

CITY OF EAST PROVIDENCE



2012 – 2013 FINAL BUDGET



PRESENTED TO THE EAST PROVIDENCE BUDGET COMMISSION

**DIANE L. BRENNAN, CHAIR
STEPHEN M. BANNON, COMMISSIONER
PETER GRACZYKOWSKI, COMMISSIONER
MICHAEL O'KEEFE, COMMISSIONER
BRUCE ROGERS, COMMISSIONER**

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

CITY OF EAST PROVIDENCE, RHODE ISLAND

FINAL 2012-2013 BUDGET

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Message from the East Providence Budget Commission

In December 2011, the East Providence Budget Commission was formed through Rhode Island General Law 45-9 to provide financial stability to a community teetering on the verge of financial insolvency. The initial task was to meet cash needs for current operations and to obtain investment quality ratings to meet continual cash flow demands. With the assistance of the State of Rhode Island and working with financial advisors, the city was able to meet its current obligations and maintain positive cash flow. Additionally the rating agencies removed the credit watch and more favorable borrowing rates were obtained for short term and long term borrowing needs. Facility improvements were able to continue for both school and water projects that had already exceeded available cash.

The Fiscal 2013 budget is the continuation of many of the initiatives put in place by the Commission with revenue enhancements and operational efficiencies as the building blocks. East Providence continues to consolidate municipal and educational functions and is working toward greater efficiencies through economies of scale with neighboring communities. The first of these is provided with the delivery of sanitation service for residents.

This budget implements both short term and long term adjustments for East Providence. The School Department cumulative deficit is retired and pension obligations are met in this budget. Difficult decisions were made to gain this financial stability and difficult decisions will continue. The Fiscal 2013 budget is part of a larger five year plan to maintain that stability. Tax revenue has been kept at a constant requiring any new initiatives to be funded through additional revenue or increased efficiencies in service delivery. Future economic recovery provides natural revenue growth thereby allowing future local initiatives to be undertaken.

Budgets are put together with the work of many and this budget is no exception. The commission would like to express their gratitude to the employees of the city and state, the elected officials both on the local and state level, and to all the residents of the City of East Providence as they continue to show their "Townie Pride" in all that they do. The Commission asks for your patience and trust as we continue to strive to make a better East Providence today and in the future.

Diane L. Brennan

Diane L. Brennan
Chair, East Providence Budget Commission

Message from the City Manager

This past year has brought a series of tumultuous changes to the City of East Providence and East Providence School District. Faced with multi-year deficits, sequential bond rating downgrades and inability to effect the structural budget changes, the operations of the City and Schools in East Providence came under progressive fiscal oversight, first by the Fiscal Overseer in November 2011 and then by the East Providence Budget Commission in December 2011. As a City Manager appointed in October 2011 and a member of the Budget Commission, it has been my role and privilege to champion the fiscal renewal of the City and work to assure that the turnaround achieved by the Commission remains permanent beyond the five-year budget plan.

With the guidance from the Commission, both City and Schools, with the participation of City Council and School Committee members, as well as continued support for a drive toward efficiency of operations and ongoing concessions by the hard-working public service employees; were able to reverse over a decade of fiscal missteps that had culminated in the City's inability to obtain sufficient cash flow borrowing, close the FY 2011-2012 funding gap, as well as achieve and maintain structural balance. The plan charted in this turnaround was modeled on credit rating agencies' recommendations, as ultimate arbiters of our efforts. At first, the FY 2011-2012 budget, originally adopted by the City Council in October 2011, was revised in May 2012, after a series of successful budget hearings with City and School administrators, who helped identify additional efficiencies and service delivery adjustments, while addressing the accumulated deficits. Following the same approach, the FY 2012-2013 balanced budget has been created, establishing a streamlined budget baseline through FY 2017, with no expected tax increases.

With years of neglect, fully funding the locally administered public safety pension plan presented one of the most significant challenges. While the City is continuing its appeal to the U.S. Department of Justice for a potential use of the windfall asset forfeiture award to provide influx of funds into the plan; we are also relying on affected collective bargaining units to help the City restructure the benefit aspect of the plan to assure its sustainability. With the Governmental Accounting Standards Board (GASB) Statement 45 mandated changes in liability reporting, the City has also faced the requirement to fund its Other Post Employment Benefits (OPEB). The five-year fiscal stability plan intends for the full Actuarially Required Contribution (ARC) to be funded for both pension and OPEB. Without those changes, the City's local pension plan will remain in critical status and eventually become insolvent, with taxpayers facing additional burden in the future to meet the contractual obligations.

Another initiative, included in the proposed City Charter amendments on the November 2012 ballot, addresses three seminal challenges in the management of the City's finances and operations. First, we are asking the voters to allow the City Council to change the fiscal year in the future by ordinance. The November 1 – October 31 fiscal year, as currently defined in the Charter, is not aligned with the tax receipts that run July 1 – June 30. This results in the City's need to take out Tax and Revenue Anticipation Notes to continue its operations. A synchronization strategy will be developed, either through bond issue or incremental change, to save eventually hundreds of thousands annually in debt service costs and avoid the uncertainty of the availability of cash flow borrowing. Second, we are asking the voters to consider amending the Charter to allow the permanent creation of the capital reserve fund, equal to one percent (1%) of the City's revenue, or approximately \$1 million. Such "rainy day" fund, once built up to ten percent (10%) of the budget size, will fulfill the capital plan needs of the infrastructure in the

City and Schools, which has been subject to deferred maintenance for decades. This would not be an additional tax, but a reallocation of revenues. Finally, we are asking the voters to recognize the management's need for flexibility in reorganizing the operations of the City by removing fixed positions from municipal departments and making recruitment more competitive.

Our march toward increased efficiencies in enterprise-wide operations had started early in 2011, and now, the City and Schools in East Providence boast successfully consolidated operations in the areas of Facilities, Information Technology, Finance and Human Resources. Along with the consolidated operations, we are in the midst of welcoming the Schools administrative personnel to the City Hall, so that cooperation and sharing of resources can flourish. As a natural extension of internal leveraging of back-office operations, the City has joined forces with geographically contiguous Cities of Pawtucket and Central Falls to explore regional savings through the Shared Municipal Services Task Force, established by the Governor Lincoln D. Chafee. From joint procurement for municipal solid waste collection or integrated financial system to staff sharing, this initiative is likely to expand regionally to other municipalities with common needs.

Notably, our efforts have been recognized by increased confidence of the market. In May 2012, Moody's Investor Service released its rating update for the City, confirming the City's general obligation rating and changing the outlook to stable. In June 2012, Standard & Poors Rating Services confirmed the City's general obligation rating, removed the City from the credit watch and changed the outlook to positive. In July 2012, Moody's recognized the Shared Municipal Services Task Force as a credit positive in its sector comment. Furthermore, the Rhode Island Health and Educational Building Corporation (RIHEBC) was able to sell a \$15 million tax-exempt bond issue on behalf of the City of East Providence for critical health and safety repairs for its public schools with a programmatic rating of Aa3, saving estimated \$5 million in total debt service costs.

No matter what measure of success can be attributed to year past's achievements, the process improvement work is just beginning. As we manage the fiscal stability plan, my goal is to implement performance based budgeting including key performance measures for all operations. We also must strive to continue to identify and implement internal operational and procurement efficiencies, while leveraging resources between City and Schools through consolidations and joint action, locally and regionally. Our Economic Development efforts must increase through more proactive strategies in retention and attraction of commercial infrastructure in this geographically desirable area. Finally, it is my expectation that the internal processes related to increased use of technology, time-labor management, supervision, performance based evaluation, and financial management, will continually improve. I am confident that the City and Schools, like the phoenix rising from the ashes, are poised to emerge in 2013 with the framework for success and the fundamentals necessary to carry us forward into a prosperous and promising economic future for residents and businesses alike in East Providence. ov.

Peter Graczykowski

Peter Graczykowski
City Manager, City of East Providence
Commissioner, East Providence Budget Commission

City of East Providence

FY 2012 - 2013 ALL FUNDS BUDGET

OCTOBER 18, 2012

REVENUES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
1 PROPERTY TAXES	85,068,255	90,489,905	93,420,034	86,759,402	96,250,000
2 TOWN STATE AID	7,669,068	4,979,427	4,237,760	3,178,320	4,453,824
3 PERMITS/LICENSES	2,024,570	3,868,698	3,118,622	3,566,547	3,504,351
4 TRANSFER	1,485,000	2,000	7,274,130	7,004,920	1,265,464
5 OTHER	0	0	125,571	94,178	0
5.1 CDBG/TRUSTS/GRANTS	0	0	0	0	2,393,810
7 SCHOOL STATE AID	26,356,358	26,944,123	24,440,946	18,330,710	26,284,638
8 SCHOOL OTHER	2,586,072	2,284,930	2,142,574	1,713,698	2,708,668
8.1 SCHOOL GRANTS	0	0	0	0	4,162,982
9 WATER	6,165,570	6,009,152	8,486,318	5,940,423	8,258,222
10 WASTEWATER	8,212,690	10,766,605	11,422,591	7,995,814	11,199,194
TOTALS:	<u>139,567,583</u>	<u>145,344,840</u>	<u>154,668,546</u>	<u>134,584,011</u>	<u>160,481,153</u>

EXPENSES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
10 CITY COUNCIL	59,178	64,807	54,659	66,745	24,410
15 CITY MANAGER	676,420	803,022	612,758	537,451	532,332
17 INFORMATION TECHNOLOGY	420,161	384,179	418,405	194,920	319,704
20 CITY CLERK	578,820	567,711	657,939	566,210	553,847
25 FINANCE DEPARTMENT	1,953,933	1,848,944	2,328,062	1,730,345	2,671,267
30 PLANNING DEPARTMENT	606,580	600,777	575,163	463,277	539,867
35 LAW	737,933	993,959	806,101	742,757	863,864
40 HUMAN RESOURCES	515,813	536,210	570,216	403,633	522,019
45 CANVASSING AUTHORITY	189,159	168,336	216,521	153,637	178,348
55 PUBLIC LIBRARY	1,898,878	2,042,827	2,187,278	1,664,700	2,029,812
60 PUBLIC WORKS	10,178,698	10,139,919	9,634,849	7,594,472	8,695,266
70 POLICE	11,271,195	12,212,504	11,845,901	10,672,139	14,698,472
75 FIRE	12,223,831	12,512,131	12,521,760	10,854,749	15,796,112
80 RECREATION	2,265,037	2,106,521	1,936,864	1,658,903	1,690,191
90 MISCELLANEOUS	1,162,682	1,384,534	7,606,773	174,399	894,140
91 DEBT/LEASE	3,624,198	3,243,309	4,690,426	2,999,926	6,392,423
92 OPEB	2,299,556	2,456,247	2,872,131	1,829,152	6,042,118
93 1% BUDGET RESERVE	0	0	0	0	962,500
138 SCHOOL DEPARTMENT	73,192,043	75,947,813	75,223,830	60,750,943	71,060,251
140 WATER	7,650,321	6,554,106	8,318,418	5,822,893	8,258,222
150 WASTEWATER	9,627,918	9,415,137	11,167,616	11,167,616	11,199,194
160 SCHOOL GRANTS	0	0	0	0	4,162,982
170 CDBG/TRUSTS/GRANTS	0	0	0	0	2,393,810
TOTALS:	<u>141,132,353</u>	<u>143,982,993</u>	<u>154,245,671</u>	<u>120,048,866</u>	<u>160,481,153</u>

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

REVENUES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
1 PROPERTY TAXES	85,068,255	90,489,905	93,420,034	86,759,402	96,250,000
2 TOWN STATE AID	7,669,068	4,979,427	4,237,760	3,178,320	4,453,824
3 PERMITS/LICENSES	2,024,570	3,868,698	3,118,622	3,566,547	3,504,351
4 TRANSFER	1,485,000	2,000	7,274,130	7,004,920	1,265,464
5 OTHER	0	0	125,571	94,178	0
7 SCHOOL STATE AID	26,356,358	26,944,123	24,440,946	18,330,710	26,284,638
8 SCHOOL OTHER	2,586,072	2,284,930	2,142,574	1,713,698	2,708,668
TOTALS:	125,189,323	128,569,083	134,759,637	120,647,774	134,466,945

EXPENSES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
10 CITY COUNCIL	59,178	64,807	54,659	66,745	24,410
15 CITY MANAGER	676,420	803,022	612,758	537,451	532,332
17 INFORMATION TECHNOLOGY	420,161	384,179	418,405	194,920	319,704
20 CITY CLERK	578,820	567,711	657,939	566,210	553,847
25 FINANCE DEPARTMENT	1,953,933	1,848,944	2,328,062	1,730,345	2,671,267
30 PLANNING DEPARTMENT	606,580	600,777	575,163	463,277	539,867
35 LAW	737,933	993,959	806,101	742,757	863,864
40 HUMAN RESOURCES	515,813	536,210	570,216	403,633	522,019
45 CANVASSING AUTHORITY	189,159	168,336	216,521	153,637	178,348
55 PUBLIC LIBRARY	1,898,878	2,042,827	2,187,278	1,664,700	2,029,812
60 PUBLIC WORKS	10,178,698	10,139,919	9,634,849	7,594,472	8,695,266
70 POLICE	11,271,195	12,212,504	11,845,901	10,672,139	14,698,472
75 FIRE	12,223,831	12,512,131	12,521,760	10,854,749	15,796,112
80 RECREATION	2,265,037	2,106,521	1,936,864	1,658,903	1,690,191
90 MISCELLANEOUS	1,162,682	1,384,534	7,606,773	174,399	894,140
91 DEBT/LEASE	3,624,198	3,243,309	4,690,426	2,999,926	6,392,423
92 OPEB	2,299,556	2,456,247	2,872,131	1,829,152	6,042,118
93 1% BUDGET RESERVE	0	0	0	0	962,500
138 SCHOOL DEPARTMENT	73,192,043	75,947,813	75,223,830	60,750,943	71,060,251
TOTALS:	123,854,114	128,013,750	134,759,637	103,058,357	134,466,945

City of East Providence

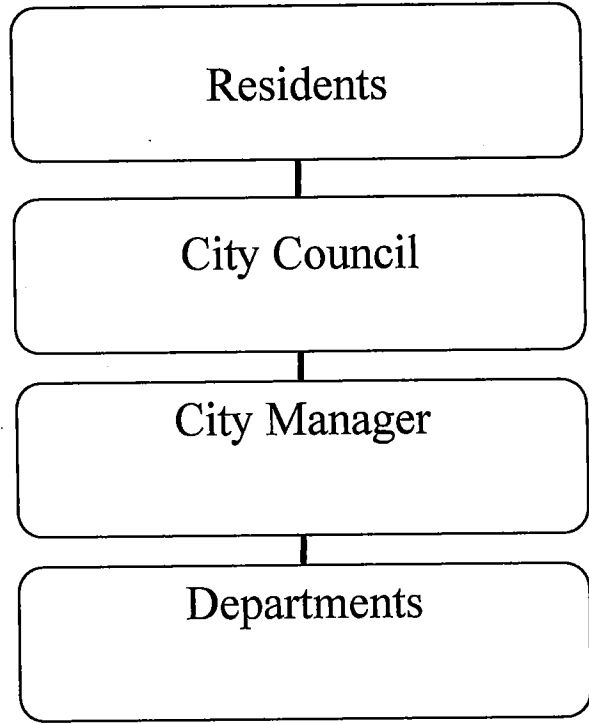
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
100 CITY COUNCIL	59,178	64,807	54,659	66,745	24,410
150 CITY MANAGER	317,375	436,838	253,350	237,051	262,895
155 SENIOR SERVICES	359,045	366,184	359,408	300,400	269,437
170 INFORMATION TECHNOLOGY	420,161	384,179	418,405	194,920	319,704
200 CITY CLERK	578,820	567,711	550,674	441,687	535,269
201 MUNICIPAL COURT	0	0	107,265	124,522	18,578
250 FINANCE DIRECTOR	203,691	109,101	125,258	106,451	152,205
260 CONTROL & ACCOUNTS	327,883	328,987	370,175	287,986	246,251
270 TREASURY	607,031	633,378	636,042	531,742	543,317
275 MIS	172,840	148,380	441,719	240,878	827,811
280 PURCHASING	183,759	179,654	78,345	148,961	184,313
290 ASSESSMENT	458,729	449,442	676,524	414,326	717,370
300 PLANNING	606,580	600,777	575,163	463,277	539,867
350 LAW	737,933	993,959	806,101	742,757	863,864
400 HUMAN RESOURCES	409,576	422,453	455,841	308,917	433,309
410 AFFIRMATIVE ACTION/HUMAN	106,238	113,757	114,375	94,716	88,710
450 CANVASSING AUTHORITY	189,159	168,336	216,521	153,637	178,348
550 PUBLIC LIBRARY	1,898,878	2,042,827	2,187,278	1,664,700	2,029,812
600 PUBLIC WORKS	214,065	218,947	216,393	189,232	178,153
605 BUILDING INSPECTION	602,712	682,801	579,967	493,678	206,016
610 ENGINEERING	650,368	666,760	674,877	580,683	249,538
630 HIGHWAY	2,818,274	2,937,723	2,665,830	2,239,264	2,427,073
635 STREETLIGHTS	774,139	717,522	419,000	469,861	503,457
640 ANIMAL CONTROL	314,453	308,230	0	11,328	0
650 REFUSE DISPOSAL	2,719,180	2,731,370	2,742,355	2,137,042	2,468,721
660 PUBLIC BUILDINGS	1,323,081	1,127,906	1,629,993	868,806	1,923,416
670 CENTRAL GARAGE	762,425	748,659	706,433	604,579	738,893
700 POLICE	11,271,195	12,212,504	11,545,345	10,442,012	14,396,501
720 ANIMAL SHELTER	0	0	300,556	230,127	301,971
750 FIRE	12,223,831	12,512,131	12,521,760	10,854,749	15,796,112
800 RECREATION	1,066,448	952,462	849,973	745,728	714,558
840 PARKS	1,198,589	1,154,059	1,086,891	913,176	975,633
900 MISCELLANEOUS	1,162,682	1,384,534	7,606,773	174,399	894,140
901 DEBT/LEASE	3,624,198	3,243,309	4,690,426	2,999,926	6,392,423
902 OPEB	2,299,556	2,456,247	2,872,131	1,829,152	6,042,118
930 1% BUDGET RESERVE	0	0	0	0	962,500
138CSCHOOL DEPARTMENT	73,192,043	75,947,813	75,223,830	60,750,943	71,060,251
TOTALS:	<u>123,854,114</u>	<u>128,013,750</u>	<u>134,759,637</u>	<u>103,058,357</u>	<u>134,466,945</u>

Department Information	
Department Name	City Council
Division Number	100
Department Mission Statement	The Council is an elective body representing the will of the people. The duties and responsibilities of the Council includes adoption of ordinances for the government of the city which have to do with records, franchises, finance, personnel, civil service or merit system, pensions and retirement systems, public works, public safety, public welfare, public health, city planning, zoning, parks and playgrounds, and safe and sanitary housing, public utilities and other municipal functions not in conflict with the Constitution and laws of the State and within the jurisdiction of the City Charter.
Department Highlights	<p>Adopt the budget of the City.</p> <p>Authorize the issuance of bonds by a bond ordinance.</p> <p>Provide for an independent audit.</p> <p>Appoint to City Boards and Commissions as regulated by Charter, Ordinance and/or State Law.</p> <p>Approve road closures for special events.</p> <p>Approve liquor and miscellaneous licenses hold public hearings when the law specifies and show cause hearing for issues involving matters of public safety and general complaints acting as Licensing Commissioners.</p> <p>Issue proclamations and citations.</p> <p>Issue Resolutions effectively stating the intent and feeling of the Council.</p> <p>Approve contracts for the City in excess of \$100,000.</p> <p>Abide by all open meetings laws.</p> <p>Approve and deny claims against the City acting as the Claims Committee.</p> <p>Work with the School Committee on joint ventures such as the budget and other items both bodies determine to be necessary.</p> <p>Hear communications, complaints and comments from the general public.</p> <p>Respond to constituent and resident needs.</p> <p>Adopt questions for the ballot including submission of possible Charter Amendments.</p>

	Appoint City Manager, City Solicitor, City Clerk, Municipal Judge, Probate Judge, City Sergeant and Bailiff.
Reason for Function	The election of a City or Town Council is regulated by State Election Laws and the City or Town Charter. It is essential in the function of local, state and federal government as designed by the Constitution. It is the right of every citizen to elect a representative to serve on their behalf in local, state and federal government.
FY 2012-2013 Division Objectives	Continued representation of the electorate as dictated by law and all aspects of maintaining the highest level of character, quality and fiscal responsibility of the City of East Providence as is possible.

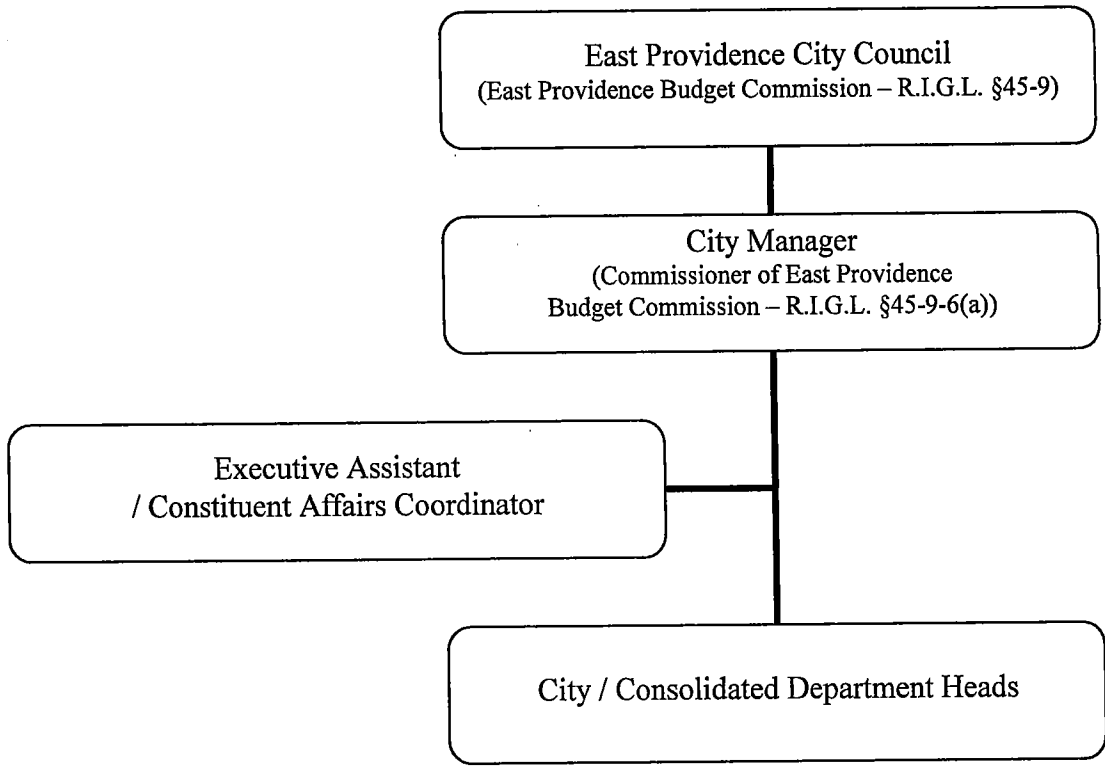


City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
100 CITY COUNCIL					
50101 REGULAR SALARIES	18,498	18,571	13,923	11,727	18,500
50120 BLUE CROSS/DENTAL	46,533	48,400	39,449	56,326	0
50121 SOCIAL SEC (FICA)	1,415	1,420	1,065	1,179	1,415
50122 MUNICIPAL PENSION	1,156	1,070	2,592	2,882	0
50143 MED INS COPAY	-8,455	-9,544	-6,865	-5,636	0
50208 POSTAGE	1	341	1,195	1	1,195
50209 OFFICE SUPPLIES	0	1,212	3,000	267	3,000
50225 TELEPHONE	0	0	0	0	0
50227 ADVERTISING, PRINTING	0	132	300	0	300
50228 TRAVEL & TRAINING	30	0	0	0	0
50253 PUBLIC CELEBRATIONS	0	3,206	0	0	0
TOTALS:	59,178	64,807	54,659	66,745	24,410

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
100 CITY COUNCIL	COUNCILPERSON	3,500	-	-	-	268	-	-	-	-	-	-
100 CITY COUNCIL	COUNCILPERSON	3,500	-	-	-	268	-	-	-	-	-	-
100 CITY COUNCIL	COUNCILPERSON	3,500	-	-	-	268	-	-	-	-	-	-
100 CITY COUNCIL	MAYOR	4,500	-	-	-	344	-	-	-	-	-	-
100 CITY COUNCIL	COUNCILPERSON	3,500	-	-	-	268	-	-	-	-	-	-
TOTALS		18,500	-	-	-	1,415	-	-	-	-	-	-

Department Information	
Department Name	City Manager
Division Number	150
Department Mission Statement	Under the Council – Manager form of government, as prescribed by the City Charter, the City Manager is the City’s Chief Executive Officer. The City Manager administers the functions of the City in accordance with Federal and State laws, as well as the City Charter, Ordinances, established policies and collective bargaining agreements.
Department Highlights	<p>The City Manager is responsible for planning and controlling the operations of the City government, including all personnel transactions. All City Department Heads report directly to the City Manager.</p> <p>The City Manager is also charged with the preparation, presentation and administration of the annual budget, as adopted by the City Council. The City Manager also prepares status reports and analysis of issues for presentation to the City Council. The City Manager also serves as the City’s Public Safety Director, Emergency Management Director, Chief Procurement Officer, and Commissioner of the East Providence Budget Commission during fiscal oversight. Finally, the City Manager also serves, unless otherwise delegated, on numerous boards and commissions whose activities may have a significant impact on the City.</p>
Reason for Function	<ul style="list-style-type: none"> ▪ Required pursuant to City Charter §§ 1-2, 2-10, and 3-3 ▪ Essential to administration of City affairs and Public Safety
FY 2012-2013 Division Objectives	<ul style="list-style-type: none"> ▪ Administer five-year balanced budget developed by the East Providence Budget Commission ▪ Research and recommend performance based budgeting including key performance measures for all operations ▪ Continue to identify and implement internal operational and procurement efficiencies, including City/School consolidations ▪ Research and recommend regional savings opportunities ▪ Oversee the improvement of internal processes related to increased use of technology, time-labor management, supervision, performance based evaluation, and financial management
Departmental Revenue	N/A



