	\$0	\$0	\$500	\$500
OTHER PURCHASED SERVICES TOTAL	\$30,512	\$34,461	\$25,000	\$15,332	\$30,500	\$30,500
Purchased Professional Services						
Purchased Professional Services	\$5,381	\$2,765	\$6,551	\$9,668	\$12,325	\$12,325
Postage	\$4,148	\$2,538	\$2,000	\$1,990	\$3,500	\$3,500
Professional Development	\$275	\$582	\$0	\$110	\$1,500	\$1,500
PURCHASED PROFESSIONAL SERVICES TOTAL	\$9,804	\$5,884	\$8,551	\$11,767	\$17,325	\$17,325
Property						
Technology Software	\$6,000	\$0	\$6,040	\$6,000	\$14,612	\$14,612
Repair & Maintenance -Equipment	\$1,051	\$688	\$900	\$100	\$900	\$900
PROPERTY TOTAL	\$7,051	\$688	\$6,940	\$6,100	\$15,512	\$15,512
Supplies						
General Office Expense	\$3,978	\$8,079	\$6,825	\$6,509	\$9,125	\$9,125
SUPPLIES TOTAL	\$3,978	\$8,079	\$6,825	\$6,509	\$9,125	\$9,125
Other						
Dues & Fees	\$425	\$160	\$800	\$80	\$800	\$800
OTHER TOTAL	\$425	\$160	\$800	\$80	\$800	\$800
Purchased Property Services						
Telephone/Communications	\$1,400	\$138	\$126	\$712	\$126	\$126
PURCHASED PROPERTY SERVICES TOTAL	\$1,400	\$138	\$126	\$712	\$126	\$126
TOTAL	\$736,630	\$667,108	\$748,655	\$310,722	\$786,990	\$809,991

City of East Providence, RI

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350 - Law Department

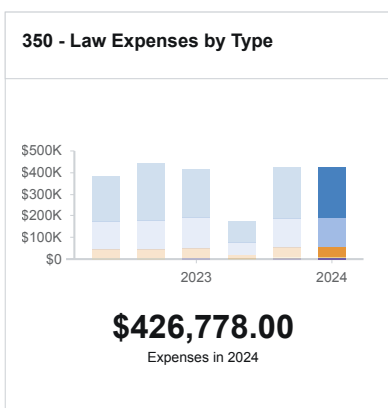
City of East Providence FY2024 Budget Summary

Who We Are:

The Law Department provides legal services to the Office of the Mayor, City Council and all officers, departments and agencies and performs such other duties as may be prescribed by the mayor or City Council. It is administered by the city solicitor who is appointed by the mayor with approval by City Council. An assistant city solicitor is also appointed by the mayor with approval by City Council. There are two, full-time legal assistants.

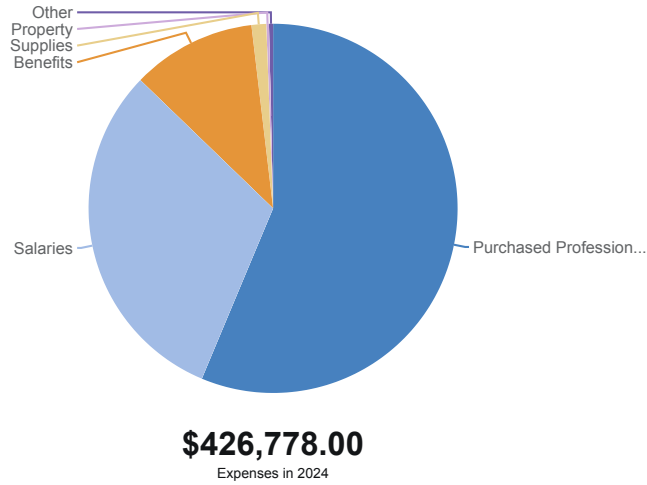
What We Do:

The city solicitor and assistant city solicitor 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 serves as legal advisors to the mayor, City Council, and all departments and divisions in matters ranging from the application of municipal and state law to union grievances and arbitration matters. The Law Department prepares and reviews all ordinances, resolutions, contracts, and other legal documents submitted to and by city officials.



350 - Law Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



350 FTE

Position Name*	FY2023	FY2024
FTE*		
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
LEGAL SECRETARY I	1.00	1.00
FTE*	2.00	2.00

350 - Law Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services	\$210,351	\$264,859	\$225,500	\$99,025	\$240,320	\$240,320
Salaries	\$129,460	\$133,960	\$143,143	\$56,505	\$131,919	\$131,919
Benefits	\$38,431	\$38,683	\$43,428	\$17,384	\$46,513	\$46,513
Supplies	\$2,794	\$2,878	\$4,000	\$2,329	\$5,500	\$5,500
Property	\$875	\$1,517	\$1,000	\$690	\$1,000	\$1,000
Other Purchased Services	\$179	\$0	\$1,000	\$0	\$1,000	\$1,000
Purchased Property Services	\$588	\$632	\$126	\$569	\$126	\$126
Other	\$435	\$10	\$400	\$187	\$400	\$400
TOTAL	\$383,112	\$442,538	\$418,596	\$176,688	\$426,778	\$426,778

350 - Law: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services						
Purchased Professional Services	\$210,107	\$264,608	\$225,000	\$98,893	\$239,820	\$239,820
Postage	\$244	\$251	\$500	\$133	\$500	\$500
PURCHASED PROFESSIONAL SERVICES TOTAL	\$210,351	\$264,859	\$225,500	\$99,025	\$240,320	\$240,320
Salaries						
Regular Salaries	\$116,171	\$125,134	\$119,186	\$56,505	\$122,168	\$122,168
Longevity	\$8,652	\$8,825	\$9,137	\$0	\$9,751	\$9,751
Part Time / Temporary Pay	\$4,637	\$0	\$14,820	\$0	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
SALARIES TOTAL	\$129,460	\$133,960	\$143,143	\$56,505	\$131,919	\$131,919
Benefits						
Mers Pension	\$26,358	\$26,839	\$27,705	\$12,200	\$29,141	\$29,141
FICA	\$7,874	\$8,171	\$8,224	\$3,503	\$8,447	\$8,447
Deferred Compensation	\$0	\$0	\$4,320	\$0	\$4,330	\$4,330
Medicare	\$2,194	\$1,911	\$1,923	\$819	\$1,976	\$1,976
Life Insurance	\$889	\$909	\$909	\$455	\$909	\$909
TIAA	\$535	\$545	\$0	\$251	\$1,362	\$1,362
Dental Insurance	\$547	\$321	\$315	\$156	\$315	\$315
Employee Assistance	\$34	\$0	\$30	\$0	\$33	\$33
Health Coshare	\$0	-\$11	\$0	\$0	\$0	\$0
BENEFITS TOTAL	\$38,431	\$38,683	\$43,428	\$17,384	\$46,513	\$46,513
Supplies						
Books	\$1,714	\$1,770	\$2,000	\$1,526	\$2,000	\$2,000
General Office Expense	\$1,080	\$1,107	\$1,200	\$802	\$2,700	\$2,700
Office Equipment	\$0	\$0	\$500	\$0	\$500	\$500
Supplies - Cleaning	\$0	\$0	\$300	\$0	\$300	\$300
SUPPLIES TOTAL	\$2,794	\$2,878	\$4,000	\$2,329	\$5,500	\$5,500
Property						
Repair & Maintenance -Equipment	\$875	\$1,517	\$1,000	\$690	\$1,000	\$1,000
PROPERTY TOTAL	\$875	\$1,517	\$1,000	\$690	\$1,000	\$1,000
Other Purchased Services						
Training & Conferences	\$179	\$0	\$1,000	\$0	\$1,000	\$1,000
OTHER PURCHASED SERVICES TOTAL	\$179	\$0	\$1,000	\$0	\$1,000	\$1,000
Purchased Property Services						
Telephone/Communications	\$588	\$632	\$126	\$569	\$126	\$126
PURCHASED PROPERTY SERVICES TOTAL	\$588	\$632	\$126	\$569	\$126	\$126
Other						
Dues & Fees	\$435	\$10	\$400	\$187	\$400	\$400
OTHER TOTAL	\$435	\$10	\$400	\$187	\$400	\$400
TOTAL	\$383,112	\$442,538	\$418,596	\$176,688	\$426,778	\$426,778

City of East Providence, RI
<http://www.eastprovidenceri.gov/>

450 - Canvassing Authority

City of East Providence FY2024 Budget Summary

Who we are:

The Canvassing Department is managed by the Canvassing Authority Administrator whose duties and responsibilities include supervising the office staff and preparing and administering the department budget.

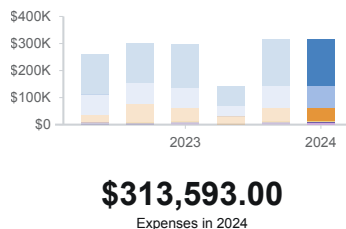
What we do:

The office maintains voter registration records and provides City residents with voter registration forms, local candidate declaration forms, mail ballot applications, election information, sample ballots, etc. The Canvassing Authority reports to the Office of the Secretary of State, Elections and Civics Division, on matters relating to the certification of candidates, nomination petitions, mail ballot applications, and updating and maintenance of voter registration and to the State Board of Elections for voting machines, poll workers' training meetings, interpretations of the State election laws, and any new legislation that may affect elections.

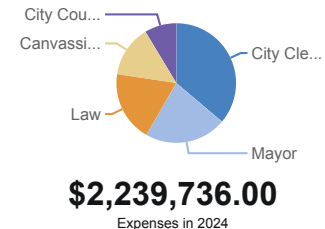
450 - Canvassing Authority Expenses



450 - Canvassing Authority Expenses by Type

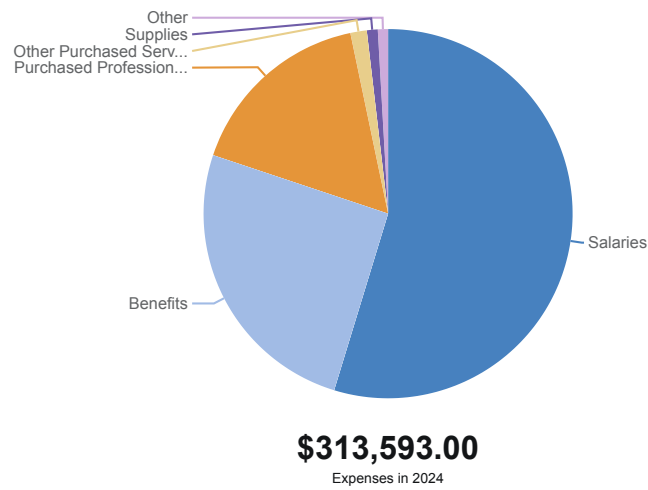


1. City Government Categories



450 - Canvassing Authority Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



450 FTE

Position Name*	FY2023	FY2024
FTE*		
CANVASSING ADMINISTRATOR	1.00	1.00
CANVASSING CLERK	2.00	2.00
FTE*	3.00	3.00

450 - Canvassing Authority Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$151,076	\$146,735	\$162,718	\$73,769	\$171,608	\$171,608
Benefits	\$78,104	\$76,211	\$73,375	\$36,282	\$79,683	\$79,683
Purchased Professional Services	\$24,570	\$68,634	\$51,000	\$31,335	\$52,000	\$52,000
Other Purchased Services	\$1,605	\$4,002	\$4,500	\$0	\$4,500	\$4,500
Supplies	\$4,843	\$2,198	\$3,000	\$41	\$3,000	\$3,000
Purchased Property Services	\$1,169	\$834	\$2,352	\$309	\$2,352	\$2,352
Property	\$519	\$776	\$450	\$400	\$450	\$450
TOTAL	\$261,887	\$299,391	\$297,395	\$142,135	\$313,593	\$313,593

450 - Canvassing Authority: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$140,123	\$130,176	\$146,469	\$66,541	\$153,167	\$153,167
Longevity	\$4,596	\$5,775	\$8,248	\$0	\$8,441	\$8,441
Overtime	\$4,593	\$3,657	\$5,000	\$5,371	\$7,000	\$7,000
Boards & Commissions	\$1,000	\$173	\$3,000	\$0	\$3,000	\$3,000
Part Time / Temporary Pay	\$765	\$6,266	\$0	\$1,857	\$0	\$0
Severance Pay	\$0	\$688	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$151,076	\$146,735	\$162,718	\$73,769	\$171,608	\$171,608
Benefits						
Health Insurance	\$39,767	\$38,342	\$30,040	\$14,750	\$31,208	\$31,208
Mers Pension	\$29,951	\$27,901	\$33,404	\$14,917	\$35,699	\$35,699

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
FICA	\$8,571	\$8,879	\$9,727	\$4,729	\$10,154	\$10,154
Medicare	\$2,607	\$2,076	\$2,275	\$1,106	\$2,375	\$2,375
Dental Insurance	\$1,518	\$1,882	\$1,926	\$1,262	\$2,889	\$2,889
TIAA	\$1,559	\$1,317	\$0	\$579	\$1,638	\$1,638
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$2,165	\$2,165
Life Insurance	\$975	\$994	\$1,263	\$632	\$1,263	\$1,263
Employee Assistance	\$34	\$0	\$45	\$0	\$50	\$50
Health Coshare	-\$6,876	-\$5,179	-\$7,469	-\$1,691	-\$7,758	-\$7,758
BENEFITS TOTAL	\$78,104	\$76,211	\$73,375	\$36,282	\$79,683	\$79,683
Purchased Professional Services						
Purchased Professional Services	\$18,219	\$52,046	\$45,000	\$27,244	\$45,000	\$45,000
Postage	\$6,351	\$16,589	\$6,000	\$4,091	\$7,000	\$7,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$24,570	\$68,634	\$51,000	\$31,335	\$52,000	\$52,000
Other Purchased Services						
Advertising, Printing	\$1,605	\$4,002	\$4,500	\$0	\$4,500	\$4,500
OTHER PURCHASED SERVICES TOTAL	\$1,605	\$4,002	\$4,500	\$0	\$4,500	\$4,500
Supplies						
General Office Expense	\$4,843	\$2,198	\$3,000	\$41	\$3,000	\$3,000
SUPPLIES TOTAL	\$4,843	\$2,198	\$3,000	\$41	\$3,000	\$3,000
Purchased Property Services						
Rentals	\$1,016	\$834	\$2,100	\$0	\$2,100	\$2,100
Telephone/Communications	\$153	\$0	\$252	\$309	\$252	\$252
PURCHASED PROPERTY SERVICES TOTAL	\$1,169	\$834	\$2,352	\$309	\$2,352	\$2,352
Property						
Repair & Maintenance -Equipment	\$519	\$776	\$450	\$400	\$450	\$450
PROPERTY TOTAL	\$519	\$776	\$450	\$400	\$450	\$450
TOTAL	\$261,887	\$299,391	\$297,395	\$142,135	\$313,593	\$313,593

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

260 - Finance

City of East Providence FY2024 Budget Summary

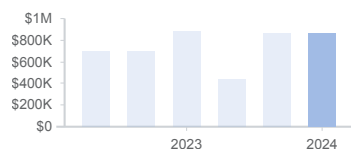
Who We Are:

There are three divisions organized under the Finance Department - Tax Assessment, Tax Collection and Controllers. The heads of these divisions report to the finance director who in turn reports to the Mayor.

What We Do:

The Finance Department develops and controls financial management functions of the City of East Providence as delegated in Article IV of the East Providence City Charter. This includes all matters pertaining to the financial operations, planning and development of the city to insure fiscal responsibility and stability.

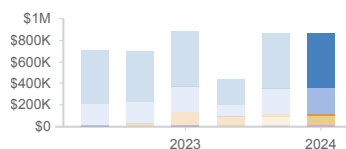
260 - Finance Dept Expense



\$864,126.00

Expenses in 2024

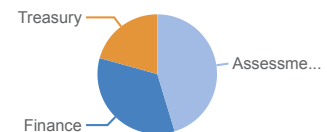
260 - Finance Dept Expense by Type



\$864,126.00

Expenses in 2024

2a. Finance Categories

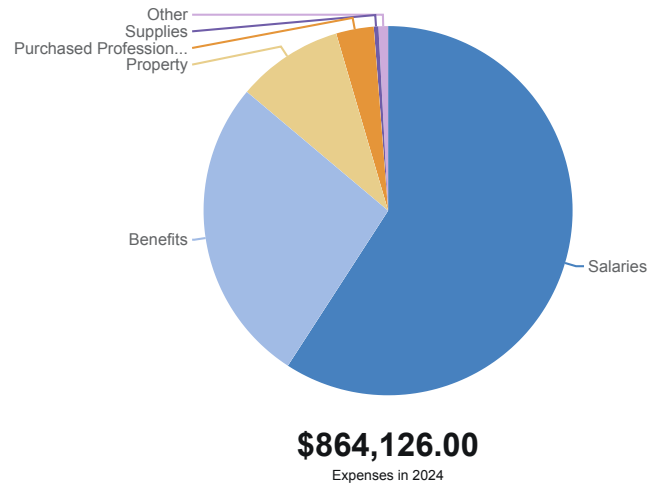


\$2,541,330.00

Expenses in 2024

260 - Finance Dept Expense by Type

Data Updated Dec 08, 2023, 5:02 AM



260 FTE

Position Name*	FY2023	FY2024
FTE*		
PROCUREMENT SPECIALIST	1.00	1.00
BUDGET ANALYST/STAFF ACCOUNTANT	1.00	1.00
SENIOR ACCOUNTANT	1.00	1.00
FINANCE DIRECTOR	1.00	1.00
CONTROLLER	1.00	1.00
ACCOUNTS PAYABLE CLERK	1.00	1.00
FTE*	6.00	6.00

260 - Finance Dept Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$491,113	\$470,779	\$510,180	\$232,899	\$511,061	\$511,061
Benefits	\$199,031	\$206,778	\$244,410	\$109,811	\$233,167	\$233,167
Purchased Professional Services	\$3,346	\$12,741	\$123,427	\$90,489	\$28,500	\$28,500
Property	\$641	\$9,409	\$700	\$3,570	\$80,648	\$80,648
Supplies	\$4,930	\$2,789	\$5,000	\$1,137	\$3,500	\$3,500
Purchased Property Services	\$704	\$1,134	\$1,200	\$1,035	\$2,200	\$2,200
Other	\$190	\$179	\$600	\$0	\$3,550	\$3,550
Other Purchased Services	\$50	\$0	\$1,500	\$0	\$1,500	\$1,500
TOTAL	\$700,005	\$703,809	\$887,017	\$438,942	\$864,126	\$864,126

260 - Finance: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$444,425	\$433,855	\$489,310	\$227,392	\$494,554	\$494,554
Longevity	\$18,207	\$18,042	\$20,871	\$0	\$16,507	\$16,507
Severance Pay	\$17,759	\$4,994	\$0	\$1,933	\$0	\$0
Overtime	\$10,722	\$8,870	\$0	\$901	\$0	\$0
Stipends	\$0	\$5,019	\$0	\$2,673	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
SALARIES TOTAL	\$491,113	\$470,779	\$510,180	\$232,899	\$511,061	\$511,061
Benefits						
Mers Pension	\$99,445	\$94,893	\$110,148	\$49,426	\$112,893	\$112,893
Health Insurance	\$60,225	\$76,860	\$94,060	\$43,013	\$75,548	\$75,548
FICA	\$29,228	\$28,278	\$32,023	\$13,956	\$32,206	\$32,206
Medicare	\$7,995	\$6,613	\$7,519	\$3,264	\$7,532	\$7,532
Deferred Compensation	\$0	\$0	\$10,557	\$0	\$8,392	\$8,392
Dental Insurance	\$5,237	\$4,386	\$5,130	\$1,976	\$4,167	\$4,167
TIAA	\$4,979	\$4,535	\$0	\$2,292	\$5,195	\$5,195
Life Insurance	\$2,419	\$2,678	\$2,627	\$1,743	\$2,627	\$2,627
Employee Assistance	\$102	\$0	\$90	\$0	\$99	\$99
Health Coshare	-\$10,598	-\$11,465	-\$17,745	-\$5,858	-\$15,492	-\$15,492
BENEFITS TOTAL	\$199,031	\$206,778	\$244,410	\$109,811	\$233,167	\$233,167
Purchased Professional Services						
Purchased Professional Services	\$792	\$9,616	\$120,227	\$86,727	\$20,500	\$20,500
Postage	\$2,554	\$3,125	\$3,200	\$3,762	\$8,000	\$8,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$3,346	\$12,741	\$123,427	\$90,489	\$28,500	\$28,500
Property						
Technology Software	\$0	\$3,528	\$0	\$3,528	\$80,148	\$80,148
Computer Hardware / Electrical	\$0	\$5,598	\$0	\$0	\$0	\$0
Repair & Maintenance -Equipment	\$641	\$283	\$700	\$42	\$500	\$500
PROPERTY TOTAL	\$641	\$9,409	\$700	\$3,570	\$80,648	\$80,648
Supplies						
General Office Expense	\$4,930	\$2,789	\$5,000	\$1,137	\$3,500	\$3,500
SUPPLIES TOTAL	\$4,930	\$2,789	\$5,000	\$1,137	\$3,500	\$3,500
Purchased Property Services						
Telephone/Communications	\$704	\$1,134	\$1,200	\$1,035	\$2,200	\$2,200
PURCHASED PROPERTY SERVICES TOTAL	\$704	\$1,134	\$1,200	\$1,035	\$2,200	\$2,200
Other						
Dues & Fees	\$190	\$179	\$600	\$0	\$3,550	\$3,550
OTHER TOTAL	\$190	\$179	\$600	\$0	\$3,550	\$3,550
Other Purchased Services						
Training & Conferences	\$50	\$0	\$1,500	\$0	\$1,500	\$1,500
OTHER PURCHASED SERVICES TOTAL	\$50	\$0	\$1,500	\$0	\$1,500	\$1,500
TOTAL	\$700,005	\$703,809	\$887,017	\$438,942	\$864,126	\$864,126

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

270 - Tax Collector

City of East Providence FY2024 Budget Summary

Who We Are:

The Tax Collection Division is one of three divisions under the Finance Department. The division is managed by the Tax Collector, who reports to the finance director. The division is staffed with a deputy tax collector, one senior account maintenance clerk, two account maintenance clerks and a receptionist all of whom report to the Tax Collector.

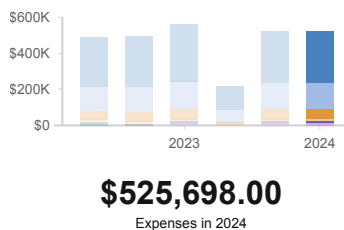
What We Do:

The Tax Collection Division processes, collects and records all tax, water and sewer payments for the city. Our mission in the Tax Collection Division is to provide residents with fast, accurate payment processing, and with a courteous resolution of any payment issues that they may have.

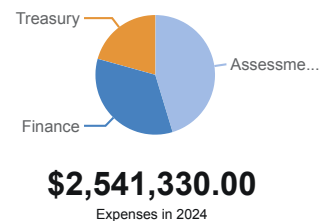
270 - Tax Collector Expense



270 - Tax Collector Expense by Type

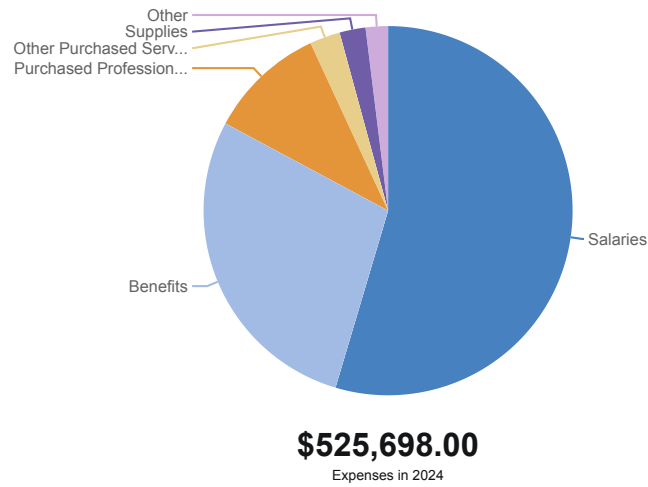


2a. Finance Categories



270 - Tax Collector Expense by Type

Data Updated Dec 08, 2023, 5:02 AM



270 FTE

Position Name*	FY2023	FY2024
FTE*		
DEPUTY TAX COLLECTOR	1.00	1.00
SENIOR ACCOUNT MAINTENANCE CLERK	1.00	1.00
RECEPTIONIST/FLOATER/MAIL CLERK	1.00	1.00
TAX COLLECTOR	1.00	1.00
ACCT MAINT CLERK/PAYROLL BACKUP	1.00	1.00
FTE*	5.00	5.00

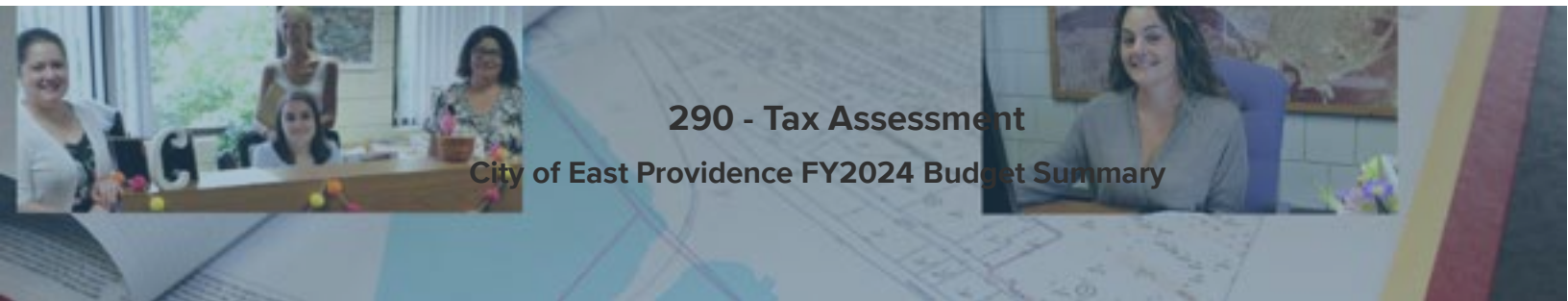
270 - Tax Collector Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$276,291	\$280,493	\$317,532	\$131,651	\$287,043	\$287,043
Benefits	\$136,411	\$141,117	\$151,197	\$66,304	\$148,355	\$148,355
Purchased Professional Services	\$45,664	\$52,872	\$54,000	\$16,532	\$54,000	\$54,000
Other Purchased Services	\$16,554	\$17,331	\$14,000	\$1,115	\$14,000	\$14,000
Supplies	\$3,940	\$3,426	\$12,000	\$777	\$12,000	\$12,000
Property	\$11,855	\$750	\$10,000	\$375	\$10,000	\$10,000
Other	\$138	\$30	\$300	\$114	\$300	\$300
Purchased Property Services	\$0	\$144	\$0	\$868	\$0	\$0
TOTAL	\$490,853	\$496,163	\$559,028	\$217,735	\$525,698	\$525,698

270 - Tax Collector: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$260,559	\$264,782	\$297,740	\$131,651	\$273,724	\$273,724
Longevity	\$15,279	\$15,711	\$18,791	\$0	\$12,319	\$12,319
Overtime	\$453	\$0	\$1,000	\$0	\$1,000	\$1,000
SALARIES TOTAL	\$276,291	\$280,493	\$317,532	\$131,651	\$287,043	\$287,043
Benefits						
Mers Pension	\$59,049	\$59,851	\$68,339	\$27,956	\$63,187	\$63,187

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Health Insurance	\$55,980	\$58,342	\$60,081	\$27,364	\$62,416	\$62,416
FICA	\$16,087	\$16,886	\$19,759	\$7,921	\$17,869	\$17,869
Medicare	\$4,288	\$3,949	\$4,621	\$1,852	\$4,179	\$4,179
Dental Insurance	\$3,948	\$3,309	\$3,520	\$1,477	\$3,520	\$3,520
TIAA	\$3,279	\$3,338	\$0	\$1,547	\$2,882	\$2,882
Life Insurance	\$2,095	\$2,475	\$2,273	\$1,238	\$2,071	\$2,071
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$2,165	\$2,165
Employee Assistance	\$102	\$0	\$83	\$0	\$83	\$83
Health Coshare	-\$8,417	-\$7,034	-\$9,644	-\$3,051	-\$10,017	-\$10,017
BENEFITS TOTAL	\$136,411	\$141,117	\$151,197	\$66,304	\$148,355	\$148,355
Purchased Professional Services						
Postage	\$19,089	\$22,426	\$32,000	\$3,504	\$32,000	\$32,000
Purchased Professional Services	\$26,575	\$30,446	\$22,000	\$13,029	\$22,000	\$22,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$45,664	\$52,872	\$54,000	\$16,532	\$54,000	\$54,000
Other Purchased Services						
Advertising, Printing	\$16,554	\$17,331	\$14,000	\$1,115	\$14,000	\$14,000
OTHER PURCHASED SERVICES TOTAL	\$16,554	\$17,331	\$14,000	\$1,115	\$14,000	\$14,000
Supplies						
General Office Expense	\$2,785	\$3,426	\$7,000	\$777	\$7,000	\$7,000
Office Equipment	\$1,155	\$0	\$5,000	\$0	\$5,000	\$5,000
SUPPLIES TOTAL	\$3,940	\$3,426	\$12,000	\$777	\$12,000	\$12,000
Property						
Technology Software	\$6,836	\$750	\$8,000	\$375	\$8,000	\$8,000
Repair & Maintenance -Equipment	\$5,019	\$0	\$2,000	\$0	\$2,000	\$2,000
PROPERTY TOTAL	\$11,855	\$750	\$10,000	\$375	\$10,000	\$10,000
Other						
Dues & Fees	\$138	\$30	\$300	\$114	\$300	\$300
OTHER TOTAL	\$138	\$30	\$300	\$114	\$300	\$300
Purchased Property Services	\$0	\$144	\$0	\$868	\$0	\$0
TOTAL	\$490,853	\$496,163	\$559,028	\$217,735	\$525,698	\$525,698



290 - Tax Assessment

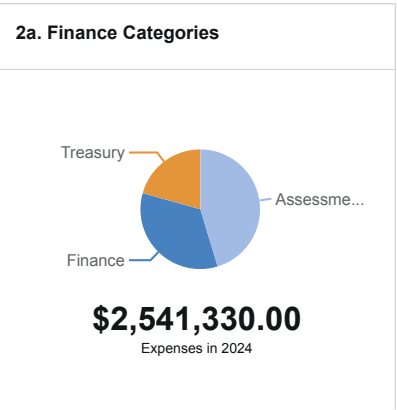
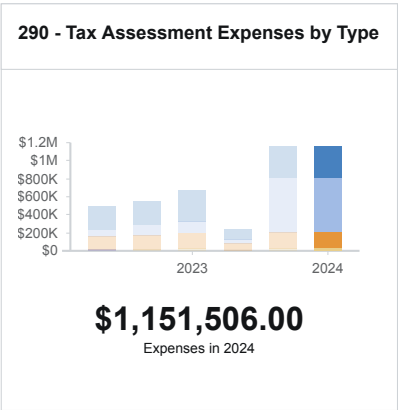
City of East Providence FY2024 Budget Summary

Who We Are:

The Tax Assessment Division is staffed with an assessor, who reports to the finance director, an assistant assessor, an appraisal technician, clerk typist 2 and title researcher.

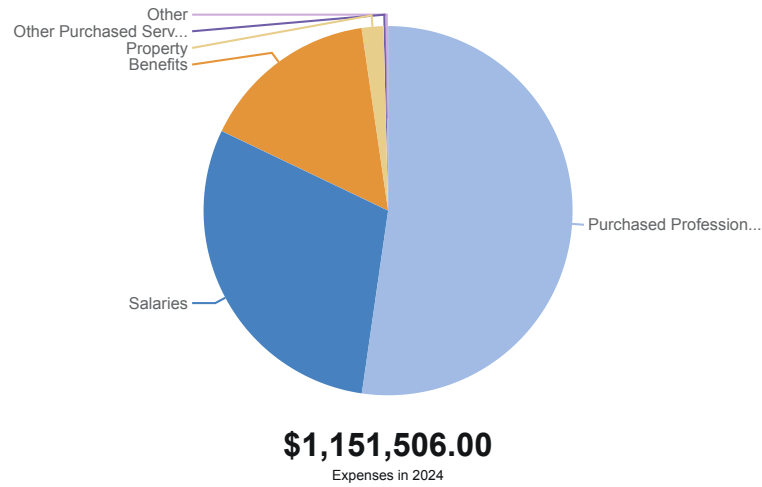
What We Do:

The division is responsible for the city's real estate, tangible property and motor vehicle tax assessment. The division also maintains the city's database on pricing for real estate, tangible property and motor vehicles.