City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
150 CITY MANAGER					
50101 REGULAR SALARIES	193,704	306,329	178,667	146,300	178,667
50102 TEMPORARY SALARIES	210	0	0	0	0
50104 LONGEVITY WAGES	4,449	4,294	4,294	4,293	4,830
50113 OUTSIDE SERVICES	2,602	470	0	162	0
50120 BLUE CROSS/DENTAL	30,402	31,630	21,047	31,006	17,076
50121 SOCIAL SEC (FICA)	13,203	15,750	13,996	11,664	14,037
50122 MUNICIPAL PENSION	32,624	30,810	34,201	28,501	38,999
50124 EMPLOYEE ASSISTANCE	42	50	42	42	42
50125 DEFERRED COMPENSATION	333	2,000	2,000	2,000	0
50126 EMPL BEN PHYS FIT / FLEX	200	100	100	200	0
50127 EMPLOYEE BENEFIT - CLOTH	0	0	0	0	0
50134 EMPLOYEE BENEFIT - GLI					1,269
50143 MED INS COPAY	-4,873	-5,893	-3,670	-2,669	-3,004
50155 TERMINATION PAY - VAC	19,923	41,522	0	0	0
50156 TERMINATION PAY - SICK	15,000	0	0	0	0
50157 TERMINATION PAY - LONGE	853	0	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	111	331	0	105	0
50208 POSTAGE	133	74	100	5,665	100
50209 OFFICE SUPPLIES	2,344	627	250	1,443	250
50227 ADVERTISING, PRINTING	0	0	0	0	0
50228 TRAVEL & TRAINING	2,330	4,113	0	6,180	5,000
50233 COMMUNICATION EXPENSES	807	1,423	1,000	1,003	1,000
50250 DUES & SUBSCRIPTIONS	1,152	561	0	1,156	2,000
50266 LEASE EQUIPMENT	1,646	1,646	823	0	823
50401 OFFICE EQUIPMENT	181	1,001	500	0	500
50964 INSURANCE - MUNICIPAL					1,306
TOTALS:	317,375	436,838	253,350	237,051	262,895

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
150 CITY MANAGER	CITY MANAGER	125,000		-		9,563	26,567		16,691	(3,338)	1,027	1,586
150 CITY MANAGER	CONSTITUENT AFFAIRS COORD/I	53,667		4,830		4,475	12,432		-	-	1,027	3,089
	TOTALS	178,667		4,830	-	14,037	38,999	-	16,691	(3,338)	2,054	4,674

Department Information	
Department Name	Senior Services
Department Mission Statement	The mission of the East Providence Senior Center is to assist, inform and enrich the lives of all persons 55 years of age and older or disabled persons in the East Providence area.
Division Number	155
Department Highlights	<p>The East Providence Senior center serves individuals 55 years of age or older, or any age and disabled. It provides directly or makes arrangements for the provisions of the following services: outreach, information, referral, socialization, education, health services, transportation, volunteer opportunities, nutrition, and recreation. The center has community partnerships with over twenty-five different community agencies.</p> <p>The center is a tri-level complex. The ground level consists of: the main entrance which opens to the lobby and information/reception area, fitness center, library, coffee café, computer lab, multi-purpose room, seminar room, dining room, and gift shop. Located in the upper level of the complex are administration offices, craft room, and a health center. Billiards rooms are located in the lower level and the Retired Senior Volunteer Program (RSVP) occupies an office, which oversees all volunteer recruitment.</p> <p>In January 2002, the center was awarded National Accreditation. This is official recognition that the center meets professional and national standards for senior centers. It also assures older adult consumers, their families and caregivers that we are operating out of a common senior center philosophy. Less than 1% of senior centers nationally are accredited. The center was reaccredited in 2009.</p> <p>The City of East Providence provides the main source of funding for the senior center. Other sources of revenue for the center are from programs, membership fees, gift shop, and donations. The Department of Elderly Affairs (DEA) allocates monies yearly from the state budget.</p> <p>The center is a meal site for a congregate nutrition program. Ocean State Dining is a federally funded grant program from the Department of Aging, Title III B funds. The grant provides for a hot, nutritious meal in a social setting. East Bay Community Action Program Inc. is responsible for all of the East Bay and Cranston Senior Services is contracted for the meals. The suggested donation per meal is \$3.00; the meal includes a hot entree or sandwich, soup, salad, vegetable, dessert, and coffee.</p>

Over one hundred (100) volunteers work in the capacity of wait staff, recreational leaders, cashier, librarians, and receptionists. Several volunteers serve on the senior center's advisory board. Their input is greatly valued and many ideas have been implemented. The volunteers are the backbone of the center and they create a wonderful and welcoming atmosphere.

The center is open Monday—Friday from 8am to 4pm. Guests are welcome at to visit the center at any time.

Senior Health Lecture Series:

- Obesity and You (Dr. Alan Dennison)
- Osteoarthritis Surgical Intervention (Dr. David Burns)
- Cardiologist on Avoiding Heart Attacks (Dr. Joe Yammine)
- Breast Cancer (Dr. Heather King)
- Healing Power of Honey (Dr. Alan Dennison)

Special Series Programs:

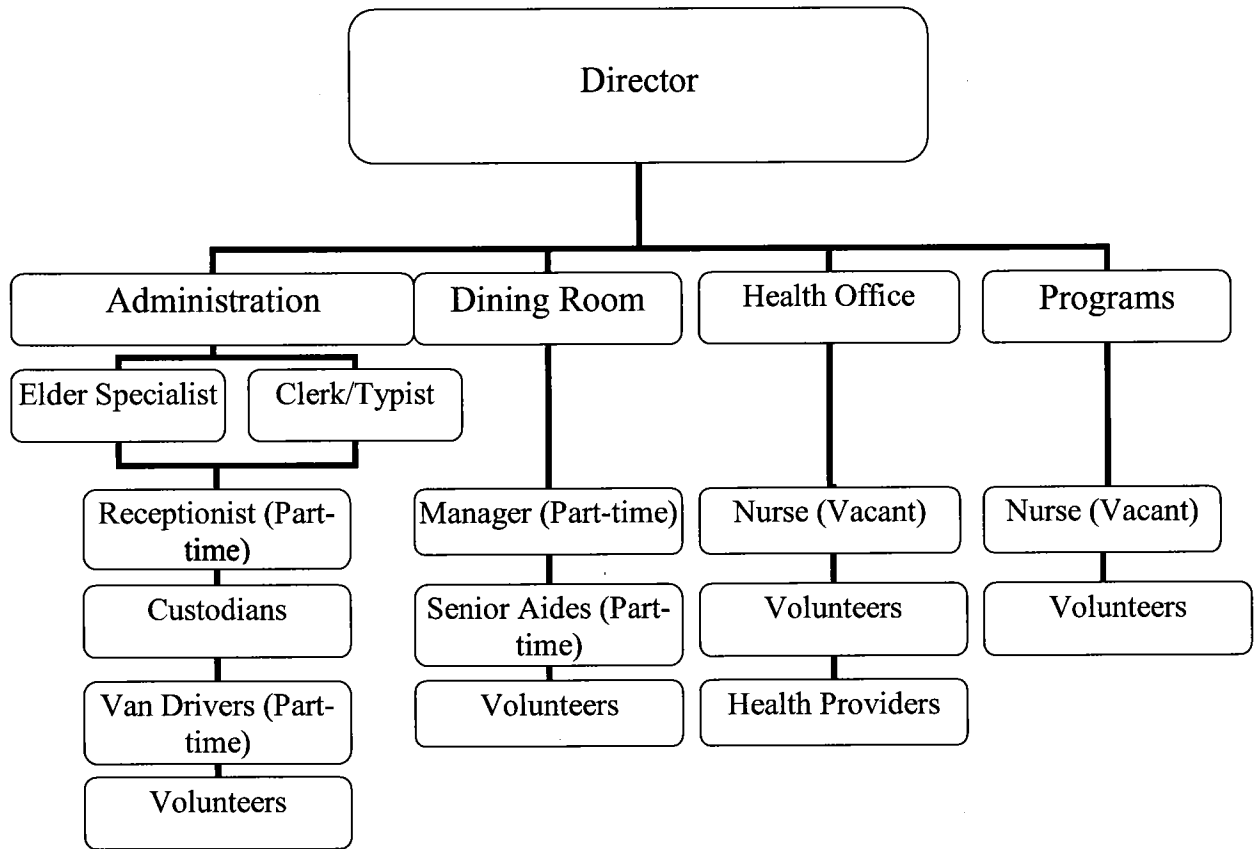
- A Matter of Balance (eight weeks)
- Pain Management Seminar (six weeks)
- Senior Challenge (month of June)
- SNAP (monthly health instruction by URI)
- Science for Seniors (four classes)
- Three hours weekly Physical Training instruction (Evergreen House Health Center)
- Monthly Computer Assistance by MTTI School
- Weekly blood pressure clinics sponsored by four area nursing facilities.

Other:

- WinterFest (month of December)
- Senior Spring Fling
- Interactive Horticulture hands-on demonstration
- Coupons mailed to the troops surpassed 2 million dollar mark

Reason for Function	<p>East Providence has one of the highest elderly populations in the state according to 2010 census (24.2% over the age of 60 and 13.7% over the age of 70) and this figure continues to grow. Studies have shown that the demographics of aging continue to change dramatically. The older population is growing rapidly, and the aging of the “baby boomers,” born between 1946 and 1964 will accelerate this growth. The center currently has a membership well over 2,200 and grows daily.</p>
FY 2012-2013 Division Objectives	<p>To provide comprehensive member services, decided by members, to East Providence area residents for the convenience of all members on an on-going basis.</p> <p>To enhance meal-site services to meet the increasing needs of members by 2% each year.</p> <p>To have all community members feel a partnership with the senior center and have current members maintain a welcoming attitude to new members.</p> <p>To increase the health and well-being of our senior population by increasing participation of members by 2% in all health related programs.</p>
Departmental Revenue	To be determined.

Senior Center



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

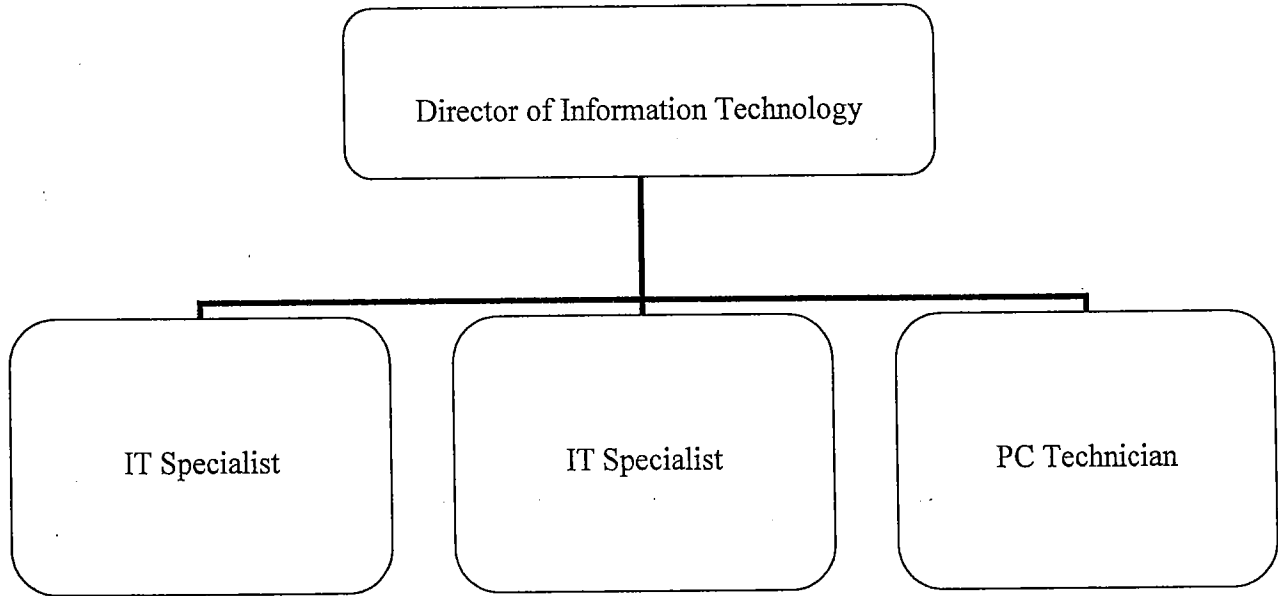
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
155 SENIOR SERVICES					
50101 REGULAR SALARIES	184,556	190,819	188,642	149,890	122,732
50103 OVERTIME WAGES	0	0	0	0	0
50104 LONGEVITY WAGES	6,546	6,743	10,704	10,704	8,931
50113 OUTSIDE SERVICES	0	0	0	1,440	0
50114 PART-TIME SERVICES	44,951	39,633	45,474	28,351	45,474
50120 BLUE CROSS/DENTAL	33,346	34,700	22,894	39,435	17,748
50121 SOCIAL SEC (FICA)	20,877	20,800	15,250	12,708	10,072
50122 MUNICIPAL PENSION	30,426	29,800	37,265	31,054	27,983
50124 EMPLOYEE ASSISTANCE	84	90	84	84	84
50125 DEFERRED COMPENSATION	6,000	6,000	6,000	5,417	0
50126 EMPL BEN PHYS FIT / FLEX	525	525	425	425	0
50127 EMPLOYEE BENEFIT - CLOTH	150	150	250	150	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	951
50142 INSTRUCTORS	14,659	15,395	15,000	10,515	15,000
50143 MED INS COPAY	-3,100	-1,267	-1,040	-758	-917
50201 REPAIRS, BUILDINGS	6,190	5,356	4,000	1,003	4,000
50205 OFFICE EQUIPMENT MAINTENANCE	831	564	500	337	500
50207 REPAIRS, AUTO MAINT	1,350	2,280	2,000	1,267	2,000
50208 POSTAGE	759	823	900	716	900
50209 OFFICE SUPPLIES	1,474	789	1,500	500	1,500
50218 GAS - OIL - LUBRICANTS	2,821	5,089	5,000	3,726	5,000
50228 TRAVEL & TRAINING	2,116	2,517	1,000	925	2,000
50231 RECREATIONAL SUPPLIES	2,037	992	1,500	585	1,500
50233 COMMUNICATION EXPENSES	546	460	560	44	560
50262 SUPPLIES - COMPUTER	278	0	0	0	0
50280 PROGRAM COSTS	1,623	3,927	1,500	1,757	1,500
50401 OFFICE EQUIPMENT	0	0	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,919
52011 G/S GIFT SUPPLIES	0	0	0	125	0
TOTALS:	359,045	366,184	359,408	300,400	269,437

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
155 SENIOR SERVICES	NURSE											
155 SENIOR SERVICES	CLERK TYPIST II	35,425		3,188		2,954	8,207		16,691	(1,040)	1,027	1,326
155 SENIOR SERVICES	ELDER INFORMATION SPECIALIS	36,145		2,169		2,931	8,143		-	-	1,027	3,089
155 SENIOR SERVICES	DIRECTOR SENIOR CENTER	53,667		3,757		4,393	12,204		-	-	1,027	3,089
	TOTALS	125,237	-	9,114	-	10,278	28,554	-	16,691	(1,040)	3,081	7,504

Department Information	
Department Name	Information Technology
Division Number	170
Department Mission Statement	The Information Technology (IT) department covers both the City and School departments. It is the responsibility of the IT department to maintain the City's infrastructure, PCs, various software and database applications and other related peripherals (such as printers, scanners, copiers, etc.). Working in conjunction with all City departments, the IT department utilizes the latest in technology to better provide pertinent information to City management and the citizens of East Providence in a comprehensive and cost effective manner.
Department Highlights	<p>The IT Department has improved the technology infrastructure throughout the City of East Providence. A few highlights of the accomplishments are as follows:</p> <ul style="list-style-type: none"> ▪ Installed new switch network and servers for all City's schools ▪ Installed and support over 1000 new computers and laptops for the schools ▪ Brought over 70 new Smart Board into classrooms ▪ Deployed a new Student Information System with access for Parents ▪ Designed and deployed new school websites ▪ Deployed Google For Education inviting all students and teachers into an online email and online collaboration tool ▪ Integrated educational software to support teaching and learning ▪ Installed computerized Point of Sale for school cafeterias ▪ Completely renovated Police Station Technology including new computers and servers
Reason for Function	Technology support for Public Safety computer operations, Department of Education reporting, and City business operations are required. Discretionary functions of the IT Department are limited to educational technology, with the exception of required technology as determined by a student's Individual Education Plan (IEP).

<p>FY 2012-2013 Division Objectives</p>	<ul style="list-style-type: none"> • Install VOIP telephone system • Purchase and install new computers and update Office suite to 2010 • Facilitate and implement new financial software • Promote electronic communication and departmental functions reducing paperwork and improving business function • Provide support for all departmental software packages to improve effectiveness of business operations. • Continue network and server improvements for the city capitalizing on growth resulting from outside (Google) funding to benefit all departments
<p>Departmental Revenue</p>	<p>N/A</p>



City of East Providence

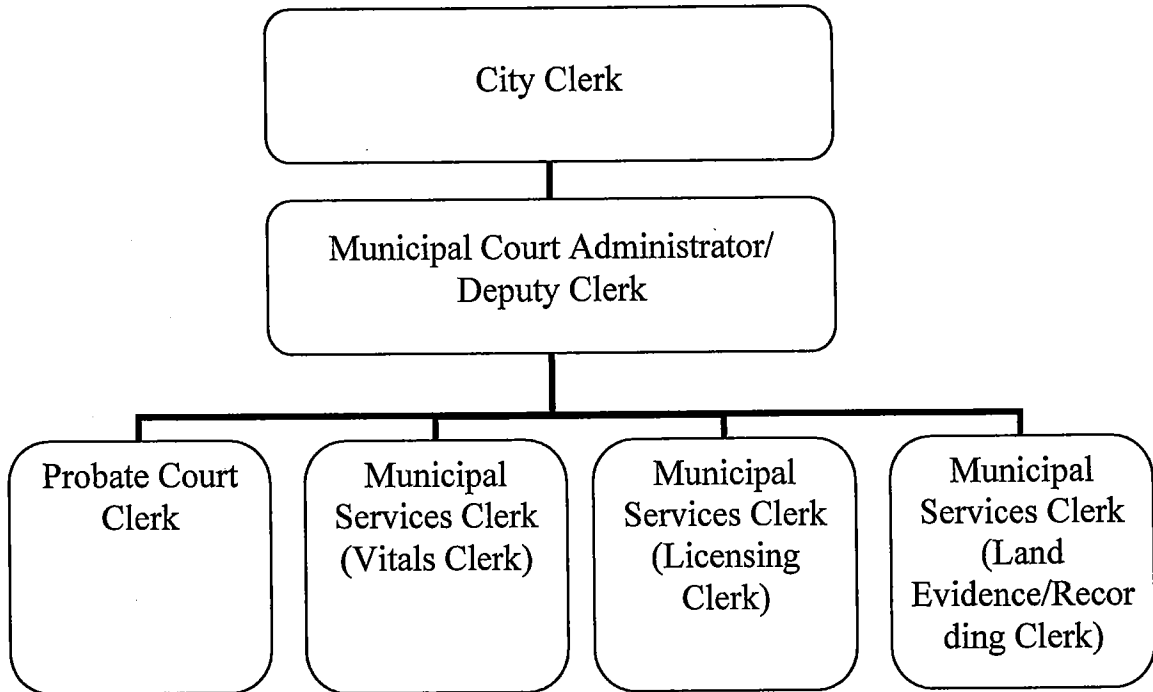
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
170 INFORMATION TECHNOLOGY					
50101 REGULAR SALARIES	149,451	133,337	183,960	71,898	0
50103 OVERTIME WAGES	0	0	0	0	0
50104 LONGEVITY WAGES	2,784	2,868	10,317	4,317	0
50113 OUTSIDE SERVICES	46,946	52,363	46,100	26,084	46,100
50120 BLUE CROSS/DENTAL	30,402	31,630	24,736	24,461	0
50121 SOCIAL SEC (FICA)	12,667	13,040	15,321	6,900	0
50122 MUNICIPAL PENSION	24,297	23,810	37,220	16,861	0
50124 EMPLOYEE ASSISTANCE	42	50	21	21	0
50125 DEFERRED COMPENSATION	7,045	6,283	1,819	4,303	0
50126 EMPL BEN PHYS FIT / FLEX	300	300	200	200	0
50143 MED INS COPAY	-4,688	-4,674	-3,288	-2,414	0
50152 ADJUSTMENT					175,630
50155 TERMINATION PAY - VAC	0	4,017	0	0	0
50157 TERMINATION PAY - LONGE	0	1,647	0	0	0
50205 OFFICE EQUIPMENT MAINTENANCE	64,150	40,492	34,163	18,191	34,163
50208 POSTAGE	1	20	10	0	10
50209 OFFICE SUPPLIES	3,621	5,487	4,926	9	4,926
50225 TELEPHONE	35,301	52,426	0	6,644	0
50228 TRAVEL & TRAINING	1,764	4,325	7,900	0	3,800
50250 DUES & SUBSCRIPTIONS	75	75	0	190	75
50262 SUPPLIES - COMPUTER	0	0	15,000	0	15,000
50401 OFFICE EQUIPMENT	46,002	16,683	40,000	17,256	40,000
TOTALS:	420,161	384,179	418,405	194,920	319,704

Department Information	
Department Name	City Clerk
Division Numbers	200 / 201
Department Mission Statement	As the official record keeper of the City of East Providence, the City Clerk's Office strives to provide accurate public information, friendly and efficient service while maintaining the required privacy as dictated by the State of Rhode Island.
Department Highlights	<p>During the 2011/2012 fiscal year the City Clerk's office underwent a consolidation with Municipal Court. Municipal Court changed from a three staff person department to a one person consolidated department within the Clerk's Office. Within the Clerk's office the staff job descriptions and titles were changed so the staff could be effectively cross trained to do both clerk and municipal court work. The Deputy Clerk retired and the Municipal Court Administrator, now located in the Clerk's Office, took on those duties. In addition, the Canvassing Office was relocated to the Clerk's Office.</p> <p>The biggest accomplishment of the office is the team work and efficiency with which the office has managed all the changes this past year. We have successfully consolidated, increased revenues and continue to get the many tasks done which our office requires and is dictated by state law all while managing decreased staffing.</p> <p>Some new items include:</p> <ul style="list-style-type: none"> ▪ Business Registrations ▪ Foreclosure Affidavit Requirements ▪ Municipal Court, data entry, counter help, flex hours, understanding and implementation of new information and laws required to staff the court ▪ Successful summer jobs program via East Bay Community Action ▪ Historic Display ▪ New contract providing new hardware, software and cash systems to the office including increased computer stations and large copy options for maps ▪ Indexing and imaging, including digital magic application of all highway and plat maps including proper storage of historic maps which were previously languishing in piles in the basement ▪ Held successful records destruction day

Reason for Function	The following functions are regulated by RI General Laws, Probate Court Title 33, Vital Statistics 15-2-9 and 23-3-25, Licensing (most) Titles 1-5 and 20-22, some are governed by ordinance, Land Evidence Recordings 42-8.1-20, local Municipal Courts are created by State legislation and governed by the State Traffic Tribunal first, as it relates to traffic only and the Supreme Court in order to dissolve a court second.
FY 2012-2013 Division Objectives	<p>To continue to work towards updating old faulty practices of properly filing, storing and preserving historic documents.</p> <p>To continue to bring in the same revenue stream and provide the same service with decreased staff.</p> <p>To further streamline the licensing process as it relates to Business Registrations and work towards a one stop location for all forms for businesses.</p> <p>To train and utilize the new permitting system as it relates to the licensing process in the City Clerk's Office.</p> <p>To continue to work towards digitizing the process and retention of information for Council Appointments.</p> <p>To find a fiscally feasible way to reinstitute streaming of City Council Meetings.</p>
Departmental Revenue	\$1,207,230.00



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
200 CITY CLERK					
50101 REGULAR SALARIES	281,097	272,552	247,400	223,017	250,811
50102 TEMPORARY SALARIES	0	0	0	0	0
50103 OVERTIME WAGES	253	317	0	0	0
50104 LONGEVITY WAGES	13,613	14,577	14,688	14,688	14,031
50112 BOARDS & COURT OFFICIAL	10,772	10,675	11,100	8,866	11,100
50113 OUTSIDE SERVICES	1,907	11,925	10,050	2,085	4,100
50120 BLUE CROSS/DENTAL	97,594	102,080	97,863	88,494	69,023
50121 SOCIAL SEC (FICA)	23,952	24,150	19,654	17,034	20,842
50122 MUNICIPAL PENSION	47,271	46,540	48,005	41,623	57,903
50124 EMPLOYEE ASSISTANCE	147	150	147	147	147
50125 DEFERRED COMPENSATION	2,000	2,000	2,000	2,000	0
50126 EMPL BEN PHYS FIT / FLEX	1,225	1,225	600	1,025	0
50127 EMPLOYEE BENEFIT - CLOTH	850	850	1,000	700	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,530
50143 MED INS COPAY	-7,217	-8,483	-8,783	-6,426	-4,804
50205 OFFICE EQUIPMENT MAINTEN	2,122	1,831	2,000	1,526	2,000
50208 POSTAGE	2,242	2,270	3,000	3,064	3,000
50209 OFFICE SUPPLIES	4,788	3,579	5,000	2,410	5,000
50210 AGENCY SUPPLIES	861	2,307	3,000	2,366	3,000
50228 TRAVEL & TRAINING	583	485	300	285	600
50235 RECORD PRESERVATION	1,026	577	0	0	0
50250 DUES & SUBSCRIPTIONS	120	240	150	40	300
50272 ADVERTISING	34,839	28,622	35,000	12,732	35,000
50273 PRINTING & BINDING	58,774	49,241	58,000	26,010	58,000
50401 OFFICE EQUIPMENT	0	0	500	0	500
50964 INSURANCE - MUNICIPAL	0	0	0	0	3,186
TOTALS:	578,820	567,711	550,674	441,687	535,269

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
200 CITY CLERK	CITY CLERK	66,000		-		5,049	14,027		6,774	(1,355)	349	989
200 CITY CLERK	MUNICIPAL SERVICES CLERK	37,146		2,600		3,041	8,447		16,691	(1,040)	1,027	1,326
200 CITY CLERK	MUNICIPAL SERVICES CLERK	37,146		2,600		3,041	8,447		16,691	(1,040)	1,027	1,326
200 CITY CLERK	MUNICIPAL SERVICES CLERK	37,146		2,229		3,012	8,368		16,691	(1,040)	1,027	1,326
200 CITY CLERK	MUNICIPAL SERVICES CLERK	37,146		2,972		3,069	8,526		16,691	(1,040)	1,027	1,326
200 CITY CLERK	DEPUTY CITY CLERK	55,775		5,020		4,651	12,921		16,691	(3,338)	1,027	3,089
	TOTALS	270,360		15,421	-	21,862	60,738	-	90,230	(8,853)	5,485	9,383

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
201 MUNICIPAL COURT	COURT ADMINISTRATOR	49,234		3,939		4,068	11,301					3,089
	TOTALS	49,234		3,939		4,068	11,301					3,089

City of East Providence

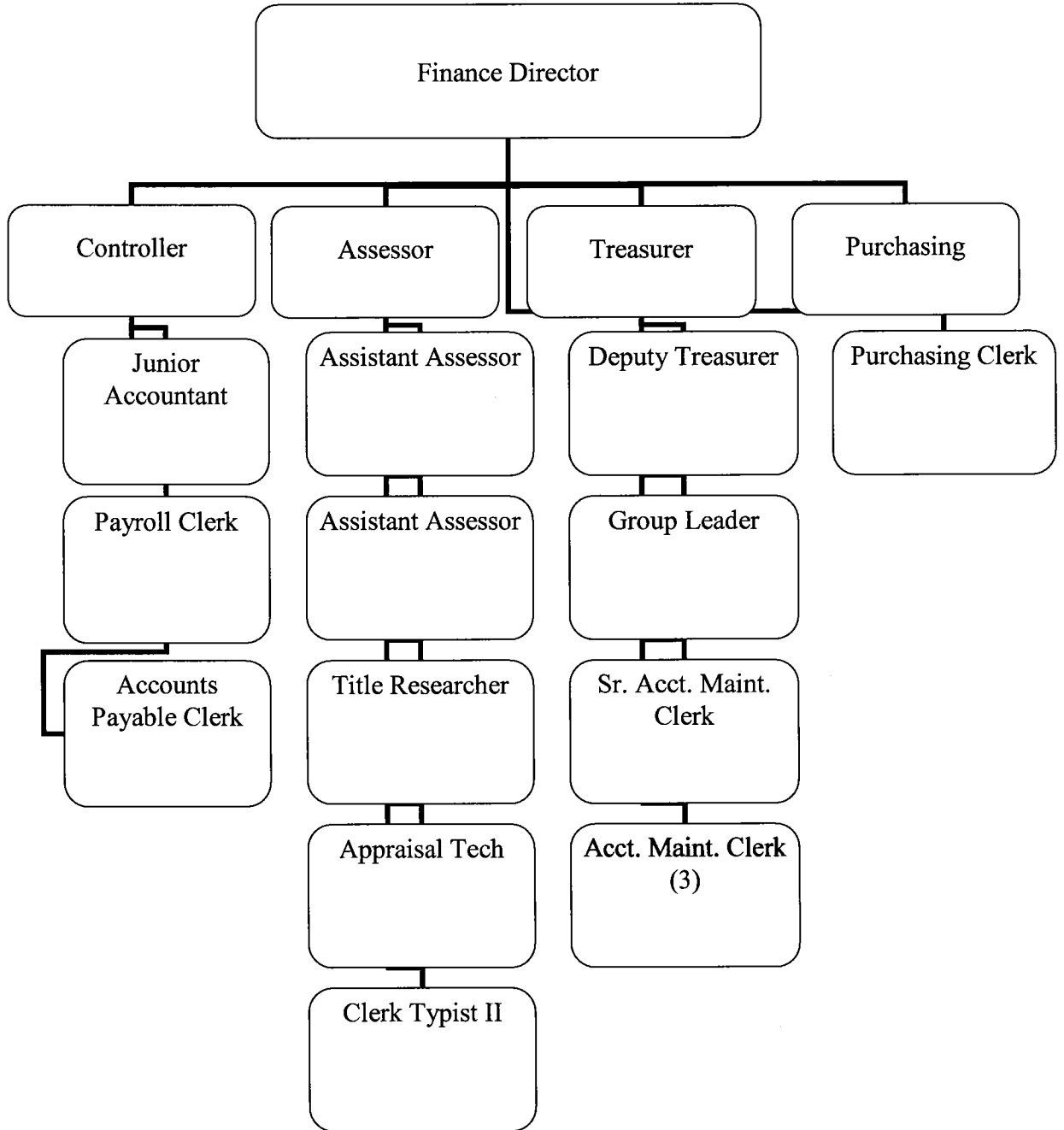
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
201 MUNICIPAL COURT					
50101 REGULAR SALARIES	0	0	49,237	37,613	8,206
50102 TEMPORARY SALARIES	0	0	5,440	2,069	907
50104 LONGEVITY WAGES	0	0	3,939	0	656
50109 SPECIAL DETAIL	0	0	0	40,754	0
50112 BOARDS & COURT OFFICIAL	0	0	12,000	8,766	5,000
50114 PART-TIME SERVICES	0	0	0	1,315	0
50121 SOCIAL SEC (FICA)	0	0	5,400	4,500	678
50122 MUNICIPAL PENSION	0	0	24,551	20,459	1,883
50124 EMPLOYEE ASSISTANCE	0	0	23	23	4
50125 DEFERRED COMPENSATION	0	0	0	0	0
50126 EMPL BEN PHYS FIT / FLEX	0	0	200	0	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	56
50155 TERMINATION PAY - VAC	0	0	0	6,177	0
50157 TERMINATION PAY - LONGE	0	0	0	545	0
50205 OFFICE EQUIPMENT MAINTEN	0	0	1,400	0	233
50208 POSTAGE	0	0	2,000	652	333
50209 OFFICE SUPPLIES	0	0	0	583	0
50225 TELEPHONE	0	0	400	138	67
50227 ADVERTISING, PRINTING	0	0	0	475	0
50229 SUPPLIES	0	0	2,500	344	417
50250 DUES & SUBSCRIPTIONS	0	0	175	110	29
50964 INSURANCE - MUNICIPAL	0	0	0	0	109
TOTALS:	0	0	107,265	124,522	18,578

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

Finance Department



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
250 FINANCE DIRECTOR					
50101 REGULAR SALARIES	67,493	39,232	97,460	52,982	112,211
50102 TEMPORARY SALARIES	33,287	28,501	2,500	4,263	2,500
50104 LONGEVITY WAGES	7,837	0	0	0	0
50113 OUTSIDE SERVICES	0	0	0	13,900	0
50120 BLUE CROSS/DENTAL	15,201	15,820	1,613	7,793	1,027
50121 SOCIAL SEC (FICA)	8,556	7,950	7,612	6,860	8,584
50122 MUNICIPAL PENSION	17,441	15,860	15,802	14,446	23,849
50124 EMPLOYEE ASSISTANCE	21	30	21	21	21
50125 DEFERRED COMPENSATION	3,363	0	0	0	0
50126 EMPL BEN PHYS FIT / FLEX	0	0	0	100	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	336
50143 MED INS COPAY	-1,479	-458	0	0	0
50155 TERMINATION PAY - VAC	30,851	0	0	5,322	0
50156 TERMINATION PAY - SICK	15,000	0	0	0	0
50157 TERMINATION PAY - LONGE	5,122	0	0	0	0
50208 POSTAGE	181	174	150	202	150
50209 OFFICE SUPPLIES	515	325	100	347	100
50228 TRAVEL & TRAINING	0	119	0	30	1,500
50233 COMMUNICATION EXPENSES	0	0	0	185	0
50250 DUES & SUBSCRIPTIONS	302	733	0	0	1,275
50272 ADVERTISING	0	816	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	653
TOTALS:	203,691	109,101	125,258	106,451	152,205

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
250	FINANCE DIRECTOR	112,211	-	-	-	8,584	23,849	-	-	-	1,027	989
	TOTALS	112,211	-	-	-	8,584	23,849	-	-	-	1,027	146,659

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

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
260 CONTROL & ACCOUNTS					
50101 REGULAR SALARIES	200,528	207,282	148,204	115,315	128,726
50102 TEMPORARY SALARIES	0	0	18,187	9,084	18,187
50104 LONGEVITY WAGES	11,748	14,191	15,008	15,008	8,587
50113 OUTSIDE SERVICES	0	0	37,000	20,300	0
50120 BLUE CROSS/DENTAL	60,804	55,060	70,875	55,863	48,148
50121 SOCIAL SEC (FICA)	16,485	17,100	14,922	12,435	10,504
50122 MUNICIPAL PENSION	33,921	33,560	27,721	23,101	29,184
50124 EMPLOYEE ASSISTANCE	84	90	69	69	69
50125 DEFERRED COMPENSATION	2,000	2,000	168	167	0
50126 EMPL BEN PHYS FIT / FLEX	775	775	675	775	0
50127 EMPLOYEE BENEFIT - CLOTH	450	450	450	450	0
50134 EMPLOYEE BENEFIT - GLI	92	0	0	0	896
50143 MED INS COPAY	-3,794	-4,098	-3,757	-2,911	-2,808
50155 TERMINATION PAY - VAC	0	0	21,594	21,594	0
50156 TERMINATION PAY - SICK	0	0	15,592	15,000	0
50157 TERMINATION PAY - LONGE	0	0	666	666	0
50205 OFFICE EQUIPMENT MAINTEN	407	633	400	371	400
50208 POSTAGE	99	38	100	0	100
50209 OFFICE SUPPLIES	2,651	1,077	2,000	699	2,000
50227 ADVERTISING, PRINTING	1,298	830	300	0	300
50228 TRAVEL & TRAINING	0	0	0	0	0
50250 DUES & SUBSCRIPTIONS	153	0	0	0	0
50401 OFFICE EQUIPMENT	92	0	0	0	0
50964 INSURANCE - MUNICIPAL	92	0	0	0	1,958
TOTALS:	327,883	328,987	370,175	287,986	246,251

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
260 CONTROL & ACCOUNT	PAYROLL CLERK	42,409		2,545		3,439	9,554		16,691	(1,040)	1,027	1,326
260 CONTROL & ACCOUNT	ACCOUNTS PAYABLE CLERK	35,425		2,480		2,900	8,056		16,691	(1,040)	1,027	1,326
260 CONTROL & ACCOUNT	JUNIOR ACCOUNTANT	50,892		3,562		4,166	11,573		16,691	(1,040)	1,027	1,326
	TOTALS	128,726	-	8,587	-	10,504	29,184	-	50,074	(3,120)	3,081	3,979

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

City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
270 TREASURY					
50101 REGULAR SALARIES	330,571	341,811	285,913	230,674	256,466
50102 TEMPORARY SALARIES	0	0	15,000	0	15,000
50103 OVERTIME WAGES	0	0	0	1,186	0
50104 LONGEVITY WAGES	18,541	21,911	25,808	25,808	18,753
50113 OUTSIDE SERVICES	21,361	27,142	29,000	26,866	29,000
50120 BLUE CROSS/DENTAL	106,407	111,230	125,039	107,751	94,382
50121 SOCIAL SEC (FICA)	27,186	28,200	25,741	21,451	21,054
50122 MUNICIPAL PENSION	55,718	55,030	55,530	46,275	58,493
50124 EMPLOYEE ASSISTANCE	147	150	129	129	129
50125 DEFERRED COMPENSATION	4,000	4,000	2,333	2,333	0
50126 EMPL BEN PHYS FIT / FLEX	1,325	1,325	1,230	1,325	0
50127 EMPLOYEE BENEFIT - CLOTH	750	750	750	750	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,792
50143 MED INS COPAY	-8,691	-10,710	-9,125	-6,841	-7,531
50155 TERMINATION PAY - VAC	0	0	9,963	9,963	0
50156 TERMINATION PAY - SICK	0	0	15,592	15,000	0
50157 TERMINATION PAY - LONGE	0	0	1,199	1,199	0
50205 OFFICE EQUIPMENT MAINTEN	6,337	6,631	6,000	5,634	6,000
50208 POSTAGE	17,396	23,310	23,000	8,825	23,000
50209 OFFICE SUPPLIES	1,165	1,874	1,500	1,569	1,500
50227 ADVERTISING, PRINTING	12,208	12,306	12,000	22,400	12,000
50250 DUES & SUBSCRIPTIONS	248	80	0	50	0
50266 LEASE EQUIPMENT	12,135	6,927	8,439	8,439	8,439
50401 OFFICE EQUIPMENT	225	1,410	1,000	956	1,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	3,838
TOTALS:	607,031	633,378	636,042	531,742	543,317

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
270 TREASURY	ACCOUNT MAINTENANCE CLERK	37,146		2,229		3,012	8,368		16,691	(1,040)	1,027	1,326
270 TREASURY	ACCOUNT MAINTENANCE CLERK	37,146		2,229		3,012	8,368		16,691	(1,040)	1,027	1,326
270 TREASURY	GROUP LEADER	46,275		4,165		3,859	10,720		16,691	(1,040)	1,027	1,326
270 TREASURY	ACCOUNT MAINTENANCE CLERK	37,146		2,600		3,041	8,447		16,691	(1,040)	1,027	1,326
270 TREASURY	DEPUTY TREASURER/MIS COORI	63,406		5,073		5,239	14,554		16,691	(3,338)	1,027	3,089
270 TREASURY	SENIOR ACCOUNTS MAINTENANCE	40,581		2,841		3,322	9,228		16,691	(1,040)	1,027	1,326
	TOTALS	261,700	-	19,136	-	21,484	59,687	-	100,148	(8,538)	6,163	9,721

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
275 MIS					
50101 REGULAR SALARIES	57,297	10,812	49,663	0	86,083
50104 LONGEVITY WAGES	4,968	5,117	0	0	5,165
50113 OUTSIDE SERVICES	0	30,000	60,000	65,500	60,000
50120 BLUE CROSS/DENTAL	15,201	2,637	10,492	0	16,049
50121 SOCIAL SEC (FICA)	5,036	863	3,799	0	6,981
50122 MUNICIPAL PENSION	9,918	1,620	9,501	0	19,393
50124 EMPLOYEE ASSISTANCE	21	30	0	0	0
50125 DEFERRED COMPENSATION	2,000	333	2,484	0	0
50126 EMPL BEN PHYS FIT / FLEX	100	100	0	0	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	336
50143 MED INS COPAY	-2,270	-551	0	0	-3,004
50155 TERMINATION PAY - VAC	0	6,420	0	0	0
50156 TERMINATION PAY - SICK	0	15,000	0	0	0
50157 TERMINATION PAY - LONGE	0	912	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	37,047	33,881	32,000	28,942	32,000
50209 OFFICE SUPPLIES	9	660	0	0	0
50228 TRAVEL & TRAINING	16	0	0	0	0
50262 SUPPLIES - COMPUTER	4,878	450	2,000	689	2,000
50266 LEASE EQUIPMENT	0	0	227,750	104,648	558,125
50964 INSURANCE - MUNICIPAL	0	0	0	0	653
50973 COMPUTER LEASE/PURCHAS	38,618	40,095	44,030	41,100	44,030
TOTALS:	172,840	148,380	441,719	240,878	827,811

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
275 MIS	DEPUTY DIRECTOR OF INFORMA	86,083		5,165		6,981	19,393		16,691	(3,338)	1,027	5,492
	TOTALS	86,083		5,165	-	6,981	19,393	-	16,691	(3,338)	1,027	5,492

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

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
280 PURCHASING					
50101 REGULAR SALARIES	107,204	110,839	0	82,959	107,307
50102 TEMPORARY SALARIES	0	0	0	0	0
50104 LONGEVITY WAGES	6,193	6,378	6,570	6,570	6,438
50113 OUTSIDE SERVICES	0	0	0	0	0
50120 BLUE CROSS/DENTAL	30,402	31,630	36,110	31,005	31,461
50121 SOCIAL SEC (FICA)	8,966	9,230	8,879	7,399	8,701
50122 MUNICIPAL PENSION	18,044	17,680	21,697	18,081	24,175
50124 EMPLOYEE ASSISTANCE	42	50	42	42	42
50125 DEFERRED COMPENSATION	2,000	2,000	2,000	1,083	0
50126 EMPL BEN PHYS FIT / FLEX	325	325	225	325	0
50127 EMPLOYEE BENEFIT - CLOTH	150	150	250	150	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	622
50143 MED INS COPAY	-3,100	-3,954	-4,328	-3,294	-3,862
50205 OFFICE EQUIPMENT MAINTENANCE	407	304	250	266	250
50208 POSTAGE	212	185	200	215	200
50209 OFFICE SUPPLIES	700	241	600	93	600
50227 ADVERTISING, PRINTING	5,165	3,661	4,000	3,650	4,000
50228 TRAVEL & TRAINING	691	81	1,500	330	2,500
50236 EDUCATION EXPENSES	1,550	120	0	0	0
50250 DUES & SUBSCRIPTIONS	731	532	250	87	500
50266 LEASE EQUIPMENT	3,927	0	0	0	0
50401 OFFICE EQUIPMENT	151	202	100	0	100
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,279
TOTALS:	183,759	179,654	78,345	148,961	184,313

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
280 PURCHASING	PURCHASING AGENT	74,071		4,444		6,006	16,687		16,691	(3,338)	1,027	3,089
280 PURCHASING	PURCHASING CLERK	35,425		2,126		2,873	7,981		16,691	(1,040)	1,027	1,326
	TOTALS	109,496	-	6,570	-	8,879	24,668	-	33,383	(4,378)	2,054	4,415

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

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
290 ASSESSMENT					
50101 REGULAR SALARIES	239,345	280,377	303,446	251,366	301,424
50102 TEMPORARY SALARIES	10,745	0	0	0	0
50104 LONGEVITY WAGES	12,215	12,888	13,650	13,650	13,425
50112 BOARDS & COURT OFFICIAL	1,498	2,078	750	0	0
50113 OUTSIDE SERVICES	49,556	8,221	191,700	675	236,700
50120 BLUE CROSS/DENTAL	64,768	68,060	86,700	74,424	74,891
50121 SOCIAL SEC (FICA)	25,081	25,940	24,258	20,215	24,086
50122 MUNICIPAL PENSION	51,464	49,570	59,276	49,397	66,916
50124 EMPLOYEE ASSISTANCE	126	130	126	126	126
50125 DEFERRED COMPENSATION	0	0	2,000	3,167	0
50126 EMPL BEN PHYS FIT / FLEX	1,125	1,125	725	1,125	0
50127 EMPLOYEE BENEFIT - CLOTH	750	750	1,250	750	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,792
50143 MED INS COPAY	-4,150	-6,477	-10,737	-6,204	-9,558
50155 TERMINATION PAY - VAC	0	0	0	0	0
50156 TERMINATION PAY - SICK	0	0	0	0	0
50157 TERMINATION PAY - LONGE	0	0	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	248	285	180	149	180
50207 REPAIRS, AUTO MAINT	371	57	300	253	300
50208 POSTAGE	833	753	800	689	800
50209 OFFICE SUPPLIES	194	280	300	262	300
50218 GAS - OIL - LUBRICANTS	221	248	200	229	200
50227 ADVERTISING, PRINTING	3,256	3,433	1,000	3,299	1,000
50228 TRAVEL & TRAINING	42	1,147	150	75	150
50236 EDUCATION EXPENSES	299	80	0	80	0
50250 DUES & SUBSCRIPTIONS	651	496	350	600	700
50401 OFFICE EQUIPMENT	90	0	100	0	100
50964 INSURANCE - MUNICIPAL	0	0	0	0	3,838
TOTALS:	458,729	449,442	676,524	414,326	717,370

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
290 ASSESSMENT	ASSISTANT ASSESSOR	55,403	-	3,878	-	4,535	12,599	-	16,691	(1,040)	349	1,326
290 ASSESSMENT	TITLE RESEARCHER	42,409	-	3,817	-	3,536	9,824	-	16,691	(1,040)	1,027	1,326
290 ASSESSMENT	APPRAISAL TECHNICIAN	46,275	-	-	-	3,540	9,835	-	6,774	(1,040)	349	1,326
290 ASSESSMENT	TAX ASSESSOR	72,660	-	-	-	5,558	15,443	-	16,691	(3,338)	1,027	3,089
290 ASSESSMENT	CLERK TYPIST II	35,425	-	2,126	-	2,873	7,981	-	6,774	(1,040)	349	1,326
290 ASSESSMENT	ASSISTANT ASSESSOR	55,403	-	3,878	-	4,535	12,599	-	16,691	(3,338)	1,027	1,326
TOTALS		307,575	-	13,699	-	24,577	68,281	-	80,312	(10,837)	4,130	9,721

Department Information	
Department Name	Department of Planning and Development
Division Number	300
Department Mission Statement	<p>To provide professional advice and technical expertise to elected officials, appointed boards and commissions, city departments and citizens to assist in understanding and addressing key community issues and priorities.</p> <p>To continue to focus on long term commitment to economic growth and revitalization, community stability and quality of life through the highest quality comprehensive plans, plan implementation, efficient development plan review, business assistance programs and infrastructure improvement grants.</p> <p>To Encourage:</p> <ul style="list-style-type: none"> ▪ Planning principals that promote rational, economical and environmentally efficient use of land to allow East Providence to grow in a manner consistent with the goals of the community; ▪ The utmost quality development and uses of the land through the application of flexible and predictable regulation; ▪ Both economic growth and the enhancement of East Providence’s quality of life that citizens enjoy; ▪ The highest ethical and professional standards, and with enduring respect for our customers and the public trust; and ▪ Outstanding service in an efficient, effective and professional manner. <p><u>Subdivision – Planning:</u></p> <p>Economic development, long-range planning, development review, plan implementation, grant application and management, technical support to appointed boards and commissions.</p> <p><u>Subdivision – Emergency Management:</u></p> <p>To provide pro-active planning for emergency events and hazard mitigation, engage the community in emergency preparedness and provide assistance during and after emergency events to emergency responders and other involved City personnel.</p> <p><u>Subdivision – Community Development:</u></p> <p>To administer the City’s HUD-funded Community Development Block Grant entitlement funds.</p>

Department
Highlights

Forbes Street Solar Project

This project involves the re-use of the former Forbes Street Landfill for one of the largest solar facilities in New England. The property has been unused since 1980 and was identified as a prime location for a solar facility in the 2010 Comprehensive Plan. The Planning Department was able to obtain \$450,000 in private, State and Federal grants to pay for pre-development and engineering cost for the project, and worked with the Department of Public Works and RIDOT to obtain nearly \$1 million in free clean soil to cap the landfill. The City has partnered with a private developer CME Energy to build the solar facility. The Planning Department drafted special zoning regulations for the solar facility which have been used as a State model.

The project has received its approvals from the Planning Board and the Budget Commission has approved the lease and PILOT agreement which will bring over \$70,000 per year for the first portion of the project and may bring three times that amount at full-build.

Waterfront Drive

Construction is substantially complete on the segment of Waterfront Drive stretching north from I-195 to Dexter Road. The road will open up dozens of acres of property for development and provide improved access for businesses in the Dexter Road Manufacturing Park. The \$6.6 million project is funded with a combination of City bond and enterprise funds, a Federal Highway grant obtained by the Planning Department, and a US Economic Development Administration grant obtained and administered by the Planning Department. This segment of Waterfront Drive links with the southern segment in place south of I-195 which has provided access to the \$53 million Tockwotton Home. Waterfront Drive will continue south of Bold Point and will be constructed as part of the \$200 million Village on the Waterfront project which is currently under construction.

Warren Avenue Enhancement Project/Kent Heights Safe Routes to School Project

Construction has commenced on the \$1.14 million roadway improvement project which is being funded by grants obtained by the Planning Department through the RI DOT. The project will include new sidewalks, curbing, roadway and landscaping for a portion of Warren Avenue. Improvements will also be made to Pawtucket Avenue in the vicinity of Kent Heights School to improve the safety of children walking to the school in the form of new crosswalks and sidewalk improvements.

The Planning Department will be managing the grant and construction reimbursements.

Rumford Center

The Planning Department submitted an application to the Northeast Economic Developers Association nominating the Rumford Center as the Economic Development Project of the Year. The project was selected from among projects throughout the Northeast in recognition of the innovative approach of the Rumford Center development team and its economic benefits to the community. Rumford Center was the subject of a re-zoning by the City that allowed it to be developed for mixed-use and to use an innovative shared parking arrangement.

Igus Development

Construction is underway for a new, 147,000 sf manufacturing, distribution and office facility on Ferris Avenue for Igus Corporation. Igus is currently located in East Providence and chose to locate an expanded and modernized facility in East Providence. They worked closely with the Planning Department in obtaining tax stabilization and in coordinating expedited construction permits.

950 Warren Avenue

The Planning Department assisted Marshall Properties in coordination with City staff in expediting permitting to assist the move of Lifespan to 40,000 sf in the 950 Warren Avenue Gateway Office Complex.

Wampanoag Meadows

The Planning board granted Master Plan approval to a Land Development Project for a 325 unit multi-family development known as Wampanoag Meadows. The project is proposed for the former Leonardo sand and gravel operation on the Wampanoag Trail and will restore the property and provide a positive fiscal impact.

Governor's Economic Development Forum

The Planning Department assisted the Governor's Office and the RIEDC in coordinating outreach to the business community for the Business Outreach forum that was conducted by the Governor, his key Department officials, the Mayor and the City Manager. Advertising, direct mailings to local businesses and coordination with the East Providence Area Chamber of Commerce were done by the Planning Department to assure the maximum participation by the business community.

Reason for
Function

Subdivision – Planning:

RI State Enabling Law 45-22 (Comprehensive Planning) mandates that all cities and towns prepare a comprehensive plan that meets certain State requirements. The City Charter Section 2-166 establishes the roles and responsibilities of the Planning Board including the preparation of the Comprehensive Plan. Section 2-178 of that portion of the Charter states that there “shall be a Department of Planning” to provide technical support to the Planning Board and further states that there “shall be a Director of Planning” and describes the qualifications of the position.

RI State Enabling Law 45-23 vests authority for subdivision and land development review with municipal planning boards. It also grants the planning board the exclusive authority to adopt subdivision regulations. The East Providence Subdivision regulations provide for an administrative process that explicitly relies upon the Planning Department. Furthermore, the position of Administrative Officer, to whom some of the powers of the Planning Board are delegated, is expressly designated as the Director of Planning.