290 - Tax Assessment Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



290 FTE

Position Name*	FY2023	FY2024
FTE*		
ASSISTANT ASSESSOR	1.00	1.00
TAX ASSESSOR	1.00	1.00
CLERK TYPIST II	1.00	1.00
TITLE RESEARCHER	1.00	1.00
APPRAISAL TECHNICIAN	1.00	1.00
FTE*	5.00	5.00

290 - Tax Assessment Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$270,657	\$271,116	\$338,124	\$113,370	\$343,330	\$343,330
Purchased Professional Services	\$65,958	\$113,615	\$131,000	\$52,215	\$602,000	\$602,000
Benefits	\$153,483	\$157,687	\$172,790	\$73,713	\$179,666	\$179,666
Property	\$336	\$10,255	\$18,327	\$204	\$22,000	\$22,000
Other Purchased Services	\$3,274	\$1,380	\$2,000	\$1,526	\$2,000	\$2,000
Supplies	\$655	\$401	\$1,600	\$293	\$1,600	\$1,600
Purchased Property Services	\$2,050	\$495	\$600	\$647	\$650	\$650
Other	\$95	\$270	\$260	\$25	\$260	\$260
TOTAL	\$496,507	\$555,220	\$664,701	\$241,993	\$1,151,506	\$1,151,506

290 Tax Assessment: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$259,861	\$259,539	\$322,299	\$113,370	\$325,147	\$325,147
Longevity	\$10,742	\$11,577	\$15,824	\$0	\$18,183	\$18,183
Overtime	\$54	\$0	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$270,657	\$271,116	\$338,124	\$113,370	\$343,330	\$343,330
Purchased Professional Services						
Purchased Professional Services	\$65,008	\$112,380	\$130,000	\$51,717	\$601,000	\$601,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Postage	\$949	\$1,236	\$1,000	\$498	\$1,000	\$1,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$65,958	\$113,615	\$131,000	\$52,215	\$602,000	\$602,000
Benefits						
Health Insurance	\$67,757	\$70,615	\$72,720	\$35,706	\$75,548	\$75,548
Mers Pension	\$65,393	\$65,902	\$73,001	\$29,181	\$75,841	\$75,841
FICA	\$17,740	\$18,505	\$21,098	\$8,046	\$21,421	\$21,421
Medicare	\$4,495	\$4,328	\$4,934	\$1,882	\$5,010	\$5,010
Dental Insurance	\$3,800	\$3,577	\$4,167	\$1,737	\$4,167	\$4,167
TIAA	\$2,618	\$2,608	\$0	\$1,124	\$3,455	\$3,455
Life Insurance	\$2,025	\$2,071	\$2,071	\$1,036	\$2,071	\$2,071
Employee Education/Training	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
Deferred Compensation	\$0	\$0	\$4,330	\$0	\$2,165	\$2,165
Employee Assistance	\$85	\$0	\$75	\$0	\$83	\$83
Health Coshare	-\$10,430	-\$9,920	-\$12,607	-\$4,997	-\$13,095	-\$13,095
BENEFITS TOTAL	\$153,483	\$157,687	\$172,790	\$73,713	\$179,666	\$179,666
Property						
Technology Software	\$0	\$8,105	\$17,927	\$0	\$21,600	\$21,600
Repair & Maintenance -Equipment	\$336	\$377	\$400	\$204	\$400	\$400
Computer Hardware / Electrical	\$0	\$1,773	\$0	\$0	\$0	\$0
PROPERTY TOTAL	\$336	\$10,255	\$18,327	\$204	\$22,000	\$22,000
Other Purchased Services						
Advertising, Printing	\$2,549	\$280	\$1,700	\$1,526	\$1,700	\$1,700
Tuition Reimbursement	\$725	\$1,100	\$0	\$0	\$0	\$0
Training & Conferences	\$0	\$0	\$300	\$0	\$300	\$300
OTHER PURCHASED SERVICES TOTAL	\$3,274	\$1,380	\$2,000	\$1,526	\$2,000	\$2,000
Supplies						
Office Equipment	\$294	\$0	\$1,000	\$0	\$1,000	\$1,000
General Office Expense	\$362	\$401	\$600	\$293	\$600	\$600
SUPPLIES TOTAL	\$655	\$401	\$1,600	\$293	\$1,600	\$1,600
Purchased Property Services						
Telephone/Communications	\$2,050	\$495	\$600	\$647	\$650	\$650
PURCHASED PROPERTY SERVICES TOTAL	\$2,050	\$495	\$600	\$647	\$650	\$650
Other						
Dues & Fees	\$95	\$270	\$260	\$25	\$260	\$260
OTHER TOTAL	\$95	\$270	\$260	\$25	\$260	\$260
TOTAL	\$496,507	\$555,220	\$664,701	\$241,993	\$1,151,506	\$1,151,506

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

400 - Human Resources

City of East Providence FY2024 Budget Summary

Who We Are:

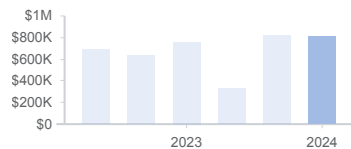
The Human Resources department is comprised of an acting human resources director, three human resources analysts III, and payroll clerk. Human Resource's mission is to ensure and engage an efficient and motivated municipal workforce in a positive, safe and work-friendly environment.

What We Do:

The East Providence Human Resource Department is responsible for recruiting, testing, and hiring municipal employees. The department's responsibilities include:

- All labor/employee relations activities with our union partners
- Administering all employee recruitment and retention processes;
- Administering all employee benefits programs
- Leaves of Absence, employee time and record keeping administration
- Administering the city's safety and worker's compensation program
- Formulating, executing and enforcing all employee related policies and ordinances;
- Advising management in all Human Resources related matters

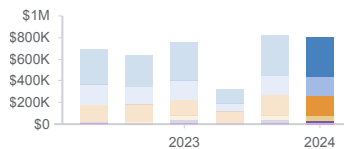
400 - Human Resources Expense



\$812,072.00

Expenses in 2024

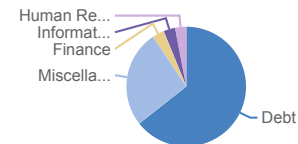
400 - Human Resources Expense by Type



\$812,072.00

Expenses in 2024

2. City Operations Categories

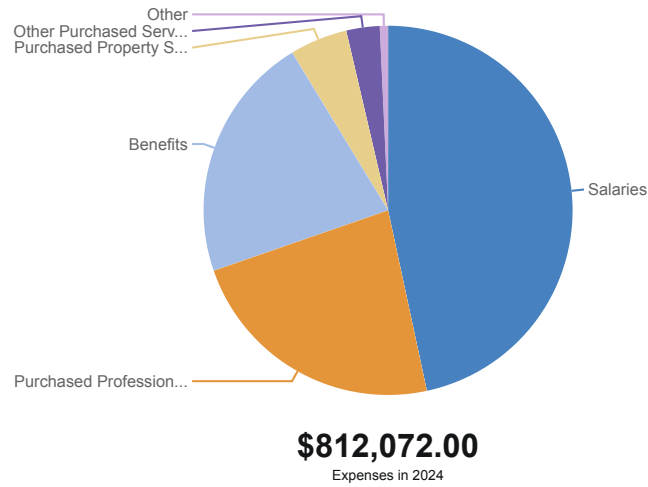


\$26,835,033.00

Expenses in 2024

400 - Human Resources Expense by Type

Data Updated Dec 08, 2023, 5:02 AM



400 FTE

Position Name*	FY2023	FY2024
FTE*		
HR ANALYST III	3.00	2.00
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
Payroll/Collections Clerk	1.00	1.00
BENEFITS / PAYROLL ADMINISTRATOR	0.00	1.00
FTE*	5.00	5.00

400 - Human Resources Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$327,935	\$291,711	\$350,091	\$128,726	\$378,643	\$378,643
Benefits	\$187,810	\$157,860	\$182,462	\$79,342	\$175,478	\$175,478
Purchased Professional Services	\$154,601	\$166,504	\$142,802	\$100,232	\$187,294	\$187,294
Purchased Property Services	\$6,148	\$9,075	\$41,020	\$7,398	\$41,020	\$41,020
Other Purchased Services	\$8,070	\$1,520	\$32,750	\$92	\$32,750	\$23,750
Supplies	\$3,415	\$2,881	\$3,700	\$3,152	\$4,700	\$4,700
Other	\$3,927	\$1,984	\$600	\$2,885	\$687	\$687
Property	\$1,471	\$3,133	\$1,500	\$311	\$500	\$500
TOTAL	\$693,377	\$634,668	\$754,925	\$322,139	\$821,072	\$812,072

400 - Human Resources: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$314,742	\$271,644	\$334,593	\$125,127	\$365,216	\$365,216
Longevity	\$12,714	\$9,420	\$15,499	\$0	\$13,427	\$13,427
Overtime	\$479	\$6,645	\$0	\$774	\$0	\$0
Severance Pay	\$0	\$4,002	\$0	\$2,825	\$0	\$0
SALARIES TOTAL	\$327,935	\$291,711	\$350,091	\$128,726	\$378,643	\$378,643

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Benefits						
Health Insurance	\$88,740	\$83,652	\$81,421	\$26,974	\$62,416	\$62,416
Mers Pension	\$70,725	\$57,501	\$75,585	\$27,015	\$83,642	\$83,642
FICA	\$18,884	\$17,067	\$22,108	\$7,689	\$23,744	\$23,744
Medicare	\$4,963	\$3,992	\$5,170	\$1,798	\$5,553	\$5,553
Dental Insurance	\$3,995	\$2,861	\$4,167	\$1,109	\$3,204	\$3,204
Employee Assistance	\$85	\$0	\$75	\$15,824	\$83	\$83
TIAA	\$3,430	\$2,988	\$0	\$1,470	\$3,830	\$3,830
Deferred Compensation	\$0	\$0	\$6,495	\$0	\$4,330	\$4,330
Life Insurance	\$2,174	\$1,958	\$2,223	\$1,074	\$2,223	\$2,223
Unemployment	\$10,244	\$0	\$0	\$0	\$0	\$0
Health Coshare	-\$15,430	-\$12,158	-\$14,782	-\$3,610	-\$13,547	-\$13,547
BENEFITS TOTAL	\$187,810	\$157,860	\$182,462	\$79,342	\$175,478	\$175,478
Purchased Professional Services						
Adp Fees	\$142,901	\$148,328	\$113,302	\$82,202	\$157,794	\$157,794
Purchased Professional Services	\$8,879	\$10,103	\$15,000	\$13,729	\$15,000	\$15,000
Medicaid Penalty	\$1,796	\$7,184	\$7,500	\$3,624	\$7,500	\$7,500
Professional Development	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Postage	\$1,026	\$889	\$2,000	\$677	\$2,000	\$2,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$154,601	\$166,504	\$142,802	\$100,232	\$187,294	\$187,294
Purchased Property Services						
Unemployment Insurance	\$3,724	\$8,024	\$40,000	\$6,426	\$40,000	\$40,000
Telephone/Communications	\$2,423	\$1,050	\$1,020	\$972	\$1,020	\$1,020
PURCHASED PROPERTY SERVICES TOTAL	\$6,148	\$9,075	\$41,020	\$7,398	\$41,020	\$41,020
Other Purchased Services						
Tuition Reimbursement	\$0	\$705	\$20,000	\$0	\$20,000	\$20,000
Training/Recruitment	\$8,070	\$815	\$10,000	\$92	\$10,000	\$1,000
Training & Conferences	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Printing - Forms	\$0	\$0	\$250	\$0	\$250	\$250
OTHER PURCHASED SERVICES TOTAL	\$8,070	\$1,520	\$32,750	\$92	\$32,750	\$23,750
Supplies						
General Office Expense	\$3,268	\$2,881	\$3,000	\$2,935	\$4,000	\$4,000
Office Equipment	\$146	\$0	\$700	\$218	\$700	\$700
SUPPLIES TOTAL	\$3,415	\$2,881	\$3,700	\$3,152	\$4,700	\$4,700
Other						
Dues & Fees	\$3,927	\$1,984	\$600	\$2,885	\$687	\$687
OTHER TOTAL	\$3,927	\$1,984	\$600	\$2,885	\$687	\$687
Property						
Repair & Maintenance -Equipment	\$1,471	\$3,133	\$1,500	\$311	\$500	\$500
PROPERTY TOTAL	\$1,471	\$3,133	\$1,500	\$311	\$500	\$500
TOTAL	\$693,377	\$634,668	\$754,925	\$322,139	\$821,072	\$812,072

City of East Providence, RI

<http://www.eastprovidenceri.gov/>



410 - EEO/Affirmative Action

City of East Providence FY2024 Budget Summary

Who We Are:

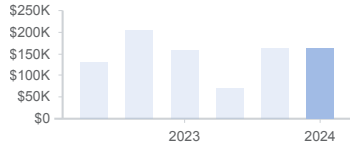
The Municipal Integrity / Affirmative Action / EEO Officer, under the administrative supervision of the personnel director, is responsible to the Mayor. The MI/AA/EEO officer assumes primary responsibility for the interpretation and implementation of, and compliance with the City of East Providence Affirmative Action Plan. The Affirmative Action Officer serves as a direct liaison between the City and its minority communities, civic organizations, the LGBTQ community and special needs individuals. The AA/EEO Provides assistance to assure sensitivity to the needs and problems experienced by these groups. It also investigates and acts upon complaints of employees or citizens who feel they have been treated in a discriminatory manner. The AA/EEO is also a City liaison for the East Providence Prevention Coalition (EPPC).

What We Do:

The EEO/AA Officer prepares and disseminates the Affirmative Action Plan and policy, identifies of problem areas where under-representation exists or utilization deficiencies exist.

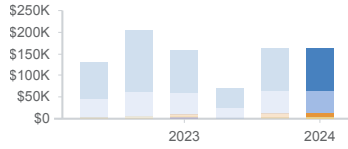
- Investigates allegations of discrimination on the basis of race, color, religion, sex (pregnancy), sexual orientation, genetic information, gender identity, expression, age (40 or older), national origin, disability, veteran status or any other basis protected by State and Federal Law.
- The MI/AA/EEO Officer and Personnel Director work cooperatively in designing and facilitating a training orientation program on the topics of diversity, equal opportunity, harassment/sexual harassment and discrimination.
- Works collaboratively with Department Heads and HR office to facilitate recruitment efforts of individuals in protected classes.
- Ensures that all employment practices and decisions, as well as appointments to boards and commissions, are made without discrimination on the basis of race, color, religion, sex (pregnancy) sexual orientation, genetic information, veteran status, gender identity, expression, age (40 or older), national origin, or disability or any other basis protected by State and Federal Law.

410 - EEOC/Affirmative Action Expenses



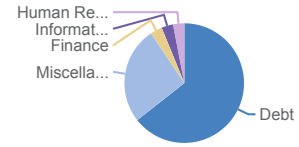
\$164,283.00
Expenses in 2024

410 - EEOC/Affirmative Action Expenses by Type



\$164,283.00
Expenses in 2024

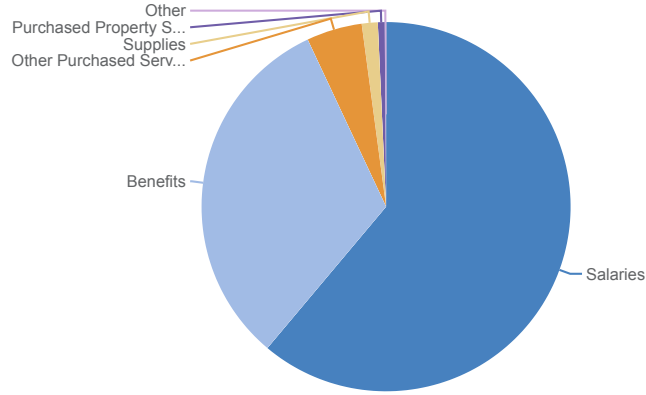
2. City Operations Categories



\$26,835,033.00
Expenses in 2024

410 - EEOC/Affirmative Action Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$164,283.00
Expenses in 2024

410 FTE

Position Name*	FY2023	FY2024
FTE*		
AFFIRMATIVE ACTION/HUMAN SERVICES OFFICER	1.00	1.00
FTE*	1.00	1.00

410 - EEOC/Affirmative Action Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$86,279	\$142,188	\$97,960	\$45,332	\$100,412	\$100,412
Benefits	\$41,786	\$57,612	\$49,479	\$22,741	\$52,391	\$52,391
Other Purchased Services	\$0	\$0	\$6,000	\$0	\$8,000	\$8,000
Supplies	\$2,497	\$4,477	\$3,300	\$285	\$2,300	\$2,300
Purchased Property Services	\$284	\$1,134	\$980	\$723	\$980	\$980
Property	\$0	\$0	\$200	\$0	\$200	\$200

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services	\$0	\$0	\$200	\$0	\$0	\$0
TOTAL	\$130,846	\$205,412	\$158,119	\$69,081	\$164,283	\$164,283

410 EEOC/Affirmative Action: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$78,806	\$128,143	\$90,704	\$45,153	\$92,974	\$92,974
Longevity	\$6,872	\$8,984	\$7,256	\$0	\$7,438	\$7,438
Overtime	\$602	\$4,793	\$0	\$0	\$0	\$0
Part Time / Temporary Pay	\$0	\$269	\$0	\$179	\$0	\$0
SALARIES TOTAL	\$86,279	\$142,188	\$97,960	\$45,332	\$100,412	\$100,412
Benefits						
Mers Pension	\$18,394	\$27,838	\$21,150	\$9,749	\$22,181	\$22,181
Health Insurance	\$18,257	\$20,722	\$21,340	\$10,478	\$22,170	\$22,170
FICA	\$4,983	\$8,368	\$6,208	\$2,600	\$6,360	\$6,360
Medicare	\$1,165	\$1,957	\$1,452	\$608	\$1,487	\$1,487
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$2,165	\$2,165
Dental Insurance	\$1,246	\$1,067	\$963	\$475	\$963	\$963
TIAA	\$855	\$1,442	\$0	\$452	\$1,026	\$1,026
Life Insurance	\$445	\$493	\$455	\$379	\$455	\$455
Employee Assistance	\$17	\$0	\$15	\$0	\$17	\$17
Health Coshare	-\$3,575	-\$4,274	-\$4,268	-\$1,999	-\$4,433	-\$4,433
BENEFITS TOTAL	\$41,786	\$57,612	\$49,479	\$22,741	\$52,391	\$52,391
Other Purchased Services						
Public Celebrations	\$0	\$0	\$3,500	\$0	\$5,000	\$5,000
Training & Conferences	\$0	\$0	\$2,500	\$0	\$3,000	\$3,000
OTHER PURCHASED SERVICES TOTAL	\$0	\$0	\$6,000	\$0	\$8,000	\$8,000
Supplies						
General Office Expense	\$2,497	\$4,477	\$2,300	\$285	\$1,300	\$1,300
Office Equipment	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
SUPPLIES TOTAL	\$2,497	\$4,477	\$3,300	\$285	\$2,300	\$2,300
Purchased Property Services						
Telephone/Communications	\$284	\$1,134	\$980	\$723	\$980	\$980
PURCHASED PROPERTY SERVICES TOTAL	\$284	\$1,134	\$980	\$723	\$980	\$980
Property						
Computer Hardware / Electrical	\$0	\$0	\$200	\$0	\$200	\$200
PROPERTY TOTAL	\$0	\$0	\$200	\$0	\$200	\$200
Purchased Professional Services						
Postage	\$0	\$0	\$200	\$0	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$0	\$0	\$200	\$0	\$0	\$0
TOTAL	\$130,846	\$205,412	\$158,119	\$69,081	\$164,283	\$164,283

City of East Providence, RI

<http://www.eastprovidence.com/>

170 - Information Technology

City of East Providence FY2024 Budget Summary

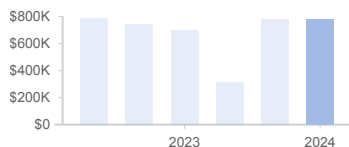
Who We Are:

The Information Technology Department's main purpose is to manage, coordinate and support technology through the city's departments. The four-person IT staff, under the direction of the IT director, works together to assist city departments in the utilization of computer, network and telecommunications systems. It is responsible for the uninterrupted flow of information and data used by residents and employees of the city in an effective and cost-efficient manner.

What We Do:

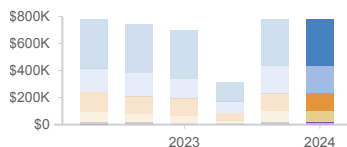
The IT Department improves operations throughout city departments with the installation of desktop computers, laptops and tablets, mobile technology, workforce management programs, meter reading systems, security systems and much more. The IT Department is also responsible for training and keeping the administration and employees updated on any cybersecurity concerns.

170 - Info Tech Expenses



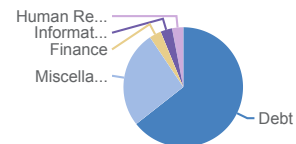
\$777,350.00
Expenses in 2024

170 - Info Tech Expenses by Type



\$777,350.00
Expenses in 2024

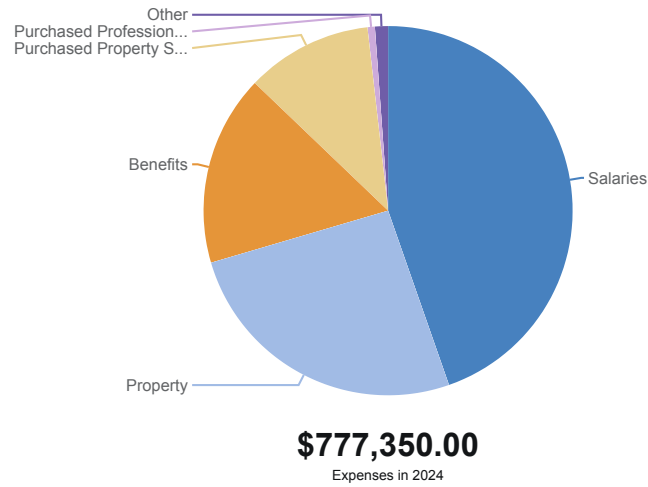
2. City Operations Categories



\$26,835,033.00
Expenses in 2024

170 - Info Tech Expenses by Type

Data Updated Dec 08, 2023, 5:02
AM



170 FTE

Position Name*	FY2023	FY2024
FTE*		
INFORMATION TECHNOLOGY TECHNICIAN	1.00	1.00
COMMUNICATIONS IT SPECIALIST	1.00	0.00
CHIEF INFORMATION OFFICER	1.00	1.00
SENIOR INFORMATION SERVICE MANAGER	2.00	2.00
FTE*	5.00	4.00

170 - Info Tech Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$370,761	\$364,820	\$357,409	\$150,227	\$347,062	\$347,062
Property	\$176,005	\$173,504	\$145,750	\$84,283	\$200,590	\$200,590
Benefits	\$144,683	\$133,987	\$133,989	\$53,877	\$129,800	\$129,800
Purchased Property Services	\$77,201	\$59,401	\$51,560	\$23,084	\$86,000	\$86,000
Purchased Professional Services	\$2,890	\$7,495	\$5,000	\$5,501	\$5,000	\$5,000
Supplies	\$734	\$6,882	\$2,100	\$861	\$4,100	\$4,100
Other Purchased Services	\$0	\$2,990	\$2,000	\$0	\$4,000	\$4,000
Other	\$10,171	\$0	\$0	\$0	\$798	\$798
TOTAL	\$782,444	\$749,079	\$697,808	\$317,833	\$777,350	\$777,350

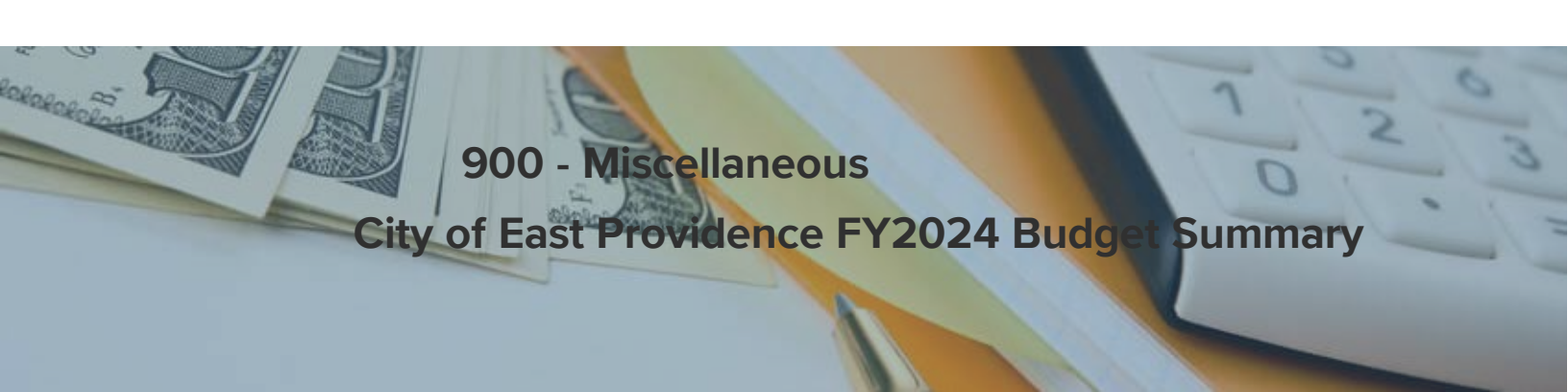
170 - Information Technology: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$351,483	\$344,983	\$334,070	\$150,227	\$323,402	\$323,402
Longevity	\$19,278	\$17,816	\$20,339	\$0	\$20,660	\$20,660
Overtime	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
Severance Pay	\$0	\$2,021	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$370,761	\$364,820	\$357,409	\$150,227	\$347,062	\$347,062
Property						
Technology Software	\$157,721	\$143,545	\$140,750	\$72,878	\$195,590	\$195,590

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Computer Hardware / Electrical	\$18,284	\$29,959	\$5,000	\$11,405	\$5,000	\$5,000
PROPERTY TOTAL	\$176,005	\$173,504	\$145,750	\$84,283	\$200,590	\$200,590
Benefits						
Mers Pension	\$80,248	\$75,269	\$76,517	\$32,434	\$76,003	\$76,003
Health Insurance	\$36,096	\$28,917	\$24,507	\$8,544	\$18,077	\$18,077
FICA	\$22,123	\$22,345	\$22,421	\$9,238	\$21,735	\$21,735
Medicare	\$5,680	\$5,226	\$5,244	\$2,161	\$5,083	\$5,083
Deferred Compensation	\$0	\$0	\$7,216	\$0	\$6,495	\$6,495
TIAA	\$3,708	\$3,489	\$0	\$1,502	\$3,506	\$3,506
Life Insurance	\$2,223	\$2,008	\$1,970	\$909	\$1,819	\$1,819
Dental Insurance	\$1,692	\$1,303	\$952	\$311	\$631	\$631
Employee Assistance	\$85	\$0	\$65	\$0	\$66	\$66
Health Coshare	-\$7,172	-\$4,570	-\$4,901	-\$1,222	-\$3,615	-\$3,615
BENEFITS TOTAL	\$144,683	\$133,987	\$133,989	\$53,877	\$129,800	\$129,800
Purchased Property Services						
Telephone/Communications	\$68,274	\$55,530	\$37,560	\$21,646	\$67,000	\$67,000
Supplies - Technology	\$8,927	\$3,871	\$14,000	\$1,438	\$19,000	\$19,000
PURCHASED PROPERTY SERVICES TOTAL	\$77,201	\$59,401	\$51,560	\$23,084	\$86,000	\$86,000
Purchased Professional Services						
Purchased Professional Services	\$2,890	\$7,495	\$5,000	\$5,500	\$5,000	\$5,000
Postage	\$0	\$0	\$0	\$1	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$2,890	\$7,495	\$5,000	\$5,501	\$5,000	\$5,000
Supplies						
General Office Expense	\$734	\$6,882	\$2,100	\$861	\$4,100	\$4,100
SUPPLIES TOTAL	\$734	\$6,882	\$2,100	\$861	\$4,100	\$4,100
Other Purchased Services						
Training & Conferences	\$0	\$2,990	\$2,000	\$0	\$4,000	\$4,000
OTHER PURCHASED SERVICES TOTAL	\$0	\$2,990	\$2,000	\$0	\$4,000	\$4,000
Other						
Covid-19	\$10,171	\$0	\$0	\$0	\$798	\$798
OTHER TOTAL	\$10,171	\$0	\$0	\$0	\$798	\$798
TOTAL	\$782,444	\$749,079	\$697,808	\$317,833	\$777,350	\$777,350

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

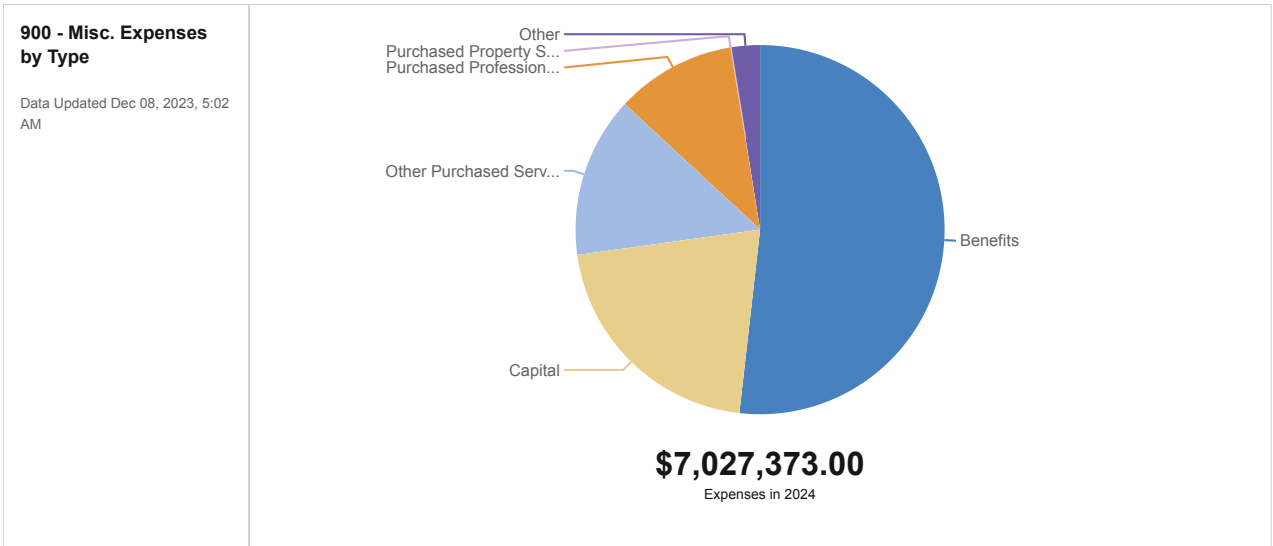
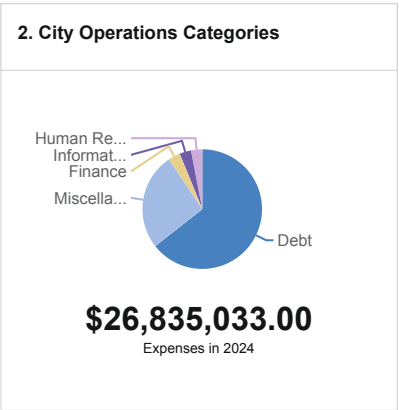
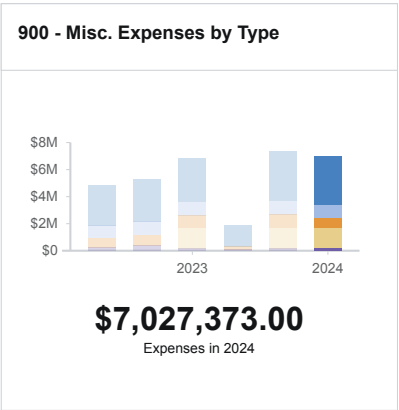
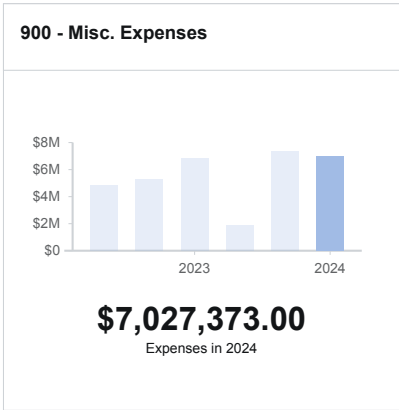


900 - Miscellaneous

City of East Providence FY2024 Budget Summary

What this entails:

MISC/General Government includes categories such as: rent, employee assistance, veterans parade, retirees insurance, grant matching fees and more.



900 - Misc. Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Benefits	\$3,022,786	\$3,172,948	\$3,232,000	\$1,661,519	\$3,639,918	\$3,639,918
Other Purchased Services	\$941,557	\$988,473	\$990,000	\$153	\$990,000	\$990,000
Purchased Professional Services	\$690,444	\$786,244	\$973,612	\$245,254	\$1,067,347	\$740,000
Capital	\$0	\$0	\$1,476,388	\$0	\$1,476,388	\$1,476,388
Other	\$224,502	\$388,794	\$178,067	\$39,513	\$178,067	\$178,067
Purchased Property Services	\$3,250	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000
TOTAL	\$4,882,539	\$5,339,459	\$6,853,067	\$1,947,939	\$7,354,720	\$7,027,373

900 - Miscellaneous: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Benefits						
Health Benefits - Retirees	\$2,967,507	\$3,118,973	\$3,175,000	\$1,625,596	\$3,582,918	\$3,582,918
Life Insurance Retirees	\$34,239	\$34,374	\$36,000	\$15,767	\$36,000	\$36,000
East Bay Community Action Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Dental Insurance Retirees	\$1,040	-\$399	\$1,000	\$156	\$1,000	\$1,000
BENEFITS TOTAL	\$3,022,786	\$3,172,948	\$3,232,000	\$1,661,519	\$3,639,918	\$3,639,918
Other Purchased Services						
Liability Insurance	\$941,557	\$988,473	\$990,000	\$153	\$990,000	\$990,000
OTHER PURCHASED SERVICES TOTAL	\$941,557	\$988,473	\$990,000	\$153	\$990,000	\$990,000
Purchased Professional Services						
Workers Compensation	\$341,138	\$346,969	\$400,000	\$16,418	\$500,000	\$500,000
Other Professional Services	\$100,976	\$60,377	\$408,612	\$86,822	\$352,347	\$200,000
Legal Services	\$171,677	\$285,147	\$125,000	\$142,014	\$175,000	\$0
Grant Matching Funds	\$71,134	\$93,750	\$40,000	\$0	\$40,000	\$40,000
Medicaid Penalty	\$5,520	\$0	\$0	\$0	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$690,444	\$786,244	\$973,612	\$245,254	\$1,067,347	\$740,000
Capital						
1% Capital Reserve	\$0	\$0	\$1,476,388	\$0	\$1,476,388	\$1,476,388
CAPITAL TOTAL	\$0	\$0	\$1,476,388	\$0	\$1,476,388	\$1,476,388
Other						
Claims & Settlements	\$156,031	\$346,977	\$150,000	\$39,513	\$150,000	\$150,000
Ri League Of Cities & Towns	\$22,761	\$22,810	\$23,067	\$0	\$23,067	\$23,067
Covid-19	\$44,005	\$0	\$0	\$0	\$0	\$0
Bank Charges	\$738	\$6,718	\$5,000	\$0	\$5,000	\$5,000
Miscellaneous	\$967	\$8,057	\$0	\$0	\$0	\$0
COVID Expenses	\$0	\$4,231	\$0	\$0	\$0	\$0
OTHER TOTAL	\$224,502	\$388,794	\$178,067	\$39,513	\$178,067	\$178,067
Purchased Property Services						
Rent	\$3,250	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000
PURCHASED PROPERTY SERVICES TOTAL	\$3,250	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000
TOTAL	\$4,882,539	\$5,339,459	\$6,853,067	\$1,947,939	\$7,354,720	\$7,027,373

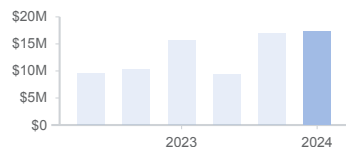
Bonds

905 - Debt Service (General Fund)

City of East Providence FY2024 Budget Summary

The Debt Service (General Fund) includes expenses for school bonds, roadway and infrastructure improvements, city building efficiencies and more.

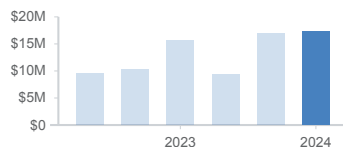
905 - Debt Svc (GF) Expense



\$17,284,112.00

Expenses in 2024

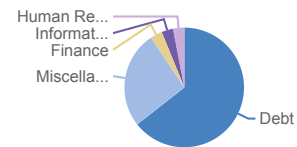
905 - Debt Svc (GF) by Type



\$17,284,112.00

Expenses in 2024

2. City Operations Categories

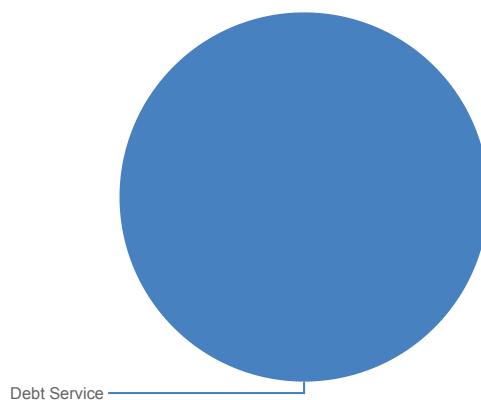


\$26,835,033.00

Expenses in 2024

905 - Debt Svc (GF) by Type

Data Updated Dec 08, 2023, 5:02 AM



\$17,284,112.00

Expenses in 2024

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Debt Service	\$9,562,115	\$10,199,758	\$15,624,657	\$9,455,865	\$16,972,465	\$17,284,112
TOTAL	\$9,562,115	\$10,199,758	\$15,624,657	\$9,455,865	\$16,972,465	\$17,284,112

905 - Debt Service: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Debt Service						
Rihebc High School Bond	\$3,966,843	\$4,928,781	\$9,255,850	\$6,871,324	\$9,250,750	\$9,250,750
Fy 21 Riib \$24M High School	\$1,359,089	\$1,408,735	\$1,408,860	\$149,930	\$1,409,644	\$1,409,644
2012 15M Rihebc Bond	\$1,075,558	\$1,071,253	\$1,086,675	\$927,803	\$1,085,688	\$1,085,688
2010 7.777 Rihebc Bond	\$639,424	\$659,449	\$802,225	\$888,465	\$787,407	\$787,407
2014 Refunding Bond 99-04	\$1,218,790	\$1,002,642	\$962,488	\$18,363	\$472,297	\$472,297
Middle School Bond	\$0	\$0	\$0	\$0	\$1,614,357	\$1,926,004
TIF Bond	\$0	\$0	\$920,750	\$0	\$934,750	\$934,750
2010 3.955 Rihebc Bond	\$377,071	\$377,220	\$385,241	\$465,049	\$385,494	\$385,494
2010 5M Go Bond	\$322,150	\$309,950	\$297,900	\$0	\$286,000	\$286,000
Tan Interest	\$206,556	\$75,670	\$200,000	\$0	\$440,000	\$440,000
2017 Efficient Bldg Bond	\$197,793	\$196,905	\$196,837	\$24,418	\$195,575	\$195,575
State Road Birdge Revolving Fund	\$140,607	\$140,107	\$140,331	\$4,166	\$139,253	\$139,253
Bond/Ran/Tan/Riib Fees	\$58,234	\$29,045	\$50,000	\$72,396	\$50,000	\$50,000
2020 Redunding Bond For 2010 5M Go	\$0	\$0	\$0	\$33,950	\$0	\$0
Library Share of Bonds	\$0	\$0	-\$82,500	\$0	-\$78,750	-\$78,750
DEBT SERVICE TOTAL	\$9,562,115	\$10,199,758	\$15,624,657	\$9,455,865	\$16,972,465	\$17,284,112
TOTAL	\$9,562,115	\$10,199,758	\$15,624,657	\$9,455,865	\$16,972,465	\$17,284,112

City of East Providence, RI
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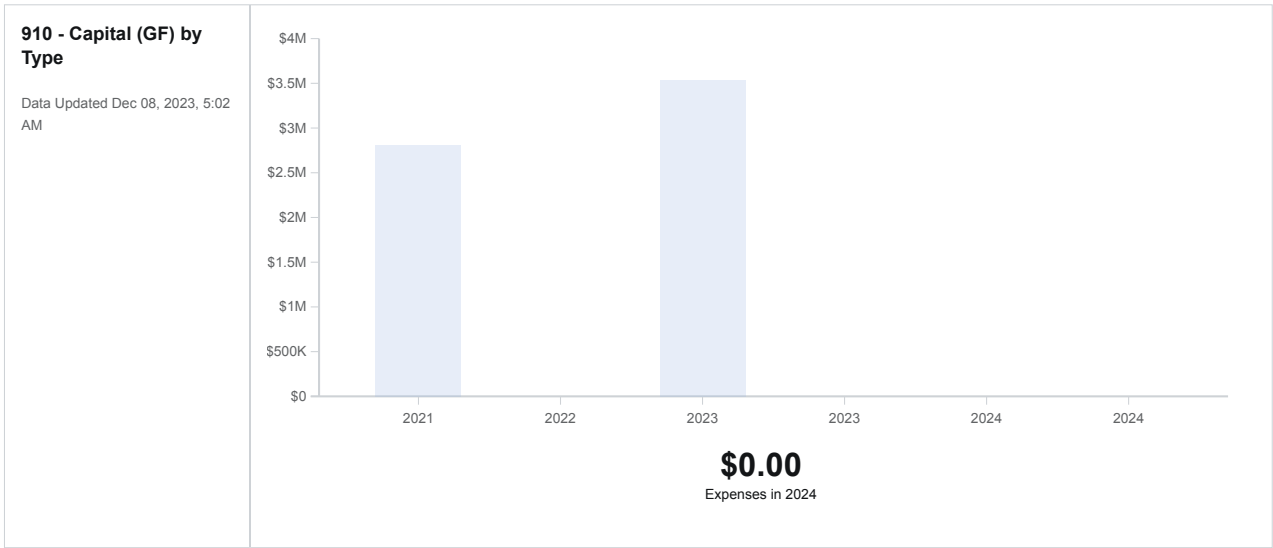


910 - Capital Improvement

City of East Providence FY2024 Budget Summary

Capital Budget & Improvement Program

Section 5-15 of the East Providence City Charter provides for the creation of a separate Capital Fund. As such, going forward, capital will no longer be a department within the general fund. The capital fund will be a separate fund.



	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Capital	\$0	\$0	\$3,531,725	\$3,300	\$0	\$0
Other	\$2,813,466	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,813,466	\$0	\$3,531,725	\$3,300	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Capital						
Capital - Engineering	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Capital - Fire	\$0	\$0	\$609,755	\$0	\$0	\$0
Capital - Parks	\$0	\$0	\$563,000	\$0	\$0	\$0
Capital - Police	\$0	\$0	\$375,000	\$3,300	\$0	\$0
Capital - Public Buildings	\$0	\$0	\$320,000	\$0	\$0	\$0
Capital - Senior Center	\$0	\$0	\$187,970	\$0	\$0	\$0
Capital Carousel	\$0	\$0	\$150,000	\$0	\$0	\$0
Capital - Highway	\$0	\$0	\$110,000	\$0	\$0	\$0
Capital Planning	\$0	\$0	\$100,000	\$0	\$0	\$0
Capital - Library	\$0	\$0	\$50,000	\$0	\$0	\$0
Capital Recycling	\$0	\$0	\$30,000	\$0	\$0	\$0
Capital - Central Garage	\$0	\$0	\$26,000	\$0	\$0	\$0
Capital Treasury	\$0	\$0	\$10,000	\$0	\$0	\$0
CAPITAL TOTAL	\$0	\$0	\$3,531,725	\$3,300	\$0	\$0
Other						
Transfer Out	\$2,813,466	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$2,813,466	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,813,466	\$0	\$3,531,725	\$3,300	\$0	\$0

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

300 - Planning & Economic Development Department

City of East Providence FY2024 Budget Summary

Who We Are:

The newly formed Planning and Economic Development Department is staffed with a Director of Planning and Economic Development, a Planner IV, Planner III, Planner II and a pending Planner I and one community development coordinator. Staff also act in the capacity of liaisons to community groups and assist many city boards and commissions.

What We Do:

The Planning and Economic Development Department oversees land-use planning, comprehensive planning, review of subdivisions and land development projects, promotes economic development and business assistance. The department is also responsible for long-range planning including the city's Comprehensive Plan, Housing Plan and Natural Hazard Mitigation Plan. Planning also prepares the city's annual Capital Improvements Program and budget. It is also tasked with administering the implementation of various transportation, open space and recreation projects.

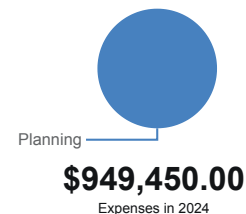
300 - Planning Expense



300 - Planning Expense by Type

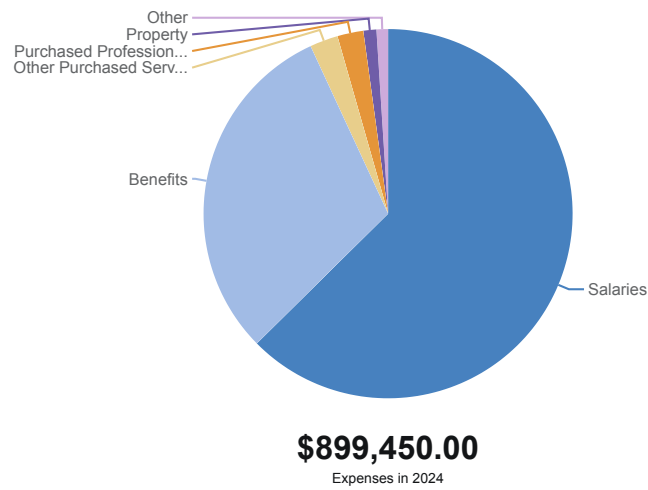


3. Community Development Categories



300 - Planning Expense by Type

Data Updated Dec 08, 2023, 5:02 AM



300 FTE

Position Name*	FY2023	FY2024
FTE*		
ADMINISTRATIVE PLANNING CLERK	0.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	0.00
PLANNER II	2.00	2.00
DIRECTOR OF PLANNING & ECONOMIC DEVELOPMENT	1.00	1.00
PLANNER I	1.00	1.00
PLANNER IV	1.00	1.00
PLANNER III	1.00	1.00
FTE*	7.00	7.00

300 - Planning Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$419,749	\$517,042	\$574,572	\$202,000	\$563,031	\$563,031
Benefits	\$163,894	\$213,369	\$259,143	\$95,702	\$274,319	\$274,319
Purchased Professional Services	\$29,798	\$33,568	\$19,800	\$4,152	\$20,500	\$20,500
Other Purchased Services	\$12,941	\$11,796	\$15,750	\$9,247	\$22,250	\$22,250
Property	\$26,850	\$9,736	\$8,800	\$3,281	\$10,250	\$10,250
Supplies	\$5,162	\$6,816	\$6,175	\$2,269	\$6,100	\$6,100
Other	\$1,878	\$2,553	\$3,090	\$1,007	\$3,000	\$3,000
Purchased Property Services	\$2,656	\$1,488	\$600	\$1,366	\$1,500	\$0
TOTAL	\$662,929	\$796,368	\$887,929	\$319,025	\$900,950	\$899,450

300 - Planning Department: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$386,785	\$486,207	\$550,303	\$202,000	\$535,311	\$535,311
Longevity	\$15,388	\$16,704	\$24,269	\$0	\$27,720	\$27,720
Part Time / Temporary Pay	\$17,577	\$13,490	\$0	\$0	\$0	\$0
Severance Pay	\$0	\$641	\$0	\$0	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
SALARIES TOTAL	\$419,749	\$517,042	\$574,572	\$202,000	\$563,031	\$563,031
Benefits						
Mers Pension	\$88,901	\$108,177	\$124,050	\$43,464	\$124,374	\$124,374
Health Insurance	\$48,537	\$72,895	\$90,121	\$39,977	\$106,756	\$106,756
FICA	\$24,588	\$30,395	\$36,295	\$11,835	\$35,445	\$35,445
Medicare	\$6,603	\$7,109	\$8,488	\$2,768	\$8,290	\$8,290
Deferred Compensation	\$0	\$0	\$10,825	\$0	\$8,660	\$8,660
Dental Insurance	\$2,849	\$3,623	\$4,151	\$1,816	\$4,483	\$4,483
TIAA	\$3,305	\$4,182	\$0	\$1,640	\$4,646	\$4,646
Life Insurance	\$1,568	\$1,819	\$3,132	\$947	\$2,905	\$2,905
Employee Assistance	\$85	\$0	\$105	\$0	\$107	\$107
Health Coshare	-\$12,542	-\$14,832	-\$18,024	-\$6,746	-\$21,347	-\$21,347
BENEFITS TOTAL	\$163,894	\$213,369	\$259,143	\$95,702	\$274,319	\$274,319
Purchased Professional Services						
Purchased Professional Services	\$26,391	\$31,296	\$18,000	\$4,016	\$19,000	\$19,000
Postage	\$3,407	\$2,272	\$1,800	\$136	\$1,500	\$1,500
PURCHASED PROFESSIONAL SERVICES TOTAL	\$29,798	\$33,568	\$19,800	\$4,152	\$20,500	\$20,500
Other Purchased Services						
Advertising, Printing	\$7,780	\$8,654	\$10,500	\$6,979	\$14,500	\$14,500
Training & Conferences	\$2,821	\$3,142	\$4,750	\$60	\$4,750	\$4,750
Advertising - Subdivision	\$2,340	\$0	\$500	\$2,208	\$3,000	\$3,000
OTHER PURCHASED SERVICES TOTAL	\$12,941	\$11,796	\$15,750	\$9,247	\$22,250	\$22,250
Property						
Technology Software	\$9,194	\$7,868	\$7,500	\$2,976	\$9,000	\$9,000
Repair & Maintenance -Equipment	\$17,656	\$1,868	\$1,300	\$305	\$1,250	\$1,250
PROPERTY TOTAL	\$26,850	\$9,736	\$8,800	\$3,281	\$10,250	\$10,250
Supplies						
Office Equipment	\$4,197	\$5,833	\$4,300	\$2,075	\$4,300	\$4,300
General Office Expense	\$964	\$983	\$1,875	\$194	\$1,800	\$1,800
SUPPLIES TOTAL	\$5,162	\$6,816	\$6,175	\$2,269	\$6,100	\$6,100
Other						
Dues & Fees	\$1,878	\$2,553	\$3,090	\$1,007	\$3,000	\$3,000
OTHER TOTAL	\$1,878	\$2,553	\$3,090	\$1,007	\$3,000	\$3,000
Purchased Property Services						
Telephone/Communications	\$2,656	\$1,488	\$600	\$1,366	\$1,500	\$0
PURCHASED PROPERTY SERVICES TOTAL	\$2,656	\$1,488	\$600	\$1,366	\$1,500	\$0
TOTAL	\$662,929	\$796,368	\$887,929	\$319,025	\$900,950	\$899,450

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

800 - Recreation

City of East Providence FY2024 Budget Summary



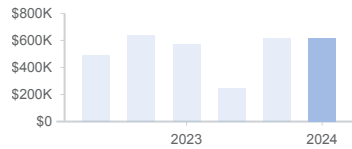
Who We Are:

The East Providence Recreation Department provides year-round leisure time services to the community. The department is led by a director who oversees a center assistant and coordinator.

What We Do:

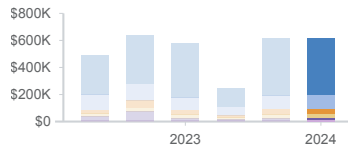
The East Providence Recreation Department oversees a number of programs for youth, adults and seniors. The department coordinates the city's Independence Day Celebration, Dolly Searle Golf Tournament, Concerts in the Park, the Summer Food Service program, and Turkey Trot 5K Road Race. In addition, the department program offerings include: youth dance and tumbling, basketball, soccer, arts and crafts, cooking classes, weight training, after school fun, school vacation camps, holiday parties and summer day camps (including youth with physical and cognitive challenges). The department, through these programs and additional recreation activities and special events, serves nearly 18,000 residents annually. In addition, the department is responsible for the coordination, scheduling and permitted use of all activities held at 20 ball fields, 12 outdoor tennis courts, 28 outdoor basketball courts, Agawam Softball Complex, Hunts Mills recreation area, 15 neighborhood parks and three conservation areas. Additionally, the department assists the WinterFest Committee and East Providence Heritage Days, Inc. in coordinating their annual events.

800 - Recreation Expenses



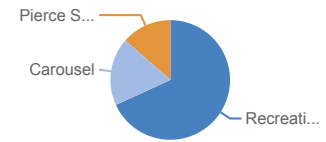
\$612,295.00
Expenses in 2024

800 - Recreation Expenses by Type



\$612,295.00
Expenses in 2024

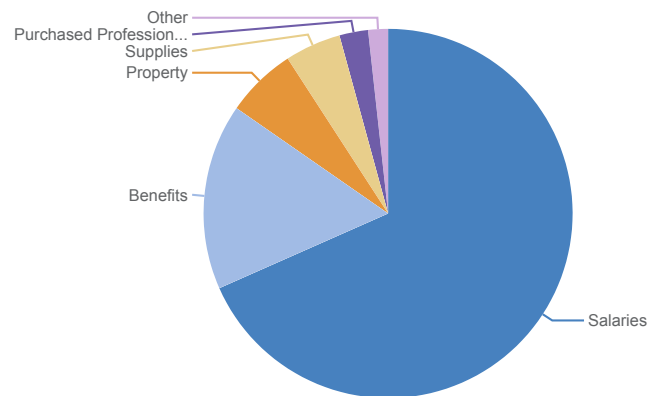
4a. Recreation Categories



\$1,003,636.00
Expenses in 2024

800 - Recreation Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$612,295.00
Expenses in 2024

800 FTE

Position Name*	FY2023	FY2024
FTE*		
ADMINISTRATIVE ASSISTANT	0.50	0.50
RECREATION CENTER DIRECTOR	1.00	1.00
RECREATION CENTER SUPERVISOR	1.00	1.00
FTE*	2.50	2.50

800 - Recreation Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$291,322	\$362,817	\$398,090	\$144,389	\$418,647	\$418,647
Benefits	\$114,415	\$123,689	\$93,878	\$55,186	\$99,697	\$99,697
Property	\$26,485	\$52,694	\$32,400	\$18,934	\$37,855	\$37,855
Supplies	\$19,718	\$28,663	\$30,915	\$15,456	\$30,046	\$30,046
Purchased Professional Services	\$32,474	\$63,156	\$10,500	\$8,706	\$15,400	\$15,400

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Property Services	\$4,106	\$7,880	\$7,400	\$6,201	\$8,650	\$8,650
Other Purchased Services	\$1,482	\$2,530	\$1,500	\$120	\$1,500	\$1,500
Other	\$0	\$0	\$500	\$163	\$500	\$500
TOTAL	\$490,001	\$641,429	\$575,183	\$249,155	\$612,295	\$612,295

800 - Recreation: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$106,016	\$181,181	\$122,832	\$60,344	\$200,000	\$200,000
REVENUES TOTAL	\$106,016	\$181,181	\$122,832	\$60,344	\$200,000	\$200,000
Expenses						
Salaries						
Part Time / Temporary Pay	\$105,795	\$173,064	\$244,952	\$72,140	\$259,604	\$259,604
Regular Salaries	\$164,031	\$174,458	\$141,536	\$66,356	\$147,204	\$147,204
Longevity	\$14,441	\$14,922	\$11,602	\$0	\$11,839	\$11,839
Overtime	\$7,056	\$373	\$0	\$145	\$0	\$0
Severance Pay	\$0	\$0	\$0	\$5,747	\$0	\$0
SALARIES TOTAL	\$291,322	\$362,817	\$398,090	\$144,389	\$418,647	\$418,647
Benefits						
Health Insurance	\$59,650	\$62,167	\$53,350	\$32,146	\$55,424	\$55,424
Mers Pension	\$37,894	\$39,725	\$33,063	\$14,285	\$35,133	\$35,133
FICA	\$16,905	\$21,342	\$9,629	\$8,535	\$9,995	\$9,995
Medicare	\$4,367	\$4,991	\$2,252	\$1,996	\$2,338	\$2,338
Dental Insurance	\$3,589	\$2,936	\$2,407	\$1,109	\$2,407	\$2,407
TIAA	\$1,457	\$1,537	\$0	\$447	\$1,612	\$1,612
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$2,165	\$2,165
Life Insurance	\$1,284	\$1,314	\$1,111	\$522	\$1,111	\$1,111
Employee Assistance	\$51	\$0	\$38	\$0	\$41	\$41
Health Coshare	-\$10,782	-\$10,323	-\$10,136	-\$3,853	-\$10,529	-\$10,529
BENEFITS TOTAL	\$114,415	\$123,689	\$93,878	\$55,186	\$99,697	\$99,697
Property						
Fireworks	\$15,200	\$15,000	\$15,000	\$3,000	\$20,000	\$20,000
Winterfest	\$5,087	\$23,758	\$6,100	\$7,456	\$6,100	\$6,100
Technology Software	\$4,440	\$4,700	\$4,700	\$4,700	\$5,155	\$5,155
Repairs - Vehicles	\$864	\$7,717	\$5,500	\$2,889	\$5,500	\$5,500
Repair & Maintenance -Equipment	\$894	\$1,519	\$1,100	\$889	\$1,100	\$1,100
PROPERTY TOTAL	\$26,485	\$52,694	\$32,400	\$18,934	\$37,855	\$37,855
Supplies						
Heating Gas/Oil	\$6,252	\$7,364	\$8,175	\$7,117	\$8,175	\$8,175
Electricity	\$7,341	\$7,741	\$6,540	\$3,132	\$6,671	\$6,671
Gas, Oil & Lubricants	\$3,300	\$9,008	\$7,200	\$2,702	\$7,200	\$7,200
Supplies - Recreation	\$2,324	\$3,666	\$5,000	\$1,834	\$5,000	\$5,000
General Office Expense	\$501	\$885	\$1,800	\$672	\$1,800	\$1,800
Supplies - Cleaning	\$0	\$0	\$2,200	\$0	\$1,200	\$1,200
SUPPLIES TOTAL	\$19,718	\$28,663	\$30,915	\$15,456	\$30,046	\$30,046
Purchased Professional Services						
Food	\$26,013	\$48,618	\$1,500	\$596	\$1,500	\$1,500
Purchased Professional Services	\$6,324	\$14,411	\$7,500	\$7,777	\$12,500	\$12,500
Postage	\$137	\$128	\$1,200	\$332	\$1,200	\$1,200
Professional Development	\$0	\$0	\$300	\$0	\$200	\$200
PURCHASED PROFESSIONAL SERVICES TOTAL	\$32,474	\$63,156	\$10,500	\$8,706	\$15,400	\$15,400
Purchased Property Services						
Rentals	\$2,259	\$5,385	\$4,400	\$4,758	\$5,400	\$5,400
Water	\$1,090	\$1,364	\$1,500	\$579	\$1,750	\$1,750
Telephone/Communications	\$757	\$1,131	\$1,500	\$865	\$1,500	\$1,500

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
PURCHASED PROPERTY SERVICES TOTAL	\$4,106	\$7,880	\$7,400	\$6,201	\$8,650	\$8,650
Other Purchased Services						
Advertising, Printing	\$1,482	\$2,530	\$1,500	\$120	\$1,500	\$1,500
OTHER PURCHASED SERVICES TOTAL	\$1,482	\$2,530	\$1,500	\$120	\$1,500	\$1,500
Other						
Dues & Fees	\$0	\$0	\$500	\$163	\$500	\$500
OTHER TOTAL	\$0	\$0	\$500	\$163	\$500	\$500
EXPENSES TOTAL	\$490,001	\$641,429	\$575,183	\$249,155	\$612,295	\$612,295
REVENUES LESS EXPENSES	-\$383,985	-\$460,248	-\$452,351	-\$188,811	-\$412,295	-\$412,295

City of East Providence, RI
<https://www.eastprovidenceri.gov/>



801 - Pierce Stadium/Athletic Complex

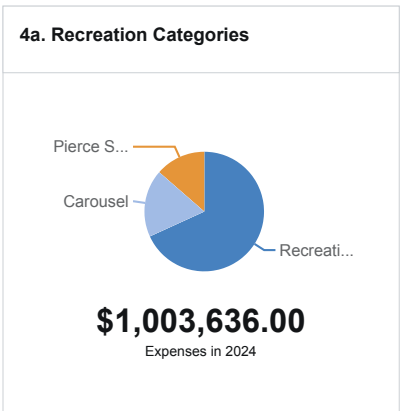
City of East Providence FY2024 Budget Summary

Who We Are:

Pierce Memorial Stadium has been the site of many recreational events including rodeo and circus shows, boxing bouts, professional soccer and Independence Day fireworks displays. The complex, managed by the Highway/Parks Division, is home to both East Providence Townies and area university athletics.

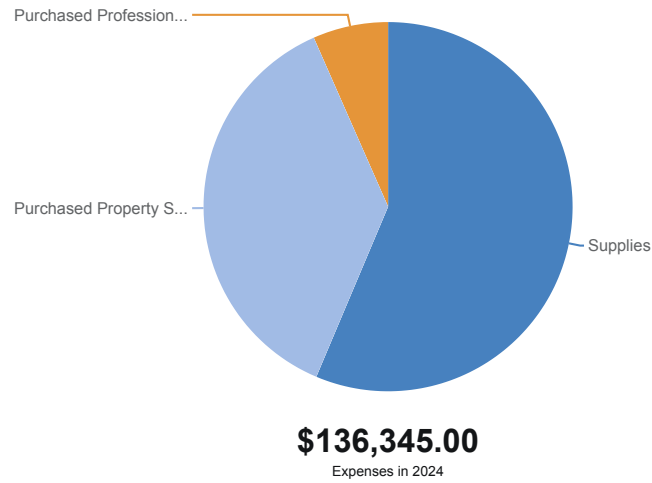
What We Do:

The 8,000-capacity stadium is host to the annual Heritage Festival, East Providence High School graduation and many other events. The Pierce Athletic Complex is open to the public year round with the exception of Christmas and New Year's Day. Tennis and basketball courts are available with lighting provided from mid April to mid November.



801 - Pierce Stadium Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



801 - Pierce Stadium Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Supplies	\$85,797	\$48,184	\$76,845	\$18,633	\$76,845	\$76,845
Purchased Property Services	\$35,256	\$28,516	\$50,500	\$29,170	\$50,500	\$50,500
Purchased Professional Services	\$11,906	\$4,769	\$9,000	\$0	\$9,000	\$9,000
TOTAL	\$132,959	\$81,468	\$136,345	\$47,803	\$136,345	\$136,345

801 - Pierce Stadium: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Supplies						
Electricity	\$85,682	\$48,184	\$76,300	\$18,589	\$76,300	\$76,300
Gas, Oil & Lubricants	\$116	\$0	\$545	\$44	\$545	\$545
SUPPLIES TOTAL	\$85,797	\$48,184	\$76,845	\$18,633	\$76,845	\$76,845
Purchased Property Services						
Repairs - Field	\$18,964	\$16,832	\$25,000	\$14,255	\$25,000	\$25,000
Repairs - Building	\$12,171	\$8,600	\$20,000	\$2,762	\$20,000	\$20,000
Repairs - Equipment	\$3,869	\$2,125	\$5,500	\$1,718	\$5,500	\$5,500
Water	\$0	\$0	\$0	\$9,804	\$0	\$0
Telephone/Communications	\$252	\$960	\$0	\$630	\$0	\$0
PURCHASED PROPERTY SERVICES TOTAL	\$35,256	\$28,516	\$50,500	\$29,170	\$50,500	\$50,500
Purchased Professional Services						
Purchased Professional Services	\$11,906	\$4,769	\$9,000	\$0	\$9,000	\$9,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$11,906	\$4,769	\$9,000	\$0	\$9,000	\$9,000
TOTAL	\$132,959	\$81,468	\$136,345	\$47,803	\$136,345	\$136,345

850 - Carousel

City of East Providence FY2024 Budget Summary (photo courtesy East Providence Post)

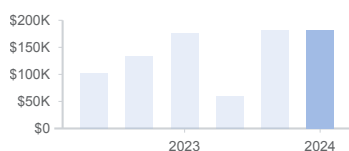
Who we are:

The Crescent Park Looft Carousel was built in 1895 and is considered a National Historic Landmark. The carousel, which is managed under the Recreation Department, has had approximately 1.6 million riders in the 116 years since it was built. The carousel is managed via a carousel manager/clerk and the Carousel Park Commission which consists of 20 residents, to include a member of the city council selected by the council; two members from each of the four wards of the city, nominated by the council person from each ward; two members nominated by the council person at-large; one member at-large nominated by the mayor or his representative; a member of the historic properties designation and study commission appointed by majority vote of the council and the superintendent of schools or his representative; and five alternate members appointed by majority vote of the council to be designated as the first, second and third alternate members.

What we do:

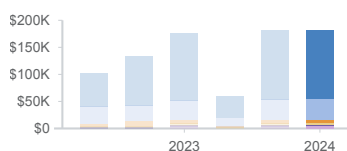
The Crescent Park Looft Carousel operates on weekends offering children and adults a traditional fun-filled, brass ring-grabbing ride. Featured at separate location is the Carousel shop, where visitors can purchase posters, T-shirts, figurines and more. The Looft Carousel also hosts events such as the Great Pumpkin Festival, Food & Wine Pairing, car shows, Movies in the Park and Sensory Friendly Days.