In addition to the mandatory aspects of the Planning Department described above, clearly a progressive community such as East Providence that desires to foster new development and encourage business retention, requires staff to obtain and implement critical infrastructure grants, administer economic development programs such as the Enterprise Zone and the Commercial Loan program and develop innovative zoning approaches such as the shared parking and mixed use district that permitted the Rumford Center project to proceed.

Subdivision – Emergency Management:

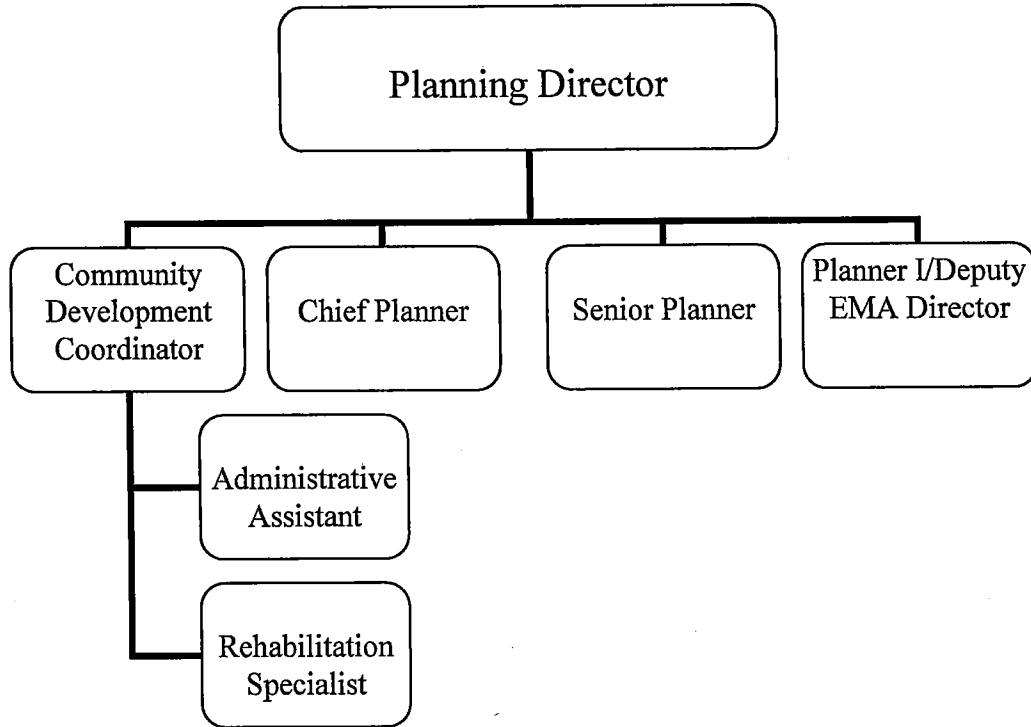
It is essential that this function be in place for the City in order to mitigate against property damage and loss of life in the event of a natural disaster or public health risk. It is also essential in order to ensure that the City and its residents are able to obtain reimbursements following disasters and our pro-active approach enhances the City’s ability to obtain funds for training and other mitigation activities.

Subdivision – Community Development:

One of the aspects that HUD looks at in reviewing whether a community should continue to receive its entitlement funds is administrative capacity. A community must demonstrate that it has staff with sufficient expertise to adhere to complex HUD regulations and that appropriate financial controls and systems are in place

	<p>to manage the funds. The CDBG staff have demonstrated to HUD that they are highly capable of complying with HUD regulations. Failure to appropriately staff this function could jeopardize future HUD funding</p>
<p>FY 2012-2013 Division Objectives</p>	<p><u>Subdivision – Planning:</u></p> <ul style="list-style-type: none"> ▪ Develop new business programs to include job training programs and local banking credit enhancements using CDBG funds ▪ Develop Business Outreach program ▪ Proceed to construction of first Forbes Street Solar project and move towards implementation of full-build of project ▪ Complete construction of Warren Avenue Enhancement/Kent Heights Project ▪ Complete preliminary design of Phase I I-195 Access Project ▪ Obtain final plan approval Wampanoag Meadows Project ▪ Submit new zoning regulations for Taunton Avenue Corridor Redevelopment area for Planning Board and City Council consideration ▪ Complete Phase I Runnins River drainage improvements ▪ Prepare redevelopment plan for Oddfellows Hall ▪ Develop Watchemoket Arts/Entertainment Area Strategic Plan <p><u>Subdivision – Emergency Managemet:</u></p> <ul style="list-style-type: none"> ▪ Increase volunteer activities ▪ Increase level of outside funding ▪ Implement reverse Cassidian 911 system ▪ Improve data base and administrative capacity <p><u>Subdivision – Community Development:</u></p> <ul style="list-style-type: none"> ▪ Increase economic development programming, particularly job training ▪ Partner with other entities such as RI Housing HOME program, to find additional sources of housing rehabilitation funding ▪ Seek additional EPA Brownfields funding for projects such as Oddfellows Hall

Departmental Revenue	\$1,245.00
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City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
300 PLANNING					
50101 REGULAR SALARIES	348,636	355,013	360,641	298,654	335,396
50102 TEMPORARY SALARIES	21,081	13,913	7,952	3,246	7,952
50103 OVERTIME WAGES	-296	-597	0	-13	0
50104 LONGEVITY WAGES	23,004	24,004	25,729	25,729	27,586
50112 BOARDS & COURT OFFICIAL	3,600	3,439	1,125	0	0
50113 OUTSIDE SERVICES	39,828	45,305	15,000	-3,386	15,000
50120 BLUE CROSS/DENTAL	59,851	46,440	52,900	43,349	42,822
50121 SOCIAL SEC (FICA)	32,703	38,680	29,557	24,631	27,768
50122 MUNICIPAL PENSION	66,045	63,180	72,225	60,188	77,146
50124 EMPLOYEE ASSISTANCE	126	130	139	139	139
50125 DEFERRED COMPENSATION	10,635	10,566	10,466	10,566	0
50126 EMPL BEN PHYS FIT / FLEX	525	625	625	725	0
50127 EMPLOYEE BENEFIT - CLOTH	150	250	250	150	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,527
50143 MED INS COPAY	-6,795	-8,491	-9,246	-6,787	-7,856
50155 TERMINATION PAY - VAC	0	0	0	0	0
50156 TERMINATION PAY - SICK	0	0	0	0	0
50157 TERMINATION PAY - LONGE	0	0	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	614	901	600	333	600
50207 REPAIRS, AUTO MAINT	145	57	150	150	150
50208 POSTAGE	1,061	1,618	1,500	2,015	1,500
50209 OFFICE SUPPLIES	1,061	1,099	1,000	371	1,000
50210 AGENCY SUPPLIES	0	0	0	0	0
50218 GAS - OIL - LUBRICANTS	541	502	600	446	600
50225 TELEPHONE	854	605	1,000	492	1,000
50227 ADVERTISING, PRINTING	164	336	500	933	500
50228 TRAVEL & TRAINING	1,586	1,240	900	-140	1,800
50250 DUES & SUBSCRIPTIONS	1,525	1,077	650	1,273	1,300
50266 LEASE EQUIPMENT	0	0	0	0	0
50290 SUBDIVISION-ADVERTISING	-66	544	500	213	500
50291 SUBDIVISION-POSTAGE	0	2	0	0	0
50292 SUBDIVISION-PRINT/SUPPLIE	0	0	0	0	0
50293 SUBDIVISION-STENOGRAPH	0	275	0	0	0
50401 OFFICE EQUIPMENT	0	64	400	0	400
50964 INSURANCE - MUNICIPAL	0	0	0	0	3,036
TOTALS:	606,580	600,777	575,163	463,277	539,867

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
300 PLANNING	PLANNER I/ASSISTANT EMA DIRE	50,892		3,054		4,127	11,465		-	-	1,027	1,326
300 PLANNING	DIRECTOR OF PLANNING	89,313		8,038		7,447	20,690		16,691	(3,338)	1,027	5,654
300 PLANNING	PLANNER IV	82,958		7,466		6,917	19,218		6,774	(1,355)	349	3,089
300 PLANNING	PLANNER II	63,406		4,438		5,190	14,419		6,774	(1,355)	349	3,089
300 PLANNING	PLANNER III	74,071		6,666		6,176	17,159		16,691	(3,338)	1,027	3,089
	TOTALS	360,641	-	29,663	-	29,858	82,953	-	46,930	(9,386)	3,780	16,247

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
350 LAW					
50101 REGULAR SALARIES	144,893	106,903	146,906	120,482	146,906
50102 TEMPORARY SALARIES	175,522	2,370	0	0	0
50104 LONGEVITY WAGES	5,013	6,918	7,126	7,125	7,125
50113 OUTSIDE SERVICES	25,600	274,506	95,750	170,598	85,500
50120 BLUE CROSS/DENTAL	45,603	47,450	24,383	46,443	17,076
50121 SOCIAL SEC (FICA)	12,027	12,380	11,783	9,820	11,783
50122 MUNICIPAL PENSION	23,934	23,470	28,794	23,995	32,737
50124 EMPLOYEE ASSISTANCE	63	70	63	63	63
50125 DEFERRED COMPENSATION	4,000	4,000	4,000	4,000	0
50126 EMPL BEN PHYS FIT / FLEX	200	200	200	200	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,008
50143 MED INS COPAY	-7,328	-6,371	-4,116	-3,305	-3,004
50205 OFFICE EQUIPMENT MAINTENANCE	1,431	1,843	700	1,592	700
50208 POSTAGE	236	185	200	278	200
50209 OFFICE SUPPLIES	815	991	850	775	850
50214 CLEANING/HSHLD SUPPLIES	0	0	0	28	0
50225 TELEPHONE	0	0	0	386	0
50228 TRAVEL & TRAINING	0	0	0	0	0
50238 MILEAGE REIMBURSEMENT	0	0	0	0	0
50250 DUES & SUBSCRIPTIONS	0	0	0	0	0
50259 BOOKS	1,669	1,659	2,000	1,668	2,000
50266 LEASE EQUIPMENT	1,646	1,646	823	0	823
50401 OFFICE EQUIPMENT	514	500	500	0	500
50909 JUDGEMENT & CLAIMS	34,425	191,161	155,000	197,849	275,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,958
50977 PROFESSIONAL SERVICES	267,669	324,077	331,139	160,760	282,639
TOTALS:	737,933	993,959	806,101	742,757	863,864

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
350 LAW	CITY SOLICITOR	54,000	-	-	4,131	11,477	-	-	-	-	-	989
350 LAW	LEGAL SECRETARY I	51,696	4,653	4,311	11,976	-	-	-	-	-	1,027	3,089
350 LAW	LEGAL SECRETARY I	41,210	2,473	3,342	9,284	16,691	(3,338)	1,027	3,089	-	-	-
	TOTALS	146,906	-	7,125	11,783	32,737	-	16,691	(3,338)	2,054	7,166	-

Department Information	
Department Name	Human Resources / Affirmative Action
Division Number	400 / 410
Department Mission Statement	<p>The Human Resources Department for the City of East Providence is in the process of consolidating operations with the East Providence School Department Human Resources Department. The Human Resources Department is currently responsible for all personnel support activities for approximately 400 employees providing services to the municipality of approximately 47,000 residents. Support services provided include but are not limited to: recruitment, retention, salary determination, active and retiree benefits management, workplace policies and procedures, legal and regulatory compliance, employee relations, personnel management including leaves of absence, workers' compensation and OJI administration and support, collective bargaining support and contract management, contract interpretation and enforcement, labor relations, grievance administration and support, employee complaints, employee discipline, employee evaluations and performance management, employee training, retirement counseling support and administrative preparation, temporary staffing management, and personnel file maintenance and management.</p> <p>In conformance with the Civil Rights Act of 1964, as amended, it is the policy of the City of East Providence to foster and actively promote equal opportunity in employment on the basis of ability to perform work, and to eliminate and prevent discrimination on the basis of race, religion, sex, age, handicap and national origin within the city service and the jurisdiction of the city.</p>
Department Highlights	<ul style="list-style-type: none"> ▪ Recruits, selects, retains and motivates the best-qualified administrators and staff; ▪ Creates and maintains a positive, productive and safe work environment; ▪ Develops and administers wage, salary and benefit programs that provide fair and equitable compensation and that promote employee wellness and well-being; ▪ Adopts, reviews, revises and implements fair and effective workplace policies and procedures that cultivate and support a productive and positive work environment; ▪ Administers all programs and services fairly and in accordance with all applicable laws, regulations, policies and contractual agreements;

- Maximizes the use of technology to simplify processes and improve efficiency;
- Builds accountability at all levels for achieving successful outcomes;
- Encourages initiative and innovation, with a creative openness to new ideas and a willingness to embrace change; and
- Delivers quality human resources services in a professional and timely manner.

The Human Resources Director is appointed by the City Manager and reports directly to the City Manager. Upon consolidation the Human Resources Director will report to both the City Manager and the Superintendent of Schools.

In Spring of 2012 the Affirmative Action Department merged with the Human Resources Department in accordance with the East Providence Budget Commission consolidation plan. Since the consolidation, the City's Affirmative Action Department has also taken on Affirmative Action and Equal Employment Opportunity responsibilities for the East Providence School Department.

Ensuring 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, sexual orientation, gender identity or expression, age, national origin, or disability.

Disseminating the Affirmative Action Plan and this policy to all municipal and school departments, along with a written statement by the city manager affirming the city's commitment to its affirmative action programs.

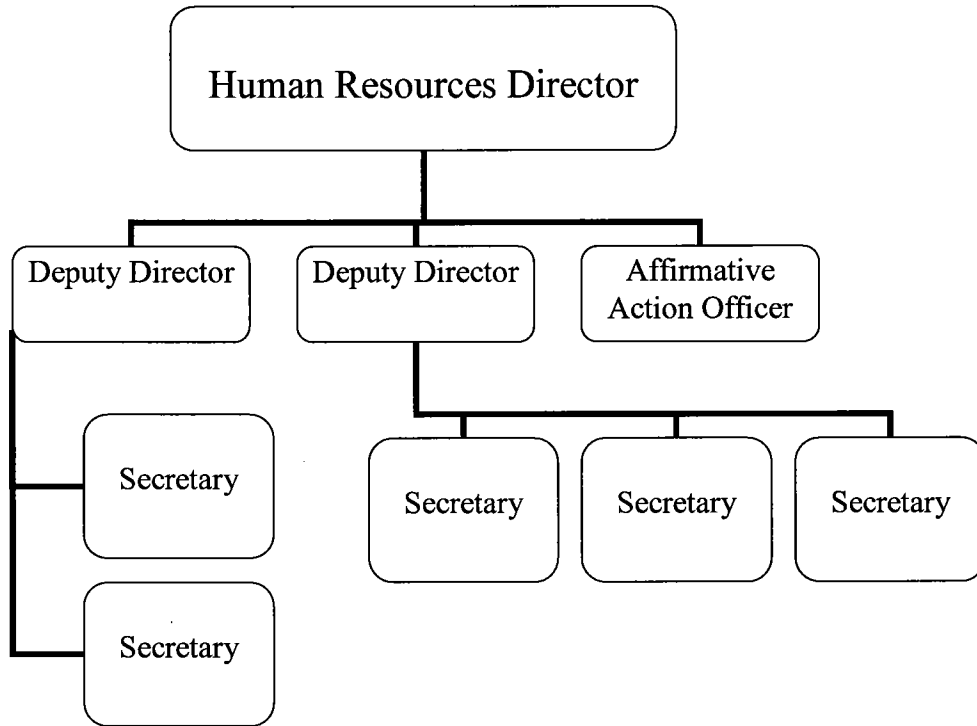
Investigating allegations of discrimination on the basis of race, color, religion, sex, sexual orientation, gender identity or expression, age, national origin or disability.

Ensuring that all contractors, subcontractors and firms doing business with the City of East Providence adhere to applicable federal and state laws, rules and regulations governing fair labor and equal employment practices during the performance of their contract.

Training municipal and school department employees on the topics of equal opportunity, harassment/sexual harassment prevention and diversity.

Reason for Function	<i>[Required vs. Discretionary? – cite basis; Essential?]</i>
FY 2012-2013 Division Objectives	
Departmental Revenue	N/A

Human Resources



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
400 HUMAN RESOURCES					
50101 REGULAR SALARIES	134,681	169,985	170,407	107,796	170,162
50102 TEMPORARY SALARIES	26,153	2,914	12,000	139	12,000
50103 OVERTIME WAGES	199	0	0	0	0
50104 LONGEVITY WAGES	9,652	6,494	7,087	7,087	6,996
50105 ACTING WAGES	0	0	0	0	0
50113 OUTSIDE SERVICES	648	263	6,875	750	6,875
50120 BLUE CROSS/DENTAL	45,603	48,940	37,723	36,217	32,469
50121 SOCIAL SEC (FICA)	14,705	19,540	13,578	11,315	13,553
50122 MUNICIPAL PENSION	27,530	33,390	33,179	27,649	37,652
50124 EMPLOYEE ASSISTANCE	63	90	84	84	84
50125 DEFERRED COMPENSATION	6,000	4,000	4,000	4,000	0
50126 EMPL BEN PHYS FIT / FLEX	213	200	200	200	0
50133 RECRUITING PHYSICALS	1,113	1,474	3,500	0	3,500
50134 EMPLOYEE BENEFIT - GLI	141,315	131,937	160,260	103,666	59,787
50143 MED INS COPAY	-4,731	-6,040	-6,577	-4,916	-5,889
50155 TERMINATION PAY - VAC	0	0	0	9,312	0
50156 TERMINATION PAY - SICK	0	0	0	0	0
50157 TERMINATION PAY - LONGE	0	0	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	564	418	400	390	400
50208 POSTAGE	812	372	750	250	750
50209 OFFICE SUPPLIES	1,183	1,156	1,000	428	1,000
50227 ADVERTISING, PRINTING	0	0	0	0	0
50228 TRAVEL & TRAINING	0	0	500	0	1,000
50236 EDUCATION EXPENSES	0	99	0	0	0
50250 DUES & SUBSCRIPTIONS	0	0	175	0	350
50259 BOOKS	0	0	0	0	0
50269 RECRUITMENT ADVERTISEM	2,804	6,532	8,500	3,852	18,500
50270 PRINTING OFFICE FORMS	731	601	1,000	699	1,000
50271 RECRUITING ALLOWANCE	250	89	200	0	70,200
50401 OFFICE EQUIPMENT	89	0	1,000	0	1,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,919
TOTALS:	409,576	422,453	455,841	308,917	433,309

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
400 HUMAN RESOURCES	CONFIDENTIAL SECRETARY	45,011		3,601		3,719	10,332		16,691	(3,338)	1,027	3,089
400 HUMAN RESOURCES	PERSONNEL CLERK I	39,312		3,538		3,278	9,107		16,691	(3,338)	1,027	3,089
400 HUMAN RESOURCES	HUMAN RESOURCES DIRECTOR	89,311		-		6,832	18,982		-	-	1,027	989
	TOTALS	173,634	-	7,139	-	13,829	38,420	-	33,383	(6,677)	3,081	7,166

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

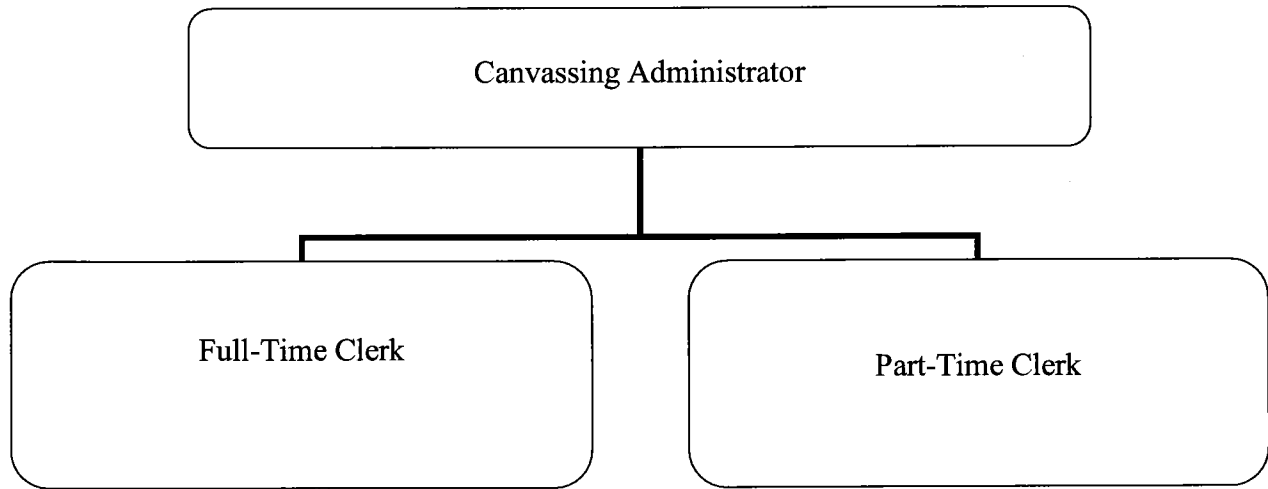
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
410 AFFIRMATIVE ACTION/HUMA					
50101 REGULAR SALARIES	67,757	72,844	74,071	61,536	59,257
50102 TEMPORARY SALARIES	2,890	4,765	0	119	0
50104 LONGEVITY WAGES	0	0	0	0	0
50110 WORKER'S COMP WAGES	0	0	0	0	0
50113 OUTSIDE SERVICES	1,785	2,159	1,500	0	1,000
50120 BLUE CROSS/DENTAL	15,201	15,820	18,055	15,503	12,860
50121 SOCIAL SEC (FICA)	5,254	5,890	5,666	4,722	4,533
50122 MUNICIPAL PENSION	10,375	10,980	13,846	11,538	12,594
50124 EMPLOYEE ASSISTANCE	21	30	21	21	21
50125 DEFERRED COMPENSATION	3,234	3,563	3,704	3,704	-741
50126 EMPL BEN PHYS FIT / FLEX	200	200	200	200	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	336
50143 MED INS COPAY	-2,418	-3,020	-3,288	-2,414	-2,404
50205 OFFICE EQUIPMENT MAINTENANCE	0	0	50	0	50
50208 POSTAGE	74	55	50	67	50
50209 OFFICE SUPPLIES	532	435	200	-738	200
50225 TELEPHONE	0	0	0	0	0
50227 ADVERTISING, PRINTING	790	0	0	0	0
50228 TRAVEL & TRAINING	0	0	0	0	0
50236 EDUCATION EXPENSES	0	0	250	0	250
50250 DUES & SUBSCRIPTIONS	38	215	50	0	50
50267 EMERGENCY ASSISTANCE	504	-180	0	459	0
50401 OFFICE EQUIPMENT	0	0	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	653
TOTALS:	106,238	113,757	114,375	94,716	88,710

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
410 AFFIRMATIVE ACTION/AFF ACTION/HUMAN SERVICES C		74,071	-	-	-	5,666	15,743	-	16,691	(3,338)	1,027	4,892
TOTALS		74,071	-	-	-	5,666	-	-	16,691	(3,338)	1,027	4,892

Department Information	
Department Name	Canvassing Authority
Department Mission Statement	The Canvassing Authority is responsible for the administering of the Elections for the City of East Providence. We are required to maintain records and follow all state and local election laws. We have 1 Presidential Election (which includes local elections) for the fiscal year 2013.
Division Number	450
Department Highlights	The Canvassing Authority consists of 3 Board members that are appointed by the City Council but governed by the State. The Canvassing department is managed by the Canvassing Administrator who oversees 1 full time clerk and 1 part time clerk. The City of East Providence is the 5 th largest city in the State. We have approximately 32,000 voters. 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 also 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.
Reason for Function	Required by State Law Title 17 City Charter 10-01 to 10-03, 11-01 to 11-24, 12-01 to 12-06
FY 2012-2013 Division Objectives	Administer election(s) in accordance with the applicable State Law and City Charter requirements.
Departmental Revenue	N/A

Canvassing



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

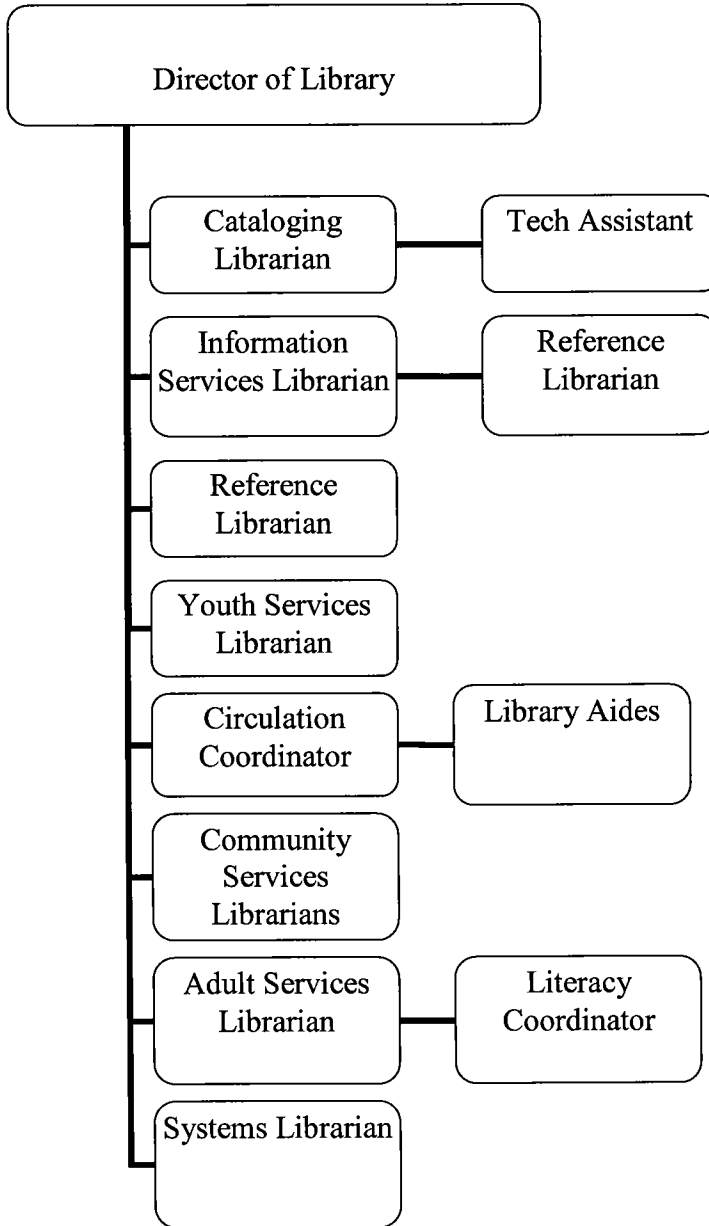
DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
450 CANVASSING AUTHORITY					
50101 REGULAR SALARIES	80,624	78,389	78,432	66,481	82,230
50102 TEMPORARY SALARIES	0	1,531	8,500	4,113	8,500
50103 OVERTIME WAGES	7,009	2,439	4,000	2,496	2,000
50104 LONGEVITY WAGES	2,003	2,064	3,260	3,260	4,934
50112 BOARDS & COURT OFFICIAL	2,250	2,207	2,250	0	0
50113 OUTSIDE SERVICES	20,457	23,496	41,760	22,036	15,500
50120 BLUE CROSS/DENTAL	30,402	31,840	36,110	31,006	32,099
50121 SOCIAL SEC (FICA)	7,709	6,690	6,249	5,208	6,668
50122 MUNICIPAL PENSION	13,877	12,130	15,271	12,726	18,525
50124 EMPLOYEE ASSISTANCE	42	50	42	42	42
50125 DEFERRED COMPENSATION	333	0	2,000	4,000	0
50126 EMPL BEN PHYS FIT / FLEX	550	325	225	325	0
50127 EMPLOYEE BENEFIT - CLOTH	300	300	250	150	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	634
50143 MED INS COPAY	-1,894	-3,655	-4,328	-3,172	-3,940
50155 TERMINATION PAY - VAC	10,697	0	0	0	0
50156 TERMINATION PAY - SICK	5,322	0	0	0	0
50158 TERMINATION PAY - COMP	425	0	0	0	0
50205 OFFICE EQUIPMENT MAINTENANCE	537	129	500	122	500
50208 POSTAGE	2,568	4,337	8,000	2,672	3,000
50209 OFFICE SUPPLIES	503	814	1,000	536	1,000
50216 FOOD	130	85	150	0	150
50227 ADVERTISING, PRINTING	4,964	5,050	10,000	1,636	3,260
50228 TRAVEL & TRAINING	132	115	0	0	200
50232 RENTAL OF SPACE & EQUIPMENT	0	0	2,800	0	1,640
50250 DUES & SUBSCRIPTIONS	219	0	50	0	100
50401 OFFICE EQUIPMENT	0	0	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,306
TOTALS:	189,159	168,336	216,521	153,637	178,348

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
450	CANVASSING AUTHOR CLERK TYPIST	35,425		2,126		2,873	7,981		16,691	(1,040)	1,027	1,326
450	CANVASSING AUTHOR CANVASSING ADMINISTRATOR	46,805		2,808		3,795	10,545		16,691	(3,338)	1,027	3,089
	TOTALS	82,230	-	4,934	-	6,668	18,525	-	33,383	(4,378)	2,054	4,415

Department Information	
Department Name	Public Library
Division Number	550
Department Mission Statement	<p>The mission of the East Providence Library is to provide equal access to a wide range of materials and services, to facilitate self education, and to promote lifelong learning.</p> <p>The Library is also dedicated to the special interests of young children and their parents, encouraging a love of reading and learning.</p> <p>Emphasis is placed on supplying current reading materials in various formats including emerging technology and providing resources to improve quality of life. Excellent service is provided in a welcoming, clean, safe environment at two locations to all East Providence residents.</p>
Department Highlights	<p>Our Public Library experienced a tumultuous year as the Fuller and Rumford Branches ceased operation taking away a little bit of East Providence history. During the year, the staff was reduced by three full time and four part time employees. In spite of this reduction, in response to the City's fiscal situation, the Library's greatest accomplishment has been the tenacious effort shown by the dedicated staff. Inviting the Fuller and Rumford communities to welcoming receptions at Weaver and Riverside is just one example of the positive outlook our library employees demonstrate. We have developed new collaborations with civic organizations and other RI libraries, and work with each other to provide the best results with diminished resources.</p> <p>The Library has 20,813 registered borrowers; 285,334 annual visitors; a total collection of 150,142 items with a circulation of 382,952. We offered 575 programs to 14,336 attendees. We have 33 public access computers used 71,286 times throughout the year.</p> <p>We meet our objectives daily, that is, we educate, enlighten, enrich, and entertain the citizens of East Providence.</p>
Reason for Function	<p>Chapter 13, article IV of the City of East Providence ordinance: Public Library Established. There is hereby established and founded for the city and for all the inhabitants thereof a free public library to be known as the "The East Providence Public Library." Such library may include facilities and branches throughout the city as may be determined by the board of trustees appointed as provided in this article.</p>

<p>FY 2012-2013 Division Objectives</p>	<p>The Goal for the East Providence Public Library in 2013 is to be a leader of the informational digital literacy discussion. Our society is witnessing a cultural evolution from the written word on paper to the written word online. The Library actively supports this online literacy development. The Library is dedicated to giving our citizens the opportunity to become effective in using the new tools. We are also moving from book depositories to being community connectors.</p> <p>As the American Library Association President elect, Barbara Stripling, commented “Libraries are now virtual and face to face community centers of conversation, equitable access to information, lifelong learning and civic engagement”. This year the East Providence Public Library will focus on facilitating knowledge using the equipment and tools necessary to enhance learning. As a dynamic community center, the Library ensures access to information for all our residents.</p>
<p>Departmental Revenue</p>	<p>\$30,000.00</p>

Library



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

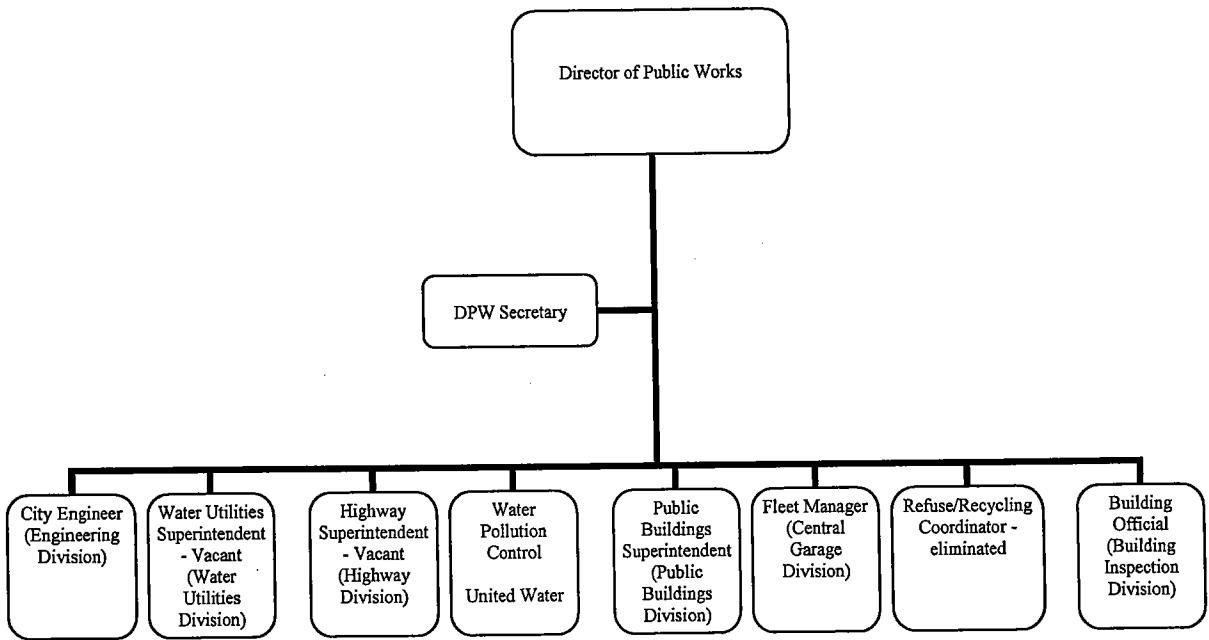
DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
550 PUBLIC LIBRARY					
50101 REGULAR SALARIES	1,066,013	1,056,521	929,546	779,882	834,853
50102 TEMPORARY SALARIES	22,946	31,996	0	0	0
50103 OVERTIME WAGES	11,702	14,816	1,344	0	1,344
50104 LONGEVITY WAGES	55,293	56,957	66,038	66,086	56,756
50113 OUTSIDE SERVICES	0	4,407	395,804	19,327	416,425
50114 PART-TIME SERVICES	15,801	24,790	23,000	17,801	23,000
50120 BLUE CROSS/DENTAL	320,761	323,550	365,041	310,270	254,476
50121 SOCIAL SEC (FICA)	100,250	95,190	79,015	71,311	68,027
50122 MUNICIPAL PENSION	215,441	171,420	167,878	161,726	189,497
50124 EMPLOYEE ASSISTANCE	525	510	462	462	462
50125 DEFERRED COMPENSATION	28,713	27,996	25,080	24,080	0
50126 EMPL BEN PHYS FIT / FLEX	4,150	3,975	3,550	3,850	0
50127 EMPLOYEE BENEFIT - CLOTH	1,600	1,300	1,500	1,450	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	6,285
50143 MED INS COPAY	-37,034	-45,499	-54,247	-33,023	-38,966
50152 REDUCTION	-305,000	0	-85,351	0	0
50155 TERMINATION PAY - VAC	5,863	3,697	6,929	16,015	0
50156 TERMINATION PAY - SICK	24	241	30,467	36,497	0
50157 TERMINATION PAY - LONGE	826	1,357	2,615	4,482	0
50158 TERMINATION PAY - COMP	5,264	0	413	1,230	0
50201 REPAIRS, BUILDINGS	8,772	6,523	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	2,099	1,197	1,000	368	1,000
50206 MAINTENANCE - SIGNAL SYS	8,749	7,339	1,000	2,912	1,000
50207 REPAIRS, AUTO MAINT	250	1,124	0	843	0
50208 POSTAGE	1,318	1,227	1,000	715	1,000
50209 OFFICE SUPPLIES	8,884	7,258	5,000	3,573	5,000
50210 AGENCY SUPPLIES	3,130	3,639	2,500	2,565	2,500
50214 CLEANING/HSHLD SUPPLIES	4,237	4,547	2,000	1,702	2,000
50218 GAS - OIL - LUBRICANTS	1,033	1,011	500	2,044	500
50223 FUEL - HEATING	29,518	33,486	35,000	20,866	26,250
50224 ELECTRICITY	76,592	61,539	53,890	18,946	40,418
50225 TELEPHONE	3,045	2,504	1,500	888	0
50226 WATER	4,375	4,974	2,500	2,100	2,500
50227 ADVERTISING, PRINTING	1,327	1,015	1,000	655	1,000
50229 SUPPLIES	4,653	5,967	0	169	0
50238 MILEAGE REIMBURSEMENT	478	362	500	0	500
50250 DUES & SUBSCRIPTIONS	695	1,130	350	316	750
50274 MAINTENANCE CONTRACT	0	0	0	4,138	0
50286 PERIODICALS	0	0	0	0	0
50305 INTEREST ON BONDS	54,859	48,836	45,755	45,755	45,755
50306 PRINCIPAL ON BONDS	169,287	74,700	74,700	74,700	74,700
50401 OFFICE EQUIPMENT	2,439	1,225	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	12,782
TOTALS:	1,898,878	2,042,827	2,187,278	1,664,700	2,029,812

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
550 PUBLIC LIBRARY	TECHNICAL SERVICES ASST	35,425		-		2,710	7,529		16,691	(1,040)	1,027	1,364
550 PUBLIC LIBRARY	NEIGHBORHOOD & COMM SERVI	53,667		3,220		4,352	12,090		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	BRANCH LIBRARIAN	53,667		3,220		4,352	12,090		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	BRANCH LIBRARIAN	53,667		4,293		4,434	12,318		6,774	(1,355)	349	3,089
550 PUBLIC LIBRARY	TECH SERVICES/COMPUTER SEF	53,667		3,757		4,393	12,204		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		6,774	(1,040)	349	1,326
550 PUBLIC LIBRARY	CIRCULATION COORDINATOR	38,649		2,705		3,164	8,789		6,774	(1,040)	349	1,326
550 PUBLIC LIBRARY	BRANCH LIBRARIAN											
550 PUBLIC LIBRARY	ADULT SERVICES/REFERENCE LI	53,667		3,220		4,352	12,090		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LITERACY COORDINATOR	46,805		2,808		3,795	10,545		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,375		2,777	7,714		16,691	(3,338)	1,027	1,326
550 PUBLIC LIBRARY	YOUTH SERVICES ASSISTANT	35,425		2,126		2,873	7,981		16,691	(1,040)	1,027	1,326
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		-	-	-	1,326
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		16,691	(1,040)	1,027	1,326
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		16,691	(1,040)	1,027	1,326
550 PUBLIC LIBRARY	CHILDRENS LIBRARIAN	53,667		4,293		4,434	12,318		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LIBRARY DIRECTOR	79,929		7,194		6,665	18,516		16,691	(3,338)	1,027	5,185
550 PUBLIC LIBRARY	REFERENCE LIBRARIAN	51,345		4,621		4,281	11,895		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	INFORMATION SERVICES LIBRAR	53,667		4,830		4,475	12,432		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		16,691	(3,338)	1,027	1,326
550 PUBLIC LIBRARY	LIBRARIAN I	51,345		4,621		4,281	11,895		16,691	(3,338)	1,027	3,089
550 PUBLIC LIBRARY	LIBRARY AIDE	33,922		2,035		2,751	7,642		16,691	(3,338)	1,027	1,326
TOTALS		952,044	-	65,495	-	77,842	216,261	-	304,073	(50,992)	18,510	49,373

Department Information	
Department Name	Public Works
Department Mission Statement	The mission of the Department is to provide essential public works services as effective and efficient as possible for the entire community with the objective of enhancing the living and working environment within the City.
Department Highlights	<ul style="list-style-type: none"> ▪ Effective oversight and management of the Wastewater Design, Build, Operate (DBO) contract and the completion of \$52 million in new capital improvements on schedule and under budget to meet State Consent Order requirements. ▪ Completion of Phase III of water main cleaning and lining work to improve water quality. Overall project consisted of three phases of work at a cost of \$8.6 million. ▪ Initiated engineering design contract for water system improvements to improve water quality and meet new water system regulations. ▪ Secured funding from the RI Water Resources Board to commence engineering analysis for water supply interconnections with Pawtucket Water and Bristol County Water. ▪ Construction management and implementation of landfill closure activities, including in-house property survey at Forbes Street for the eventual installation of solar panels at the site. ▪ Consolidation of Public Buildings Division with School Department Facilities. ▪ Completed a number of energy efficient initiatives many of which were funded through Department secured grant funding. Completed projects included: A new energy efficient boiler and air conditioning systems at City Hall, installation of LED traffic signal lights, installation of high efficiency turbo blowers and new headworks boiler system at the wastewater treatment plant, completion of streetlight system audit. ▪ Implementation of a new permit tracking system for Building Inspection Division. ▪ Issuance of over 2600 permits (building, electrical, plumbing, and mechanical), resulting in a collection of \$550,000. ▪ Construction of a new parking lot at City Hall.

	<ul style="list-style-type: none"> ▪ Receipt of over \$96,000 in profit sharing from Rhode Island Resource Recovery for City recycling program. ▪ Coordinated with Cities of Pawtucket and Central Falls for a joint refuse and recycling RFP. Regionalization of this service could prove to have significant cost savings for the City. ▪ Fleet Manager effectively down-sized overall City fleet from 312 to 292 registered vehicles and also developed a pool vehicle system for City Hall vehicles. ▪ Effective implementation and oversight of underground storage tanks for City facilities in accordance with RIDEM requirements to eliminate a RIDEM fine and NOV.
<p>Departmental Revenue</p>	<p>\$65,472.00</p>

Public Works



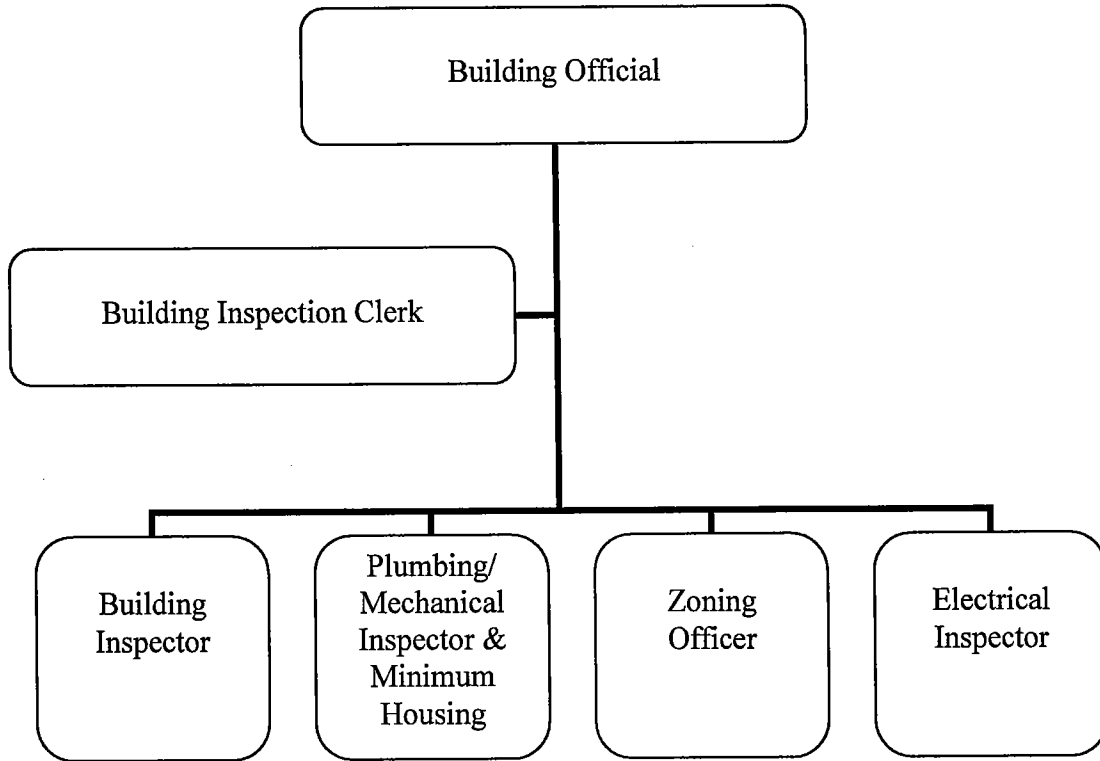
City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
600 PUBLIC WORKS					
50101 REGULAR SALARIES	144,152	149,028	140,610	121,982	117,543
50104 LONGEVITY WAGES	9,695	9,985	10,716	10,715	8,916
50113 OUTSIDE SERVICES	33	0	0	0	0
50120 BLUE CROSS/DENTAL	16,131	16,770	19,668	16,844	13,702
50121 SOCIAL SEC (FICA)	12,732	13,110	11,576	10,050	9,674
50122 MUNICIPAL PENSION	24,436	23,940	28,273	24,558	26,877
50124 EMPLOYEE ASSISTANCE	42	50	42	42	42
50125 DEFERRED COMPENSATION	7,045	7,200	7,196	7,196	0
50126 EMPL BEN PHYS FIT / FLEX	100	300	300	300	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	672
50143 MED INS COPAY	-2,418	-3,020	-3,288	-3,364	-2,404
50208 POSTAGE	89	118	75	65	75
50209 OFFICE SUPPLIES	298	397	300	136	300
50228 TRAVEL & TRAINING	811	0	250	60	500
50233 COMMUNICATION EXPENSES	393	360	400	210	400
50250 DUES & SUBSCRIPTIONS	526	709	275	439	550
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,306
TOTALS:	214,065	218,947	216,393	189,232	178,153

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
600	DIRECTOR OF PUBLIC WORKS	103,922		7,275		8,507	23,633		16,691	(3,338)	1,027	6,385
600	DIRECTOR OF PUBLIC CONFIDENTIAL SECRETARY	43,007		3,871		3,586	9,963		-	-	1,027	3,089
	TOTALS	146,929	-	11,145	-	12,093	33,596	-	16,691	(3,338)	2,054	9,473

Division Number	605
Division Name	Building Inspection
Division Goal	Building Safety and Compliance with all applicable Laws
Division Narrative	<p>This Division is responsible for the Issuance of Building Permits Plumbing Permits, Electrical Permits, Mechanical Permits, Zoning Certificates, Zoning Variances and Zoning Appeals.</p> <p>Minimum Housing Inspections and Violations,</p> <p>License inspections for new businesses, Laundry drycleaners, All schools Private and public.</p> <p>This department is also responsible for the Inspection of all Construction related to the issuance of any permit.</p> <p>Emergency response to Fire and Police for structure related incidents. Such as Fire, Floods, High winds, Vehicle accidents on a 24 hour basis.</p>
Reason for Function	This department is a required function in order to comply with State and Local Laws.
FY 2012-2013 Division Objectives	To provide the highest level of services to all applicants. To assist the public in the most effective and cost efficient manner.
Departmental Revenue	\$625,000.00

Building Inspection



City of East Providence

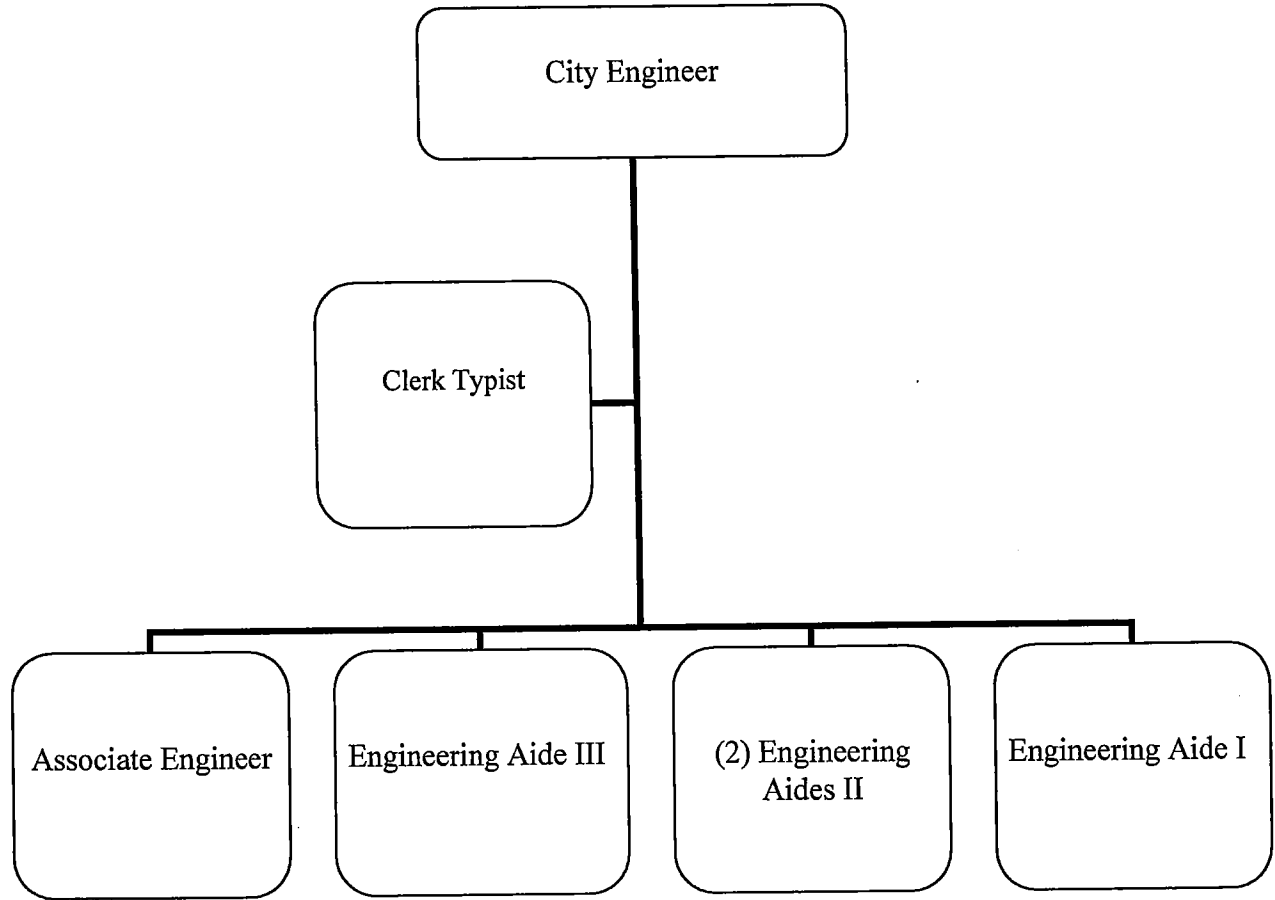
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
605 BUILDING INSPECTION					
50101 REGULAR SALARIES	323,727	335,096	307,029	252,307	288,291
50102 TEMPORARY SALARIES	455	2,622	0	0	0
50103 OVERTIME WAGES	0	0	0	0	0
50104 LONGEVITY WAGES	10,479	13,484	18,258	18,258	20,130
50112 BOARDS & COURT OFFICIAL	5,452	5,663	1,250	0	0
50113 OUTSIDE SERVICES	11,938	35,275	16,000	28,020	16,000
50114 PART-TIME SERVICES	19,422	18,936	18,780	15,939	18,780
50118 UNREIMBURSED MEDICAL E	0	0	0	0	0
50120 BLUE CROSS/DENTAL	106,407	110,930	106,984	90,758	78,652
50121 SOCIAL SEC (FICA)	35,563	35,350	26,743	22,286	23,594
50122 MUNICIPAL PENSION	62,069	63,070	60,517	50,431	65,550
50124 EMPLOYEE ASSISTANCE	147	150	105	105	105
50125 DEFERRED COMPENSATION	8,000	8,000	8,000	8,000	0
50126 EMPL BEN PHYS FIT / FLEX	750	750	850	725	0
50127 EMPLOYEE BENEFIT - CLOTH	150	300	300	300	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	1,609
50143 MED INS COPAY	-10,551	-13,948	-15,233	-10,612	-12,695
50155 TERMINATION PAY - VAC	0	0	3,572	3,572	0
50156 TERMINATION PAY - SICK	0	0	433	290	0
50157 TERMINATION PAY - LONGE	0	0	579	579	0
50170 ADJUSTMENT	0	0	0	0	-325,000
50205 OFFICE EQUIPMENT MAINTEN	528	394	500	158	500
50207 REPAIRS, AUTO MAINT	1,132	2,513	1,500	1,002	1,500
50208 POSTAGE	9,144	6,503	6,000	4,680	6,000
50209 OFFICE SUPPLIES	1,394	36,795	1,500	569	1,500
50210 AGENCY SUPPLIES	282	174	300	23	300
50218 GAS - OIL - LUBRICANTS	3,679	3,911	4,000	2,587	4,000
50227 ADVERTISING, PRINTING	2,820	1,588	3,000	963	3,000
50228 TRAVEL & TRAINING	1,189	691	500	543	1,000
50233 COMMUNICATION EXPENSES	2,002	1,468	2,000	1,039	2,000
50250 DUES & SUBSCRIPTIONS	2,181	2,492	900	1,155	2,400
50401 OFFICE EQUIPMENT	903	183	600	0	600
50413 TANK TESTING & REPAIR	3,450	10,413	5,000	0	5,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	3,199
TOTALS:	602,712	682,801	579,967	493,678	206,016