850 - Carousel Expenses



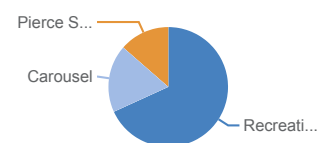
\$182,917.00
Expenses in 2024

850 - Carousel Expenses by Type



\$182,917.00
Expenses in 2024

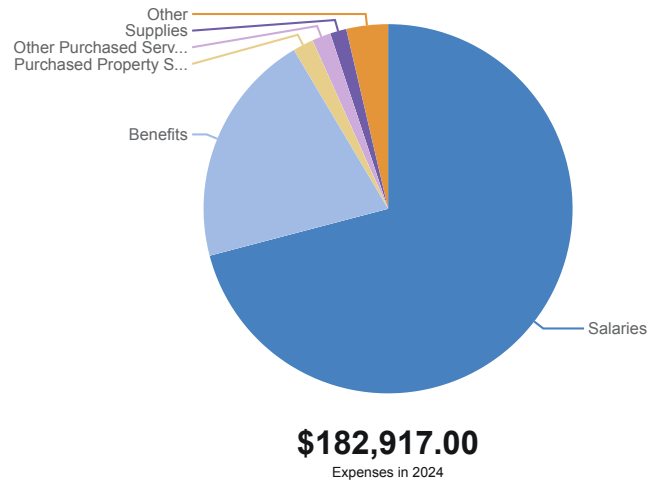
4a. Recreation Categories



\$1,003,636.00
Expenses in 2024

850 - Carousel Expenses by Type

Data Updated Dec 08, 2023, 5:02
AM



850 FTE

Position Name*	FY2023	FY2024
FTE*		
CAROUSEL MANAGER/CLERK	1.00	1.00
FTE*	1.00	1.00

850 - Carousel Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$62,104	\$93,216	\$125,605	\$39,976	\$129,706	\$129,706
Benefits	\$32,179	\$29,127	\$35,799	\$16,062	\$37,607	\$37,607
Other	\$5,644	\$8,860	\$7,003	\$1,715	\$6,678	\$6,678
Purchased Property Services	\$1,071	\$1,560	\$3,310	\$814	\$3,310	\$3,310
Supplies	\$1,055	\$1,544	\$2,616	\$457	\$2,616	\$2,616
Other Purchased Services	\$776	\$796	\$3,000	\$0	\$3,000	\$3,000
Purchased Professional Services	\$0	\$1	\$0	\$2	\$0	\$0
TOTAL	\$102,828	\$135,104	\$177,332	\$59,026	\$182,917	\$182,917

850 - Carousel: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$0	\$26,566	\$50,000	\$0	\$50,000	\$50,000
ARPA	\$0	\$0	\$66,981	\$0	\$0	\$0
REVENUES TOTAL	\$0	\$26,566	\$116,981	\$0	\$50,000	\$50,000
Expenses						
Salaries						
Part Time / Temporary Pay	\$19,321	\$31,646	\$78,080	\$18,169	\$80,992	\$80,992

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Regular Salaries	\$42,783	\$50,167	\$44,835	\$21,752	\$45,957	\$45,957
Longevity	\$0	\$1,845	\$2,690	\$0	\$2,757	\$2,757
Overtime	\$0	\$9,558	\$0	\$55	\$0	\$0
SALARIES TOTAL	\$62,104	\$93,216	\$125,605	\$39,976	\$129,706	\$129,706
Benefits						
Health Insurance	\$19,883	\$14,551	\$21,340	\$9,511	\$22,170	\$22,170
Mers Pension	\$9,191	\$9,860	\$10,261	\$4,589	\$10,761	\$10,761
FICA	\$3,586	\$5,428	\$3,081	\$2,322	\$3,154	\$3,154
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$2,165	\$2,165
Medicare	\$916	\$1,270	\$721	\$543	\$738	\$738
Dental Insurance	\$695	\$321	\$963	\$156	\$963	\$963
Life Insurance	\$445	\$455	\$455	\$227	\$455	\$455
TIAA	\$425	\$457	\$0	\$213	\$509	\$509
Employee Assistance	\$17	\$0	\$15	\$0	\$17	\$17
Health Coshare	-\$2,979	-\$3,214	-\$3,201	-\$1,499	-\$3,325	-\$3,325
BENEFITS TOTAL	\$32,179	\$29,127	\$35,799	\$16,062	\$37,607	\$37,607
Other						
Fees And Maintenance	\$5,644	\$8,860	\$7,003	\$1,715	\$6,678	\$6,678
OTHER TOTAL	\$5,644	\$8,860	\$7,003	\$1,715	\$6,678	\$6,678
Purchased Property Services						
Telephone/Communications	\$933	\$1,268	\$2,310	\$814	\$2,310	\$2,310
Water	\$138	\$292	\$1,000	\$0	\$1,000	\$1,000
PURCHASED PROPERTY SERVICES TOTAL	\$1,071	\$1,560	\$3,310	\$814	\$3,310	\$3,310
Supplies						
Electricity	\$1,055	\$1,544	\$2,616	\$457	\$2,616	\$2,616
SUPPLIES TOTAL	\$1,055	\$1,544	\$2,616	\$457	\$2,616	\$2,616
Other Purchased Services						
Training & Conferences	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
Advertising - Subdivision	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
Advertising, Printing	\$776	\$796	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES TOTAL	\$776	\$796	\$3,000	\$0	\$3,000	\$3,000
Purchased Professional Services	\$0	\$1	\$0	\$2	\$0	\$0
EXPENSES TOTAL	\$102,828	\$135,104	\$177,332	\$59,026	\$182,917	\$182,917
REVENUES LESS EXPENSES	-\$102,828	-\$108,538	-\$60,351	-\$59,026	-\$132,917	-\$132,917

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

550 - Library

City of East Providence FY2024 Budget Summary

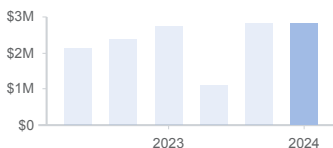
Who we are:

The East Providence Library is a city department reporting to the mayor. There are three library locations - Weaver Library, Riverside Library and the Anne Ide Fuller Creative Learning Center. A seven-member Board of Trustees, appointed by the City Council, governs the library.

What we do:

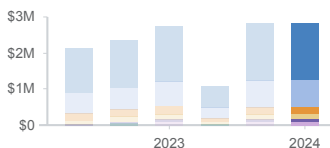
The East Providence Public Library serves the community by providing equal access to a wide-range of educational and recreational materials, programs and services which promote life-long learning. Annually, the library circulates approximately 300,000 items and answers 15,000 reference questions. The city's two, full-service lending libraries offer physical and virtual community space for civic engagement, discussion, information gathering and so much more. The Fuller Creative Learning Center is program-based and provides information, technology and a community space. Together, the three libraries offer more than 900 programs to residents.

550 - Library Expenses



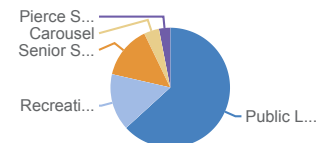
\$2,817,844.00
Expenses in 2024

550 - Library Expenses by Type



\$2,817,844.00
Expenses in 2024

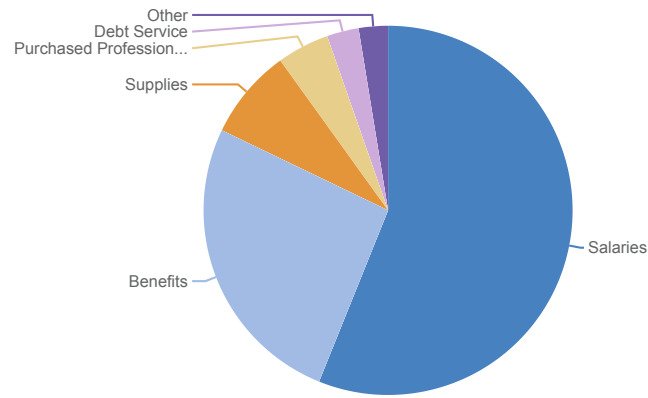
4. Community Services Categories



\$4,456,917.00
Expenses in 2024

550 - Library Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$2,817,844.00

Expenses in 2024

550 FTE

Position Name*	FY2023	FY2024
FTE*		
HEAD OF REFERENCE	1.00	1.00
LITERACY COORDINATOR	1.00	1.00
YOUTH SERVICES LIBRARIAN	1.00	1.00
REFERENCE LIBRARIAN	1.00	0.00
DIRECTOR OF PUBLIC LIBRARY SERVICES	1.00	1.00
LIBRARIAN II	1.00	1.00
FULLER CREATIVE LEARNING CENTER ASSISTANT	1.00	1.00
YOUTH SERVICES ASSISTANT	1.00	1.00
ADMINISTRATIVE & TECHNICAL SERVICES ASSISTANT	1.00	1.00
CHILDRENS LIBRARIAN	1.00	0.00
COORDINATOR OF LEARNING & DISCOVERY	1.00	1.00
PUBLIC SERVICES LIBRARIAN	1.00	1.00
CUSTODIAN	1.00	1.00
LIBRARY AIDE	6.00	6.00
ASSISTANT LIBRARY DIRECTOR	0.00	1.00
ASST. LIBRARY DIRECTOR/ADULT SERVICES LIBRARIAN	1.00	0.00
CIRCULATION COORDINATOR	1.00	1.00
TECH SERVICES/COMPUTER SERVICE	1.00	1.00
BRANCH LIBRARIAN	1.00	1.00
YOUTH SERVICES COORDINATOR	0.00	1.00
TEEN SERVICES LIBRARIAN	0.00	1.00
FTE*	23.00	23.00

550 - Library Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$1,247,143	\$1,315,216	\$1,511,195	\$598,171	\$1,580,844	\$1,580,844
Benefits	\$581,978	\$611,857	\$713,394	\$306,809	\$733,657	\$733,657
Supplies	\$187,043	\$215,273	\$223,000	\$92,234	\$223,500	\$223,500
Purchased Professional Services	\$109,846	\$124,146	\$138,743	\$58,514	\$128,743	\$128,743
Debt Service	\$0	\$0	\$82,500	\$0	\$78,750	\$78,750
Purchased Property Services	\$3,017	\$66,302	\$43,350	\$25,202	\$48,750	\$48,750

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Property	\$11,597	\$19,466	\$15,000	\$6,902	\$15,000	\$15,000
Other Purchased Services	\$2,995	\$7,724	\$7,700	\$1,840	\$7,700	\$7,700
Other	\$978	\$690	\$900	\$545	\$900	\$900
TOTAL	\$2,144,597	\$2,360,675	\$2,735,782	\$1,090,217	\$2,817,844	\$2,817,844

550 - Library: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
Library Aid	\$415,845	\$447,125	\$513,132	\$384,849	\$445,181	\$445,181
ARPA	\$0	\$0	\$175,955	\$0	\$0	\$0
General Revenue	\$8,745	\$23,874	\$17,000	\$6,626	\$17,000	\$17,000
REVENUES TOTAL	\$424,591	\$470,999	\$706,087	\$391,475	\$462,181	\$462,181
Expenses						
Salaries						
Regular Salaries	\$1,088,925	\$1,098,226	\$1,281,623	\$546,297	\$1,345,683	\$1,345,683
Part Time / Temporary Pay	\$88,364	\$100,610	\$123,500	\$39,601	\$140,320	\$140,320
Longevity	\$60,707	\$64,915	\$86,072	\$0	\$74,841	\$74,841
Overtime	\$632	\$20,681	\$20,000	\$12,273	\$20,000	\$20,000
Severance Pay	\$8,516	\$30,784	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$1,247,143	\$1,315,216	\$1,511,195	\$598,171	\$1,580,844	\$1,580,844
Benefits						
Health Insurance	\$254,561	\$277,291	\$321,743	\$146,073	\$307,989	\$307,989
Mers Pension	\$245,036	\$241,982	\$295,285	\$117,364	\$313,794	\$313,794
FICA	\$72,543	\$77,866	\$86,298	\$35,830	\$89,305	\$89,305
Medicare	\$19,570	\$18,211	\$20,183	\$8,380	\$20,886	\$20,886
Dental Insurance	\$12,796	\$11,830	\$13,747	\$5,170	\$13,099	\$13,099
Deferred Compensation	\$0	\$0	\$23,815	\$0	\$19,485	\$19,485
TIAA	\$12,505	\$12,320	\$0	\$5,807	\$14,404	\$14,404
Life Insurance	\$7,943	\$7,868	\$9,498	\$3,831	\$9,851	\$9,851
Employee Assistance	\$374	\$0	\$330	\$0	\$380	\$380
Clothing Allowance	\$0	\$0	\$400	\$0	\$400	\$400
Health Coshare	-\$43,350	-\$35,512	-\$57,906	-\$15,647	-\$55,936	-\$55,936
BENEFITS TOTAL	\$581,978	\$611,857	\$713,394	\$306,809	\$733,657	\$733,657
Supplies						
Library Materials	\$132,583	\$151,661	\$150,000	\$60,033	\$150,000	\$150,000
Electricity	\$33,950	\$36,239	\$40,000	\$14,946	\$40,000	\$40,000
Heating Gas/Oil	\$12,580	\$14,741	\$20,000	\$11,812	\$20,500	\$20,500
General Office Expense	\$6,911	\$8,002	\$8,500	\$3,500	\$8,500	\$8,500
Supplies - Cleaning	\$1,021	\$4,631	\$4,500	\$1,944	\$4,500	\$4,500
SUPPLIES TOTAL	\$187,043	\$215,273	\$223,000	\$92,234	\$223,500	\$223,500
Purchased Professional Services						
Ocean State Libraries	\$87,894	\$92,651	\$108,080	\$47,271	\$98,080	\$98,080
Purchased Professional Services	\$21,207	\$30,805	\$30,000	\$10,843	\$30,000	\$30,000
Postage	\$744	\$690	\$663	\$401	\$663	\$663
PURCHASED PROFESSIONAL SERVICES TOTAL	\$109,846	\$124,146	\$138,743	\$58,514	\$128,743	\$128,743
Debt Service						
Bond Principal Pmt	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Bond Interest	\$0	\$0	\$7,500	\$0	\$3,750	\$3,750
DEBT SERVICE TOTAL	\$0	\$0	\$82,500	\$0	\$78,750	\$78,750
Purchased Property Services						
Repairs & Maintenance	-\$6,731	\$51,026	\$25,000	\$17,908	\$30,000	\$30,000
Maintenance - Signal System	\$6,013	\$6,629	\$7,750	\$2,476	\$7,750	\$7,750
Telephone/Communications	\$0	\$4,509	\$5,600	\$3,076	\$6,000	\$6,000
Water	\$3,735	\$4,138	\$5,000	\$1,741	\$5,000	\$5,000
PURCHASED PROPERTY SERVICES TOTAL	\$3,017	\$66,302	\$43,350	\$25,202	\$48,750	\$48,750

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Property						
Technology Software	\$11,557	\$19,466	\$15,000	\$6,902	\$15,000	\$15,000
Repair & Maintenance -Equipment	\$41	\$0	\$0	\$0	\$0	\$0
PROPERTY TOTAL	\$11,597	\$19,466	\$15,000	\$6,902	\$15,000	\$15,000
Other Purchased Services						
Advertising, Printing	\$2,995	\$6,384	\$6,500	\$1,670	\$6,500	\$6,500
Training & Conferences	\$0	\$1,340	\$1,200	\$170	\$1,200	\$1,200
OTHER PURCHASED SERVICES TOTAL	\$2,995	\$7,724	\$7,700	\$1,840	\$7,700	\$7,700
Other						
Dues & Fees	\$978	\$690	\$900	\$545	\$900	\$900
OTHER TOTAL	\$978	\$690	\$900	\$545	\$900	\$900
EXPENSES TOTAL	\$2,144,597	\$2,360,675	\$2,735,782	\$1,090,217	\$2,817,844	\$2,817,844
REVENUES LESS EXPENSES	-\$1,720,007	-\$1,889,675	-\$2,029,695	-\$698,743	-\$2,355,663	-\$2,355,663

City of East Providence, RI

<http://www.eastprovidenceri.gov/>



155 - Senior Services

City of East Providence FY2024 Budget Summary

Who We Are:

The Robert E. Rock Senior Center serves individuals ages 55 and older. The center assures seniors, their families and caregivers that it is operating under a common senior center philosophy. The center has community partnerships with more than 50 different agencies. The center operates with approximately 100 volunteers who assist with meals, greet visitors and members, assist in the library and recreational facility and serve on the advisory board.

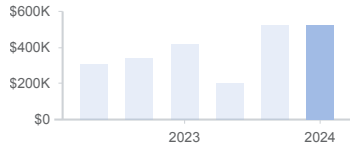
What We Do:

The senior center provides outreach, referrals, socialization, education, health and fitness services, transportation, volunteer opportunities and recreational services to more than 2,000 members. The senior center offers more than 20 programs each week and approximately 14 additional programs during the month.

The center's elder resource specialist provides a direct link between the center's services and the senior and disabled population and their families. The specialist provides information and services including: health insurance/Medicare, medical assistance, food assistance, heating assistance, housing options, social security, in-home care, caregiver's support services and so much more.

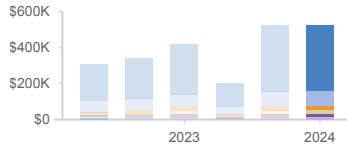
The senior center is certified by the State of Rhode Island as a diabetes outpatient site. As a certified site, the senior center provides education classes and individual diabetes counseling. The center also hosts diabetes support group meetings. In addition, the center operates as a meal site, serving more than thousands of meals each year through Ocean State Dining, a federally-funded grant program through the Department of Aging, Title III B funds.

155 - Senior Service Expenses



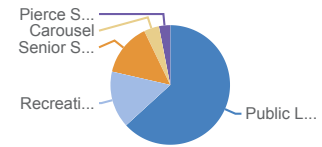
\$525,437.00
Expenses in 2024

155 - Senior Service Expenses by Type



\$525,437.00
Expenses in 2024

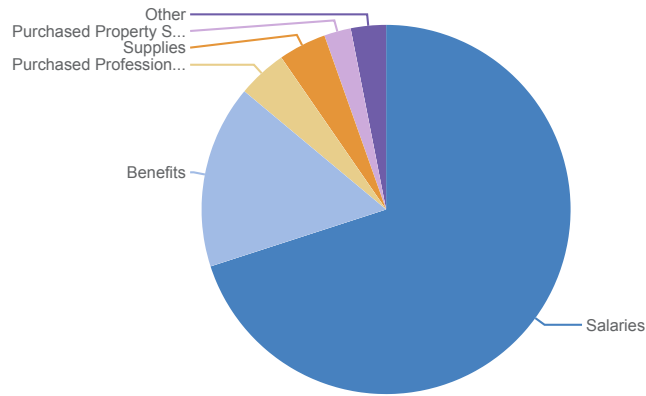
4. Community Services Categories



\$4,456,917.00
Expenses in 2024

155 - Senior Service Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$525,437.00
Expenses in 2024

155 FTE

Position Name*	FY2023	FY2024
FTE*		
ADMINISTRATIVE ASSISTANT	0.50	0.50
DIRECTOR SENIOR CENTER	1.00	1.00
ELDER RESOURCE SPECIALIST	1.00	1.00
FTE*	2.50	2.50

155 - Senior Service Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$203,287	\$221,446	\$285,160	\$132,345	\$367,884	\$367,884
Benefits	\$61,005	\$66,006	\$66,667	\$35,548	\$84,283	\$84,283
Supplies	\$17,363	\$20,322	\$19,895	\$12,392	\$22,026	\$22,026
Purchased Professional Services	\$3,156	\$8,451	\$21,600	\$6,098	\$22,719	\$22,719
Purchased Property Services	\$13,484	\$12,254	\$13,559	\$6,416	\$12,335	\$12,335

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Property	\$3,997	\$6,371	\$9,795	\$2,980	\$9,995	\$9,995
Other Purchased Services	\$2,802	\$4,625	\$5,500	\$3,543	\$6,195	\$6,195
Other	\$1,819	\$0	\$0	\$0	\$0	\$0
TOTAL	\$306,912	\$339,475	\$422,175	\$199,322	\$525,437	\$525,437

155 - Senior Services: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$9,939	\$24,593	\$66,228	\$10,806	\$97,856	\$97,856
REVENUES TOTAL	\$9,939	\$24,593	\$66,228	\$10,806	\$97,856	\$97,856
Expenses						
Salaries						
Part Time / Temporary Pay	\$87,526	\$109,281	\$143,520	\$77,021	\$221,488	\$221,488
Regular Salaries	\$97,543	\$112,166	\$140,503	\$55,324	\$145,366	\$145,366
Severance Pay	\$12,409	\$0	\$0	\$0	\$0	\$0
Overtime	\$5,809	\$0	\$0	\$0	\$0	\$0
Longevity	\$0	\$0	\$1,136	\$0	\$1,030	\$1,030
SALARIES TOTAL	\$203,287	\$221,446	\$285,160	\$132,345	\$367,884	\$367,884
Benefits						
Health Insurance	\$22,522	\$26,820	\$28,071	\$14,750	\$42,293	\$42,293
Mers Pension	\$20,584	\$24,195	\$30,580	\$11,944	\$32,339	\$32,339
FICA	\$14,248	\$13,921	\$8,782	\$7,963	\$9,077	\$9,077
Medicare	\$3,715	\$3,256	\$2,054	\$1,862	\$2,123	\$2,123
Dental Insurance	\$1,279	\$1,011	\$1,112	\$631	\$1,112	\$1,112
Life Insurance	\$1,254	\$871	\$1,111	\$455	\$1,111	\$1,111
TIAA	\$1,016	\$1,122	\$0	\$553	\$1,464	\$1,464
Employee Assistance	\$34	\$0	\$38	\$0	\$41	\$41
Health Coshare	-\$3,647	-\$5,190	-\$5,081	-\$2,610	-\$5,277	-\$5,277
BENEFITS TOTAL	\$61,005	\$66,006	\$66,667	\$35,548	\$84,283	\$84,283
Supplies						
Heating Gas/Oil	\$6,252	\$7,364	\$8,175	\$7,117	\$10,175	\$10,175
Electricity	\$8,198	\$7,714	\$6,540	\$3,132	\$6,671	\$6,671
Gas, Oil & Lubricants	\$752	\$3,983	\$3,500	\$1,555	\$3,500	\$3,500
General Office Expense	\$2,162	\$1,261	\$1,680	\$588	\$1,680	\$1,680
SUPPLIES TOTAL	\$17,363	\$20,322	\$19,895	\$12,392	\$22,026	\$22,026
Purchased Professional Services						
Instructors	\$2,815	\$7,685	\$20,580	\$5,940	\$21,620	\$21,620
Postage	\$341	\$766	\$720	\$158	\$324	\$324
Professional Development	\$0	\$0	\$300	\$0	\$775	\$775
PURCHASED PROFESSIONAL SERVICES TOTAL	\$3,156	\$8,451	\$21,600	\$6,098	\$22,719	\$22,719
Purchased Property Services						
Telephone/Communications	\$9,402	\$8,506	\$9,504	\$5,713	\$9,504	\$9,504
Repairs - Building	\$2,991	\$2,383	\$2,815	\$125	\$1,213	\$1,213
Water	\$1,090	\$1,365	\$1,240	\$579	\$1,618	\$1,618
PURCHASED PROPERTY SERVICES TOTAL	\$13,484	\$12,254	\$13,559	\$6,416	\$12,335	\$12,335
Property						
Repairs - Vehicles	\$1,314	\$1,518	\$4,000	\$1,720	\$4,000	\$4,000
Repair & Maintenance -Equipment	\$2,683	\$3,463	\$2,000	\$1,261	\$2,200	\$2,200
Technology Software	\$0	\$1,390	\$3,795	\$0	\$3,795	\$3,795
PROPERTY TOTAL	\$3,997	\$6,371	\$9,795	\$2,980	\$9,995	\$9,995
Other Purchased Services						
Program Costs	\$2,503	\$4,490	\$5,000	\$3,433	\$5,500	\$5,500
Training & Conferences	\$299	\$135	\$500	\$110	\$695	\$695
OTHER PURCHASED SERVICES TOTAL	\$2,802	\$4,625	\$5,500	\$3,543	\$6,195	\$6,195
Other						

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Covid-19	\$1,819	\$0	\$0	\$0	\$0	\$0
OTHER TOTAL	\$1,819	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$306,912	\$339,475	\$422,175	\$199,322	\$525,437	\$525,437
REVENUES LESS EXPENSES	-\$296,973	-\$314,882	-\$355,947	-\$188,517	-\$427,581	-\$427,581

City of East Providence, RI

<http://www.eastprovidenceri.gov>



600 - Public Works

City of East Providence FY2024 Budget Summary

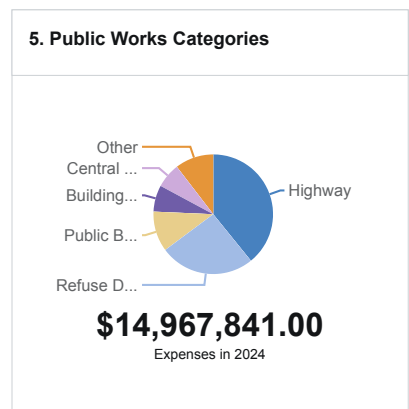
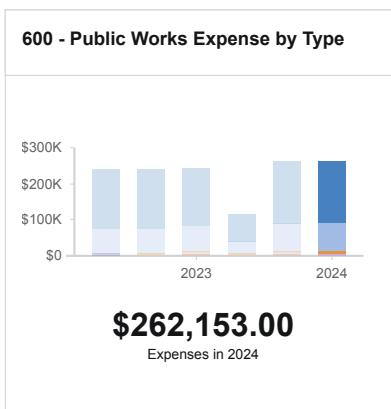
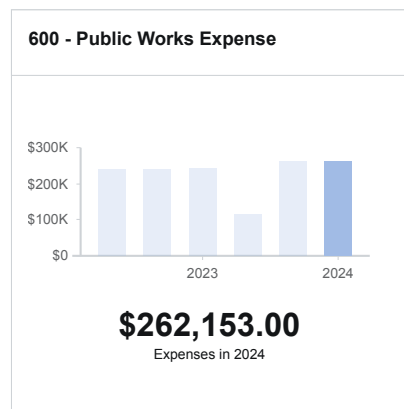
Who We Are:

The Department of Public Works is headed by the public works director. Staff in the department consists of 100 full-time employees, and several part-time and seasonal employees. The department consists of nine divisions including: Building Inspection, Engineering, Highway and Parks, Streetlights, Refuse and Recycling, Public Buildings, Central Garage, Water Utilities, and Water Pollution Control.

What We Do:

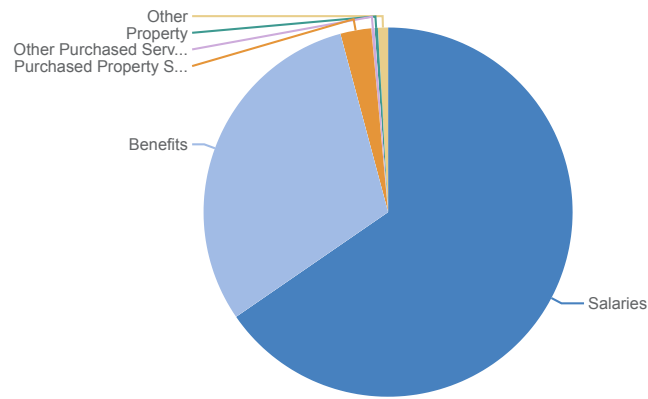
The Department of Public Works is tasked with efficiently providing essential public works services for the entire community with a commitment to enhance the living and working environment within the city.

The Department of Public Works provides services to East Providence residents in the areas of streets and sidewalks, parks and grounds maintenance, refuse and recycling collection, engineering services, water distribution, wastewater treatment and collection, and building code and inspection services. In addition, the Department is responsible for the maintenance of all city-owned buildings and maintenance of the city's vehicles and equipment. The department coordinates streetlight repairs with National Grid.



600 - Public Works Expense by Type

Data Updated Dec 08, 2023, 5:02
AM



\$262,153.00
Expenses in 2024

600 FTE

Position Name*	FY2023	FY2024
FTE*		
DIRECTOR OF PUBLIC WORKS	0.80	0.80
PUBLIC WORKS PROGRAM COORDINATOR	0.80	0.80
FTE*	1.60	1.60

600 - Public Works Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$162,809	\$163,941	\$159,159	\$75,819	\$171,463	\$171,463
Benefits	\$68,377	\$70,295	\$72,771	\$35,028	\$79,765	\$79,765
Purchased Property Services	\$2,006	\$2,468	\$7,100	\$4,487	\$7,100	\$7,100
Supplies	\$4,871	\$983	\$500	\$230	\$500	\$500
Other	\$257	\$839	\$1,250	\$400	\$1,750	\$1,750
Other Purchased Services	\$0	\$325	\$750	\$847	\$750	\$750
Property	\$0	\$0	\$750	\$0	\$750	\$750
Purchased Professional Services	\$21	\$76	\$75	\$4	\$75	\$75
TOTAL	\$238,341	\$238,929	\$242,355	\$116,816	\$262,153	\$262,153

600 - Public Works Dept: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$9,866	\$14,927	\$10,000	\$8,044	\$10,000	\$10,000
REVENUES TOTAL	\$9,866	\$14,927	\$10,000	\$8,044	\$10,000	\$10,000
Expenses						
Salaries						
Regular Salaries	\$136,801	\$140,360	\$140,518	\$69,035	\$152,544	\$152,544
Part Time / Temporary Pay	\$7,485	\$17,297	\$15,000	\$6,785	\$15,000	\$15,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Longevity	\$4,310	\$4,447	\$3,641	\$0	\$3,919	\$3,919
Severance Pay	\$14,213	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$1,836	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$162,809	\$163,941	\$159,159	\$75,819	\$171,463	\$171,463
Benefits						
Health Insurance	\$31,814	\$33,156	\$34,144	\$16,765	\$35,472	\$35,472
Mers Pension	\$29,474	\$30,218	\$31,124	\$14,905	\$34,563	\$34,563
FICA	\$8,768	\$9,353	\$9,045	\$4,390	\$9,808	\$9,808
Medicare	\$2,939	\$2,187	\$2,115	\$1,027	\$2,294	\$2,294
Dental Insurance	\$1,575	\$1,566	\$1,541	\$760	\$1,541	\$1,541
TIAA	\$1,659	\$1,671	\$0	\$816	\$1,582	\$1,582
Deferred Compensation	\$0	\$0	\$1,732	\$0	\$1,732	\$1,732
Life Insurance	\$697	\$727	\$727	\$364	\$727	\$727
Employee Assistance	\$34	\$0	\$24	\$0	\$26	\$26
Health Coshare	-\$8,581	-\$8,584	-\$7,682	-\$3,998	-\$7,980	-\$7,980
BENEFITS TOTAL	\$68,377	\$70,295	\$72,771	\$35,028	\$79,765	\$79,765
Purchased Property Services						
Telephone/Communications	\$2,006	\$2,468	\$7,100	\$4,487	\$7,100	\$7,100
PURCHASED PROPERTY SERVICES TOTAL	\$2,006	\$2,468	\$7,100	\$4,487	\$7,100	\$7,100
Supplies						
General Office Expense	\$4,871	\$983	\$500	\$230	\$500	\$500
SUPPLIES TOTAL	\$4,871	\$983	\$500	\$230	\$500	\$500
Other						
Dues & Fees	\$257	\$839	\$1,250	\$400	\$1,750	\$1,750
OTHER TOTAL	\$257	\$839	\$1,250	\$400	\$1,750	\$1,750
Other Purchased Services						
Training & Conferences	\$0	\$325	\$750	\$847	\$750	\$750
OTHER PURCHASED SERVICES TOTAL	\$0	\$325	\$750	\$847	\$750	\$750
Property						
Technology Software	\$0	\$0	\$750	\$0	\$750	\$750
PROPERTY TOTAL	\$0	\$0	\$750	\$0	\$750	\$750
Purchased Professional Services						
Postage	\$21	\$76	\$75	\$4	\$75	\$75
PURCHASED PROFESSIONAL SERVICES TOTAL	\$21	\$76	\$75	\$4	\$75	\$75
EXPENSES TOTAL	\$238,341	\$238,929	\$242,355	\$116,816	\$262,153	\$262,153
REVENUES LESS EXPENSES	-\$228,475	-\$224,001	-\$232,355	-\$108,773	-\$252,153	-\$252,153

City of East Providence, RI

<http://www.eastprovidenceri.gov/>

605 - Building Inspection

City of East Providence FY2024 Budget Summary

Who We Are:

The Building Inspection Division's staff consists of one building official, one building inspector, one zoning officer, one minimum housing officer, one plumbing/mechanical inspector, one building and zoning clerk and one building/zoning clerk/typist.