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
605	BUILDING INSPECTION ELECTRICAL INSPECTOR	63,406		3,804		5,142	14,284		16,691	(3,338)	1,027	3,089
605	BUILDING INSPECTION PLUMB,MECH & BLDG.INSP	63,406		5,707		5,287	14,689		16,691	(3,338)	1,027	3,089
605	BUILDING INSPECTION CLERK TYPIST	35,425		2,480		2,900	8,056		16,691	(1,040)	1,027	1,326
605	BUILDING INSPECTION ZONING OFFICER	63,406		4,438		5,190	14,419		16,691	(3,338)	1,027	3,089
605	BUILDING INSPECTION BUILDING OFFICIAL	68,531		4,112		5,557	15,439		16,691	(3,338)	1,027	3,089
TOTALS		294,175	-	20,541	-	24,076	66,888	-	83,457	(14,393)	5,136	13,681

Division Number	610
Division Name	Engineering
Division Goal	Provide cost effective Professional Engineering and Land Surveying support for the City as well as assisting the general public by supplying plans and technical advice.
Division Narrative	The Engineering Division provides engineering services for the City's public works improvement projects. The Division performs survey work, planning, drafting, development of plans, specifications and contract documents for projects such as utility (water, sewer and drainage) improvements and roadway improvements. For construction of subdivisions and buildings the Engineering Division reviews plans, supplies utility and pertinent technical information and provides inspection of the work to ensure public improvements are built in accordance with applicable standards. The Engineering Division office maintains City maps for utilities (sewer, water and drainage), assessor maps, survey benchmark and related information.
Reason for Function	Required functions include maintaining the drainage system in accordance with State law RIPDES permit number RIR040030 (Municipal Separate Storm Sewer System, MS4) and documenting the maintenance and improvements to the drainage system that occur yearly. Sidewalk policing and snow violations are issued per City Ordinance Chapter 14. The Engineering Division is also involved with Chapters 4, 8, 18 and 19 of the City Ordinances. In addition the Division also reviews subdivision plans, land development plans, zoning cases, etc. to assure that the proposed work is in compliance with City standards. The Engineering Division also inspects and permits all sanitary sewer work outside of the building up to the sewer main, inspects roadway improvements as well as responds to residents concerns.
Departmental Revenue	\$400.00



City of East Providence

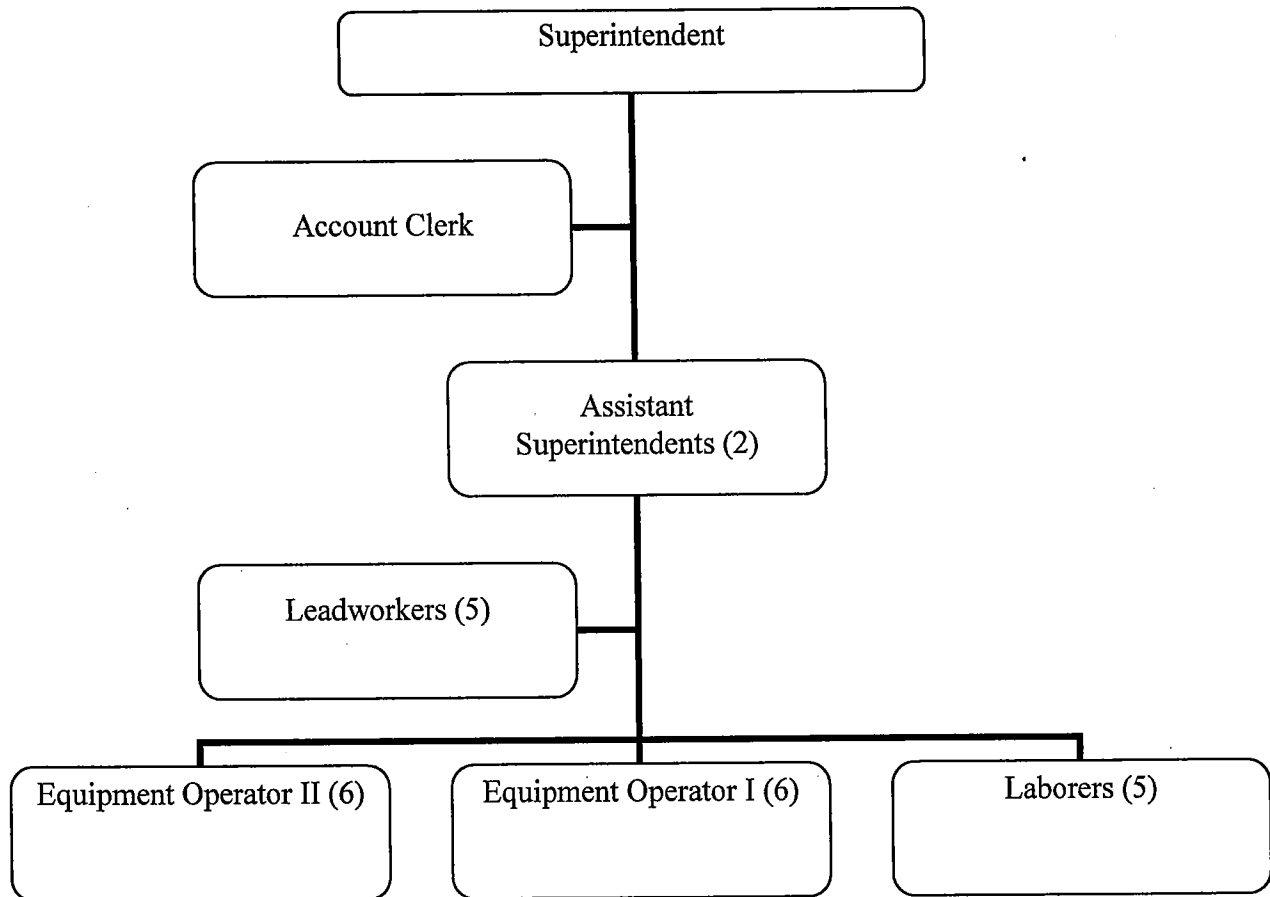
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
610 ENGINEERING					
50101 REGULAR SALARIES	405,323	419,969	399,013	344,815	324,176
50102 TEMPORARY SALARIES	0	0	0	0	0
50103 OVERTIME WAGES	3,157	2,371	3,000	0	3,000
50104 LONGEVITY WAGES	23,331	27,073	31,647	31,646	25,083
50113 OUTSIDE SERVICES	2,067	3,419	1,500	503	1,500
50118 UNREIMBURSED MEDICAL E	0	7	50	0	0
50120 BLUE CROSS/DENTAL	98,136	102,080	115,918	99,914	80,282
50121 SOCIAL SEC (FICA)	33,944	34,320	32,946	28,513	26,718
50122 MUNICIPAL PENSION	68,463	67,550	80,468	69,673	74,229
50124 EMPLOYEE ASSISTANCE	147	150	147	147	147
50125 DEFERRED COMPENSATION	4,000	4,000	4,000	4,000	0
50126 EMPL BEN PHYS FIT / FLEX	925	925	825	925	0
50127 EMPLOYEE BENEFIT - CLOTH	150	150	1,850	150	0
50128 EMPLOYEE BENEFIT - TUITION	0	500	1,000	0	1,000
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	2,121
50143 MED INS COPAY	-8,691	-10,710	-11,777	-8,618	-8,337
50170 ADJUSTMENT	0	0	0	0	-300,000
50205 OFFICE EQUIPMENT MAINTENANCE	2,567	2,399	2,500	445	2,500
50207 REPAIRS, AUTO MAINT	827	696	1,000	414	1,000
50208 POSTAGE	208	138	200	173	200
50209 OFFICE SUPPLIES	451	829	450	208	450
50210 AGENCY SUPPLIES	2,335	1,176	1,400	214	1,400
50215 UNIFORMS & PERS. EQUIP	1,711	1,600	1,700	1,600	1,700
50218 GAS - OIL - LUBRICANTS	2,581	1,645	2,000	2,329	2,000
50228 TRAVEL & TRAINING	723	738	400	245	800
50229 SUPPLIES	932	497	500	141	500
50233 COMMUNICATION EXPENSES	1,431	915	1,400	377	1,400
50250 DUES & SUBSCRIPTIONS	775	1,498	450	773	900
50266 LEASE EQUIPMENT	2,289	2,289	2,290	2,098	2,290
50401 OFFICE EQUIPMENT	2,100	0	0	0	0
50403 PORTABLE EQUIPMENT	484	534	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	4,478
TOTALS:	650,368	666,760	674,877	580,683	249,538

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
610 ENGINEERING	ENGINEERING AIDE II	55,411		4,987		4,620	12,837		16,691	(1,040)	1,027	1,476
610 ENGINEERING	ENGINEERING AIDE I	46,553		3,259		3,811	10,587		6,774	(1,040)	349	1,476
610 ENGINEERING	ENG AIDE III (CHIEF SURVEY PAR	63,245		4,427		5,177	14,383		16,691	(1,040)	1,027	1,476
610 ENGINEERING	ENGINEERING AIDE II	55,411		4,987		4,620	12,837		16,691	(1,040)	1,027	1,476
610 ENGINEERING	CLERK TYPIST II	37,146		2,972		3,069	8,526		16,691	(1,040)	1,027	1,326
610 ENGINEERING	ASSOC.ENG.I	68,531		6,168		5,714	15,876		16,691	(3,338)	1,027	3,089
610 ENGINEERING	CITY ENGINEER	89,313		5,359		7,242	20,121		16,691	(3,338)	1,027	3,089
	TOTALS	415,610	-	32,158	-	34,254	95,166	-	106,922	(11,877)	6,512	13,409

Division Number	630
Division Name	Highway
Division Goal	To maintain streets, sidewalks, drainage systems, traffic signs and signals, and compost facility as efficiently as possible within available funding.
Division Narrative	The Highway Division is responsible for the daily maintenance of 160 miles of streets and corresponding right-of-way including sidewalks. Street and sidewalk maintenance will include pothole and trench repairs, repairs to concrete and asphalt sidewalks, and cut back of brush and cleanup of debris within the City right-of-way. Traffic signs, signals, and pavement markings are maintained by Highway. Drainage maintenance includes catch basin cleaning, drain line jetting, and street sweeping. Winter activities includes pre-treating roadways in advance of storms and snow plowing operations. This Division is also responsible for the compost site operation and activities at the Forbes Street site. Highway Division crews often assist in special City projects such as School playground construction, and parking lots for municipal facilities.
Reason for Function	The Highway Division performs essential public services particularly during the winter for snowplowing and maintaining streets in the winter months. Drainage maintenance helps to alleviate flooding conditions. Drainage system activities such as catch basin cleaning, and street sweeping are required per State Municipal Storm Sewer System Regulations.
FY 2012-2013 Division Objectives	To continue to maintain deteriorated streets and sidewalks within the City within available funding. Completion of Forbes Street Landfill Closure activities for the installation of solar panel development. Enhance compost operations with improved equipment funded through RIRRC profit sharing monies. Continue to maintain and improve drainage facilities particularly in chronic areas that experience urban flooding.
Departmental Revenue	\$26,000.00



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
630 HIGHWAY					
50101 REGULAR SALARIES	1,320,151	1,360,113	1,247,852	1,038,777	1,162,145
50102 TEMPORARY SALARIES	0	5,033	0	0	0
50103 OVERTIME WAGES	48,533	83,131	80,000	19,870	80,000
50104 LONGEVITY WAGES	90,980	102,122	105,595	105,449	90,386
50105 ACTING WAGES	859	1,552	0	343	0
50110 WORKER'S COMP WAGES	8,264	0	0	0	0
50113 OUTSIDE SERVICES	14,890	15,809	10,000	600	10,000
50118 UNREIMBURSED MEDICAL E	90	105	100	0	100
50120 BLUE CROSS/DENTAL	444,793	433,910	471,667	424,702	374,002
50121 SOCIAL SEC (FICA)	120,236	119,780	103,539	93,003	95,819
50122 MUNICIPAL PENSION	234,388	222,090	252,765	227,258	266,205
50124 EMPLOYEE ASSISTANCE	651	610	630	630	630
50125 DEFERRED COMPENSATION	6,000	6,375	6,000	6,742	0
50126 EMPL BEN PHYS FIT / FLEX	3,550	3,550	3,550	3,550	0
50127 EMPLOYEE BENEFIT - CLOTH	0	0	11,492	0	10,328
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	7,668
50143 MED INS COPAY	-28,386	-32,264	-32,823	-24,290	-24,880
50155 TERMINATION PAY - VAC	0	3,292	0	19,948	0
50156 TERMINATION PAY - SICK	0	6,267	0	15,000	0
50157 TERMINATION PAY - LONGE	0	519	0	9,022	0
50201 REPAIRS, BUILDINGS	1,859	2,576	2,000	1,395	2,000
50202 REPAIRS - STREETS ETC	77,704	66,162	75,000	38,193	-75,000
50204 REPAIRS - MEC-ORTEQUIP	2,367	1,610	2,000	715	2,000
50205 OFFICE EQUIPMENT MAINTEN	305	88	100	57	100
50206 MAINTENANCE - SIGNAL SYS	304	1,085	500	-13,001	500
50207 REPAIRS, AUTO MAINT	87,514	102,438	85,000	60,604	85,000
50208 POSTAGE	0	2	0	5	0
50209 OFFICE SUPPLIES	117	151	150	48	150
50211 MEDICAL SUPPLIES	101	97	100	0	100
50212 SMALL TOOLS	2,454	1,473	2,000	828	2,000
50214 CLEANING/HSHLD SUPPLIES	211	46	500	54	500
50215 UNIFORMS & PERS. EQUIP	12,489	12,020	12,500	10,954	12,500
50216 FOOD	312	690	500	48	500
50217 CHEMICALS	1,117	413	500	0	500
50218 GAS - OIL - LUBRICANTS	66,995	100,972	85,000	63,348	85,000
50219 PAINT	3,589	3,838	3,500	1,655	3,500
50220 SIGNS	14,592	9,190	10,000	6,512	10,000
50222 REPAIRS STORM DRAINS	11,409	11,036	10,000	6,990	10,000
50223 FUEL - HEATING	11,306	13,869	14,000	6,399	14,000
50224 ELECTRICITY	12,447	13,654	12,000	10,197	12,000

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
50225 TELEPHONE	1,331	885	1,500	1,129	1,500
50226 WATER	664	812	750	310	750
50227 ADVERTISING, PRINTING	490	475	0	0	0
50228 TRAVEL & TRAINING	75	60	0	60	100
50232 RENTAL OF SPACE & EQUIP	4,600	5,700	2,000	0	2,000
50233 COMMUNICATION EXPENSES	491	960	500	0	500
50250 DUES & SUBSCRIPTIONS	1,700	1,645	500	1,065	1,000
50258 SNOW CONTROL - SALT ETC	125,454	144,897	-80,000	36,376	102,000
50266 LEASE EQUIPMENT	103,123	93,464	164,364	64,364	64,364
50401 OFFICE EQUIPMENT	0	0	0	0	0
50403 PORTABLE EQUIPMENT	2,159	4,751	500	355	500
50405 AUTO EQUIPMENT	0	0	0	0	0
50407 COMMUNICATIONS EQUIPM	0	0	0	0	0
50411 STREETS & SIDEWALKS	5,996	10,672	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	16,607
TOTALS:	2,818,274	2,937,723	2,665,830	2,239,264	2,427,073

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
630 HIGHWAY	ASST HIGHWAY SUPERINTENDEI	58,734		5,286		4,898	13,606		16,691	(3,338)	1,027	3,453
630 HIGHWAY	HIGHWAY SUPERINTENDENT	82,958		7,466		6,917	19,218		16,691	(3,338)	1,027	3,453
630 HIGHWAY	AUTO EQUIP OP I	42,801		2,568		3,471	9,642		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LABORER	39,154		2,349		3,175	8,821		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP I	42,801		3,424		3,536	9,824		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP I	42,801		3,424		3,536	9,824		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LEADWORKER	51,033		3,572		4,177	11,605		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		3,724		3,846	10,686		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP I	42,801		3,852		3,569	9,915		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LABORER	39,154		2,349		3,175	8,821		6,774	(1,040)	349	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		4,190		3,882	10,785		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		3,724		3,846	10,686		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		3,259		3,811	10,587		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LABORER	39,154		2,741		3,205	8,904		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LEADWORKER	51,033		3,572		4,177	11,605		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LABORER	39,154		3,132		3,235	8,987		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP I	42,801		2,996		3,503	9,733		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		3,259		3,811	10,587		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP II	46,553		4,190		3,882	10,785		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LEADWORKER	51,033		3,572		4,177	11,605		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LEADWORKER	51,033		4,593		4,255	11,822		16,691	(1,040)	1,027	1,476
630 HIGHWAY	AUTO EQUIP OP I	42,801		2,996		3,503	9,733		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LABORER	39,154		3,524		3,265	9,070		6,774	(1,040)	349	1,476
630 HIGHWAY	LABORER	39,154		3,524		3,265	9,070		16,691	(1,040)	1,027	1,476
630 HIGHWAY	ACCOUNT CLERK II	41,028		3,282		3,390	9,417		-	-	-	1,476
630 HIGHWAY	ASST HIGHWAY SUPERINTENDEI	58,734		5,286		4,898	13,606		16,691	(1,040)	1,027	3,453
630 HIGHWAY	AUTO EQUIP OP I	42,801		2,996		3,503	9,733		16,691	(1,040)	1,027	1,476
630 HIGHWAY	LEADWORKER	51,033		4,593		4,255	11,822		16,691	(1,040)	1,027	1,476
TOTALS		1,310,466	-	103,445	-	106,164	300,503	-	430,831	(32,677)	26,377	47,267

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
635 STREETLIGHTS					
50224 ELECTRICITY	774,139	717,522	419,000	469,861	503,457
TOTALS:	774,139	717,522	419,000	469,861	503,457

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
640 ANIMAL CONTROL					
50101 REGULAR SALARIES	129,388	134,027	0	1,901	0
50102 TEMPORARY SALARIES	9,427	4,496	0	72	0
50103 OVERTIME WAGES	8,536	6,896	0	71	0
50104 LONGEVITY WAGES	2,038	2,099	0	6,607	0
50105 ACTING WAGES	988	873	0	0	0
50113 OUTSIDE SERVICES	8,986	6,813	0	0	0
50114 PART-TIME SERVICES	36,721	21,956	0	615	0
50118 UNREIMBURSED MEDICAL E	29	126	0	0	0
50120 BLUE CROSS/DENTAL	28,519	30,520	0	0	0
50121 SOCIAL SEC (FICA)	13,590	14,910	0	0	0
50122 MUNICIPAL PENSION	21,231	20,800	0	0	0
50124 EMPLOYEE ASSISTANCE	63	70	0	0	0
50126 EMPL BEN PHYS FIT / FLEX	375	250	0	375	0
50127 EMPLOYEE BENEFIT - CLOTH	1,150	550	0	150	0
50143 MED INS COPAY	-2,490	-2,802	0	-114	0
50201 REPAIRS, BUILDINGS	15,886	27,515	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	16	15	0	11	0
50207 REPAIRS, AUTO MAINT	3,200	4,960	0	0	0
50208 POSTAGE	48	1,258	0	0	0
50209 OFFICE SUPPLIES	947	1,193	0	0	0
50214 CLEANING/HSHLD SUPPLIES	8,805	7,455	0	113	0
50215 UNIFORMS & PERS. EQUIP	836	714	0	1,150	0
50216 FOOD	3,396	1,758	0	0	0
50218 GAS - OIL - LUBRICANTS	2,973	4,840	0	0	0
50223 FUEL - HEATING	5,796	6,417	0	0	0
50224 ELECTRICITY	12,177	9,844	0	0	0
50225 TELEPHONE	1,732	606	0	377	0
50228 TRAVEL & TRAINING	90	70	0	0	0
50410 STRUCTURES/IMPROVEMEN	0	0	0	0	0
TOTALS:	314,453	308,230	0	11,328	0

Division Number	650
Division Name	Refuse and Recycling
Division Goal	To provide refuse and recycling services to City residents in a cost effective and efficient manner and continue to provide a high level of customer service. Achieve the highest level of recycling percentage possible which results in decreased service cost to the City.
Division Narrative	Refuse and recycling operations is a contracted service. The contract is overseen by the DPW Director and DPW Secretary to ensure contract requirements are being met. The DPW Secretary handles the day to day calls from City residents on questions related to this service and/or complaints of missed pickups. Besides the daily pickup service, this operation also includes the compost site, and collection programs at 60 Commercial Way including a used oil igloo, and electronic waste collection. The DPW Secretary also coordinates Earth Day cleanups for a large number of civic organizations and other neighborhood cleanups.
Reason for Function	Pickup of refuse provides for a cleaner City and can result in unsanitary conditions if not properly managed.
FY 2012-2013 Division Objectives	Division objectives for 2012/2013 are to increase the City's overall recycling tonnage and percentage which will result in an overall cost decrease to the program. This can be accomplished by instituting an additional drop-off center at 60 Commercial Way for cardboard, scrap metal, and large plastic items. It is also anticipated that the City will proceed with a regionalization contract with the City of Pawtucket and institute an automated recycling program. This new contract and program can save the City up to \$300,000 annually.
Departmental Revenue	To be determined.

City of East Providence

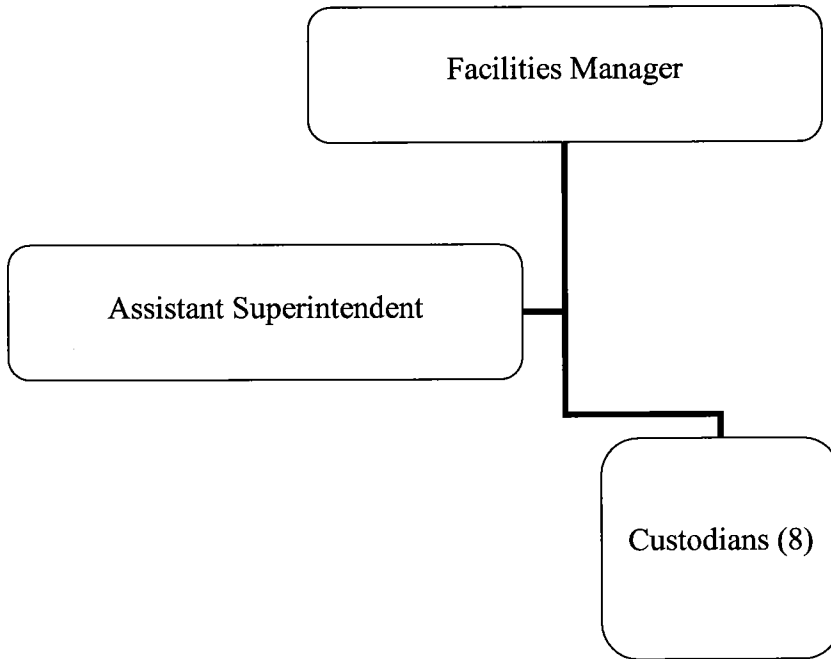
FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
650 REFUSE DISPOSAL					
50101 REGULAR SALARIES	62,033	64,213	11,706	11,218	0
50102 TEMPORARY SALARIES	0	0	0	1,000	0
50103 OVERTIME WAGES	3,564	3,661	0	0	0
50104 LONGEVITY WAGES	5,379	5,540	5,707	5,707	0
50113 OUTSIDE SERVICES	2,534	2,855	2,500	0	2,500
50114 PART-TIME SERVICES	10,334	10,927	0	6,698	0
50120 BLUE CROSS/DENTAL	15,201	16,350	16,710	6,021	0
50121 SOCIAL SEC (FICA)	7,453	7,040	-947	5,680	0
50122 MUNICIPAL PENSION	10,737	10,520	2,537	2,114	0
50124 EMPLOYEE ASSISTANCE	21	30	-21	-21	0
50125 DEFERRED COMPENSATION	2,000	2,000	0	333	0
50126 EMPL BEN PHYS FIT / FLEX	100	100	0	100	0
50130 RUBBISH-GARBAGE CONT.	1,411,100	1,442,850	1,478,921	1,114,602	1,478,921
50131 DISPOSAL COSTS	454,614	396,789	420,000	308,853	420,000
50132 RECYCLING CONTRACT	697,727	713,430	731,266	551,125	520,450
50135 HAZARDOUS WASTE DISPOS	0	2,557	0	5,429	0
50136 COLL/DISP - SCHOOL	0	-30	0	59,214	0
50143 MED INS COPAY	-2,270	-3,020	-637	-637	0
50155 TERMINATION PAY - VAC	0	0	11,462	11,462	0
50156 TERMINATION PAY - SICK	0	0	15,488	15,000	0
50157 TERMINATION PAY - LONGE	0	0	988	988	0
50204 REPAIRS - MEC-PORTEQUIP	3,718	2,722	6,000	3,290	6,000
50207 REPAIRS, AUTO MAINT	12,548	9,273	8,000	9,616	8,000
50208 POSTAGE	36	26	75	25	75
50209 OFFICE SUPPLIES	229	200	225	39	225
50214 CLEANING/HSHLD SUPPLIES	0	0	0	46	0
50218 GAS - OIL - LUBRICANTS	10,234	26,312	20,000	15,060	20,000
50225 TELEPHONE	423	307	375	87	375
50227 ADVERTISING, PRINTING	1,607	1,770	2,000	750	2,000
50228 TRAVEL & TRAINING	26	15	0	0	0
50229 SUPPLIES	9,674	14,769	10,000	2,902	10,000
50233 COMMUNICATION EXPENSES	0	0	0	0	0
50244 RECYCLING BAGS	0	0	0	344	0
50250 DUES & SUBSCRIPTIONS	160	164	0	0	175
TOTALS:	2,719,180	2,731,370	2,742,355	2,137,042	2,468,721