What We Do:

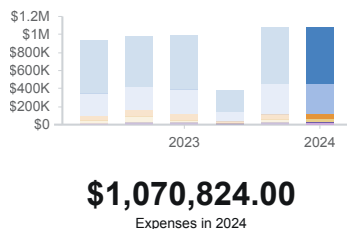
The Building Inspection Division is responsible for all new construction and alterations of existing buildings within the city. The division issues permits which include building, plumbing, mechanical, and electrical and also administers the zoning ordinances. Minimum housing complaints are reviewed by the Building Inspection Division.

The division is responsible for issuing all permits related to construction, enforcement of RI State Building Code, and the City of East Providence Ordinance, including Minimum Housing and Zoning.

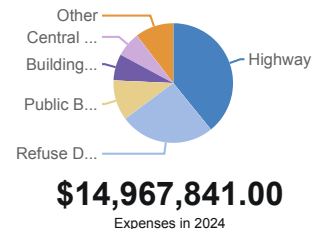
605 - Bldg Inspection Expenses



605 - Bldg Inspection Expenses by Type

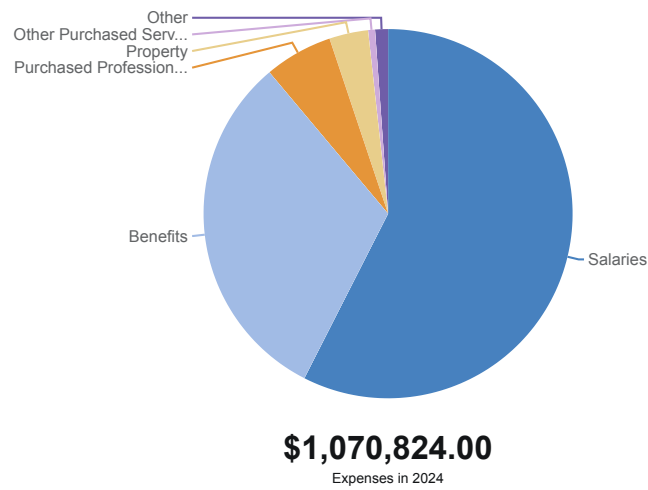


5. Public Works Categories



605 - Bldg Inspection Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



605 FTE

Position Name*	FY2023	FY2024
FTE*		
CLERK TYPIST II BLDG/ZONING	1.00	0.00
PLUMB,MECH & BLDG.INSPE	1.00	1.00
BUILDING INSPECTOR	1.00	1.00
OFFICE SUPERVISOR/PERMIT MANAGER	0.00	1.00
ELECTRICAL INSPECTOR/HOUSING REHAB SPECIALIST	0.00	1.00
BUILDING AND ZONING CLERK	1.00	1.00
BUILDING OFFICIAL	1.00	1.00
MINIMUM HOUSING CODE ENFORCEMENT INSPECTOR	1.00	1.00
ZONING OFFICER	1.00	1.00
FTE*	7.00	8.00

605 - Bldg Inspection Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$579,325	\$565,939	\$599,017	\$245,735	\$615,660	\$615,660
Benefits	\$259,720	\$248,916	\$274,493	\$104,587	\$336,077	\$336,077
Purchased Professional Services	\$43,295	\$74,697	\$64,000	\$20,751	\$64,000	\$64,000
Property	\$30,817	\$71,540	\$32,000	\$3,723	\$36,500	\$36,500
Other Purchased Services	\$8,617	\$6,993	\$6,500	\$1,366	\$6,500	\$6,500
Purchased Property Services	\$3,412	\$4,883	\$5,952	\$3,054	\$5,952	\$5,952
Supplies	\$3,473	\$5,511	\$3,635	\$2,777	\$3,635	\$3,635
Other	\$1,471	\$150	\$2,500	\$1,177	\$2,500	\$2,500
TOTAL	\$930,130	\$978,630	\$988,097	\$383,171	\$1,070,824	\$1,070,824

605 - Building Inspection: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$862,219	\$1,538,812	\$1,000,000	\$568,474	\$1,000,000	\$1,000,000
REVENUES TOTAL	\$862,219	\$1,538,812	\$1,000,000	\$568,474	\$1,000,000	\$1,000,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Expenses						
Salaries						
Regular Salaries	\$499,618	\$517,702	\$484,560	\$238,674	\$575,635	\$575,635
Longevity	\$26,644	\$27,670	\$33,099	\$0	\$35,025	\$35,025
Part Time / Temporary Pay	\$49,819	\$11,802	\$76,358	\$6,689	\$0	\$0
Overtime	\$2,464	\$780	\$5,000	\$0	\$5,000	\$5,000
Severance Pay	\$0	\$7,202	\$0	\$0	\$0	\$0
Stipends	\$780	\$783	\$0	\$372	\$0	\$0
SALARIES TOTAL	\$579,325	\$565,939	\$599,017	\$245,735	\$615,660	\$615,660
Benefits						
Health Insurance	\$119,301	\$113,594	\$128,040	\$44,048	\$155,188	\$155,188
Mers Pension	\$106,500	\$104,709	\$111,763	\$46,825	\$134,895	\$134,895
FICA	\$31,956	\$30,118	\$32,657	\$13,067	\$38,423	\$38,423
Medicare	\$8,713	\$7,044	\$7,637	\$3,056	\$8,986	\$8,986
Dental Insurance	\$6,923	\$6,768	\$6,741	\$3,326	\$7,704	\$7,704
Deferred Compensation	\$0	\$0	\$8,660	\$0	\$8,660	\$8,660
TIAA	\$5,441	\$5,387	\$0	\$2,408	\$5,501	\$5,501
Life Insurance	\$2,964	\$3,145	\$3,031	\$1,516	\$3,486	\$3,486
Clothing Allowance	\$365	\$365	\$400	\$365	\$400	\$400
Employee Assistance	\$119	\$0	\$105	\$0	\$132	\$132
Health Coshare	-\$22,562	-\$22,213	-\$24,541	-\$10,023	-\$27,298	-\$27,298
BENEFITS TOTAL	\$259,720	\$248,916	\$274,493	\$104,587	\$336,077	\$336,077
Purchased Professional Services						
Purchased Professional Services	\$25,250	\$62,266	\$50,000	\$16,384	\$50,000	\$50,000
Postage	\$18,045	\$12,431	\$14,000	\$4,367	\$14,000	\$14,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$43,295	\$74,697	\$64,000	\$20,751	\$64,000	\$64,000
Property						
Technology Software	\$25,300	\$69,038	\$29,000	\$0	\$33,500	\$33,500
Repairs - Vehicles	\$4,649	\$2,095	\$2,000	\$3,723	\$2,000	\$2,000
Repair & Maintenance -Equipment	\$868	\$407	\$1,000	\$0	\$1,000	\$1,000
PROPERTY TOTAL	\$30,817	\$71,540	\$32,000	\$3,723	\$36,500	\$36,500
Other Purchased Services						
Advertising, Printing	\$7,036	\$4,493	\$4,500	\$1,302	\$4,500	\$4,500
Training & Conferences	\$1,581	\$2,501	\$2,000	\$64	\$2,000	\$2,000
OTHER PURCHASED SERVICES TOTAL	\$8,617	\$6,993	\$6,500	\$1,366	\$6,500	\$6,500
Purchased Property Services						
Telephone/Communications	\$3,412	\$4,883	\$5,952	\$3,054	\$5,952	\$5,952
PURCHASED PROPERTY SERVICES TOTAL	\$3,412	\$4,883	\$5,952	\$3,054	\$5,952	\$5,952
Supplies						
Gas, Oil & Lubricants	\$2,280	\$3,722	\$1,635	\$1,564	\$1,635	\$1,635
General Office Expense	\$1,193	\$1,789	\$2,000	\$1,214	\$2,000	\$2,000
SUPPLIES TOTAL	\$3,473	\$5,511	\$3,635	\$2,777	\$3,635	\$3,635
Other						
Dues & Fees	\$1,471	\$150	\$2,500	\$1,177	\$2,500	\$2,500
OTHER TOTAL	\$1,471	\$150	\$2,500	\$1,177	\$2,500	\$2,500
EXPENSES TOTAL	\$930,130	\$978,630	\$988,097	\$383,171	\$1,070,824	\$1,070,824
REVENUES LESS EXPENSES	-\$67,910	\$560,182	\$11,903	\$185,303	-\$70,824	-\$70,824

610 - Engineering

City of East Providence FY2024 Budget Summary

Who We Are:

The Engineering Division is headed by the city engineer and it is responsible for the maintenance and update of roadway, sewer, water, and drainage plans and is the source of information to contractors and the general public on these subjects. The Engineering Division is also staffed with an associate engineer I, two engineering aide II, and engineering aide I and an office manager.

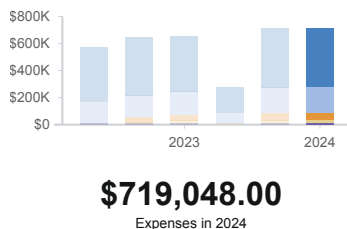
What We Do:

The Engineering Division works closely with the public works director and the other public works divisions on developing plans and specifications, and contracts for public works projects. Many city improvement projects including water and sewer line extension, drainage improvements, building improvements, as well as work at the city's wastewater treatment facility are developed with in-house staff eliminating the need for relying on consultants for many projects.

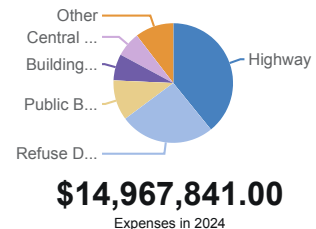
610 - Engineering Expenses



610 - Engineering Expenses by Type

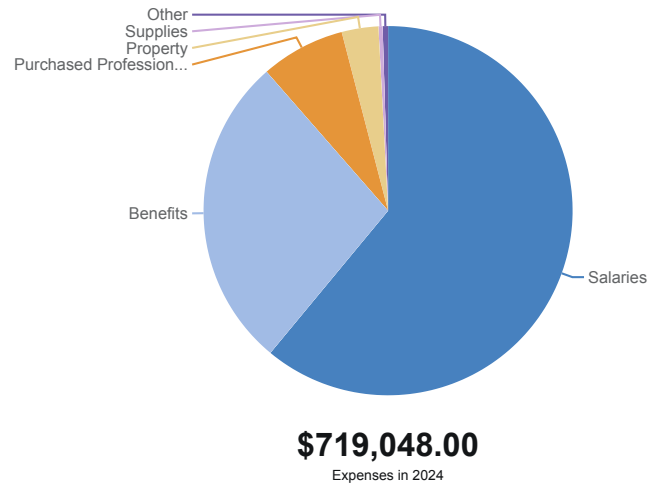


5. Public Works Categories



610 - Engineering Expenses by Type

Data Updated Nov 06, 2023, 8:56 PM



610 FTE

Position Name*	FY2023	FY2024
FTE*		
ASSOC.ENG.I	0.80	0.80
OFFICE MANAGER OF ENG AND PUBLIC BLDG	0.80	0.80
ENGINEERING AIDE II	1.60	0.80
CITY ENGINEER/DEPUTY PUBLIC WORKS DIRECTOR	0.80	0.80
ENGINEERING AIDE I	0.80	0.80
ENGINEERING AIDE III	0.00	0.80
FTE*	4.80	4.80

610 - Engineering Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$396,619	\$431,569	\$410,583	\$187,321	\$438,689	\$438,689
Benefits	\$163,296	\$167,732	\$175,097	\$76,324	\$198,066	\$198,066
Purchased Professional Services	\$3,596	\$35,042	\$42,408	\$470	\$53,158	\$53,158
Property	\$1,065	\$8,606	\$21,000	\$6,477	\$23,100	\$23,100
Supplies	\$1,094	\$1,854	\$2,635	\$917	\$2,635	\$2,635
Other	\$1,518	\$1,425	\$1,500	\$1,510	\$1,500	\$1,500
Purchased Property Services	\$1,746	\$879	\$1,100	\$789	\$1,100	\$1,100
Other Purchased Services	\$0	\$2,319	\$800	\$0	\$800	\$800
TOTAL	\$568,934	\$649,426	\$655,123	\$273,808	\$719,048	\$719,048

610 - Engineering: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$355,894	\$378,906	\$372,514	\$174,221	\$379,007	\$379,007
Longevity	\$30,991	\$31,681	\$26,069	\$0	\$22,682	\$22,682
Overtime	\$9,733	\$20,982	\$12,000	\$5,208	\$12,000	\$12,000
Part Time / Temporary Pay	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Severance Pay	\$0	\$0	\$0	\$7,891	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
SALARIES TOTAL	\$396,619	\$431,569	\$410,583	\$187,321	\$438,689	\$438,689
Benefits						
Mers Pension	\$81,158	\$85,254	\$86,054	\$37,588	\$88,733	\$88,733
Health Insurance	\$54,205	\$56,492	\$58,176	\$28,564	\$78,174	\$78,174
FICA	\$23,291	\$25,155	\$25,094	\$10,926	\$25,286	\$25,286
Medicare	\$5,944	\$5,883	\$5,869	\$2,555	\$5,914	\$5,914
Dental Insurance	\$4,095	\$3,388	\$4,104	\$1,645	\$4,104	\$4,104
Deferred Compensation	\$0	\$0	\$5,196	\$0	\$5,196	\$5,196
TIAA	\$2,388	\$2,492	\$0	\$1,118	\$4,078	\$4,078
Life Insurance	\$1,974	\$2,061	\$2,061	\$1,031	\$2,061	\$2,061
Clothing Allowance	\$960	\$960	\$960	\$0	\$960	\$960
Employee Education/Training	\$2,351	\$0	\$0	\$0	\$0	\$0
Employee Assistance	\$102	\$0	\$72	\$0	\$79	\$79
Health Coshare	-\$13,174	-\$13,953	-\$12,489	-\$7,103	-\$16,519	-\$16,519
BENEFITS TOTAL	\$163,296	\$167,732	\$175,097	\$76,324	\$198,066	\$198,066
Purchased Professional Services						
Purchased Professional Services	\$3,514	\$32,593	\$39,158	\$150	\$49,908	\$49,908
Professional Development	\$0	\$2,420	\$3,000	\$300	\$3,000	\$3,000
Postage	\$82	\$29	\$250	\$20	\$250	\$250
PURCHASED PROFESSIONAL SERVICES TOTAL	\$3,596	\$35,042	\$42,408	\$470	\$53,158	\$53,158
Property						
Technology Software	\$0	\$1,628	\$18,000	\$3,330	\$20,100	\$20,100
Repair & Maintenance -Equipment	\$868	\$6,046	\$2,000	\$1,166	\$2,000	\$2,000
Repairs - Vehicles	\$197	\$932	\$1,000	\$1,981	\$1,000	\$1,000
PROPERTY TOTAL	\$1,065	\$8,606	\$21,000	\$6,477	\$23,100	\$23,100
Supplies						
Gas, Oil & Lubricants	\$1,087	\$693	\$1,635	\$382	\$1,635	\$1,635
General Office Expense	\$7	\$1,161	\$1,000	\$535	\$1,000	\$1,000
SUPPLIES TOTAL	\$1,094	\$1,854	\$2,635	\$917	\$2,635	\$2,635
Other						
Dues & Fees	\$1,518	\$1,425	\$1,500	\$1,510	\$1,500	\$1,500
OTHER TOTAL	\$1,518	\$1,425	\$1,500	\$1,510	\$1,500	\$1,500
Purchased Property Services						
Telephone/Communications	\$1,746	\$879	\$1,100	\$789	\$1,100	\$1,100
PURCHASED PROPERTY SERVICES TOTAL	\$1,746	\$879	\$1,100	\$789	\$1,100	\$1,100
Other Purchased Services						
Training & Conferences	\$0	\$843	\$800	\$0	\$800	\$800
Tuition Reimbursement	\$0	\$1,476	\$0	\$0	\$0	\$0
OTHER PURCHASED SERVICES TOTAL	\$0	\$2,319	\$800	\$0	\$800	\$800
TOTAL	\$568,934	\$649,426	\$655,123	\$273,808	\$719,048	\$719,048

City of East Providence, RI

<http://www.eastprovidenceri.gov/>



630 - Highway/Parks

City of East Providence FY2024 Budget Summary

Who We Are:

The Highway /Parks Division is responsible for the maintenance of 160 miles of City streets. The Parks Division is responsible for the planning, maintenance and improvement of approximately 320 acres. Both divisions report to the public works director.

What We Do (Highway):

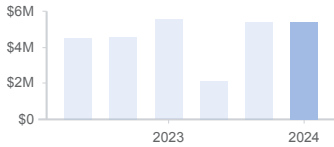
The Highway Division is responsible for:

- Snow and Ice removal operations (The city does not rely upon outside contractors for this service).
- Street Sweeping
- Storm Drain Maintenance including catch basin cleaning (3,000 catch basins and 1,300 manholes), and drain pipe cleaning (66 miles of drain pipe), and clearing brush and debris from over 4.5 miles of open drainage ditches.
- Provides pothole patching and utility trench repairs on city streets.
- Provides sidewalk improvements for locations damaged by city street trees.
- Provides for new traffic signs and makes repairs to signs as needed.
- Provides and maintains pavement markings for traffic control.
- Maintains 158 city-owned and operated traffic signal devices.
- Maintains the former landfill site and operates the compost facility where approximately 5,000 tons of leaf and waste are processed annually.

What We Do (Parks):

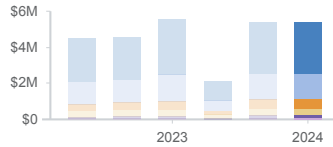
The Parks Division is responsible for the development and maintenance of 15 neighborhood parks and playgrounds, 20 baseball fields, five outdoor tennis courts, 17 outdoor basketball courts, senior center grounds and nine youth soccer and football fields. In addition, the Parks Division oversees and cares for public trees and grounds including traffic islands and public buildings.

630 - Highway Expenses



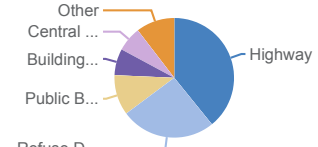
\$5,406,756.00
Expenses in 2024

630 - Highway Expenses by Type



\$5,406,756.00
Expenses in 2024

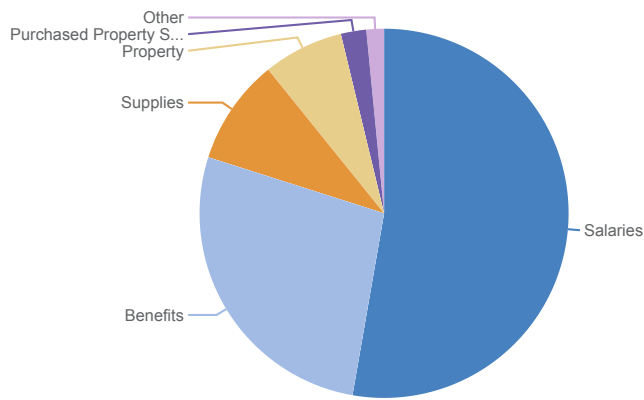
5. Public Works Categories



\$14,967,841.00
Expenses in 2024

630 - Highway Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$5,406,756.00
Expenses in 2024

630 FTE

Position Name*	FY2023	FY2024
FTE*		
SUPERINTENDENT OF HIGHWAY	1.00	1.00
AUTO EQUIP OP I	9.00	9.00
LEADWORKER - PARKS	1.00	1.00
LANDSCAPE CONST SPECIALIST	1.00	1.00
CLERK TYPIST II	1.00	1.00
TREE TRIMMER	1.00	1.00
ASSISTANT PUBLIC WORKS SUPERINTENDENT	1.00	0.00
GENERAL MAINTENANCE CARPENTER	0.00	1.00
LANDSCAPE LABORER	2.00	2.00
LABORER-PARKS	2.00	2.00
ASSISTANT HIGHWAY SUPERINTENDENT	1.00	2.00
LEADWORKER	7.00	7.00
SUPERINTENDENT OF PARKS	1.00	1.00
LABORER	8.00	8.00

Position Name*	FY2023	FY2024
ASSISTANT PARKS SUPERINTENDENT	1.00	1.00
AUTO EQUIP OP II	6.00	6.00
FTE*	43.00	44.00

630 - Highway Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$2,430,937	\$2,370,964	\$3,013,234	\$1,067,552	\$2,851,606	\$2,851,606
Benefits	\$1,255,364	\$1,250,349	\$1,509,894	\$588,631	\$1,468,820	\$1,468,820
Supplies	\$325,474	\$432,174	\$462,230	\$203,841	\$502,230	\$502,230
Property	\$334,915	\$334,230	\$350,000	\$207,134	\$380,000	\$380,000
Purchased Property Services	\$104,309	\$126,438	\$97,500	\$38,332	\$120,500	\$120,500
Purchased Professional Services	\$35,116	\$48,956	\$77,000	\$23,227	\$77,000	\$77,000
Other	\$1,922	\$3,536	\$3,500	\$2,035	\$4,900	\$4,900
Other Purchased Services	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
TOTAL	\$4,488,038	\$4,566,646	\$5,515,058	\$2,130,752	\$5,406,756	\$5,406,756

630 - Highway: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
ARPA	\$0	\$0	\$274,769	\$0	\$0	\$0
General Revenue	\$20,638	\$9,972	\$10,000	\$6,820	\$10,000	\$10,000
REVENUES TOTAL	\$20,638	\$9,972	\$284,769	\$6,820	\$10,000	\$10,000
Expenses						
Salaries						
Regular Salaries	\$2,128,470	\$2,122,027	\$2,664,210	\$1,037,701	\$2,511,677	\$2,511,677
Longevity	\$119,688	\$121,565	\$151,543	\$0	\$142,449	\$142,449
Overtime	\$83,615	\$94,474	\$120,000	\$16,664	\$120,000	\$120,000
Part Time / Temporary Pay	\$42,644	\$21,055	\$75,480	\$5,953	\$75,480	\$75,480
Severance Pay	\$51,453	\$4,316	\$0	\$5,724	\$0	\$0
Acting Pay	\$3,067	\$5,527	\$0	\$1,510	\$0	\$0
Stipends	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000
SALARIES TOTAL	\$2,430,937	\$2,370,964	\$3,013,234	\$1,067,552	\$2,851,606	\$2,851,606
Benefits						
Health Insurance	\$601,499	\$592,474	\$751,232	\$289,527	\$725,121	\$725,121
Mers Pension	\$480,818	\$482,982	\$609,068	\$226,651	\$586,296	\$586,296
FICA	\$142,750	\$141,945	\$175,518	\$63,816	\$165,107	\$165,107
Medicare	\$36,964	\$33,197	\$41,013	\$14,925	\$38,614	\$38,614
Dental Insurance	\$31,466	\$28,567	\$35,563	\$14,769	\$31,694	\$31,694
TIAA	\$25,200	\$25,672	\$0	\$11,810	\$26,630	\$26,630
Life Insurance	\$14,798	\$15,708	\$19,856	\$7,401	\$18,339	\$18,339
Clothing Allowance	\$14,043	\$14,625	\$0	\$1,825	\$400	\$400
Deferred Compensation	\$0	\$0	\$10,825	\$0	\$6,495	\$6,495
Employee Assistance	\$712	\$0	\$720	\$0	\$743	\$743
Health Coshare	-\$92,886	-\$84,821	-\$133,901	-\$42,093	-\$130,619	-\$130,619
BENEFITS TOTAL	\$1,255,364	\$1,250,349	\$1,509,894	\$588,631	\$1,468,820	\$1,468,820
Supplies						
Snow Control	\$119,237	\$110,747	\$200,000	\$92,427	\$200,000	\$200,000
Gas, Oil & Lubricants	\$85,133	\$138,997	\$109,000	\$53,734	\$109,000	\$109,000
Electricity	\$38,992	\$72,141	\$32,700	\$24,907	\$32,700	\$32,700
Supplies - Nursery	\$20,904	\$30,621	\$25,000	\$10,439	\$40,000	\$40,000
Chemicals	\$2,409	\$9,913	\$30,000	\$7,913	\$45,000	\$45,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Signs	\$17,106	\$23,607	\$20,000	\$8,320	\$30,000	\$30,000
Heating Gas/Oil	\$16,425	\$17,797	\$18,530	\$1,432	\$18,530	\$18,530
Small Tools	\$14,136	\$13,461	\$15,000	\$3,521	\$15,000	\$15,000
Paint	\$5,481	\$3,584	\$5,000	\$360	\$5,000	\$5,000
Uniform/Apparel Supplies	\$3,804	\$1,639	\$4,000	\$87	\$4,000	\$4,000
General Office Expense	\$1,390	\$3,596	\$2,500	\$702	\$2,500	\$2,500
Supplies - Cleaning	\$458	\$3,221	\$500	\$0	\$500	\$500
Supplies - Electrical	\$0	\$2,849	\$0	\$0	\$0	\$0
SUPPLIES TOTAL	\$325,474	\$432,174	\$462,230	\$203,841	\$502,230	\$502,230
Property						
Repairs - Vehicles	\$182,722	\$233,896	\$170,000	\$131,227	\$200,000	\$200,000
Repairs - Road	\$131,591	\$73,554	\$150,000	\$63,399	\$150,000	\$150,000
Repair & Maintenance -Equipment	\$15,711	\$21,892	\$20,000	\$11,400	\$20,000	\$20,000
Repairs - Storm Drains	\$4,891	\$4,618	\$10,000	\$1,108	\$10,000	\$10,000
Capitla - Infrastructure Replacement	\$0	\$270	\$0	\$0	\$0	\$0
PROPERTY TOTAL	\$334,915	\$334,230	\$350,000	\$207,134	\$380,000	\$380,000
Purchased Property Services						
Water	\$48,902	\$65,550	\$40,000	\$25,360	\$53,000	\$53,000
Repairs - Building	\$17,117	\$41,382	\$20,000	\$9,566	\$20,000	\$20,000
Rentals	\$25,000	\$2,766	\$20,000	\$0	\$20,000	\$20,000
Maintenance - Signal System	\$2,843	\$9,536	\$15,000	\$355	\$25,000	\$25,000
Telephone/Communications	\$10,447	\$7,205	\$2,500	\$3,051	\$2,500	\$2,500
PURCHASED PROPERTY SERVICES TOTAL	\$104,309	\$126,438	\$97,500	\$38,332	\$120,500	\$120,500
Purchased Professional Services						
Purchased Professional Services	\$34,498	\$48,385	\$75,000	\$23,165	\$75,000	\$75,000
Food	\$618	\$571	\$2,000	\$60	\$2,000	\$2,000
Postage	\$0	\$0	\$0	\$2	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$35,116	\$48,956	\$77,000	\$23,227	\$77,000	\$77,000
Other						
Dues & Fees	\$1,922	\$3,536	\$3,500	\$2,035	\$4,900	\$4,900
OTHER TOTAL	\$1,922	\$3,536	\$3,500	\$2,035	\$4,900	\$4,900
Other Purchased Services						
Training & Conferences	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
OTHER PURCHASED SERVICES TOTAL	\$0	\$0	\$1,700	\$0	\$1,700	\$1,700
EXPENSES TOTAL	\$4,488,038	\$4,566,646	\$5,515,058	\$2,130,752	\$5,406,756	\$5,406,756
REVENUES LESS EXPENSES	-\$4,467,400	-\$4,556,674	-\$5,230,289	-\$2,123,932	-\$5,396,756	-\$5,396,756

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

635 - Streetlights

City of East Providence FY2024 Budget Summary

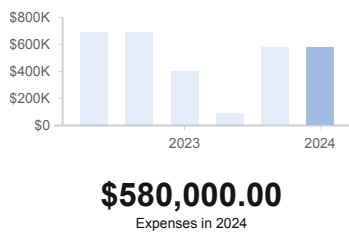
Who We Are:

Streetlights are owned by the City of East Providence and maintained by RISE Engineering.

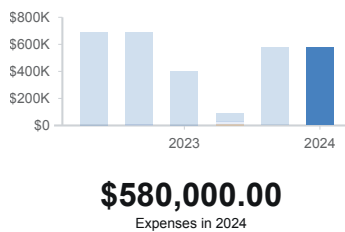
What We Do:

The Department of Public Works coordinates with streetlight repairs with RISE Engineering. The City, with RISE Engineering, converted the city's 5,200 streetlights to LED lights, resulting in annual savings to taxpayers.

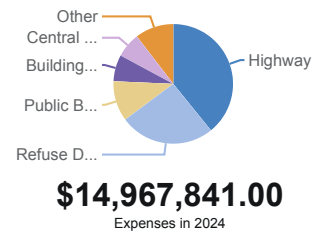
635 - Streetlights Expense



635 - Streetlights Expense by Type

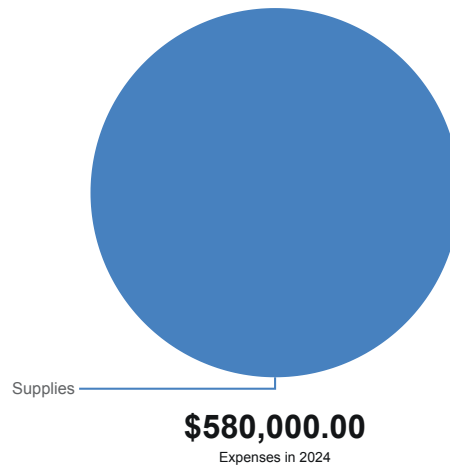


5. Public Works Categories



635 - Streetlights Expense by Type

Data Updated Dec 08, 2023, 5:02
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635 - Streetlights Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Supplies	\$691,163	\$686,249	\$400,000	\$64,535	\$580,000	\$580,000
Purchased Property Services	\$0	\$8,132	\$0	\$23,909	\$0	\$0
Purchased Professional Services	\$0	\$0	\$0	\$4,514	\$0	\$0
TOTAL	\$691,163	\$694,382	\$400,000	\$92,958	\$580,000	\$580,000

635 - Streetlights: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Supplies						
Electricity	\$691,163	\$686,249	\$400,000	\$64,535	\$580,000	\$580,000
SUPPLIES TOTAL	\$691,163	\$686,249	\$400,000	\$64,535	\$580,000	\$580,000
Purchased Property Services	\$0	\$8,132	\$0	\$23,909	\$0	\$0
Purchased Professional Services	\$0	\$0	\$0	\$4,514	\$0	\$0
TOTAL	\$691,163	\$694,382	\$400,000	\$92,958	\$580,000	\$580,000



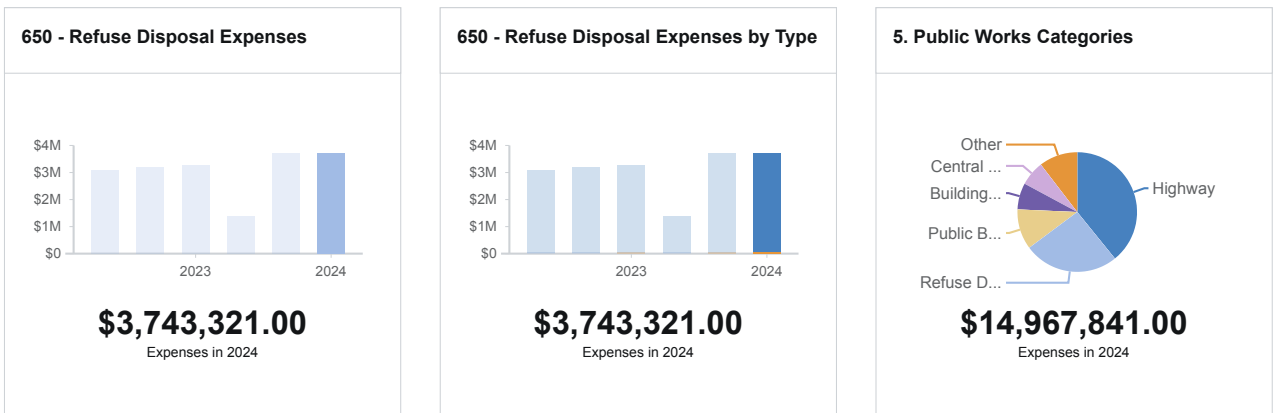
Who We Are:

The Refuse/Recycling Division is part of the Department of Public Works and is managed by the DPW Programs Coordinator.

What We Do:

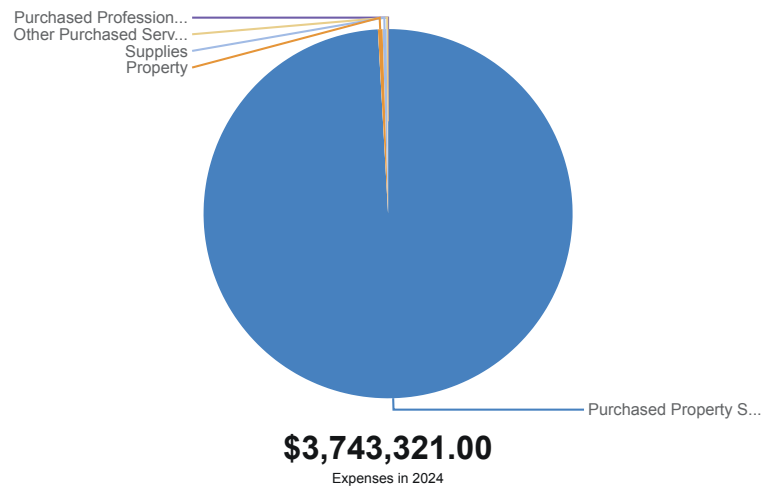
The Refuse/Recycling Division coordinator oversees all residential rubbish, recycling, yard debris, and appliance collection programs. It also oversees litter prevention and collection programs including Earth day events in the spring and the Shoreline Cleanup in the fall. The division successfully implemented the Automated Recycling Collection program. Nearly 5,000 tons of recycling materials are collected each year.

The division is also responsible for the oversight of rubbish and recycling collection contracts for all School Department facilities and upon request provides components for education curriculum, classroom presentations, and field trips.



650 - Refuse Disposal Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



650 - Refuse Disposal Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Property Services	\$3,057,494	\$3,119,267	\$3,252,359	\$1,348,487	\$3,710,321	\$3,710,321
Supplies	\$10,509	\$44,571	\$13,150	\$30,980	\$13,150	\$13,150
Property	\$9,104	\$7,527	\$15,000	\$10,708	\$15,000	\$15,000
Other Purchased Services	\$3,924	\$4,072	\$4,750	\$5,006	\$4,750	\$4,750
Purchased Professional Services	\$5	\$6	\$100	\$0	\$100	\$100
TOTAL	\$3,081,036	\$3,175,443	\$3,285,359	\$1,395,182	\$3,743,321	\$3,743,321

650 - Refuse Disposal: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Property Services						
Rubbish Contract	\$1,607,780	\$1,648,733	\$1,634,712	\$710,122	\$1,724,315	\$1,724,315
Rubbish Disposal Costs	\$718,743	\$737,852	\$869,471	\$330,153	\$1,173,786	\$1,173,786
Recycling Contract	\$726,553	\$727,556	\$741,676	\$305,490	\$747,840	\$747,840
Rubbish/Disposal/ Schools	\$0	\$0	\$0	\$0	\$57,880	\$57,880
Hazardous Waste Disposal	\$4,417	\$5,126	\$6,500	\$2,722	\$6,500	\$6,500
PURCHASED PROPERTY SERVICES TOTAL	\$3,057,494	\$3,119,267	\$3,252,359	\$1,348,487	\$3,710,321	\$3,710,321
Supplies						
Gas, Oil & Lubricants	\$8,202	\$17,006	\$10,000	\$7,395	\$10,000	\$10,000
Operational Supplies	\$2,182	\$27,320	\$3,000	\$23,469	\$3,000	\$3,000
General Office Expense	\$125	\$245	\$150	\$116	\$150	\$150
SUPPLIES TOTAL	\$10,509	\$44,571	\$13,150	\$30,980	\$13,150	\$13,150
Property						
Repair & Maintenance -Equipment	\$9,104	\$7,527	\$15,000	\$10,708	\$15,000	\$15,000
PROPERTY TOTAL	\$9,104	\$7,527	\$15,000	\$10,708	\$15,000	\$15,000
Other Purchased Services						
Advertising, Printing	\$3,167	\$2,781	\$4,000	\$3,971	\$4,000	\$4,000
Earth Day Program	\$757	\$1,291	\$750	\$1,035	\$750	\$750
OTHER PURCHASED SERVICES TOTAL	\$3,924	\$4,072	\$4,750	\$5,006	\$4,750	\$4,750
Purchased Professional Services						
Postage	\$5	\$6	\$100	\$0	\$100	\$100
PURCHASED PROFESSIONAL SERVICES TOTAL	\$5	\$6	\$100	\$0	\$100	\$100
TOTAL	\$3,081,036	\$3,175,443	\$3,285,359	\$1,395,182	\$3,743,321	\$3,743,321

City of East Providence, RI
<https://www.eastprovidenceri.gov/>

660 - Public Buildings

City of East Providence FY2024 Budget Summary

Who We Are:

Public Buildings is a division of the Department of Public Works. The division includes a superintendent, who reports to the DPW director, an assistant superintendent, an HVAC mechanic, a pending carpenter and six custodians.

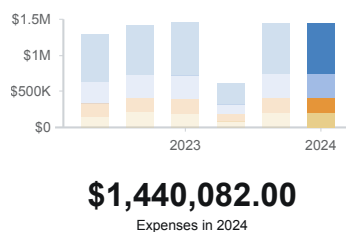
What We Do:

The Public Buildings Division is responsible for the daily cleaning, general maintenance and repairs of the following city-owned buildings: City Hall, municipal garage complex, animal shelter, police station, senior center, Breed Hall, Sweetland House, and the three library branches. The division also assists with maintenance and repairs to the four Fire Stations as needed.

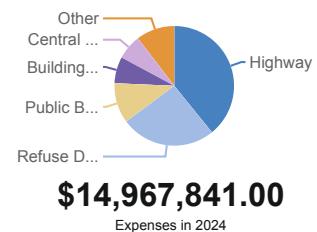
660 - Public Buildings Expense



660 - Public Buildings Expense by Type

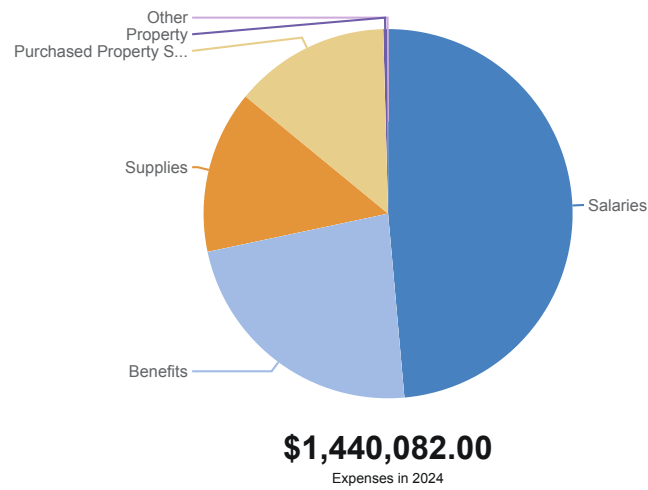


5. Public Works Categories



660 - Public Buildings Expense by Type

Data Updated Dec 08, 2023, 5:02
AM



660 FTE

Position Name*	FY2023	FY2024
FTE*		
ASST SUPERINTENDENT OF PUBLIC BUILDINGS	1.00	0.00
SUPT. OF PUBLIC BLDGS.	1.00	1.00
CUSTODIAN	6.00	6.00
HVAC MECHANIC	1.00	1.00
CARPENTER APPRENTICE	1.00	0.00
GENERAL MAINTENANCE CARPENTER	0.00	1.00
SUPERINTENDENT OF PARKS	0.00	1.00
FTE*	10.00	10.00

660 - Public Buildings Expense by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$664,758	\$689,832	\$728,100	\$293,162	\$699,707	\$699,707
Benefits	\$292,542	\$317,179	\$334,101	\$139,912	\$332,508	\$332,508
Supplies	\$192,521	\$178,121	\$198,900	\$92,867	\$205,400	\$205,400
Purchased Property Services	\$142,580	\$215,091	\$185,500	\$85,462	\$196,367	\$196,367
Property	\$3,126	\$6,506	\$5,000	\$4,284	\$5,000	\$5,000
Purchased Professional Services	\$93	\$6	\$1,000	\$0	\$1,000	\$1,000
Other Purchased Services	\$0	\$0	\$100	\$0	\$100	\$100
TOTAL	\$1,295,619	\$1,406,735	\$1,452,701	\$615,686	\$1,440,082	\$1,440,082

660 - Public Buildings: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$505,794	\$525,020	\$611,994	\$252,664	\$577,977	\$577,977
Part Time / Temporary Pay	\$80,745	\$87,546	\$62,400	\$35,670	\$67,400	\$67,400
Overtime	\$35,137	\$29,766	\$30,000	\$4,828	\$30,000	\$30,000
Longevity	\$27,392	\$29,242	\$23,707	\$0	\$24,330	\$24,330
Severance Pay	\$15,690	\$18,246	\$0	\$0	\$0	\$0

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Acting Pay	\$0	\$12	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$664,758	\$689,832	\$728,100	\$293,162	\$699,707	\$699,707
Benefits						
Health Insurance	\$128,963	\$138,235	\$158,902	\$60,745	\$156,041	\$156,041
Mers Pension	\$114,142	\$123,953	\$137,248	\$58,261	\$133,050	\$133,050
FICA	\$38,674	\$43,362	\$39,930	\$18,402	\$37,700	\$37,700
Medicare	\$10,176	\$10,141	\$9,338	\$4,304	\$8,817	\$8,817
Dental Insurance	\$6,212	\$5,956	\$6,707	\$2,682	\$6,392	\$6,392
TIAA	\$6,053	\$6,823	\$0	\$3,036	\$6,081	\$6,081
Life Insurance	\$3,977	\$3,768	\$4,547	\$1,684	\$4,092	\$4,092
Clothing Allowance	\$3,565	\$4,330	\$4,000	\$365	\$3,600	\$3,600
Deferred Compensation	\$0	\$0	\$4,330	\$0	\$2,165	\$2,165
Employee Assistance	\$168	\$0	\$165	\$0	\$165	\$165
Health Coshare	-\$19,388	-\$19,388	-\$31,066	-\$9,567	-\$25,595	-\$25,595
BENEFITS TOTAL	\$292,542	\$317,179	\$334,101	\$139,912	\$332,508	\$332,508
Supplies						
Electricity	\$126,782	\$103,857	\$119,900	\$40,291	\$119,900	\$119,900
Heating Gas/Oil	\$34,590	\$41,820	\$43,600	\$35,707	\$43,600	\$43,600
Supplies - Cleaning	\$22,734	\$18,343	\$21,000	\$11,257	\$25,000	\$25,000
Gas, Oil & Lubricants	\$3,993	\$7,163	\$5,450	\$3,111	\$5,450	\$5,450
Small Tools	\$2,693	\$3,925	\$4,000	\$1,035	\$6,500	\$6,500
Supplies - Electrical	\$1,457	\$786	\$2,500	\$358	\$2,500	\$2,500
Uniform/Apparel Supplies	\$181	\$1,996	\$1,750	\$231	\$1,750	\$1,750
General Office Expense	\$92	\$231	\$700	\$875	\$700	\$700
SUPPLIES TOTAL	\$192,521	\$178,121	\$198,900	\$92,867	\$205,400	\$205,400
Purchased Property Services						
Repairs - Building	\$90,787	\$165,011	\$120,000	\$65,927	\$130,000	\$130,000
Repairs & Maintenance	\$35,883	\$38,311	\$35,650	\$14,699	\$35,650	\$35,650
Telephone/Communications	\$8,344	\$5,716	\$15,400	\$2,679	\$15,400	\$15,400
Water	\$7,566	\$6,052	\$14,450	\$2,158	\$15,317	\$15,317
PURCHASED PROPERTY SERVICES TOTAL	\$142,580	\$215,091	\$185,500	\$85,462	\$196,367	\$196,367
Property						
Repairs - Vehicles	\$3,126	\$6,506	\$5,000	\$4,284	\$5,000	\$5,000
PROPERTY TOTAL	\$3,126	\$6,506	\$5,000	\$4,284	\$5,000	\$5,000
Purchased Professional Services						
Purchased Professional Services	\$93	\$0	\$1,000	\$0	\$1,000	\$1,000
Postage	\$0	\$6	\$0	\$0	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$93	\$6	\$1,000	\$0	\$1,000	\$1,000
Other Purchased Services						
Training & Conferences	\$0	\$0	\$100	\$0	\$100	\$100
OTHER PURCHASED SERVICES TOTAL	\$0	\$0	\$100	\$0	\$100	\$100
TOTAL	\$1,295,619	\$1,406,735	\$1,452,701	\$615,686	\$1,440,082	\$1,440,082

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

670 - Central Garage

City of East Providence FY2024 Budget Summary

Who We Are:

Central Garage or Fleet Maintenance is located at the Municipal Public Works Complex located at 60 Commercial Way. The division is supervised by a fleet manager, who reports directly to the DPW director, an assistant fleet manager, one welder and six mechanics.

What We Do:

This Division is responsible for the maintenance and repair of approximately 350 pieces of city-owned equipment ranging from lawnmowers to snow plow trucks, police vehicles and all fire apparatus. Most repair work and preventative maintenance is performed with in-house resources. The work performed ranges from oil changes and tire repairs, to complete engine overhauls.

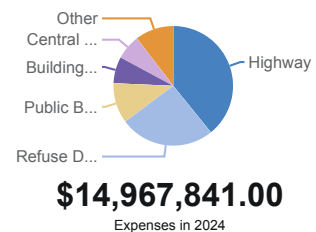
670 - Central Garage Expenses



670 - Central Garage Expenses by Type

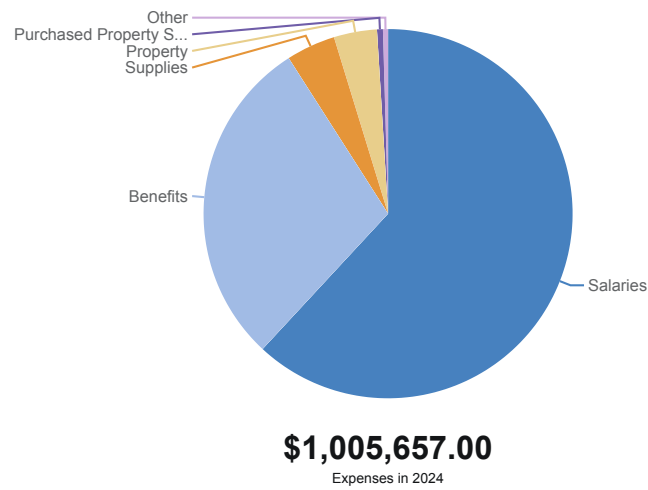


5. Public Works Categories



670 - Central Garage Expenses by Type

Data Updated Dec 08, 2023, 5:02
AM



670 FTE

Position Name*	FY2023	FY2024
FTE*		
ASST FLEET MGR	1.00	1.00
AUTO MECHANIC I	5.00	5.00
FLEET MANAGER	1.00	1.00
VACANT AUTO MECHANIC I	1.00	0.00
WELDER FABRICATOR	1.00	1.00
FTE*	9.00	8.00

670 - Central Garage Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$572,076	\$592,280	\$598,655	\$241,609	\$622,545	\$622,545
Benefits	\$265,222	\$281,744	\$275,199	\$133,796	\$292,047	\$292,047
Supplies	\$39,769	\$35,864	\$43,375	\$11,329	\$43,375	\$43,375
Property	\$17,740	\$37,919	\$38,000	\$17,511	\$38,000	\$38,000
Purchased Property Services	\$3,211	\$4,510	\$5,100	\$1,931	\$5,190	\$5,190
Purchased Professional Services	\$1,377	\$2,446	\$3,500	\$321	\$3,500	\$3,500
Other	\$778	\$908	\$500	\$78	\$500	\$500
Other Purchased Services	\$60	\$0	\$500	\$0	\$500	\$500
TOTAL	\$900,233	\$955,671	\$964,829	\$406,575	\$1,005,657	\$1,005,657

670 - Central Garage: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries						
Regular Salaries	\$505,364	\$533,307	\$527,658	\$238,738	\$539,083	\$539,083
Longevity	\$22,844	\$27,333	\$33,997	\$0	\$37,462	\$37,462
Part Time / Temporary Pay	\$29,938	\$17,123	\$30,000	\$0	\$39,000	\$39,000
Overtime	\$12,992	\$13,224	\$7,000	\$1,748	\$7,000	\$7,000
Acting Pay	\$939	\$1,294	\$0	\$1,123	\$0	\$0
SALARIES TOTAL	\$572,076	\$592,280	\$598,655	\$241,609	\$622,545	\$622,545

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Benefits						
Health Insurance	\$111,960	\$121,137	\$120,161	\$65,205	\$124,833	\$124,833
Mers Pension	\$113,329	\$118,840	\$121,261	\$53,201	\$127,359	\$127,359
FICA	\$33,610	\$35,056	\$35,141	\$14,775	\$36,064	\$36,064
Medicare	\$8,923	\$8,199	\$8,218	\$3,455	\$8,434	\$8,434
Dental Insurance	\$5,746	\$5,290	\$4,798	\$2,367	\$4,798	\$4,798
TIAA	\$5,910	\$6,200	\$0	\$2,767	\$5,817	\$5,817
Life Insurance	\$3,512	\$3,216	\$3,334	\$347	\$3,334	\$3,334
Deferred Compensation	\$0	\$0	\$4,330	\$0	\$4,330	\$4,330
Clothing Allowance	\$3,130	\$3,130	\$800	\$730	\$800	\$800
Employee Assistance	\$136	\$0	\$120	\$0	\$132	\$132
Health Coshare	-\$21,034	-\$19,326	-\$22,965	-\$9,052	-\$23,854	-\$23,854
BENEFITS TOTAL	\$265,222	\$281,744	\$275,199	\$133,796	\$292,047	\$292,047
Supplies						
Electricity	\$8,878	\$8,608	\$10,900	\$3,473	\$10,900	\$10,900
Heating Gas/Oil	\$8,212	\$8,653	\$10,900	\$716	\$10,900	\$10,900
Uniform/Apparel Supplies	\$7,559	\$9,019	\$8,000	\$3,832	\$8,000	\$8,000
Small Tools	\$10,392	\$3,044	\$10,000	\$886	\$10,000	\$10,000
Gas, Oil & Lubricants	\$4,245	\$5,895	\$2,725	\$2,173	\$2,725	\$2,725
General Office Expense	\$482	\$522	\$500	\$249	\$500	\$500
Supplies - Cleaning	\$0	\$0	\$200	\$0	\$200	\$200
Medical Supplies	\$0	\$123	\$150	\$0	\$150	\$150
SUPPLIES TOTAL	\$39,769	\$35,864	\$43,375	\$11,329	\$43,375	\$43,375
Property						
Technology Software	\$7,726	\$25,448	\$29,500	\$11,687	\$29,500	\$29,500
Repair & Maintenance -Equipment	\$5,268	\$8,739	\$5,500	\$1,531	\$5,500	\$5,500
Repairs - Vehicles	\$4,746	\$3,732	\$3,000	\$4,293	\$3,000	\$3,000
PROPERTY TOTAL	\$17,740	\$37,919	\$38,000	\$17,511	\$38,000	\$38,000
Purchased Property Services						
Repairs - Building	\$1,038	\$783	\$3,000	\$1,005	\$3,000	\$3,000
Water	\$922	\$1,221	\$1,500	\$292	\$1,590	\$1,590
Telephone/Communications	\$1,251	\$2,506	\$600	\$634	\$600	\$600
PURCHASED PROPERTY SERVICES TOTAL	\$3,211	\$4,510	\$5,100	\$1,931	\$5,190	\$5,190
Purchased Professional Services						
Purchased Professional Services	\$1,377	\$2,446	\$3,500	\$321	\$3,500	\$3,500
Postage	\$1	\$0	\$0	\$1	\$0	\$0
PURCHASED PROFESSIONAL SERVICES TOTAL	\$1,377	\$2,446	\$3,500	\$321	\$3,500	\$3,500
Other						
Dues & Fees	\$778	\$908	\$500	\$78	\$500	\$500
OTHER TOTAL	\$778	\$908	\$500	\$78	\$500	\$500
Other Purchased Services						
Training & Conferences	\$60	\$0	\$500	\$0	\$500	\$500
OTHER PURCHASED SERVICES TOTAL	\$60	\$0	\$500	\$0	\$500	\$500
TOTAL	\$900,233	\$955,671	\$964,829	\$406,575	\$1,005,657	\$1,005,657

City of East Providence, RI

<https://www.eastprovidenceri.gov/>



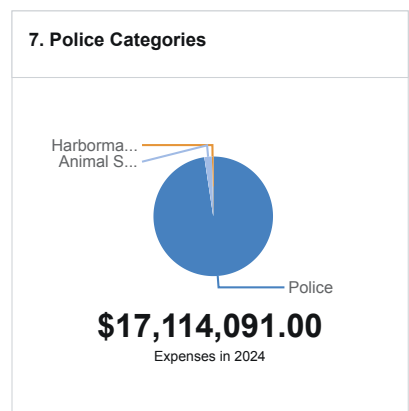
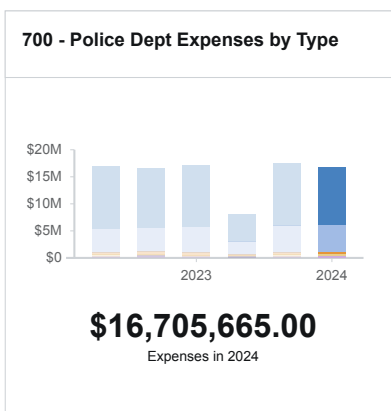
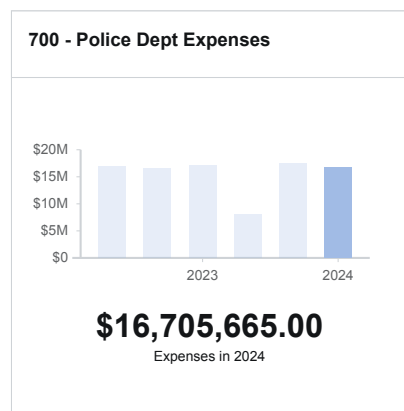
700 - Police City of East Providence FY 2024 Budget Summary

Who We Are:

The East Providence Police Department is a community-focused, full-service, public safety agency. The EPPD is organized into four major divisions: the Office of the Chief Police, Patrol Division, Detective Division and the Administrative/Services Division. Subdivisions include: Traffic, School Resource Officers, Special Reaction Team, Narcotics/Vice, and Animal Control.

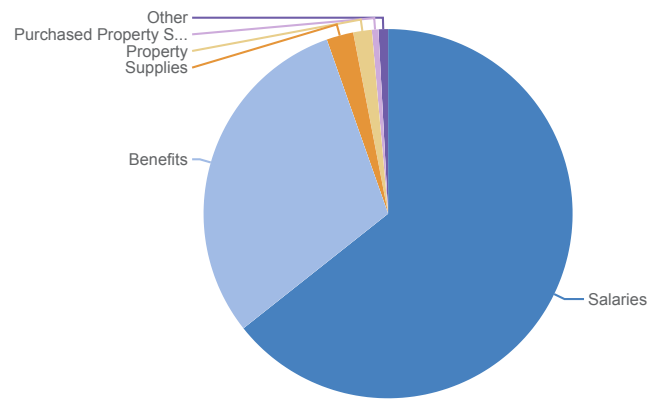
What We Do:

The East Providence Police Department's primary objective is to improve the quality of life in East Providence by identifying and addressing public safety and community concerns in a proactive manner. By being proactive, we are better able to maintain public peace, prevent crime, apprehend criminals and protect the rights of residents and those who work and visit the city.



700 - Police Dept Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$16,705,665.00

Expenses in 2024

700 FTE

Position Name*	FY2023	FY2024
FTE*		
POLICE CAPTAIN	4.00	4.00
DETECTIVE CORPORAL	15.00	13.00
POLICE SERGEANT	14.00	14.00
CHIEF OF POLICE	1.00	1.00
PROBATIONARY POLICE OFFICER	13.00	8.00
POLICE OFFICER	31.00	36.00
CLERK TYPIST POLICE	5.00	5.00
DEPUTY POLICE CHIEF	1.00	1.00
POLICE OFFICER - LATERAL	0.00	2.00
CORPORAL	3.00	1.00
POLICE LIEUTENANT	9.00	9.00
VACANT PROBATIONARY POLICE OFFICER	5.50	6.00
CONFIDENTIAL SECRETARY POLICE	1.00	1.00
FTE*	102.50	101.00

700 - Police Dept Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$11,511,095	\$11,034,139	\$11,240,875	\$5,082,140	\$11,498,860	\$10,748,860
Benefits	\$4,558,925	\$4,442,963	\$4,887,800	\$2,491,497	\$5,055,453	\$5,055,453
Supplies	\$388,216	\$555,141	\$466,200	\$227,479	\$393,870	\$393,870
Property	\$243,250	\$288,763	\$246,350	\$173,959	\$271,350	\$271,350
Purchased Property Services	\$112,908	\$143,231	\$96,292	\$52,543	\$96,292	\$96,292
Other Purchased Services	\$74,285	\$112,320	\$75,000	\$41,411	\$80,000	\$80,000
Purchased Professional Services	\$50,685	\$46,912	\$47,000	\$27,088	\$53,575	\$53,575
Other	\$8,057	\$6,529	\$6,265	\$2,971	\$6,265	\$6,265
TOTAL	\$16,947,421	\$16,629,997	\$17,065,782	\$8,099,089	\$17,455,665	\$16,705,665

700 Police Dept: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$1,558,050	\$1,607,284	\$3,115,000	\$475,471	\$3,615,000	\$3,615,000
Sensys Gatso - Cameras	\$0	\$2,175,114	\$0	\$1,832,164	\$0	\$0
Police Detail	\$10,561	\$0	\$1,485,000	\$207,454	\$1,485,000	\$735,000
ARPA	\$0	\$0	\$226,701	\$0	\$0	\$0
REVENUES TOTAL	\$1,568,611	\$3,782,398	\$4,826,701	\$2,515,089	\$5,100,000	\$4,350,000
Expenses						
Salaries						
Regular Salaries	\$7,346,625	\$6,788,594	\$7,281,282	\$3,204,451	\$7,720,867	\$7,720,867
Overtime	\$1,989,765	\$2,075,530	\$1,425,000	\$1,054,321	\$1,425,000	\$1,425,000
Detail Pay	\$922,867	\$729,295	\$1,200,000	\$351,421	\$1,000,000	\$250,000
Holiday Pay	\$476,011	\$395,510	\$490,858	\$282,109	\$521,131	\$521,131
Longevity	\$363,753	\$273,015	\$402,235	\$16,922	\$340,762	\$340,762
Severance Pay	\$206,330	\$479,348	\$150,000	\$47,091	\$125,000	\$125,000
School Crossing Guards	\$143,595	\$176,941	\$175,500	\$94,573	\$179,100	\$179,100
Stipends	\$23,470	\$16,892	\$22,500	\$496	\$118,500	\$118,500
Vin Checks	\$10,383	\$50,386	\$50,000	\$17,720	\$40,000	\$40,000
Court Pay	\$16,018	\$17,676	\$40,000	\$9,933	\$25,000	\$25,000
Acting Pay	\$12,216	\$30,566	\$3,500	\$1,885	\$3,500	\$3,500
Part Time / Temporary Pay	\$60	\$384	\$0	\$1,220	\$0	\$0
SALARIES TOTAL	\$11,511,095	\$11,034,139	\$11,240,875	\$5,082,140	\$11,498,860	\$10,748,860
Benefits						
Local Pension	\$2,436,742	\$3,143,480	\$3,119,735	\$1,559,868	\$3,276,114	\$3,276,114
Health Insurance	\$1,770,693	\$1,702,920	\$1,698,149	\$740,807	\$1,639,507	\$1,639,507
Medicare	\$162,658	\$163,133	\$120,231	\$72,554	\$126,788	\$126,788
Clothing Allowance	\$88,913	\$83,202	\$80,720	\$144,000	\$140,250	\$140,250
Mers Pension	\$183,557	\$57,270	\$73,021	\$24,694	\$71,452	\$71,452
Dental Insurance	\$85,873	\$75,777	\$70,113	\$30,235	\$56,290	\$56,290
Life Insurance	\$45,590	\$37,363	\$45,670	\$18,263	\$44,988	\$44,988
TIAA	\$8,678	\$6,745	\$0	\$961	\$3,235	\$3,235
Employee Assistance	\$1,947	-\$73	\$1,515	\$0	\$1,642	\$1,642
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$0	\$0
FICA	\$103,008	-\$508,052	\$21,104	\$28,917	\$20,055	\$20,055
Health Coshare	-\$328,733	-\$318,802	-\$344,622	-\$128,802	-\$324,868	-\$324,868
BENEFITS TOTAL	\$4,558,925	\$4,442,963	\$4,887,800	\$2,491,497	\$5,055,453	\$5,055,453
Supplies						
Gas, Oil & Lubricants	\$161,437	\$240,868	\$190,750	\$84,983	\$190,750	\$190,750
Uniform/Apparel Supplies	\$127,518	\$140,802	\$125,000	\$67,427	\$45,000	\$45,000
Electricity	\$47,337	\$88,595	\$92,650	\$35,077	\$92,650	\$92,650
Heating Gas/Oil	\$14,439	\$21,042	\$21,800	\$16,003	\$21,800	\$21,800
General Office Expense	\$16,915	\$28,775	\$14,500	\$9,626	\$14,500	\$14,500
Supplies - Police	\$12,474	\$15,714	\$6,500	\$12,384	\$14,170	\$14,170
Supplies - Cleaning	\$7,654	\$7,673	\$10,000	\$1,979	\$10,000	\$10,000
Office Equipment	\$443	\$8,452	\$5,000	\$0	\$5,000	\$5,000
Fire Prevention	\$0	\$1,913	\$0	\$0	\$0	\$0
Electricity - Speed Cameras	\$0	\$1,306	\$0	\$0	\$0	\$0
SUPPLIES TOTAL	\$388,216	\$555,141	\$466,200	\$227,479	\$393,870	\$393,870
Property						
Repairs - Vehicles	\$145,148	\$170,068	\$125,000	\$91,973	\$150,000	\$150,000
Technology Software	\$77,283	\$88,448	\$96,350	\$57,076	\$96,350	\$96,350
Equipment	\$16,264	\$29,153	\$20,000	\$11,238	\$20,000	\$20,000
Repair & Maintenance -Equipment	\$4,555	\$1,094	\$5,000	\$13,671	\$5,000	\$5,000
PROPERTY TOTAL	\$243,250	\$288,763	\$246,350	\$173,959	\$271,350	\$271,350
Purchased Property Services						
Telephone/Communications	\$77,727	\$61,210	\$60,000	\$35,593	\$60,000	\$60,000
Repairs - Building	\$12,608	\$66,042	\$20,000	\$9,747	\$20,000	\$20,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Lease Equipment	\$14,645	\$5,020	\$9,192	\$4,035	\$9,192	\$9,192
Water	\$7,929	\$10,960	\$7,100	\$3,169	\$7,100	\$7,100
PURCHASED PROPERTY SERVICES TOTAL	\$112,908	\$143,231	\$96,292	\$52,543	\$96,292	\$96,292
Other Purchased Services						
Tuition Reimbursement	\$41,506	\$85,113	\$60,000	\$22,237	\$60,000	\$60,000
Training & Conferences	\$32,778	\$27,207	\$15,000	\$19,174	\$20,000	\$20,000
OTHER PURCHASED SERVICES TOTAL	\$74,285	\$112,320	\$75,000	\$41,411	\$80,000	\$80,000
Purchased Professional Services						
Purchased Professional Services	\$44,065	\$35,110	\$35,000	\$23,244	\$38,575	\$38,575
Professional Development	\$5,644	\$9,901	\$10,000	\$2,807	\$10,000	\$10,000
Postage	\$885	\$849	\$1,000	\$571	\$3,000	\$3,000
Food	\$90	\$1,052	\$1,000	\$466	\$2,000	\$2,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$50,685	\$46,912	\$47,000	\$27,088	\$53,575	\$53,575
Other						
Dues & Fees	\$8,057	\$6,529	\$6,265	\$2,971	\$6,265	\$6,265
OTHER TOTAL	\$8,057	\$6,529	\$6,265	\$2,971	\$6,265	\$6,265
EXPENSES TOTAL	\$16,947,421	\$16,629,997	\$17,065,782	\$8,099,089	\$17,455,665	\$16,705,665
REVENUES LESS EXPENSES	-\$15,378,810	-\$12,847,599	-\$12,239,081	-\$5,584,000	-\$12,355,665	-\$12,355,665

City of East Providence, RI
<https://www.eastprovidenceri.gov/>



720 - Animal Shelter

City of East Providence FY2024 Budget Summary

Who We Are:

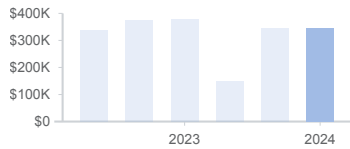
The East Providence Animal Shelter is a subdivision of the East Providence Police Department which is staffed with an animal control supervisor, officer and pound keeper, is devoted to every aspect of animal care -- including sanitation as well as veterinary treatment for sick and injured animals--in hopes to provide every stray and abandoned animal of the city with a suitable home.

The shelter holds up to 18 cats and up to 22 dogs. The facility also has quarantine areas for dogs and cats to protect the citizens and animals of the city from the spread of diseases such as the rabies virus.