Division Number	660
Division Name	Public Buildings
Division Goal	To continue to maintain municipal buildings for a safe, clean and healthy environment for employees, residents, and others that access municipal buildings. Promote and track energy efficiency measures.
Division Narrative	The consolidated Facilities Manager oversees the Public Buildings Division. This Division is responsible for cleaning, repairs, and maintenance of City Hall, Public Works Complex, Recreation Center, Police Station, Animal Shelter, Union Primary Building, Senior Center, Breed Hall, Sweetland House, and Library Branches
Reason for Function *	Cleaning and maintaining municipal facilities is essential for public health and to sustain City infrastructure.
FY 2012-2013 Division Objectives	To continue to maintain municipal facilities as best as possible with available resources. Continue to enhance consolidated operations to achieve efficiencies. Monitor, track, and promote energy efficient measures.
Departmental Revenue	N/A

Public Buildings



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

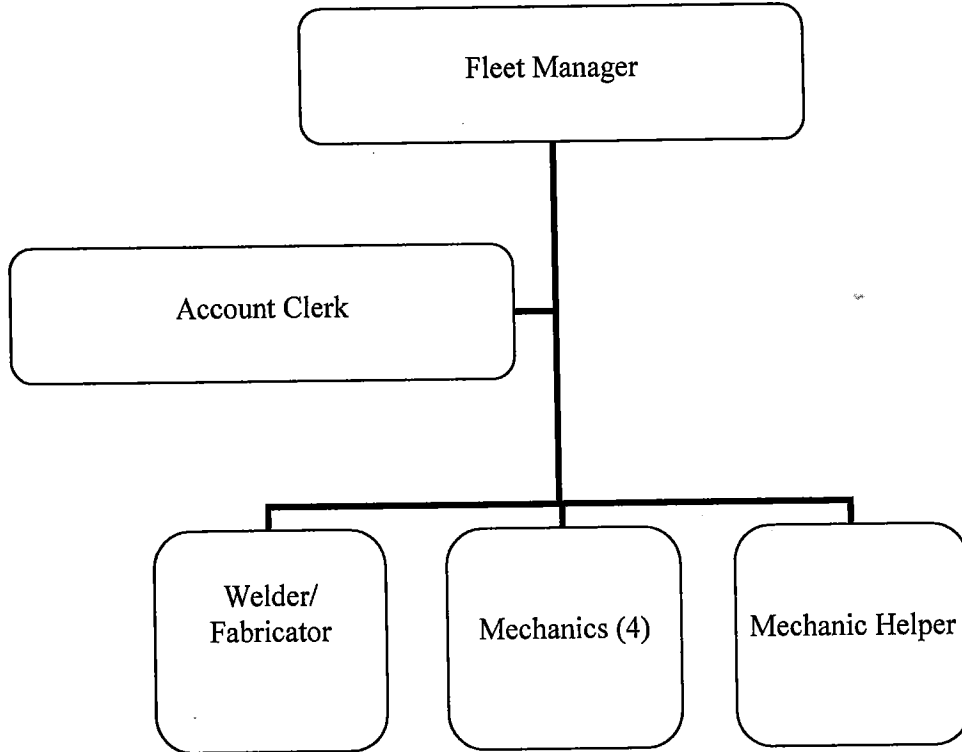
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
660 PUBLIC BUILDINGS					
50101 REGULAR SALARIES	172,360	332,384	350,717	372,946	390,990
50102 TEMPORARY SALARIES	8,406	13,756	12,000	17,370	12,000
50103 OVERTIME WAGES	17,714	9,342	10,000	5,819	10,000
50104 LONGEVITY WAGES	30,673	7,020	22,159	26,294	27,741
50105 ACTING WAGES	529	807	500	3,263	500
50113 OUTSIDE SERVICES	298,234	133,935	800	0	800
50114 PART-TIME SERVICES	1,229	5,557	1,500	8,508	1,500
50118 UNREIMBURSED MEDICAL E	15	0	0	0	0
50120 BLUE CROSS/DENTAL	80,284	41,310	116,875	115,487	117,096
50121 SOCIAL SEC (FICA)	28,985	12,230	25,721	25,748	32,033
50122 MUNICIPAL PENSION	45,649	18,220	61,506	61,796	88,994
50124 EMPLOYEE ASSISTANCE	252	50	189	189	189
50125 DEFERRED COMPENSATION	2,000	2,000	1,000	2,000	0
50126 EMPL BEN PHYS FIT / FLEX	325	975	1,100	975	0
50127 EMPLOYEE BENEFIT - CLOTH	150	0	1,944	0	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	2,670
50143 MED INS COPAY	1,435	-7,014	-8,404	-6,962	-9,365
50155 TERMINATION PAY - VAC	23,863	0	130,000	0	0
50156 TERMINATION PAY - SICK	7,546	0	0	0	0
50157 TERMINATION PAY - LONGE	3,824	0	0	0	0
50158 TERMINATION PAY - COMP	9,377	0	0	0	0
50170 ADJUSTMENT	0	0	0	0	-109,976
50201 REPAIRS, BUILDINGS	195,734	137,752	180,000	66,692	180,000
50205 OFFICE EQUIPMENT MAINTEN	0	0	0	0	0
50207 REPAIRS, AUTO MAINT	3,527	1,851	3,000	2,148	3,000
50208 POSTAGE	36	9	30	2	30
50209 OFFICE SUPPLIES	20	126	150	143	150
50212 SMALL TOOLS	322	1,763	1,000	48	1,000
50213 ELEC-MECH SUPPLIES	2,088	1,540	2,000	577	2,000
50214 CLEANING/HSHLD SUPPLIES	20,390	23,638	20,000	7,991	20,000
50215 UNIFORMS & PERS. EQUIP	2,306	2,864	1,064	2,864	1,064
50218 GAS - OIL - LUBRICANTS	1,455	4,479	3,000	2,104	3,000
50223 FUEL - HEATING	92,577	53,966	66,677	43,313	66,677
50224 ELECTRICITY	188,171	244,248	188,665	62,704	138,665
50225 TELEPHONE	58,018	58,230	60,000	32,050	60,000
50226 WATER	10,929	12,220	12,000	5,083	12,000
50228 TRAVEL & TRAINING	15	350	0	0	100
50233 COMMUNICATION EXPENSES	629	1,069	800	628	800
50274 MAINTENANCE CONTRACT	14,015	12,729	14,000	9,027	14,000
50401 OFFICE EQUIPMENT	0	500	0	0	0
50410 STRUCTURES/IMPROVEMEN	0	0	350,000	0	850,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	5,758
TOTALS:	1,323,081	1,127,906	1,629,993	868,806	1,923,416

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		2,276		3,075	8,544		16,691	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		3,413		3,162	8,786		16,691	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	SUPT. OF PUBLIC BLDGS.	82,454		5,772		6,749	18,751		16,691	(3,338)	1,027	3,453
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		3,034		3,133	8,705		6,774	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		2,276		3,075	8,544		16,691	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		2,655		3,104	8,625		-	-	-	1,326
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		2,655		3,104	8,625		16,691	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	ASST SUPT PUBLIC BUILDINGS	51,033		3,572		4,177	11,605		16,691	(1,040)	1,027	1,326
660 PUBLIC BUILDINGS	CUSTODIAN	37,926		2,655		3,104	8,625		16,691	(1,040)	1,027	1,326
TOTALS		398,970	-	28,307	-	32,687	90,811	-	123,613	(10,618)	8,217	14,064

Division Number	670
Division Name	Central Garage
Division Goal	<p>To maintain the cities vehicle fleet in the most cost effective and economical manner possible</p> <p>To increase the competence and moral of all central garage personnel thus resulting in a higher quality of work and higher customer satisfaction</p>
Division Narrative	<p>We maintain and repair the cities 292 registered vehicles and approximately 100 pieces of portable equipment, our repairs and maintenance include, weed whackers, lawn mowers, chain saws, turf and sod cutters, 93 Police vehicles, 42 pieces of Fire Apparatus and staff vehicles, 2 Highway department heavy loaders, 6 backhoes, 1 Jenz grinder, 1 Royer screener machine, and all other city vehicles. Our department is also responsible for Fleet Management; we purchase and sell all vehicles and equipment and move vehicles from department to department as necessary. We are also responsible for the Underground Storage Tanks at Commercial way, we do all of the monitoring and testing as required by DEM regulations. Our job is crucial to all city operations without vehicles and machines on the road other departments would not be able to perform their function, public safety would be at risk by not having vehicles to save lives or put out fires or remove snow from the streets</p>
Reason for Function	<p>Underground storage tank monitoring is required by DEM, Public Safety is paramount, it's the most important function we perform, Firemen and Police officers cannot perform their jobs properly without vehicles and equipment.</p>
FY 2012-2013 Division Objectives	<p>Maintain and repair all of the cities vehicle fleet and equipment in a safe and cost effective manner.</p>
Departmental Revenue	N/A

Central Garage



City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
670 CENTRAL GARAGE					
50101 REGULAR SALARIES	417,342	413,098	381,305	331,730	399,509
50103 OVERTIME WAGES	2,458	17,860	14,000	5,770	14,000
50104 LONGEVITY WAGES	25,545	21,063	24,449	24,449	30,018
50105 ACTING WAGES	6,115	7,284	6,000	5,419	6,000
50110 WORKER'S COMP WAGES	5,558	0	0	0	0
50113 OUTSIDE SERVICES	1,578	934	1,500	178	1,500
50120 BLUE CROSS/DENTAL	123,186	124,870	123,507	115,281	107,017
50121 SOCIAL SEC (FICA)	37,351	37,540	31,040	27,547	32,859
50122 MUNICIPAL PENSION	75,187	71,820	75,790	67,313	91,289
50124 EMPLOYEE ASSISTANCE	189	190	168	168	168
50125 DEFERRED COMPENSATION	2,000	2,000	2,000	2,000	0
50126 EMPL BEN PHYS FIT / FLEX	875	875	975	875	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	2,377
50143 MED INS COPAY	-8,556	-9,558	-10,568	-7,720	-9,365
50155 TERMINATION PAY - VAC	3,199	0	0	0	0
50156 TERMINATION PAY - SICK	1,161	0	0	0	0
50157 TERMINATION PAY - LONGE	932	0	0	0	0
50201 REPAIRS, BUILDINGS	5,490	5,169	4,000	4,325	4,000
50204 REPAIRS - MEC-PORTEQUIP	0	300	0	0	0
50205 OFFICE EQUIPMENT MAINTE	654	1,841	150	54	150
50207 REPAIRS, AUTO MAINT	2,988	-13,447	3,000	1,861	3,000
50208 POSTAGE	0	0	0	2	0
50209 OFFICE SUPPLIES	508	274	400	155	400
50211 MEDICAL SUPPLIES	141	142	150	0	150
50212 SMALL TOOLS	5,720	7,859	6,500	4,777	6,500
50214 CLEANING/HSHLD SUPPLIES	123	180	125	108	125
50215 UNIFORMS & PERS. EQUIP	7,289	6,861	7,000	5,346	8,386
50216 FOOD	0	17	0	0	0
50218 GAS - OIL - LUBRICANTS	3,025	5,306	3,750	3,505	3,750
50223 FUEL - HEATING	11,306	13,869	14,000	4,684	14,000
50224 ELECTRICITY	12,447	12,575	13,000	4,134	13,000
50225 TELEPHONE	414	394	400	238	400
50226 WATER	664	812	700	310	700
50228 TRAVEL & TRAINING	0	534	0	0	500
50233 COMMUNICATION EXPENSES	418	307	400	188	400
50250 DUES & SUBSCRIPTIONS	1,170	1,755	250	180	500
50266 LEASE EQUIPMENT	14,859	14,859	1,392	1,276	1,392
50401 OFFICE EQUIPMENT	253	76	250	0	250
50403 PORTABLE EQUIPMENT	837	1,000	800	423	800
50964 INSURANCE - MUNICIPAL	0	0	0	0	5,118
TOTALS:	762,425	748,659	706,433	604,579	738,893

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
670 CENTRAL GARAGE	WELDER FABRICATOR	51,033		3,062		4,138	11,497		16,691	(1,040)	1,027	1,226
670 CENTRAL GARAGE	AUTO MECHANIC I	48,950		4,406		4,082	11,340		16,691	(1,040)	1,027	1,226
670 CENTRAL GARAGE	AUTO MECHANIC I	48,950		2,937		3,969	11,028		6,774	(1,040)	349	1,226
670 CENTRAL GARAGE	AUTO MECHANIC I	48,950		4,406		4,082	11,340		16,691	(1,040)	1,027	1,226
670 CENTRAL GARAGE	ACCOUNT CLERK II	41,028		2,872		3,358	9,330		6,774	(1,040)	349	1,226
670 CENTRAL GARAGE	MECHANIC HELPER	42,801		3,852		3,569	9,915		16,691	(1,040)	1,027	1,226
670 CENTRAL GARAGE	FLEET MANAGER	76,999		6,160		6,362	17,674		16,691	(3,338)	1,027	3,453
670 CENTRAL GARAGE	AUTO MECHANIC I	48,950		2,937		3,969	11,028		16,691	(1,040)	1,027	1,226
TOTALS		407,662	-	30,631	-	33,529	93,152	-	113,695	(10,618)	6,862	12,037

Department Information	
Department Name	Police
Division Number	700
Department Mission Statement	<p>The mission of the East Providence Police Department is to protect life, property and civil order while creating and maintaining a proactive partnership with our residential and business community in an effort to enhance public safety and reduce the fear and incidence of crime within the City of East Providence.</p> <p>We shall endeavor to improve the quality of life in our City by diligently identifying and addressing public safety and community concerns. The East Providence Police Department is committed to accomplishing our goals in a professional manner that promotes respect and dignity for all citizens.</p>
Department Highlights	<p>The accomplishments realized during FY 11-12 by the East Providence Police Department and our partners were many. Below are a brief summary of those achievements:</p> <p>The City of East Providence continues to remain a very safe City to raise a family and live in. Of the major or capital crimes that did occur, the vast majority were solved. Thus far, during this 2011-2012 fiscal year, the East Providence Police Department Communications Center has received and dispatched over 51,000 calls for service. The Police Department has responded and investigated approximately 1,700 motor vehicle collisions. There were approximately 1,600 arrests made and approximately 4,900 formal reports taken by East Providence Officers documenting a variety of incidents. These incidents included both criminal and non-criminal actives.</p> <p>As mentioned above nearly all major/capital crimes were solved including two homicides and a series of bank robberies including the capture of the Bearded Bandit Bank robber who was responsible for a series of bank robberies throughout the region. The East Providence Police Department continues to maintain a fine reputation amongst law enforcement professionals and the community.</p> <p>Other major accomplishments included some major and unprecedented Federal Asset Forfeiture Awards. The East Providence Police Department was awarded 60 million dollars for its participation and contribution in the illegal sales of prescription drugs on the internet that involved the search engine Google Company.</p>

In addition to the Google Award the East Providence Police received a number of large awards including a recent 1.5 million dollar award involving an international drug case investigation that was uncovered in part based on a vehicle stop made by an East Providence Police Officer in the City of East Providence.

The East Providence Police Departments efforts in community partnerships continued in 2012 with the 3rd annual E.P. National Night Out Celebration, the 3rd annual Police/ Community Blood Drive, Special Olympics events, along with many other community gatherings, special events and partnerships. Partnerships with Special Olympics, E.P.P.C., MADD and others continue to flourish..

Additional accomplishments in the area of capital improvements and technology included the replacement and upgrading of all desktop and laptop computers throughout Police Headquarters. In addition to the hardware, software upgrades were completed ensuring that our officers have the most up-to-date tools to access information both within Police Headquarters and out in the field. Another computer project involved adding additional servers to our computer system that will protect our computer system and keep our computers running even when a series of failures occur and power is interrupted.

Another infrastructure accomplishment was the installation and completion of the 800mhz radio antenna on the East Providence Water Tower that has resulted in excellent radio communications and less dependency on radio towers outside the City of East Providence for regular in City radio transmissions. This improvement has thus far eliminated any complaints involving dead spots.

Another area of technology and energy savings involves the Mirco-Turbine Project that is scheduled to go on-line this month and will result in tens of thousands of dollars in electricity and heating savings for each year going forward. The East Providence Police Department is the only police department in the area with this type of technology and green energy savings abilities.

All of these above mentioned capital improvements were accomplished with grants or Federal Asset Forfeiture Funding and without taxpayer money. Once again, the accomplishments of the East Providence Police Department during the this past year have been exceptional.

Reason for Function	<p>The Police function is required and authorized by East Providence City Charter and Rhode Island General Laws. The Police function is essential for the protection and safety of the citizens of the City. The Police function operates 24/7 and is the City agency whose personnel answer emergency and non-emergency calls as first responders. The Police function is a vital function that links just about all other functions and partners during times of emergencies. The Police function is an essential function in maintaining order in a free and democratic society.</p>
FY 2012-2013 Division Objectives	<p>The main goal of the East Providence Police Department for FY 2012- 2013 will be to continue delivering police services in the an efficient and effective manner with integrity and fairness. However, the East Providence Police Department will go beyond responding to calls for service or investigating crimes that have already occurred and will instead work to prevent and discourage crimes before they happen. We will focus some of our attentions on the core issues associated with criminal behavior.</p> <p>Another important goal will be to partner to a greater extent with others, including other City Departments, such as the Parks and Recreations Department, private businesses, social agencies, and other law enforcement entitles with a holistic approach and cooperative approach to solving problems and keeping our community safe and flourishing. The windfall we received from the recently Federal Asset Forfeiture Award will allow these programs, projects and efforts to become a reality.</p> <p>A number of objectives will be focused in on an effort to make these goals possible and more measurable. In the area of Traffic Safety the goal will be to reduce traffic collisions and serious injury accidents by five percent (5%). The objectives and methods that will be used to reduce motor vehicle collisions will include a strong and consistent enforcement effort, a public education campaign with an increase use of message board trailers, city and police website and social media outreach reminders along with innovative teenage drivers' education programs that partner police with schools programs and other youth programs.</p> <p>In the area of property crime such as house and business breaks along with larcenies from vehicles there will be an increase focus on social media to get the word out to our residents in a timely fashion so that they hear of the crime trends in their area before they themselves are victims. The use of crime mapping will allow our officers to analysis the M. O.s being used by criminals to commit the crimes and where our limited resources should be placed in order to improve our chances of apprehending the criminals.</p>

The goal with property crimes will be to reduce the incidents of these crimes by five percent (5%) or to increase apprehensions/arrests by five (5%). A strong effort will be made in tracking known criminals with increased communications with our Corrections Department's parole and probation partners. We will not harass or racially profile ex-cons who are returning to our community but we will monitor them in a legal and professional manner when required.

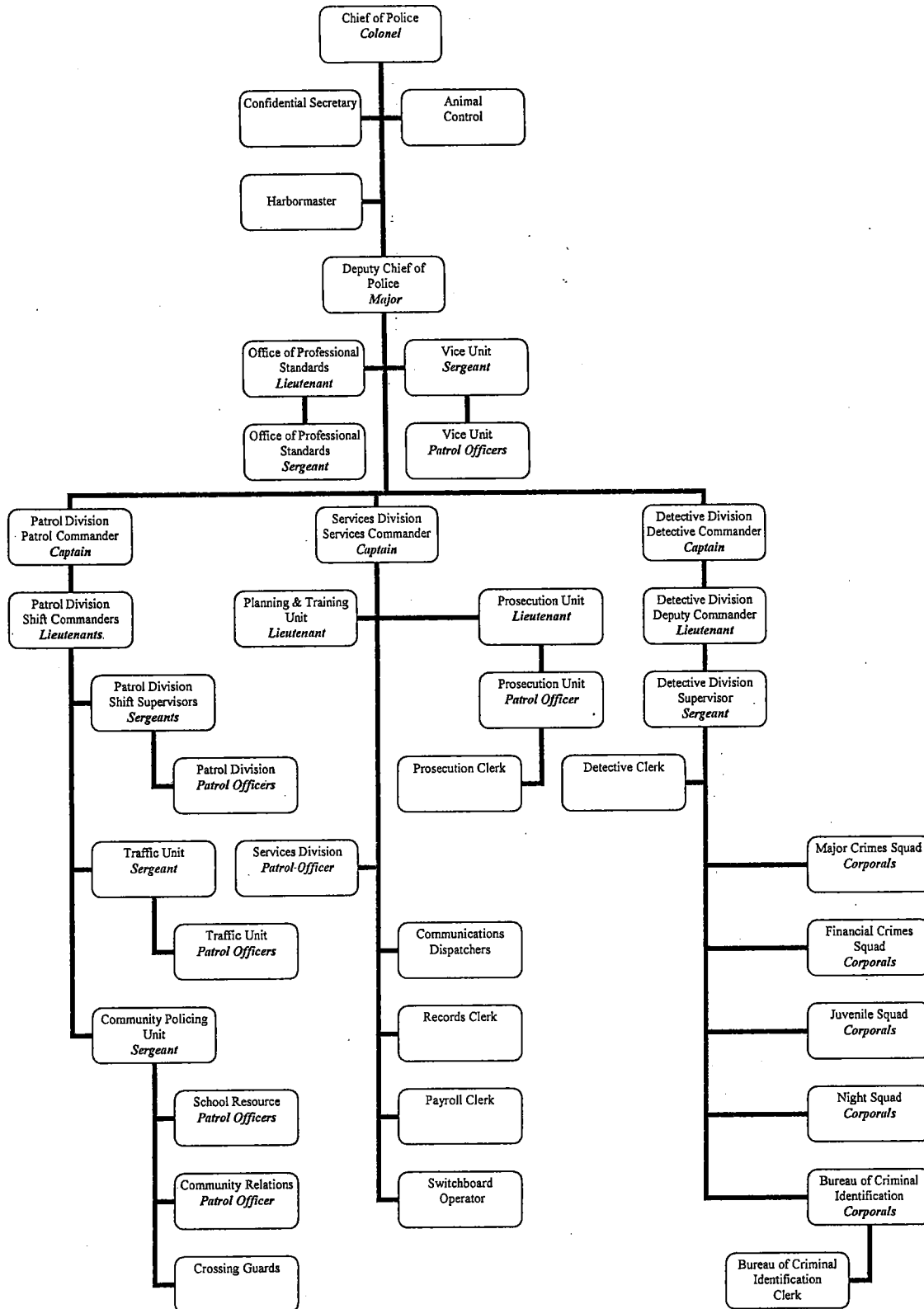
In the area of crimes against persons we will focus our attention in several areas. Most importantly we will continue to focus our attention in the area of domestic crimes. In the past three years there have been four domestic related homicides in the City of East Providence. We will not only arrest known offenders where probable cause exists, but we must also reach out to our victims through various campaigns and programs to let them know that they too have a role in protecting themselves by reporting these crimes and bringing the matter to police. Education in this area has to start early in schools before our young victims grow to believe this is normal behavior. Our civilian domestic advocate program and our commitment to this effort must be sustained and increased as time goes forward.

Other crimes against persons will be dealt with swiftly in the area of assaults and bullying. Assaults in the schools will result in arrests when appropriate. Robberies at our banks, convenience stores and other locations will also be attacked with strong media campaigns and intense networking between our officers and surrounding law enforcement agencies. We have been successful in this area and we will continue to maintain our reputation as a Police Department that solves its crimes and discourages criminals from bringing their unruly behavior into our safe city.

We will continue to address the core issues surrounding youth crimes and crimes in general. With our windfall we will be exploring the possibility of establishing a Police Athletic League (P.A.L.) Program that will give our youth a positive place to go and positive activities to engage in. We will partner with social programs such as the East Providence Prevention Coalition and others to guide our youth down a more productive path. We will also look at our adult offenders and drug users who may benefit from innovative drug rehab programs and other second chance programs that the police department and our partners are willing to consider for development.

We are committed to working in both traditional and non-traditional areas in making the City of East Providence a safe and great place to live and visit.