What We Do:

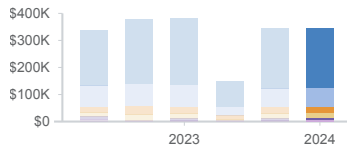
East Providence Animal Control Center's mission is to provide temporary shelter and permanent homes for the stray and abandoned domestic animals within the city and to enforce state and local laws pertaining to public safety and animal welfare. Animal Control Officers work with state and local agencies to investigate cruelty complaints and to prosecute those in violation of local ordinances and state statutes pertaining to animals. With the help of the East Providence Police Department and the Rhode Island Society for the Prevention of Cruelty to Animals (RISPCA), the animal control officers seek to enhance the quality of life for the citizens and the animals of the city through public outreach and awareness.

720 - Animal Shelter Expenses



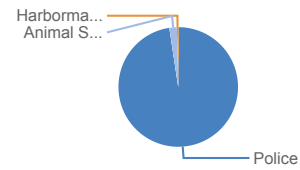
\$346,396.00
Expenses in 2024

720 - Animal Shelter Expenses by Type



\$346,396.00
Expenses in 2024

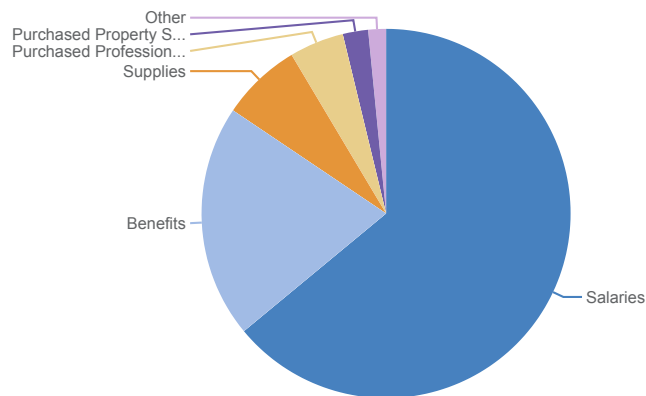
Police by Dept



\$17,114,091.00
Expenses in 2024

720 - Animal Shelter Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$346,396.00
Expenses in 2024

720 FTE

Position Name*	FY2023	FY2024
FTE*		
ANIMAL CONTROL OFFICER PNDKPR	1.00	1.00
ANIMAL CONTROL POUND KEEPER	1.00	1.00
ANIMAL CONTROL SUPERVISOR	1.00	1.00
FTE*	3.00	3.00

720 - Animal Shelter Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$201,791	\$237,486	\$246,643	\$99,891	\$221,701	\$221,701
Benefits	\$82,665	\$82,109	\$79,435	\$28,495	\$70,745	\$70,745
Supplies	\$19,872	\$27,921	\$24,300	\$13,910	\$24,300	\$24,300
Purchased Professional Services	\$12,667	\$22,345	\$16,550	\$7,367	\$16,550	\$16,550
Purchased Property Services	\$14,480	\$2,419	\$7,700	\$448	\$7,700	\$7,700

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Property	\$4,710	\$1,550	\$2,900	\$1,250	\$2,900	\$2,900
Other Purchased Services	\$1,257	\$1,771	\$2,500	\$527	\$2,500	\$2,500
TOTAL	\$337,442	\$375,603	\$380,029	\$151,888	\$346,396	\$346,396

720 - Animal Shelter: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$6,280	\$9,953	\$5,000	\$3,366	\$5,000	\$5,000
ARPA	\$0	\$0	\$14,703	\$0	\$0	\$0
REVENUES TOTAL	\$6,280	\$9,953	\$19,703	\$3,366	\$5,000	\$5,000
Expenses						
Salaries						
Regular Salaries	\$162,845	\$170,949	\$168,357	\$39,397	\$150,255	\$150,255
Part Time / Temporary Pay	\$21,053	\$44,447	\$55,770	\$30,911	\$56,810	\$56,810
Overtime	\$8,587	\$12,066	\$10,000	\$8,889	\$10,000	\$10,000
Longevity	\$8,950	\$9,426	\$12,516	\$931	\$4,636	\$4,636
Severance Pay	\$0	\$0	\$0	\$11,744	\$0	\$0
Acting Pay	\$356	\$0	\$0	\$6,810	\$0	\$0
Holiday Pay	\$0	\$598	\$0	\$1,208	\$0	\$0
SALARIES TOTAL	\$201,791	\$237,486	\$246,643	\$99,891	\$221,701	\$221,701
Benefits						
Mers Pension	\$36,894	\$37,810	\$39,051	\$8,685	\$34,215	\$34,215
Health Insurance	\$30,101	\$25,345	\$26,101	\$11,392	\$27,116	\$27,116
FICA	\$12,010	\$14,365	\$11,348	\$6,179	\$9,603	\$9,603
Medicare	\$3,123	\$3,360	\$2,654	\$1,445	\$2,246	\$2,246
TIAA	\$1,879	\$1,932	\$0	\$423	\$1,549	\$1,549
Life Insurance	\$1,186	\$1,212	\$1,263	\$337	\$1,212	\$1,212
Dental Insurance	\$1,319	\$902	\$1,594	\$259	\$946	\$946
Deferred Compensation	\$0	\$0	\$2,165	\$0	\$0	\$0
Clothing Allowance	\$665	\$665	\$0	\$665	\$0	\$0
Employee Assistance	\$51	\$0	\$45	\$0	\$50	\$50
Health Coshare	-\$4,564	-\$3,483	-\$4,785	-\$891	-\$6,192	-\$6,192
BENEFITS TOTAL	\$82,665	\$82,109	\$79,435	\$28,495	\$70,745	\$70,745
Supplies						
Electricity	\$9,945	\$12,708	\$11,000	\$8,903	\$11,000	\$11,000
Heating Gas/Oil	\$7,322	\$7,715	\$8,000	\$2,947	\$8,000	\$8,000
Supplies - Cleaning	\$1,268	\$3,944	\$3,000	\$683	\$3,000	\$3,000
Uniform/Apparel Supplies	\$997	\$1,326	\$1,500	\$721	\$1,500	\$1,500
General Office Expense	\$339	\$525	\$800	\$0	\$800	\$800
Gas, Oil & Lubricants	\$0	\$1,704	\$0	\$657	\$0	\$0
SUPPLIES TOTAL	\$19,872	\$27,921	\$24,300	\$13,910	\$24,300	\$24,300
Purchased Professional Services						
Purchased Professional Services	\$12,237	\$20,573	\$15,000	\$6,761	\$15,000	\$15,000
Food	\$419	\$1,747	\$1,500	\$598	\$1,500	\$1,500
Postage	\$11	\$25	\$50	\$8	\$50	\$50
PURCHASED PROFESSIONAL SERVICES TOTAL	\$12,667	\$22,345	\$16,550	\$7,367	\$16,550	\$16,550
Purchased Property Services						
Repairs - Building	\$13,765	\$353	\$5,000	\$0	\$5,000	\$5,000
Water	\$583	\$1,115	\$1,500	\$298	\$1,500	\$1,500
Telephone/Communications	\$133	\$952	\$1,200	\$150	\$1,200	\$1,200
PURCHASED PROPERTY SERVICES TOTAL	\$14,480	\$2,419	\$7,700	\$448	\$7,700	\$7,700
Property						
Repair & Maintenance -Equipment	\$4,363	\$1,193	\$2,000	\$893	\$2,000	\$2,000
Technology Software	\$347	\$357	\$400	\$357	\$400	\$400
Repairs - Vehicles	\$0	\$0	\$500	\$0	\$500	\$500

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
PROPERTY TOTAL	\$4,710	\$1,550	\$2,900	\$1,250	\$2,900	\$2,900
Other Purchased Services						
Training & Conferences	\$0	\$1,200	\$2,000	\$0	\$2,000	\$2,000
Printing - Forms	\$1,257	\$571	\$500	\$527	\$500	\$500
OTHER PURCHASED SERVICES TOTAL	\$1,257	\$1,771	\$2,500	\$527	\$2,500	\$2,500
EXPENSES TOTAL	\$337,442	\$375,603	\$380,029	\$151,888	\$346,396	\$346,396
REVENUES LESS EXPENSES	-\$331,161	-\$365,650	-\$360,326	-\$148,522	-\$341,396	-\$341,396

City of East Providence, RI
<https://www.eastprovidenceri.gov/>

730 - Harbormaster

City of East Providence FY2024 Budget Summary



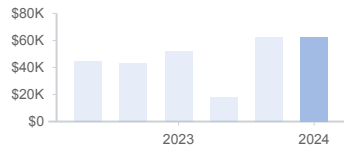
Who We Are:

The Harbor Master Division is comprised of the harbormaster and four assistant harbormasters. The harbormaster reports to the Chief of Police. The division works with the Harbor Commission on matters involving the Harbor Management Plan. It also works with the City Council to assist in developing the waterfront.

What We Do:

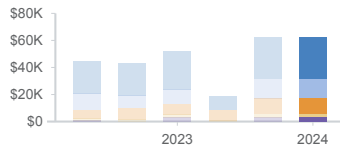
The Harbormasters patrol the 14.4 miles of our shoreline and maintains the mooring areas which contain approximately 300 vessels. In addition, the division operates a Pumpout boat. The assistants provide patrol and the pumpout boat operates from Memorial Day weekend through Columbus Day weekend. The harbormaster patrols throughout the year. The patrol duties include working with the US Coast Guard (USCG) during calls for vessels-in-distress and with the USCG and East Providence Police Department during Homeland Security details.

730 - Harbor Master Expenses



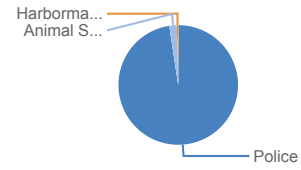
\$62,030.00
Expenses in 2024

730 - Harbor Master Expenses by Type



\$62,030.00
Expenses in 2024

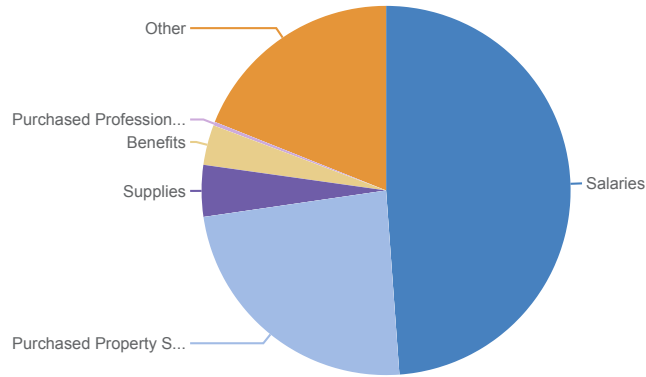
7. Police Categories



\$17,114,091.00
Expenses in 2024

730 - Harbor Master Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$62,030.00
Expenses in 2024

730 - Harbor Master Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$23,775	\$23,759	\$28,500	\$9,538	\$30,300	\$30,300
Purchased Property Services	\$12,296	\$9,549	\$10,800	\$0	\$14,800	\$14,800
Other	\$6,000	\$7,750	\$7,750	\$7,750	\$11,750	\$11,750
Benefits	\$1,819	\$1,817	\$2,180	\$730	\$2,180	\$2,180
Supplies	\$362	\$0	\$2,800	\$0	\$2,800	\$2,800
Purchased Professional Services	\$102	\$78	\$200	\$82	\$200	\$200
TOTAL	\$44,354	\$42,954	\$52,230	\$18,100	\$62,030	\$62,030

730 - Harbor Master: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
General Revenue	\$38,990	\$38,600	\$40,000	\$38,200	\$62,500	\$62,500
REVENUES TOTAL	\$38,990	\$38,600	\$40,000	\$38,200	\$62,500	\$62,500

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Expenses						
Salaries						
Part Time / Temporary Pay	\$23,775	\$21,734	\$28,500	\$9,538	\$30,300	\$30,300
Overtime	\$0	\$2,025	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$23,775	\$23,759	\$28,500	\$9,538	\$30,300	\$30,300
Purchased Property Services						
Repairs & Maintenance	\$12,296	\$9,549	\$10,000	\$0	\$14,000	\$14,000
Telephone/Communications	\$0	\$0	\$800	\$0	\$800	\$800
PURCHASED PROPERTY SERVICES TOTAL	\$12,296	\$9,549	\$10,800	\$0	\$14,800	\$14,800
Other						
Docking Fees	\$6,000	\$7,750	\$7,750	\$7,750	\$11,750	\$11,750
OTHER TOTAL	\$6,000	\$7,750	\$7,750	\$7,750	\$11,750	\$11,750
Benefits						
FICA	\$1,450	\$1,473	\$2,180	\$591	\$2,180	\$2,180
Medicare	\$369	\$344	\$0	\$138	\$0	\$0
BENEFITS TOTAL	\$1,819	\$1,817	\$2,180	\$730	\$2,180	\$2,180
Supplies						
Gas, Oil & Lubricants	\$362	\$0	\$2,500	\$0	\$2,500	\$2,500
General Office Expense	\$0	\$0	\$300	\$0	\$300	\$300
SUPPLIES TOTAL	\$362	\$0	\$2,800	\$0	\$2,800	\$2,800
Purchased Professional Services						
Postage	\$102	\$78	\$200	\$82	\$200	\$200
PURCHASED PROFESSIONAL SERVICES TOTAL	\$102	\$78	\$200	\$82	\$200	\$200
EXPENSES TOTAL	\$44,354	\$42,954	\$52,230	\$18,100	\$62,030	\$62,030
REVENUES LESS EXPENSES	-\$5,364	-\$4,354	-\$12,230	\$20,100	\$470	\$470

City of East Providence, RI

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750 - Fire Department City of East Providence FY2024 Budget Summary

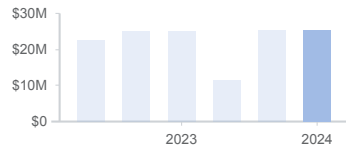
Who We Are:

The East Providence Fire Department has established itself as a leading public safety agency within the state. When fully staffed, the department consists of 120 employees who operate under the supervision of the Chief of the Department. The Fire Department is strategically placed within the city to rapidly deploy resources in times of emergency. The department currently protects the city with five engine companies, two ladder companies, three Advanced Life Support (ALS) rescues and several support vehicles. The department operates as part of the Port of Providence Marine Strike Team, which protects surrounding coastal waters. The department is also designated as one of the state's regional hazardous materials teams, providing mitigation operations to the East Bay and surrounding areas.

What We Do:

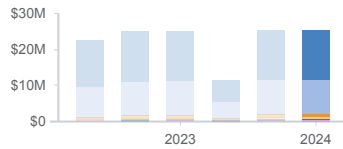
The East Providence Fire Department's primary mission is to protect the lives and property of its citizens through the delivery of emergency medical services, fire suppression operations and fire prevention activities. Additionally, the department provides hazardous materials control, technical rescue and maritime safety operations. The Fire Department responds to more than 12,846 calls for service. The EPFD operates within the National Incident Management System, which includes working collaboratively with other emergency service personnel at the local, state and federal levels.

750 - Fire Dept Expenses



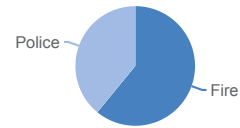
\$25,406,716.00
Expenses in 2024

750 - Fire Dept Expenses by Type



\$25,406,716.00
Expenses in 2024

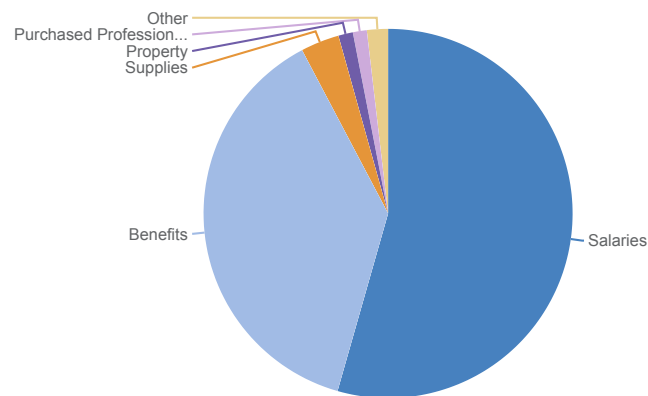
6. Public Safety Categories



\$42,772,156.00
Expenses in 2024

750 - Fire Dept Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$25,406,716.00
Expenses in 2024

750 FTE

Position Name*	FY2023	FY2024
FTE*		
FIRE LIEUTENANT	23.00	22.00
20 YR FIREFIGHTER	1.00	0.00
FIRE CHIEF'S AIDE	1.00	1.00
BATTALION CHIEF	4.00	4.00
FIREFIGHTER	58.00	77.00
PROBATIONARY FIREFIGHTER	20.00	0.00
RESCUE CAPTAIN	4.00	4.00
FIRE CAPTAIN	9.00	9.00
FIRE CHIEF	1.00	1.00
EMS COORDINATOR	1.00	1.00
ASSISTANT FIRE CHIEF	1.00	0.00
FIRE ALARM INSPECTOR	1.00	1.00
FIRE PREVENTION&TRAINING SECRETARY	1.00	1.00
FTE*	125.00	121.00

750 - Fire Dept Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$12,969,373	\$13,895,555	\$13,819,790	\$6,056,604	\$13,826,449	\$13,826,449
Benefits	\$8,273,223	\$9,397,708	\$9,484,817	\$4,762,182	\$9,618,282	\$9,618,282
Supplies	\$558,024	\$798,681	\$744,102	\$292,042	\$858,127	\$858,127
Property	\$220,130	\$293,206	\$324,248	\$228,884	\$324,458	\$324,458
Purchased Professional Services	\$185,252	\$214,445	\$266,200	\$102,369	\$310,200	\$310,200
Purchased Property Services	\$164,419	\$296,612	\$158,205	\$94,281	\$307,450	\$307,450
Other Purchased Services	\$96,111	\$67,656	\$156,000	\$18,354	\$157,250	\$157,250
Other	\$3,276	\$3,490	\$4,500	\$2,887	\$4,500	\$4,500
TOTAL	\$22,469,809	\$24,967,354	\$24,957,863	\$11,557,602	\$25,406,716	\$25,406,716

750 - Fire Dept: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
Fire Rescue Billing	\$138,057	\$0	\$2,300,000	\$1,182,165	\$2,450,000	\$2,450,000
General Revenue	\$2,176,609	\$2,646,696	\$185,000	\$106,593	\$199,379	\$199,379
REVENUES TOTAL	\$2,314,666	\$2,646,696	\$2,485,000	\$1,288,758	\$2,649,379	\$2,649,379
Expenses						
Salaries						
Regular Salaries	\$7,766,272	\$8,019,776	\$9,066,652	\$4,148,510	\$8,791,977	\$8,791,977
Overtime	\$3,705,988	\$4,197,625	\$2,729,617	\$1,270,021	\$3,287,213	\$3,287,213
Holiday Pay	\$537,074	\$552,211	\$663,721	\$288,395	\$621,110	\$621,110
Longevity	\$397,527	\$352,400	\$503,909	\$0	\$357,857	\$357,857
Acting Pay	\$342,594	\$323,788	\$297,380	\$148,090	\$180,173	\$180,173
Severance Pay	\$117,406	\$253,902	\$289,407	\$106,937	\$307,465	\$307,465
Stipends	\$30,500	\$82,123	\$160,250	\$76,507	\$171,800	\$171,800
Part Time / Temporary Pay	\$58,160	\$62,026	\$68,854	\$16,550	\$68,854	\$68,854
Detail Pay	\$13,852	\$46,512	\$40,000	\$1,594	\$40,000	\$40,000
Certifications	\$0	\$5,192	\$0	\$0	\$0	\$0
SALARIES TOTAL	\$12,969,373	\$13,895,555	\$13,819,790	\$6,056,604	\$13,826,449	\$13,826,449
Benefits						
Local Pension	\$6,216,304	\$7,260,997	\$7,201,391	\$3,600,696	\$7,655,179	\$7,655,179
Health Insurance	\$1,485,377	\$1,635,280	\$1,768,906	\$875,179	\$1,401,078	\$1,401,078
Clothing Allowance	\$163,856	\$165,619	\$231,800	\$111,738	\$251,800	\$251,800
Medicare	\$188,962	\$195,872	\$152,543	\$85,156	\$147,214	\$147,214
Dental Insurance	\$84,058	\$82,515	\$69,072	\$42,344	\$66,095	\$66,095
Mers Pension	\$50,932	\$40,283	\$36,527	\$17,229	\$48,940	\$48,940
Life Insurance	\$64,440	\$0	\$22,680	\$31,327	\$35,768	\$35,768
FICA	\$28,505	\$32,424	\$10,679	\$5,999	\$14,018	\$14,018
TIAA	\$1,800	\$1,843	\$0	\$884	\$1,784	\$1,784
Employee Assistance	\$1,902	\$0	\$1,890	\$0	\$1,947	\$1,947
Health Coshare	-\$12,913	-\$17,123	-\$10,670	-\$8,370	-\$5,541	-\$5,541
BENEFITS TOTAL	\$8,273,223	\$9,397,708	\$9,484,817	\$4,762,182	\$9,618,282	\$9,618,282
Supplies						
Gas, Oil & Lubricants	\$96,491	\$176,847	\$150,000	\$75,578	\$160,000	\$160,000
Medical Supplies	\$99,184	\$134,661	\$155,000	\$60,068	\$180,000	\$180,000
Firefighter Equipment	\$66,719	\$152,515	\$113,350	\$46,548	\$113,350	\$113,350
Uniform/Apparel Supplies	\$103,159	\$171,806	\$84,052	\$4,819	\$115,577	\$115,577
Electricity	\$107,316	\$78,208	\$115,000	\$36,180	\$120,000	\$120,000
Heating Gas/Oil	\$48,716	\$53,686	\$70,000	\$55,432	\$110,000	\$110,000
Supplies - Cleaning	\$15,420	\$13,618	\$20,000	\$7,510	\$20,000	\$20,000
Fire Supplies	\$10,170	\$3,530	\$16,500	\$2,082	\$16,500	\$16,500
General Office Expense	\$4,336	\$3,189	\$6,000	\$2,346	\$8,500	\$8,500

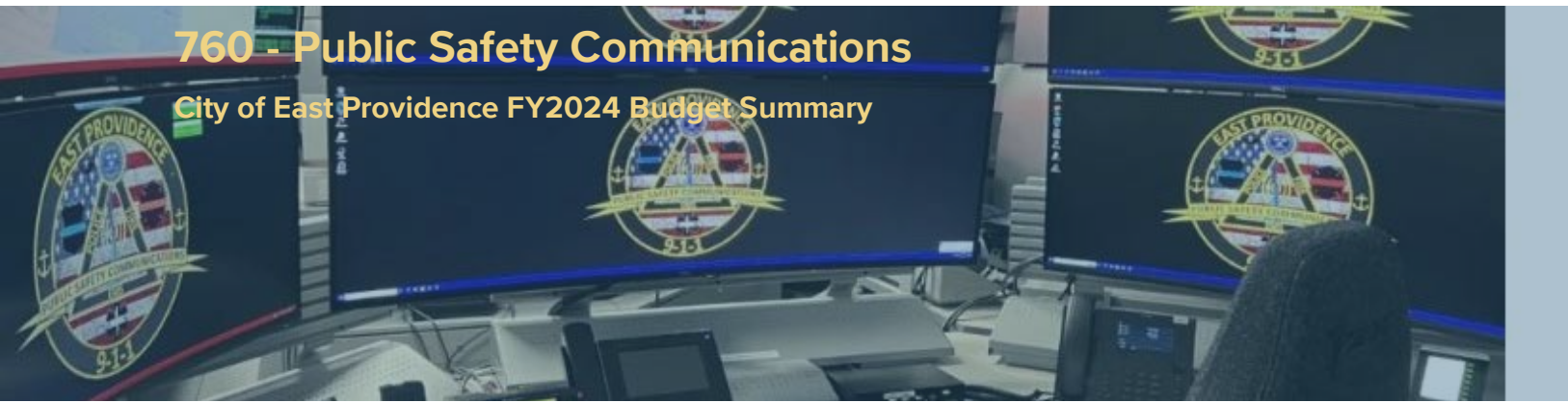
	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Books	\$4,453	\$3,111	\$6,000	\$0	\$6,000	\$6,000
Fire Prevention	\$0	\$4,095	\$6,500	\$0	\$6,500	\$6,500
Supplies - Electrical	\$938	\$939	\$1,700	\$470	\$1,700	\$1,700
Office Equipment	\$1,121	\$2,477	\$0	\$1,009	\$0	\$0
SUPPLIES TOTAL	\$558,024	\$798,681	\$744,102	\$292,042	\$858,127	\$858,127
Property						
Repairs - Vehicles	\$154,323	\$211,179	\$190,500	\$181,738	\$198,000	\$198,000
Technology Software	\$53,369	\$71,411	\$82,148	\$5,024	\$65,148	\$65,148
Repair & Maintenance -Equipment	\$12,439	\$10,615	\$51,600	\$42,121	\$61,310	\$61,310
PROPERTY TOTAL	\$220,130	\$293,206	\$324,248	\$228,884	\$324,458	\$324,458
Purchased Professional Services						
Purchased Professional Services	\$183,280	\$213,775	\$264,500	\$101,973	\$308,500	\$308,500
Postage	\$1,972	\$671	\$1,700	\$396	\$1,700	\$1,700
PURCHASED PROFESSIONAL SERVICES TOTAL	\$185,252	\$214,445	\$266,200	\$102,369	\$310,200	\$310,200
Purchased Property Services						
Repairs - Building	\$98,963	\$224,385	\$50,000	\$48,878	\$163,000	\$163,000
Telephone/Communications	\$44,057	\$49,870	\$72,480	\$29,428	\$108,200	\$108,200
Water	\$18,475	\$19,012	\$23,600	\$9,447	\$24,250	\$24,250
Rentals	\$2,924	\$3,345	\$11,125	\$6,528	\$11,000	\$11,000
Maintenance - Signal System	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
PURCHASED PROPERTY SERVICES TOTAL	\$164,419	\$296,612	\$158,205	\$94,281	\$307,450	\$307,450
Other Purchased Services						
Unreimbursed Medical	\$76,145	\$42,310	\$103,500	\$0	\$102,750	\$102,750
Tuition Reimbursement	\$7,500	\$14,697	\$30,000	\$0	\$30,000	\$30,000
Training & Conferences	\$12,466	\$10,650	\$20,000	\$18,354	\$22,000	\$22,000
Advertising, Printing	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
OTHER PURCHASED SERVICES TOTAL	\$96,111	\$67,656	\$156,000	\$18,354	\$157,250	\$157,250
Other						
Dues & Fees	\$3,276	\$3,490	\$4,500	\$2,887	\$4,500	\$4,500
OTHER TOTAL	\$3,276	\$3,490	\$4,500	\$2,887	\$4,500	\$4,500
EXPENSES TOTAL	\$22,469,809	\$24,967,354	\$24,957,863	\$11,557,602	\$25,406,716	\$25,406,716
REVENUES LESS EXPENSES	-\$20,155,143	-\$22,320,658	-\$22,472,863	-\$10,268,844	-\$22,757,337	-\$22,757,337

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

760 - Public Safety Communications

City of East Providence FY2024 Budget Summary



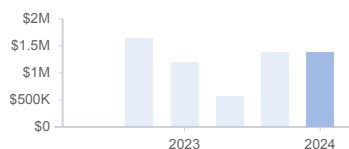
Who We Are:

The East Providence Central Communications Dispatch Center handles both police, fire and EMS calls. The Center is staffed 24 hours a day, 365 days a year with dedicated civilian dispatchers.

What We Do:

The East Providence Central Communications Dispatch Center receives all incoming police and fire department emergency and non-emergency calls for assistance. Staff, often working under stress-full conditions, provide the operation of radio dispatching services to the police and fire department. Dispatchers monitor burglar, hold up and fire related alarms. They operate police and fire computer terminals, continually monitoring and overseeing the safety of police officers and fire fighters in the field. Dispatchers coordinate emergency mutual aid from and to the City of East Providence. Dispatchers greet people entering the police station and monitor police department and city surveillance cameras. .

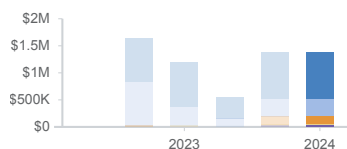
760 - Dispatch Expenses



\$1,383,037.00

Expenses in 2024

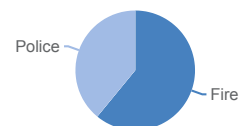
760 - Dispatch Expenses by Type



\$1,383,037.00

Expenses in 2024

6. Public Safety Categories

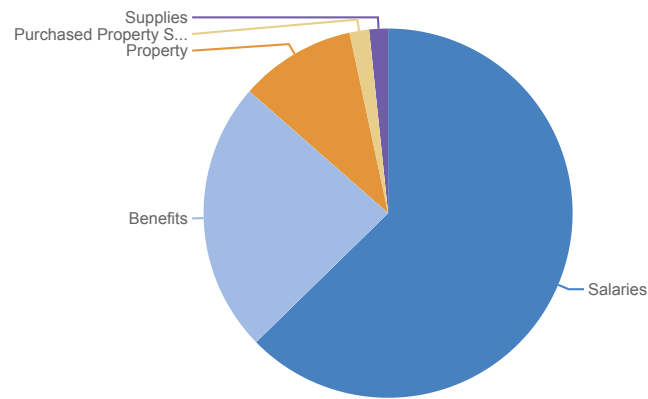


\$42,772,156.00

Expenses in 2024

760 - Dispatch Expenses by Type

Data Updated Dec 08, 2023, 5:02 AM



\$1,383,037.00

Expenses in 2024

760 FTE

Position Name*	FY2023	FY2024
FTE*		
CENTRAL COMMUNICATION DISPATCH	8.00	11.00
COMMUNICATIONS IT SPECIALIST	1.00	0.00
VACANT CENTRAL COMMUNICATION DISPATCH	3.00	0.00
FTE*	12.00	11.00

760 - Dispatch Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$0	\$819,682	\$827,865	\$405,081	\$866,981	\$866,981
Benefits	\$0	\$808,109	\$345,792	\$144,930	\$328,806	\$328,806
Property	\$0	\$6,109	\$9,800	\$0	\$140,700	\$140,700
Purchased Property Services	\$0	\$5,851	\$8,000	\$1,224	\$23,750	\$23,750
Supplies	\$0	\$2,405	\$3,500	\$192	\$22,800	\$22,800
TOTAL	\$0	\$1,642,157	\$1,194,957	\$551,426	\$1,383,037	\$1,383,037

760 - Public Safety Communications: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
ARPA	\$0	\$0	\$163,953	\$0	\$0	\$0
General Revenue	\$0	\$0	\$0	\$793	\$0	\$0
REVENUES TOTAL	\$0	\$0	\$163,953	\$793	\$0	\$0
Expenses						
Salaries						
Regular Salaries	\$0	\$513,311	\$599,159	\$289,546	\$641,518	\$791,846
Overtime	\$0	\$214,625	\$205,000	\$88,148	\$160,000	\$9,672
Part Time / Temporary Pay	\$0	\$25,466	\$0	\$25,618	\$45,000	\$45,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Longevity	\$0	\$17,980	\$23,706	\$0	\$20,463	\$20,463
Holiday Pay	\$0	\$26,457	\$0	\$0	\$0	\$0
Severance Pay	\$0	\$20,509	\$0	\$0	\$0	\$0
Acting Pay	\$0	\$1,333	\$0	\$1,769	\$0	\$0
SALARIES TOTAL	\$0	\$819,682	\$827,865	\$405,081	\$866,981	\$866,981
Benefits						
FICA	\$0	\$622,165	\$38,856	\$24,515	\$41,247	\$41,247
Mers Pension	\$0	\$112,660	\$134,476	\$57,319	\$146,232	\$146,232
Health Insurance	\$0	\$76,368	\$172,314	\$54,015	\$137,964	\$137,964
Medicare	\$0	\$2,849	\$9,087	\$5,776	\$9,647	\$9,647
Dental Insurance	\$0	\$4,476	\$9,309	\$3,318	\$6,409	\$6,409
Life Insurance	\$0	\$3,390	\$4,345	\$2,021	\$4,446	\$4,446
TIAA	\$0	\$1,258	\$0	\$2,858	\$6,653	\$6,653
Clothing Allowance	\$0	\$1,473	\$2,400	\$3,300	\$3,300	\$3,300
Deferred Compensation	\$0	\$0	\$1,444	\$0	\$0	\$0
Employee Assistance	\$0	\$73	\$160	\$0	\$182	\$182
Health Coshare	\$0	-\$16,602	-\$26,600	-\$8,193	-\$27,274	-\$27,274
BENEFITS TOTAL	\$0	\$808,109	\$345,792	\$144,930	\$328,806	\$328,806
Property						
Technology Software	\$0	\$6,109	\$9,800	\$0	\$140,700	\$140,700
PROPERTY TOTAL	\$0	\$6,109	\$9,800	\$0	\$140,700	\$140,700
Purchased Property Services						
Telephone/Communications	\$0	\$5,851	\$8,000	\$1,224	\$23,750	\$23,750
PURCHASED PROPERTY SERVICES TOTAL	\$0	\$5,851	\$8,000	\$1,224	\$23,750	\$23,750
Supplies						
General Office Expense	\$0	\$554	\$1,000	\$0	\$18,300	\$18,300
Office Equipment	\$0	\$1,851	\$2,500	\$192	\$4,500	\$4,500
SUPPLIES TOTAL	\$0	\$2,405	\$3,500	\$192	\$22,800	\$22,800
EXPENSES TOTAL	\$0	\$1,642,157	\$1,194,957	\$551,426	\$1,383,037	\$1,383,037
REVENUES LESS EXPENSES	\$0	-\$1,642,157	-\$1,031,004	-\$550,633	-\$1,383,037	-\$1,383,037

City of East Providence, RI
<https://www.eastprovidence.com/>

140 - Wastewater

City of East Providence FY2024 Budget Summary

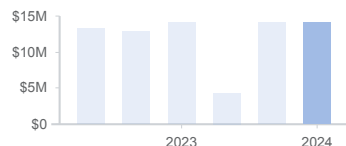
Who We Are:

The city's wastewater facility and collections system is operated and maintained by Suez.

What We Do:

Suez operates and maintains the city's wastewater treatment facility and 26 sewer pumping stations as well as 130 miles of sewer pipelines. It treats an average of 2.5 million gallons of wastewater per day, serving approximately 46,100 customers in East Providence and Barrington.

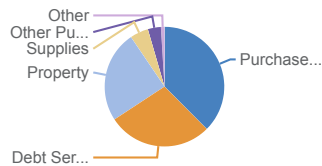
140- Wastewater Expenses



\$14,131,804.00

Expenses in 2024

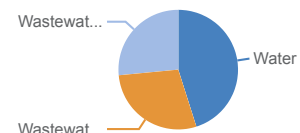
140- Wastewater Expenses by Type



\$14,131,804.00

Expenses in 2024

Enterprise Expenses By Fund

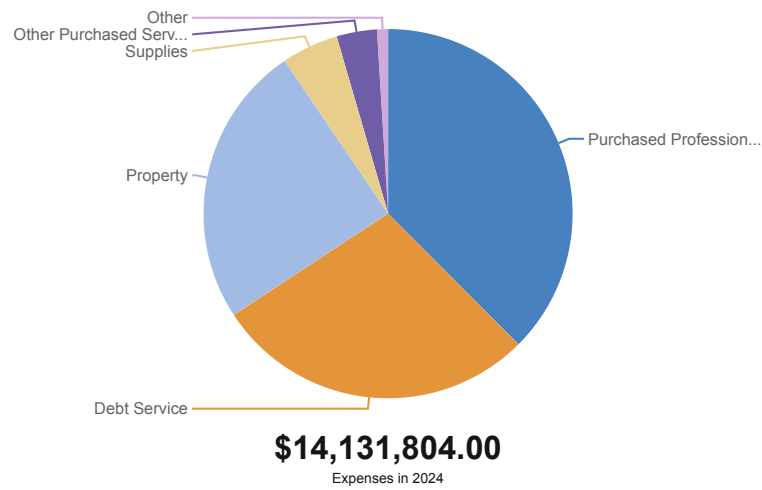


\$25,741,383.00

Expenses in 2024

140- Wastewater Expenses by Type

Data Updated Dec 07, 2023, 9:25 PM



140 FTE

Position Name*	FY2023	FY2024
FTE*		
DIRECTOR OF PUBLIC WORKS	0.10	0.10
ASSOC.ENG.I	0.10	0.10
OFFICE MANAGER	0.00	0.10
Office Manager	0.10	0.00
ENGINEERING AIDE II	0.20	0.10
ACCOUNT MAINTENANCE CLERK	0.50	0.50
CITY ENGINEER/DEPUTY PUBLIC WORKS DIRECTOR	0.10	0.10
ENGINEERING AIDE I	0.10	0.10
PUBLIC WORKS PROGRAM COORDINATOR	0.10	0.10
ENGINEERING AIDE III	0.00	0.10
FTE*	1.30	1.30

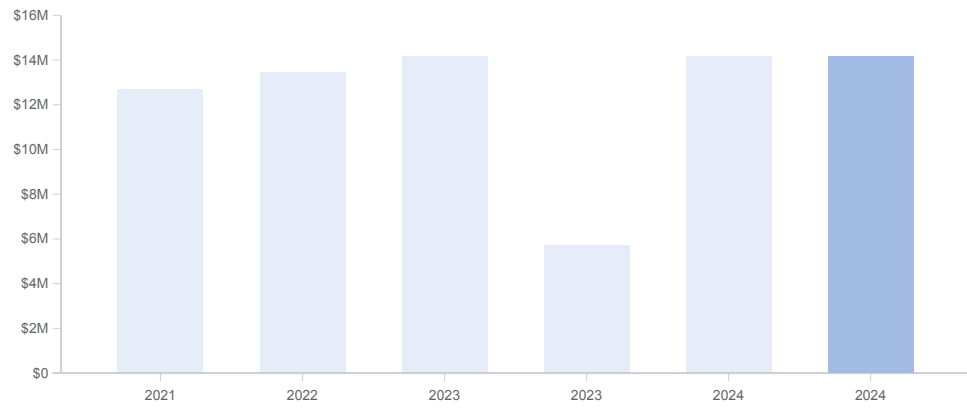
140- Wastewater Expenses by Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Professional Services	\$5,285,314	\$5,435,563	\$5,302,472	\$1,842,893	\$5,302,472	\$5,302,472
Property	\$3,742,139	\$3,184,758	\$3,500,000	\$1,583,589	\$3,500,000	\$3,500,000
Debt Service	\$3,043,446	\$2,873,780	\$3,989,730	\$338,198	\$3,989,730	\$3,989,730
Supplies	\$711,869	\$670,898	\$702,894	\$315,524	\$702,894	\$702,894
Other Purchased Services	\$375,939	\$548,503	\$500,000	\$154,026	\$500,000	\$500,000
Salaries	\$87,658	\$93,555	\$91,976	\$41,967	\$94,350	\$94,350
Benefits	\$38,210	\$39,667	\$39,771	\$18,669	\$42,358	\$42,358
Other	\$42,108	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,326,683	\$12,846,724	\$14,126,843	\$4,294,866	\$14,131,804	\$14,131,804

140 - Wastewater Revenue

140- Wastewater Revenue

Data Updated Dec 07, 2023, 9:25 PM



\$14,131,804.00

Revenues in 2024

140 - Wastewater: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
Service Sewer Consumption	\$8,208,176	\$8,290,081	\$7,546,375	\$3,562,474	\$7,551,336	\$7,551,336
Sewer Consumption	\$3,144,417	\$3,410,520	\$3,450,000	\$1,524,254	\$3,450,000	\$3,450,000
Service Sewer Facility	\$1,053,222	\$1,045,099	\$1,265,000	\$522,518	\$1,265,000	\$1,265,000
Sewer Barrington	\$0	\$0	\$1,620,000	\$0	\$1,620,000	\$1,620,000
Sewer Facility	\$83,584	\$92,337	\$90,000	\$47,202	\$90,000	\$90,000
New Sewer Connection	\$24,100	\$381,203	\$10,000	\$9,165	\$10,000	\$10,000
Penalty - Harris	\$0	\$49,954	\$75,000	\$52,733	\$75,000	\$75,000
Miscellaneous Revenue	\$169,008	\$7,272	\$0	\$0	\$0	\$0
WPC Permit	\$18,942	\$18,242	\$25,000	\$20,642	\$25,000	\$25,000
Interest	\$466	\$1,461	\$30,468	\$175	\$30,468	\$30,468
Loan Forgiveness	\$0	\$77,285	\$0	\$0	\$0	\$0
Other - Sewer	-\$11,404	\$23,913	\$10,000	-\$5,646	\$10,000	\$10,000
Interest - DSR	\$0	\$25,201	\$0	\$0	\$0	\$0
Sewer Interest	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Tax Refunds	\$0	-\$23	\$0	-\$1,661	\$0	\$0
REVENUES TOTAL	\$12,690,512	\$13,422,545	\$14,126,843	\$5,731,857	\$14,131,804	\$14,131,804
Expenses						
Purchased Professional Services						
Purchased Professional Services	\$5,248,109	\$5,391,048	\$5,267,472	\$1,815,526	\$5,267,472	\$5,267,472
Postage	\$37,205	\$44,515	\$35,000	\$27,367	\$35,000	\$35,000
PURCHASED PROFESSIONAL SERVICES TOTAL	\$5,285,314	\$5,435,563	\$5,302,472	\$1,842,893	\$5,302,472	\$5,302,472
Property						
Sewer - NBC	\$3,742,139	\$3,184,758	\$3,500,000	\$1,583,589	\$3,500,000	\$3,500,000
PROPERTY TOTAL	\$3,742,139	\$3,184,758	\$3,500,000	\$1,583,589	\$3,500,000	\$3,500,000
Debt Service						
Bond Principal Pmt	\$0	\$0	\$2,791,000	\$0	\$2,791,000	\$2,791,000
Bond Interest	\$1,026,878	\$951,728	\$1,025,317	\$257,076	\$1,025,317	\$1,025,317
Depreciation	\$1,822,012	\$1,743,940	\$0	\$0	\$0	\$0
Bond/Ran/Tan/Riib Fees	\$194,556	\$178,112	\$173,413	\$81,122	\$173,413	\$173,413
DEBT SERVICE TOTAL	\$3,043,446	\$2,873,780	\$3,989,730	\$338,198	\$3,989,730	\$3,989,730
Supplies						
Electricity	\$711,869	\$670,898	\$702,894	\$315,524	\$702,894	\$702,894
SUPPLIES TOTAL	\$711,869	\$670,898	\$702,894	\$315,524	\$702,894	\$702,894
Other Purchased Services						
Insurance	\$375,939	\$548,503	\$500,000	\$154,026	\$500,000	\$500,000

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
OTHER PURCHASED SERVICES TOTAL	\$375,939	\$548,503	\$500,000	\$154,026	\$500,000	\$500,000
Salaries						
Regular Salaries	\$82,636	\$85,512	\$86,836	\$41,302	\$88,994	\$88,994
Longevity	\$4,413	\$5,191	\$5,140	\$0	\$5,356	\$5,356
Overtime	\$610	\$2,852	\$0	\$665	\$0	\$0
SALARIES TOTAL	\$87,658	\$93,555	\$91,976	\$41,967	\$94,350	\$94,350
Benefits						
Mers Pension	\$19,412	\$19,454	\$19,858	\$8,904	\$20,842	\$20,842
Health Insurance	\$10,752	\$11,206	\$11,540	\$5,666	\$14,206	\$14,206
FICA	\$5,485	\$5,808	\$5,756	\$2,653	\$5,904	\$5,904
Medicare	\$1,412	\$1,358	\$1,346	\$620	\$1,380	\$1,380
Dental Insurance	\$720	\$619	\$706	\$301	\$706	\$706
TIAA	\$0	\$753	\$0	\$351	\$944	\$944
Deferred Compensation	\$0	\$0	\$866	\$0	\$866	\$866
Life Insurance	\$369	\$349	\$550	\$174	\$550	\$550
Clothing Allowance	\$60	\$120	\$0	\$0	\$0	\$0
Employee Assistance	\$0	\$0	\$20	\$0	\$22	\$22
Health Coshare	\$0	\$0	-\$871	\$0	-\$3,062	-\$3,062
BENEFITS TOTAL	\$38,210	\$39,667	\$39,771	\$18,669	\$42,358	\$42,358
Other	\$42,108	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$13,326,683	\$12,846,724	\$14,126,843	\$4,294,866	\$14,131,804	\$14,131,804
REVENUES LESS EXPENSES	-\$636,172	\$575,821	\$0	\$1,436,991	\$0	\$0

City of East Providence, RI

<https://www.eastprovidenceri.gov/>

120 - Water Department

City of East Providence FY2024 Budget Summary

Who We Are:

The Water Division is supervised by a superintendent, who reports to the DPW director. The superintendent oversees a large staff of employees including water mechanics, laborers and utility equipment operators.

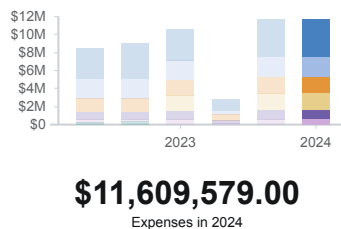
What We Do:

The Water Division staff manage the water distribution system, which consists of 200 miles of water main of various sizes, all valves and hydrants, two water storage tanks and a pumping station located in the Kent Heights neighborhood. The staff also maintains nearly 15,000 water meters.

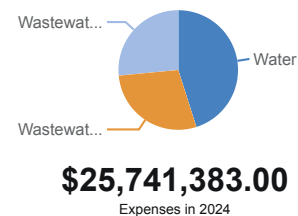
120- Water Dept Expenses



120- Water Dept by Expense Type

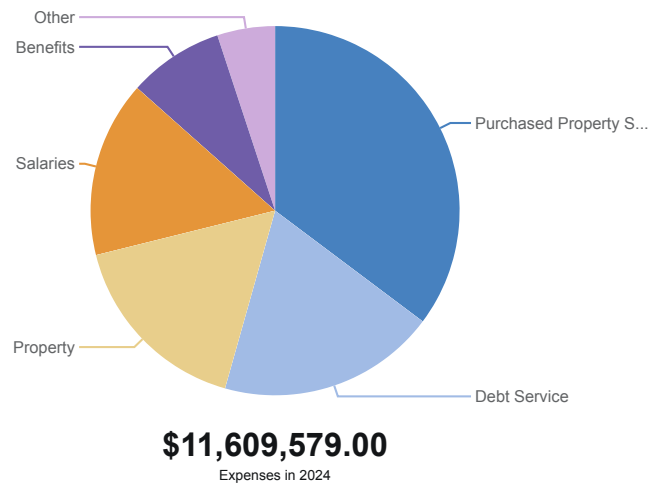


Enterprise Expenses By Fund



120- Water Dept by Expense Type

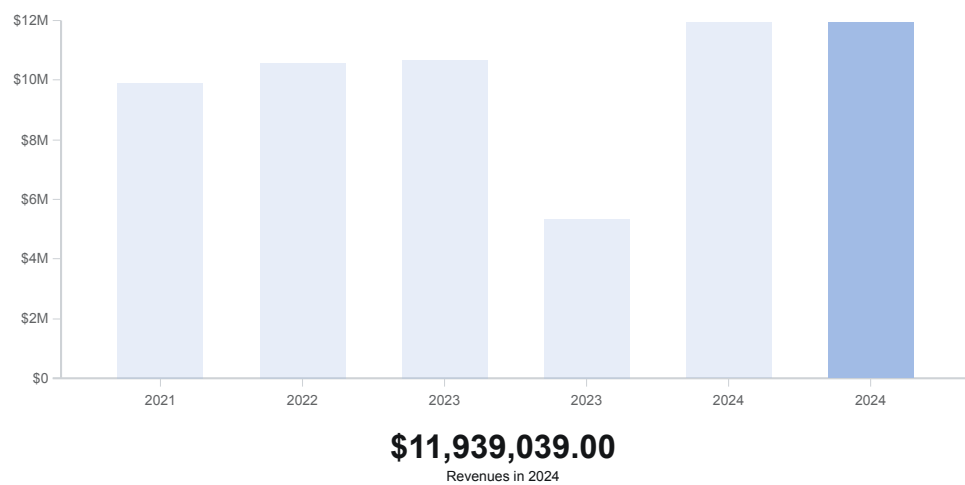
Data Updated Dec 07, 2023, 9:25 PM



Water Dept Revenues

120- Water Fund Revenue

Data Updated Dec 07, 2023, 9:25 PM



120 FTE

Position Name*	FY2023	FY2024
FTE*		
DIRECTOR OF PUBLIC WORKS	0.10	0.10
ASSOC.ENG.I	0.10	0.10
BILLING AND CUSTOMER SERVICE	1.00	1.00
WATER UTILITY MECHANIC	4.00	3.00
WATER UTILITIES OFFICE MANAGER	1.00	1.00
Office Manager	0.10	0.10
ENGINEERING AIDE II	0.20	0.10
UTILITY EQUIPMENT OPERATOR	3.00	3.00
WATER METERING & BACKFLOW PROGRAM LEAD	1.00	1.00
WATER SUPERINTENDENT	1.00	1.00

Position Name*	FY2023	FY2024
ASSISTANT WATER SUPERINTENDENT	1.00	1.00
UTILITY RECORDER	1.00	1.00
BILLING AND CUST SERV REP	1.00	1.00
ACCOUNT MAINTENANCE CLERK	1.00	1.50
CITY ENGINEER/DEPUTY PUBLIC WORKS DIRECTOR	0.10	0.10
WATER UTILITY SYS SUPERVISOR	2.00	2.00
OPERATIONS MANAGER	0.00	1.00
LEADWORKER	2.00	2.00
UTILITY RECORDER/INSPECTOR	1.00	1.00
LABORER	6.00	6.00
ENGINEERING AIDE I	0.10	0.10
PUBLIC WORKS PROGRAM COORDINATOR	0.10	0.10
ENGINEERING AIDE III	0.00	0.10
FTE*	26.80	27.30

120- Water Dept by Expense Type

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Salaries	\$1,560,521	\$1,608,752	\$1,722,608	\$688,177	\$1,792,105	\$1,792,105
Benefits	\$768,349	\$764,079	\$952,750	\$341,962	\$971,236	\$971,236
Purchased Professional Services	\$171,181	\$112,902	\$152,617	\$35,207	\$158,617	\$158,617
Purchased Property Services	\$3,335,744	\$3,891,188	\$3,476,933	\$1,277,753	\$4,091,265	\$4,091,265
Other Purchased Services	\$260,788	\$302,239	\$292,413	\$44,831	\$292,413	\$292,413
Supplies	\$73,244	\$74,756	\$100,000	\$23,459	\$130,000	\$130,000
Property	\$74,978	\$71,822	\$1,741,692	\$32,348	\$1,944,692	\$1,944,692
Debt Service	\$2,123,072	\$2,131,588	\$2,221,751	\$276,222	\$2,221,751	\$2,221,751
Other	\$5,519	\$6,793	\$7,500	\$2,075	\$7,500	\$7,500
TOTAL	\$8,373,395	\$8,964,117	\$10,668,264	\$2,722,033	\$11,609,579	\$11,609,579

120 - Water Dept: Budget Detail

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Revenues						
Service Water Consumption	\$7,599,686	\$8,060,268	\$8,434,726	\$3,582,686	\$8,940,810	\$8,940,810
Service Fixed Charge	\$1,712,103	\$1,775,282	\$1,751,400	\$939,070	\$1,856,484	\$1,856,484
Service RI Surcharge	\$320,796	\$330,302	\$306,315	\$138,475	\$306,315	\$306,315
Wholesale Water	\$0	\$0	\$0	\$0	\$530,832	\$530,832
Sales Tax	\$124,904	\$138,345	\$100,000	\$63,512	\$100,000	\$100,000
Miscellaneous Revenue	\$47,654	\$8,020	\$12,974	\$468,363	\$12,974	\$12,974
Fire Protection	\$64,175	\$63,550	\$0	\$63,775	\$63,775	\$63,775
Penalty - Harris	\$0	\$44,933	\$25,349	\$47,252	\$50,349	\$50,349
Other - Water	\$40,414	\$33,481	\$10,000	\$18,346	\$20,000	\$20,000
Interest	\$15,159	\$30,636	\$0	\$31,795	\$30,000	\$30,000
Loan Forgiveness	\$0	\$125,153	\$0	\$0	\$0	\$0
New Water Connections	\$22,085	\$14,275	\$25,000	\$1,675	\$25,000	\$25,000
Sales of Materials	\$3,205	\$5,070	\$2,500	\$0	\$2,500	\$2,500
Service Unapplied Credits	\$0	\$2,983	\$0	\$1,044	\$0	\$0
Misc Other Charges	\$0	\$890	\$0	\$1,155	\$0	\$0
Water EFT Adjustments	\$0	-\$1,800	\$0	-\$990	\$0	\$0
Tax Refunds	\$0	-\$7,062	\$0	-\$4,052	\$0	\$0
Service RI Surcharge Exempt	-\$37,775	-\$40,384	\$0	-\$15,917	\$0	\$0
REVENUES TOTAL	\$9,912,408	\$10,583,940	\$10,668,264	\$5,336,189	\$11,939,039	\$11,939,039
Expenses						

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
Purchased Property Services	\$3,335,744	\$3,891,188	\$3,476,933	\$1,277,753	\$4,091,265	\$4,091,265
Debt Service						
Bond Principal Pmt	\$0	\$0	\$1,376,147	\$0	\$1,376,147	\$1,376,147
Bond Interest	\$740,830	\$700,775	\$709,005	\$206,106	\$709,005	\$709,005
Depreciation	\$1,229,061	\$1,285,983	\$0	\$0	\$0	\$0
RICWFA Fees	\$109,972	\$103,265	\$103,265	\$48,190	\$103,265	\$103,265
Real Estate Taxes	\$33,308	\$34,209	\$33,334	\$17,127	\$33,334	\$33,334
Bond/Ran/Tan/Riib Fees	\$9,900	\$7,356	\$0	\$4,800	\$0	\$0
DEBT SERVICE TOTAL	\$2,123,072	\$2,131,588	\$2,221,751	\$276,222	\$2,221,751	\$2,221,751
Salaries						
Regular Salaries	\$1,397,102	\$1,431,896	\$1,584,132	\$655,128	\$1,648,146	\$1,648,146
Longevity	\$89,875	\$74,644	\$102,404	\$0	\$94,887	\$94,887
Overtime	\$40,568	\$37,384	\$0	\$22,210	\$0	\$0
Stipends	\$12,943	\$12,790	\$10,000	\$4,520	\$10,000	\$10,000
Acting Pay	\$13,402	\$12,170	\$0	\$6,319	\$13,000	\$13,000
Detail Pay	\$0	\$0	\$18,072	\$0	\$18,072	\$18,072
Severance Pay	\$6,630	\$39,868	\$0	\$0	\$0	\$0
Part Time / Temporary Pay	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
SALARIES TOTAL	\$1,560,521	\$1,608,752	\$1,722,608	\$688,177	\$1,792,105	\$1,792,105
Property						
Capitla - Infrastructure Replacement	\$34,653	\$3,880	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Capital - Meter Improvement	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000
Capital - Vehicle/Outside Equipment	\$0	\$0	\$200,000	\$0	\$225,000	\$225,000
Technology Software	\$40,324	\$67,941	\$69,692	\$32,348	\$69,692	\$69,692
Repairs - Road	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Rate Stabilization Fund	\$0	\$0	\$72,000	\$0	\$100,000	\$100,000
PROPERTY TOTAL	\$74,978	\$71,822	\$1,741,692	\$32,348	\$1,944,692	\$1,944,692
Benefits						
Health Insurance	\$368,124	\$356,564	\$435,223	\$167,725	\$476,530	\$476,530
Mers Pension	\$298,824	\$295,063	\$369,389	\$128,442	\$385,036	\$385,036
FICA	\$91,144	\$97,276	\$107,472	\$41,232	\$109,462	\$109,462
Medicare	\$24,075	\$22,780	\$25,135	\$9,643	\$25,600	\$25,600
Dental Insurance	\$18,258	\$16,512	\$20,247	\$7,900	\$20,894	\$20,894
TIAA	\$11,819	\$11,598	\$0	\$4,814	\$17,430	\$17,430
Life Insurance	\$8,520	\$9,072	\$10,907	\$4,098	\$10,907	\$10,907
Deferred Compensation	\$0	\$0	\$11,691	\$0	\$11,691	\$11,691
Clothing Allowance	\$6,850	\$6,850	\$800	\$0	\$800	\$800
Employee Assistance	\$391	\$0	\$395	\$0	\$434	\$434
Health Coshare	-\$59,658	-\$51,635	-\$28,509	-\$21,893	-\$87,548	-\$87,548
BENEFITS TOTAL	\$768,349	\$764,079	\$952,750	\$341,962	\$971,236	\$971,236
Other Purchased Services						
Insurance	\$196,724	\$199,637	\$227,413	\$0	\$227,413	\$227,413
Vehicals / Maintenance and Fuel	\$62,164	\$100,232	\$60,000	\$41,168	\$60,000	\$60,000
Training & Conferences	\$1,900	\$2,370	\$5,000	\$3,664	\$5,000	\$5,000
OTHER PURCHASED SERVICES TOTAL	\$260,788	\$302,239	\$292,413	\$44,831	\$292,413	\$292,413
Purchased Professional Services						
Purchased Professional Services	\$124,836	\$61,180	\$94,117	\$15,127	\$100,117	\$100,117
Postage	\$46,116	\$51,178	\$58,000	\$19,843	\$58,000	\$58,000
Food	\$228	\$544	\$500	\$236	\$500	\$500
PURCHASED PROFESSIONAL SERVICES TOTAL	\$171,181	\$112,902	\$152,617	\$35,207	\$158,617	\$158,617
Supplies						
Electricity	\$56,386	\$60,253	\$75,000	\$19,341	\$100,000	\$100,000
Heating Gas/Oil	\$13,139	\$13,464	\$18,000	\$3,401	\$18,000	\$18,000
Gas, Oil & Lubricants	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000
Small Tools	\$2,454	\$0	\$0	\$0	\$5,000	\$5,000
General Office Expense	\$1,265	\$1,039	\$2,000	\$716	\$2,000	\$2,000
SUPPLIES TOTAL	\$73,244	\$74,756	\$100,000	\$23,459	\$130,000	\$130,000
Other	\$5,519	\$6,793	\$7,500	\$2,075	\$7,500	\$7,500
EXPENSES TOTAL	\$8,373,395	\$8,964,117	\$10,668,264	\$2,722,033	\$11,609,579	\$11,609,579

	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 1/2 Year	FY 24 Mayor	FY 24 Council
REVENUES LESS EXPENSES	\$1,539,013	\$1,619,823	\$0	\$2,614,156	\$329,460	\$329,460

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31100 - Capital Fund

City of East Providence FY2024 Budget Summary

Capital Budget & Improvement Program

The Planning Department has worked in cooperation with the Mayor, Finance Director, and Department and Division Heads in the preparation of the proposed FY 2024 Capital Budget and the FY 2024 through FY 2028 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 recommended 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 2024 through FY 2028.

FY2024 Capital Proposed Budget Detail

The Planning Department has worked with the Mayor, the Finance Director, and Department Heads to determine an initial Capital Budget for FY 2024. Accordingly, the Planning Department offers the Planning Board the following guidance regarding the Board's recommendation to the Mayor and City Council on Capital funding for FY-2024.

**FIRE
DEPARTMENT:
Final Lease
Payments for
Ladder Truck -
\$209,775**

This funding is for the final lease payment for the new ladder truck which is due in 2024.

**FIRE
DEPARTMENT:
Replacement of
Rescue 3 -
\$450,000**

This purchase is to replace the current frontline Rescue 3 which was purchased in 2004. The existing rescue is 19-years old and has exceeded both industry standard frontline and reserve timelines and is beyond its serviceable life.

**DEPARTMENT OF
PLANNING &
ECONOMIC
DEVELOPMENT:
Public Art -
\$50,000**

These funds are used for public art improvements and installations as well as the cost of pieces of art from artists.

**DEPARTMENT OF PUBLIC
WORKS - HIGHWAY
DIVISION: Bucket Truck -
\$90,000**

This purchase is to replace the existing bucket truck which is over 20 years old and has aged past its useful life. This truck is used for improvements throughout the city including installation of flags, painting and repair of city buildings, and traffic light repairs.

**DEPARTMENT OF PUBLIC
WORKS - HIGHWAY
DIVISION: JetVac Truck -
\$140,000**

This purchase is to replace the existing JetVac truck that is beyond repair. The cost of repairing the existing truck would be more than purchasing a pre-owned truck. This truck maintains the city storm water system by cleaning underground utility pipes and removing debris within the storm water collection system.

**DEPARTMENT OF PUBLIC
WORKS - HIGHWAY**

**DIVISION: Roll Off Truck -
\$130,000**

This purchase is to replace the existing roll off truck that is used to transport large dumpsters of scrap metal, recycled plastic, and yard debris to Rhode Island Resource Recovery.

**DEPARTMENT OF PUBLIC
WORKS - HIGHWAY**

**DIVISION: Salt Brine System
- \$70,000**

This purchase is for salt brine storage inserts for the existing city dump truck fleet. These tanks will supplement prior years salt brine system capital equipment to enable salt brine application.

**DEPARTMENT OF
PUBLIC WORKS -
HIGHWAY**

**DIVISION:
Equipment Trailer
- \$25,000**

This purchase is to replace the existing equipment trailer used to transport the Highway Department bobcat and mini excavator. The existing trailer is over 15 years old and consistently requires repair.

**DEPARTMENT OF
PUBLIC WORKS -
PARKS DIVISION:**

**Tree Planting -
\$50,000**

This funding is to purchase and install trees for city-wide tree planting initiatives to meet the City's goal of planting 200 trees per year.

**DEPARTMENT OF
PUBLIC WORKS -
PARKS DIVISION:**

**3500 Dump Truck
- \$75,000**

This purchase replaces an existing dump truck that is beyond repair and is past its useful life.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC
BUILDINGS
DIVISION: - Plow
Truck with Sander
- \$90,000**

This purchase will add a vehicle to the Public Buildings fleet to assist in snow removal events and for use in day to day maintenance operations.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC
BUILDINGS
DIVISION: Van -
\$35,000**

This purchase is to replace the existing van used by the custodians. The existing vehicle used by custodians to transport trash and equipment is in disrepair and past its useful life.

**DEPARTMENT OF
PUBLIC WORKS -
PUBLIC
BUILDINGS
DIVISION: Council
Chamber
Upgrades -
\$65,000**

This project will make maintenance repairs to the City Council chamber inside City Hall. Improvements for this project include repairs to the back wall, repairing water damage, and replacing the carpet and upgrading the public seating.

**DEPARTMENT OF PUBLIC
WORKS - PUBLIC
BUILDINGS DIVISION:
Conference Room Upgrades
- \$30,000**

This funding is to upgrade the audio-visual equipment in conference rooms throughout City Hall.

**DEPARTMENT OF PUBLIC
WORKS - REFUSE
RECYCLING DIVISION: Trash
Compaction Units - \$80,000**

This funding is to purchase trash compaction units that will be added to heavily frequented public parks to eliminate loose litter and collect trash more efficiently.

**DEPARTMENT OF PUBLIC
WORKS - REFUSE
RECYCLING DIVISION: Roll
Off Container - \$15,000**

This purchase is to replace the existing roll off container used for electronic recycling. The existing roll off container can no longer be repaired.

**SENIOR CENTER: 14
Passenger Bus - \$110,000**

This funding is to purchase a 14-seat vehicle for transporting seniors to and from the senior center. The vehicle will include a wheelchair lift.

**RECREATION: 20
Passenger Mini
Bus - \$70,000**

This funding is to replace a current recreation mini bus that is aging out of its useful life.

**RECREATION:
Storage Unit -
\$2,079**

This funding is to purchase a storage unit to provide a secure location for recreation supplies. This new storage unit will also free up space inside the recreation center for programming.

**IT: Cybersecurity
Audit - \$40,000**

This funding is to complete the required forensic Cybersecurity Audit. This cybersecurity audit will include all city services.

31100 Capital Expense by Department

	FY 24 Mayor	FY 24 Council
Fire	\$659,775	\$659,775
Highway	\$455,000	\$455,000
Public Buildings	\$190,000	\$190,000
Senior Services	\$110,000	\$110,000
School Dept	\$0	\$217,000
Parks	\$125,000	\$50,000
Recreation	\$72,079	\$72,079
Information Technology	\$70,000	\$70,000
Refuse Disposal	\$95,000	\$0
Planning	\$50,000	\$0
TOTAL	\$1,826,854	\$1,823,854

	FY 24 Mayor	FY 24 Council
Public Art	\$50,000	\$0
Bucket Truck	\$90,000	\$90,000
JetVac Truck	\$140,000	\$140,000
Roll Off Truck	\$130,000	\$130,000
Application Tanks	\$70,000	\$70,000
Equipment Trailer	\$25,000	\$25,000
Tree Planting	\$50,000	\$50,000
3500 Dump Truck	\$75,000	\$0
Plow Truck with Sander	\$90,000	\$90,000
Van for Custodians	\$35,000	\$35,000
Council Chamber Upgrades	\$65,000	\$65,000
Trash Compaction Units	\$80,000	\$0
14 Passenger Bus	\$110,000	\$110,000
20 Passenger Mini Bus with Lift	\$70,000	\$70,000
Storage Unit	\$2,079	\$2,079
Cybersecurity Audit	\$40,000	\$40,000
Conference Room Upgrades	\$30,000	\$30,000
Electronics Roll Off Container	\$15,000	\$0
Rescue 3	\$450,000	\$450,000
Ladder Truck Payment	\$209,775	\$209,775
Myron J Francis Boiler	\$0	\$130,000
Orlo Playground Fence	\$0	\$52,000
Front Loader	\$0	\$35,000
TOTAL	\$1,826,854	\$1,823,854

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