Departmental Revenue	\$162,100.00
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City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
700 POLICE					
50101 REGULAR SALARIES	5,900,895	5,958,844	6,024,334	5,095,662	6,229,272
50102 TEMPORARY SALARIES	5,225	4,993	8,150	24,589	8,150
50103 OVERTIME WAGES	964,745	1,319,451	1,180,991	1,028,038	1,154,991
50104 LONGEVITY WAGES	395,232	353,196	365,488	368,703	382,997
50105 ACTING WAGES	14,079	6,985	7,500	1,330	7,500
50106 HOLIDAY WAGES	205,391	347,651	337,534	305,736	346,054
50107 COURT PAY	39,553	41,278	41,200	38,867	41,200
50108 SCHOOL CROSSING GUARDS	107,355	108,970	108,600	89,025	108,600
50109 SPECIAL DETAIL	0	656,215	0	426,555	0
50110 WORKER'S COMP WAGES	4,043	0	0	0	0
50113 OUTSIDE SERVICES	50,283	15,105	60,000	34,350	60,000
50115 VIN CHECKS	41,271	42,531	43,260	36,341	43,260
50118 UNREIMBURSED MEDICAL E	4,440	4,652	5,000	0	5,000
50120 BLUE CROSS/DENTAL	1,435,628	1,520,806	1,646,243	1,522,704	1,384,294
50121 SOCIAL SEC (FICA)	157,642	75,720	116,898	97,415	150,742
50122 MUNICIPAL PENSION	146,726	142,800	137,043	114,203	156,799
50123 POLICE & FIRE PENSION	620,862	673,980	898,001	639,623	3,642,258
50124 EMPLOYEE ASSISTANCE	3,500	3,500	2,373	0	2,373
50125 DEFERRED COMPENSATION	3,393	4,368	4,226	4,269	0
50126 EMPL BEN PHYS FIT / FLEX	2,675	1,925	2,250	2,575	0
50127 EMPLOYEE BENEFIT - CLOTH	0	750	13,500	4,879	13,500
50128 EMPLOYEE BENEFIT - TUITI	8,448	25,821	25,000	14,471	25,000
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	34,525
50143 MED INS COPAY	-106,915	-102,260	-103,952	-76,013	-90,197
50152 REDUCTION	0	0	0	0	0
50155 TERMINATION PAY - VAC	228,674	38,470	1,933	4,950	0
50156 TERMINATION PAY - SICK	140,128	28,688	334	334	0
50157 TERMINATION PAY - LONGE	30,121	2,762	242	242	0
50158 TERMINATION PAY - COMP	21,506	2,845	0	0	0
50170 ADJUSTMENT	0	0	-183,981	0	0
50201 REPAIRS, BUILDINGS	12,034	5,215	7,013	5,160	5,013
50205 OFFICE EQUIPMENT MAINTEN	2,597	2,095	2,600	1,503	2,600
50207 REPAIRS, AUTO MAINT	151,427	207,210	140,000	92,393	100,000
50208 POSTAGE	1,890	2,670	2,100	1,189	2,100
50209 OFFICE SUPPLIES	9,075	10,799	9,000	5,957	7,000
50214 CLEANING/HSHLD SUPPLIES	5,358	5,210	5,000	3,526	5,000
50215 UNIFORMS & PERS. EQUIP	91,706	130,327	212,609	180,022	211,013
50216 FOOD	2,486	2,009	2,000	754	2,000
50218 GAS - OIL - LUBRICANTS	192,462	282,452	250,000	229,948	230,000
50223 FUEL - HEATING	34,756	27,641	30,000	11,840	25,000

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
50224 ELECTRICITY	57,062	67,322	50,000	28,766	13,900
50225 TELEPHONE	105,037	116,295	28,828	82,148	23,828
50226 WATER	2,575	2,536	2,728	1,633	2,728
50228 TRAVEL & TRAINING	20,072	11,978	3,300	2,574	10,000
50233 COMMUNICATION EXPENSES	10,327	13,304	19,000	3,418	17,000
50250 DUES & SUBSCRIPTIONS	1,784	1,630	500	927	1,500
50259 BOOKS	0	2,961	0	1,000	0
50263 PRINTED FORMS	450	888	1,000	348	1,000
50264 POLICE SUPPLIES	12,598	21,455	20,000	1,708	13,000
50266 LEASE EQUIPMENT	119,183	7,800	6,000	6,000	6,000
50401 OFFICE EQUIPMENT	1,374	3,272	1,500	0	1,500
50402 POLICE EQUIPMENT	12,042	7,390	10,000	2,350	10,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	0
TOTALS:	11,271,195	12,212,504	11,545,345	10,442,012	14,396,501

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
700 POLICE	POLICE OFFICER	55,942	-	-	3,514	862	-	33,328	6,774	(1,040)	349	966
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	38,720	16,691	(160)	1,027	1,466
700 POLICE	DETECTIVE CORPORAL	58,601	4,688	4,688	3,681	971	-	39,294	19,986	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	40,345	6,774	(1,040)	349	966
700 POLICE	POLICE SERGEANT	63,931	5,754	5,754	4,016	1,069	-	40,150	16,691	(1,040)	1,027	966
700 POLICE	POLICE SERGEANT	63,931	5,115	5,115	4,016	1,059	-	44,641	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	911	-	43,260	16,691	(1,040)	1,027	966
700 POLICE	POLICE LIEUTENANT	69,488	6,254	6,254	4,365	1,162	-	40,669	16,691	(1,040)	1,027	966
700 POLICE	PROBATIONARY POLICE OFFICER	52,199	-	-	3,060	801	-	44,327	11,221	(1,090)	1,027	4,826
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	36,433	16,691	(1,040)	1,027	966
700 POLICE	DETECTIVE CORPORAL	58,601	4,102	4,102	3,681	963	-	38,936	16,691	(1,040)	1,027	1,466
700 POLICE	CENTRAL COMMUNICATION DISP	39,153	2,349	2,349	3,175	8,821	-	-	16,691	(1,040)	1,027	966
700 POLICE	DETECTIVE CORPORAL	58,601	3,516	3,516	3,681	954	-	28,320	6,774	(1,040)	349	1,466
700 POLICE	POLICE SERGEANT	63,931	5,754	5,754	4,016	1,069	-	41,775	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	-	-	3,514	862	-	41,209	16,691	(1,040)	1,027	966
700 POLICE	POLICE SERGEANT	63,931	4,475	4,475	4,016	1,050	-	39,369	6,774	(1,040)	349	966
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	927	-	43,944	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	38,720	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942	-	-	3,514	862	-	36,328	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	POLICE LIEUTENANT	69,488	4,864	4,864	4,365	1,141	-	39,819	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	46,997	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942	4,475	4,475	3,514	927	-	39,062	16,691	(1,040)	1,027	966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553	2,793	2,793	3,775	10,488	-	-	16,691	(1,040)	1,027	724
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	911	-	32,642	16,691	(1,040)	1,027	966
700 POLICE	POLICE TRAINEE	51,099	-	-	2,941	784	-	35,977	-	-	-	630
700 POLICE	POLICE OFFICER	55,942	3,916	3,916	3,514	919	-	35,761	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942	3,356	3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	POLICE TRAINEE	49,234	-	-	3,093	759	-	36,070	-	-	-	966
700 POLICE	CENTRAL COMMUNICATION DISP	42,801	-	-	3,274	9,097	-	-	-	-	1,027	761
700 POLICE	PROBATIONARY POLICE OFFICER	53,308	-	-	3,221	820	-	28,120	4,553	(443)	349	2,966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553	-	-	2,924	717	-	34,358	6,774	(1,040)	349	724
700 POLICE	DETECTIVE CORPORAL	58,601	5,274	5,274	3,681	980	-	33,916	16,691	(1,040)	1,027	1,466
700 POLICE	DETECTIVE CORPORAL	58,601	4,102	4,102	3,681	963	-	40,561	16,691	(1,040)	1,027	1,466
700 POLICE	CLERK TYPIST (POLICE)	42,801	2,996	2,996	3,503	9,733	-	-	-	-	-	824
700 POLICE	POLICE LIEUTENANT	69,488	5,559	5,559	4,365	1,151	-	32,215	16,691	(1,040)	1,027	966
700 POLICE	POLICE SERGEANT	63,931	4,475	4,475	4,016	1,050	-	47,645	16,691	(1,040)	1,027	1,466

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
700 POLICE	POLICE CAPTAIN	77,165		6,945	4,848	1,290	-	46,267	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE SERGEANT	63,931		3,836	4,016	1,041	-	51,946	16,691	(1,040)	1,027	966
700 POLICE	POLICE LIEUTENANT	69,488		6,254	4,365	1,162	-	45,550	16,691	(1,040)	1,027	966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		3,259	2,924	4,034	11,208		16,691	(1,040)	1,027	724
700 POLICE	DETECTIVE CORPORAL	58,601		5,274	3,681	980	-	33,916	6,774	(1,040)	349	966
700 POLICE	POLICE OFFICER	54,105		-	3,221	831	-	37,774	-	-	1,027	966
700 POLICE	POLICE SERGEANT	63,931		5,754	4,016	1,069	-	39,027	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	43,260	6,774	(1,040)	349	966
700 POLICE	POLICE TRAINEE	51,099		-	2,941	784	-	35,977	4,553	(443)	349	2,630
700 POLICE	CLERK TYPIST II	42,801		3,852		3,569	9,915		6,774	(1,040)	349	824
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		3,724		3,846	10,686		16,691	(1,040)	1,027	724
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	33,200	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE SERGEANT	63,931		4,475	4,016	1,050	-	40,994	16,691	(1,040)	1,027	966
700 POLICE	POLICE CAPTAIN	77,165		6,945	4,848	1,290	-	46,267	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE SERGEANT	63,931		5,754	4,016	1,069	-	53,118	16,691	(1,040)	1,027	966
700 POLICE	DETECTIVE CORPORAL	58,601		5,274	3,681	980	-	44,534	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		4,475	3,514	927	-	40,687	16,691	(1,040)	1,027	966
700 POLICE	CLERK TYPIST II	42,801		3,424		3,536	9,824		16,691	(1,040)	1,027	824
700 POLICE	SWITCHBOARD OPERATOR	33,002		2,970		2,752	7,645		16,691	(1,040)	1,027	824
700 POLICE	DETECTIVE CORPORAL	58,601		3,516	3,681	954	-	24,562	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	40,003	16,691	(1,040)	1,027	1,466
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		2,793		3,775	10,488		16,691	(1,040)	1,027	724
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	32,642	-	-	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	38,936	16,691	(1,040)	1,027	1,466
700 POLICE	CLERK TYPIST II	42,801		2,996		3,503	9,733		16,691	(1,040)	1,027	824
700 POLICE	POLICE SERGEANT	63,931		5,754	4,016	1,069	-	32,121	16,691	(1,040)	1,027	1,466
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		3,259		3,811	10,587		16,691	(1,040)	1,027	724
700 POLICE	POLICE OFFICER	55,942		-	3,514	862	-	30,591	6,774	(1,040)	349	966
700 POLICE	POLICE LIEUTENANT	69,488		5,559	4,365	1,151	-	40,244	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE LIEUTENANT	69,488		4,864	4,365	1,141	-	48,096	16,691	(1,040)	1,027	966
700 POLICE	POLICE SERGEANT	63,931		5,115	4,016	1,059	-	48,036	16,691	(1,040)	1,027	966
700 POLICE	PROBATIONARY POLICE OFFICER	52,199		-	3,060	801	-	40,932	4,553	(443)	349	2,826
700 POLICE	POLICE SERGEANT	63,931		4,475	4,016	1,050	-	37,082	16,691	(1,040)	1,027	966
700 POLICE	POLICE CAPTAIN	77,165		6,945	4,848	1,290	-	46,267	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	53,492		-	3,360	824	-	49,201	6,774	(1,040)	349	966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		4,190		3,882	10,785		6,774	(1,040)	349	724
700 POLICE	POLICE OFFICER	55,942		3,916	3,514	919	-	32,984	16,691	(1,040)	1,027	966

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	38,936	16,691	(1,040)	1,027	1,466
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	40,561	16,691	(1,040)	1,027	1,466
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		2,793		3,775	10,488		16,691	(1,040)	1,027	724
700 POLICE	POLICE LIEUTENANT	69,488		5,559	4,365	1,151	-	34,508	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	46,655	16,691	(1,040)	1,027	966
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	38,936	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	40,003	6,774	(1,040)	349	966
700 POLICE	DETECTIVE CORPORAL	58,601		4,688	3,681	971	-	39,294	6,774	(1,040)	349	1,466
700 POLICE	POLICE OFFICER	55,942		4,475	3,514	927	-	40,687	6,774	(443)	349	966
700 POLICE	PROBATIONARY POLICE OFFICER	52,938		-	3,060	812	-	36,050	4,553	(1,040)	1,027	4,938
700 POLICE	POLICE TRAINEE	49,234		-	3,093	759	-	34,235	-	-	-	-
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	34,280	16,691	(1,040)	1,027	966
700 POLICE	POLICE SERGEANT	63,931		5,754	4,016	1,069	-	40,150	16,691	(1,040)	1,027	966
700 POLICE	POLICE LIEUTENANT	69,488		6,254	4,365	1,162	-	45,550	16,691	(1,040)	1,027	966
700 POLICE	POLICE LIEUTENANT	69,488		5,559	4,365	1,151	-	48,521	16,691	(1,040)	1,027	1,466
700 POLICE	PROBATIONARY POLICE OFFICER	52,199		-	3,060	801	-	44,327	4,553	(443)	349	2,826
700 POLICE	POLICE OFFICER	55,942		3,916	3,514	919	-	36,433	16,691	(1,040)	1,027	966
700 POLICE	PROBATIONARY POLICE OFFICER	53,308		-	3,221	820	-	36,148	4,553	(1,040)	349	2,966
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	37,327	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	40,003	6,774	(1,040)	349	1,466
700 POLICE	POLICE SERGEANT	63,931		3,836	4,016	1,041	-	38,978	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	43,260	16,691	(1,040)	1,027	966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		3,259		3,811	10,587		6,774	(1,040)	349	724
700 POLICE	DEPUTY POLICE CHIEF	85,376		7,684	5,363	1,427	-	36,416	16,691	(1,040)	1,027	5,734
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	56,363	16,691	(1,040)	1,027	966
700 POLICE	POLICE CHIEF	93,446		-	5,870	1,440	-	37,767	-	-	-	1,466
700 POLICE	DETECTIVE CORPORAL	58,601		4,102	3,681	963	-	61,851	16,691	(1,040)	1,027	1,466
700 POLICE	POLICE OFFICER	55,942		4,475	3,514	927	-	40,687	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	38,378	16,691	(1,040)	1,027	966
700 POLICE	POLICE OFFICER	55,942		3,356	3,514	911	-	38,378	6,774	(1,040)	349	966
700 POLICE	PROBATIONARY POLICE OFFICER	52,569		-	3,060	807	-	36,050	4,553	(1,040)	349	2,966
700 POLICE	CENTRAL COMMUNICATION DISP	46,553		4,190		736	-	34,679	16,691	(1,040)	1,027	724
700 POLICE	CLERK TYPIST II	42,801		3,852		3,569	9,915		-	-	-	824
700 POLICE	DETECTIVE CORPORAL	58,601		5,274	3,681	5,168	-	31,623	16,691	(1,040)	1,027	966
TOTALS		6,356,400	-	390,813	353,117	153,818	159,999	3,766,055	1,446,773	(102,264)	92,262	141,413

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

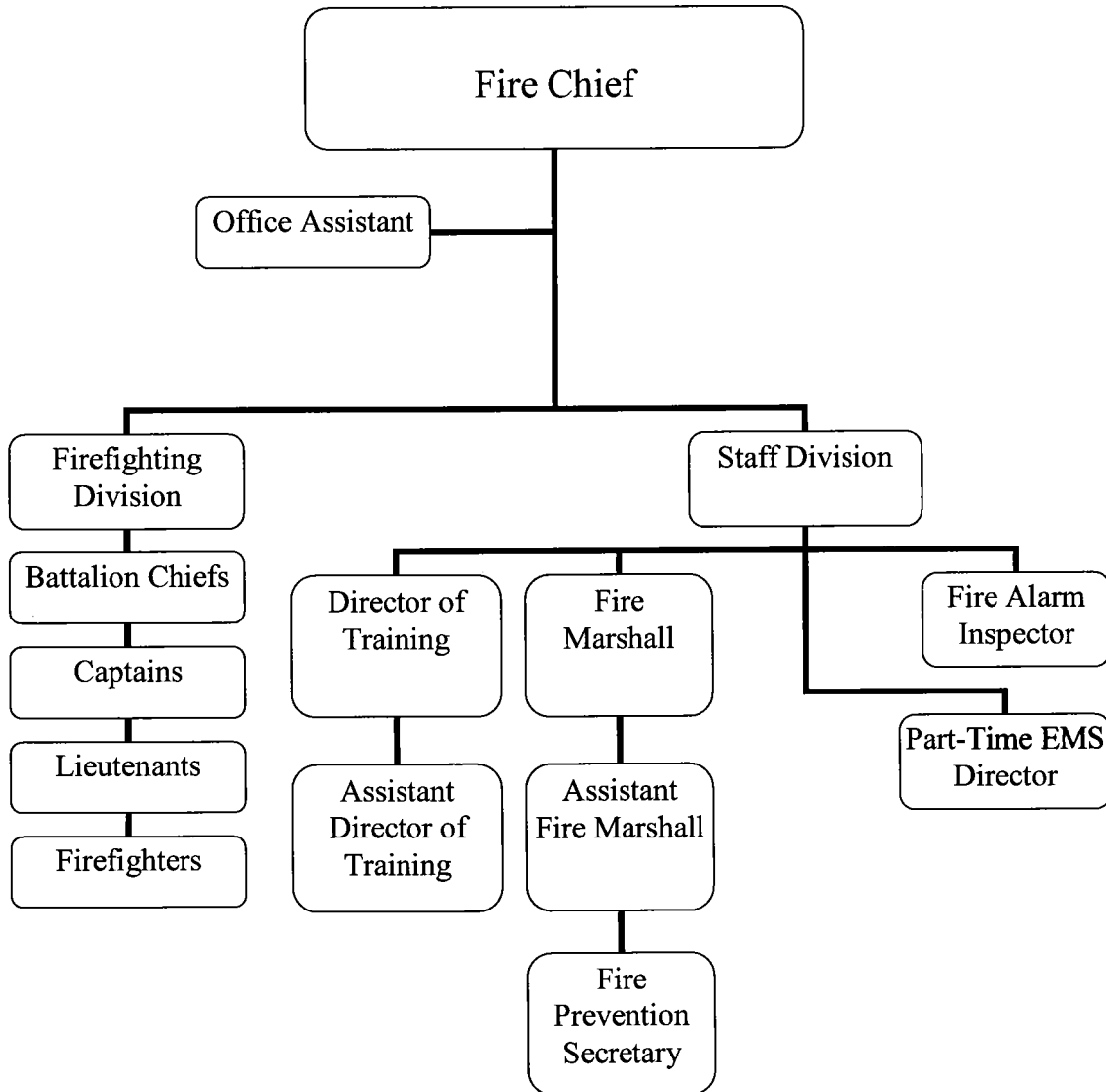
DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
720 ANIMAL SHELTER					
50101 REGULAR SALARIES	0	0	134,237	108,095	134,238
50102 TEMPORARY SALARIES	0	0	10,000	8,116	10,000
50103 OVERTIME WAGES	0	0	8,672	5,033	8,672
50104 LONGEVITY WAGES	0	0	6,607	0	8,415
50105 ACTING WAGES	0	0	0	412	0
50113 OUTSIDE SERVICES	0	0	8,706	4,987	8,706
50114 PART-TIME SERVICES	0	0	11,514	22,781	11,514
50120 BLUE CROSS/DENTAL	0	0	33,232	28,504	28,941
50121 SOCIAL SEC (FICA)	0	0	10,775	8,979	10,913
50122 MUNICIPAL PENSION	0	0	26,329	21,941	30,318
50124 EMPLOYEE ASSISTANCE	0	0	42	42	42
50126 EMPL BEN PHYS FIT / FLEX	0	0	375	0	0
50127 EMPLOYEE BENEFIT - CLOTH	0	0	1,200	0	1,200
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	896
50143 MED INS COPAY	0	0	0	-2,160	-2,808
50201 REPAIRS, BUILDINGS	0	0	1,873	930	1,873
50205 OFFICE EQUIPMENT MAINT	0	0	14	0	14
50207 REPAIRS, AUTO MAINT	0	0	4,571	1,329	4,571
50208 POSTAGE	0	0	41	1,296	41
50209 OFFICE SUPPLIES	0	0	1,074	944	1,074
50214 CLEANING/HSHLD SUPPLIES	0	0	5,055	3,497	5,055
50215 UNIFORMS & PERS. EQUIP	0	0	700	643	700
50216 FOOD	0	0	2,750	1,331	2,750
50218 GAS - OIL - LUBRICANTS	0	0	3,763	3,981	3,763
50223 FUEL - HEATING	0	0	6,474	4,552	6,474
50224 ELECTRICITY	0	0	10,678	3,655	10,678
50225 TELEPHONE	0	0	1,441	0	1,441
50226 WATER	0	0	10,333	0	10,333
50228 TRAVEL & TRAINING	0	0	100	70	200
50263 PRINTED FORMS	0	0	0	1,170	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	1,958
TOTALS:	0	0	300,556	230,127	301,971

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
720 ANIMAL CONTROL	ANIMAL CONTROL OFFICER PNDI	42,801		2,568		3,471	9,642		6,774	(1,040)	349	1,476
720 ANIMAL CONTROL	ASSISTANT POUNDKEEPER	36,026		2,522		2,949	8,193		16,691	(1,040)	1,027	1,476
720 ANIMAL CONTROL	ANIMAL CONTROL SUPERVISOR	55,411		3,325		4,493	12,483		6,774	(1,040)	349	1,476
TOTALS		134,238	-	8,415	-	10,913	30,318	-	30,238	(3,120)	1,726	4,429

Department Information	
Department Name	Fire Department
Division Number	750
Department Mission Statement	The East Providence Fire Department is committed to providing the citizens of this great City with the security they deserve through Fire Protection, Emergency Medical Services, Hazardous Materials Mitigation, Technical Rescue Emergencies, and an aggressive Fire Prevention program. The dedicated men and women of this Department work tirelessly in continuing their education, both on and off the job, by attending regular training exercises, classes and programs in order to provide the best of services today as well as into the future.
Department Highlights	<ul style="list-style-type: none"> ▪ Leaders in the design and operation of the Port of Providence Marine Strike Team ▪ Most successful Fire Department in New England in securing federal funding through grants, including being one of only 14 Fire Department's nationally to received federal funding to renovate two Fire Stations ▪ Only Fire Department in the State with the ability to transmit 12-Lead EKG's to Hospitals from a Rescue, Engine or Ladder Truck ▪ All Engine, Ladder Companies are licensed ALS Non-Transport Ambulances ▪ Designed and secured funding for a state-of-the-art Training Facility which will be the first of its kind in Rhode Island ▪ Most equipped and trained regional response Haz Mat Team in the State ▪ Led the way to change EMS billing companies which has greatly increased City revenue ▪ Created a Fire Alarm Systems Class which is now being taught throughout New England ▪ Designed and secured funding for a Public Safety Dock ▪ Secured funding for a trailer, equipment and training for Technical Rescue emergencies ▪ Led the efforts to earn the East Providence the designation of a HeartSafe Community ▪ Assisted the Police Department in securing funding and the installation of a co-generation system at the Police Station

	<ul style="list-style-type: none"> ▪ Secured State funding to upgrade the HVAC system at Station 2 ▪ Secured federal funding for the installation of life safety sprinklers in Stations 1, 2 and 4 ▪ Received a grant to equip the Fire Department with the proper allotment of fire hose and associated appliances ▪ Assisted in the securing of funds as well as the deployment and training for State Flammable Liquids Trailers used for firefighting flammable liquids fires ▪ Provided an Emergency Vehicles Operators Course for all Department members
Reason for Function	<p>The Fire Department mainly exists for life safety of the citizens and visitors to the City of East Providence, through the provision of Emergency Medical Services, Fire Protection, Fire Prevention, Fire Safety, Heart Attack Prevention, Stroke Prevention, mitigation of Hazardous Materials incidents, Hazardous Material reporting, Marine emergency, Technical Rescue emergencies. The Department also provides Plan Review, Fire Code Inspections, and Fire Cause investigations, as stated in the City Ordinances and Rhode Island General Laws. The Department also assists residents in water emergencies, electrical emergencies, natural gas emergencies, public assists, etc.</p>
FY 2012-2013 Division Objectives	<p>The Fire Department is looking to maintain the services that are currently provided to the residents and visitors of East Providence (see above). The Department is also looking to provide training programs that will increase the skills levels of all on-duty personnel. The Department is working at securing federal funding to replace 3 ALS Rescues. The Department will be working with architects and contractors to refurbish Station 1 (Headquarters, 913 Broadway) and Station 4 (66 Wampanoag Trail). The Department is looking to provide CPR Training for all City Employees.</p>
Departmental Revenue	\$1,079,130.00

Fire Department



City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
750 FIRE					
50101 REGULAR SALARIES	5,539,842	5,597,020	5,655,149	4,654,903	5,808,868
50102 TEMPORARY SALARIES	20,795	19,895	0	15,405	100,100
50103 OVERTIME WAGES	2,975,786	2,784,843	3,026,215	2,225,057	3,047,540
50104 LONGEVITY WAGES	361,260	424,434	399,090	397,797	420,302
50105 ACTING WAGES	268,090	315,869	203,812	255,722	212,966
50106 HOLIDAY WAGES	362,907	370,556	370,410	315,466	372,003
50107 COURT PAY	0	0	0	0	0
50109 SPECIAL DETAIL	0	13,553	0	8,887	0
50113 OUTSIDE SERVICES	-7,195	455	3,000	39,002	3,000
50118 UNREIMBURSED MEDICAL E	1,752	12,071	2,500	2,678	2,500
50120 BLUE CROSS/DENTAL	1,319,686	1,506,998	1,339,166	1,643,092	1,026,370
50121 SOCIAL SEC (FICA)	107,874	143,100	102,189	84,251	107,724
50122 MUNICIPAL PENSION	16,883	21,600	22,623	18,576	25,899
50123 POLICE & FIRE PENSION	743,099	763,600	842,218	684,843	3,883,130
50124 EMPLOYEE ASSISTANCE	0	0	2,500	0	2,500
50125 DEFERRED COMPENSATION	4,672	4,812	4,812	4,812	0
50126 EMPL BEN PHYS FIT / FLEX	548	450	6,150	548	0
50128 EMPLOYEE BENEFIT - TUFTI	7,500	4,720	7,500	5,681	7,500
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	17,793
50143 MED INS COPAY	-74,910	-194,644	-7,773	-62,763	-5,101
50152 REDUCTION	0	0	0	0	0
50155 TERMINATION PAY - VAC	47,301	30,621	0	25,489	0
50156 TERMINATION PAY - SICK	73,692	15,496	0	0	0
50157 TERMINATION PAY - LONGE	3,950	6,439	0	4,406	0
50158 TERMINATION PAY - COMP	0	1,666	0	0	0
50170 ADJUSTMENT	0	0	0	0	0
50201 REPAIRS, BUILDINGS	40,949	42,457	50,000	26,135	90,395
50204 REPAIRS - MEC-PORTEQUIP	403	510	500	0	500
50205 OFFICE EQUIPMENT MAINTE	18,623	32,396	20,000	29,763	20,000
50206 MAINTENANCE - SIGNAL SYS	125	632	500	156	500
50207 REPAIRS, AUTO MAINT	82,427	123,950	100,000	64,611	100,000
50208 POSTAGE	885	973	1,000	616	1,000
50209 OFFICE SUPPLIES	3,386	2,906	3,000	2,362	3,000
50210 AGENCY SUPPLIES	0	0	0	0	0
50211 MEDICAL SUPPLIES	40,968	43,086	40,000	20,773	40,000
50212 SMALL TOOLS	208	10	100	0	100
50213 ELEC-MECH SUPPLIES	371	952	1,000	335	1,000
50214 CLEANING/HSGLD SUPPLIES	6,339	7,825	7,000	4,816	7,000
50215 UNIFORMS & PERS. EQUIP	411	136,208	55,000	130,320	129,115
50216 FOOD	0	6	0	50	0

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

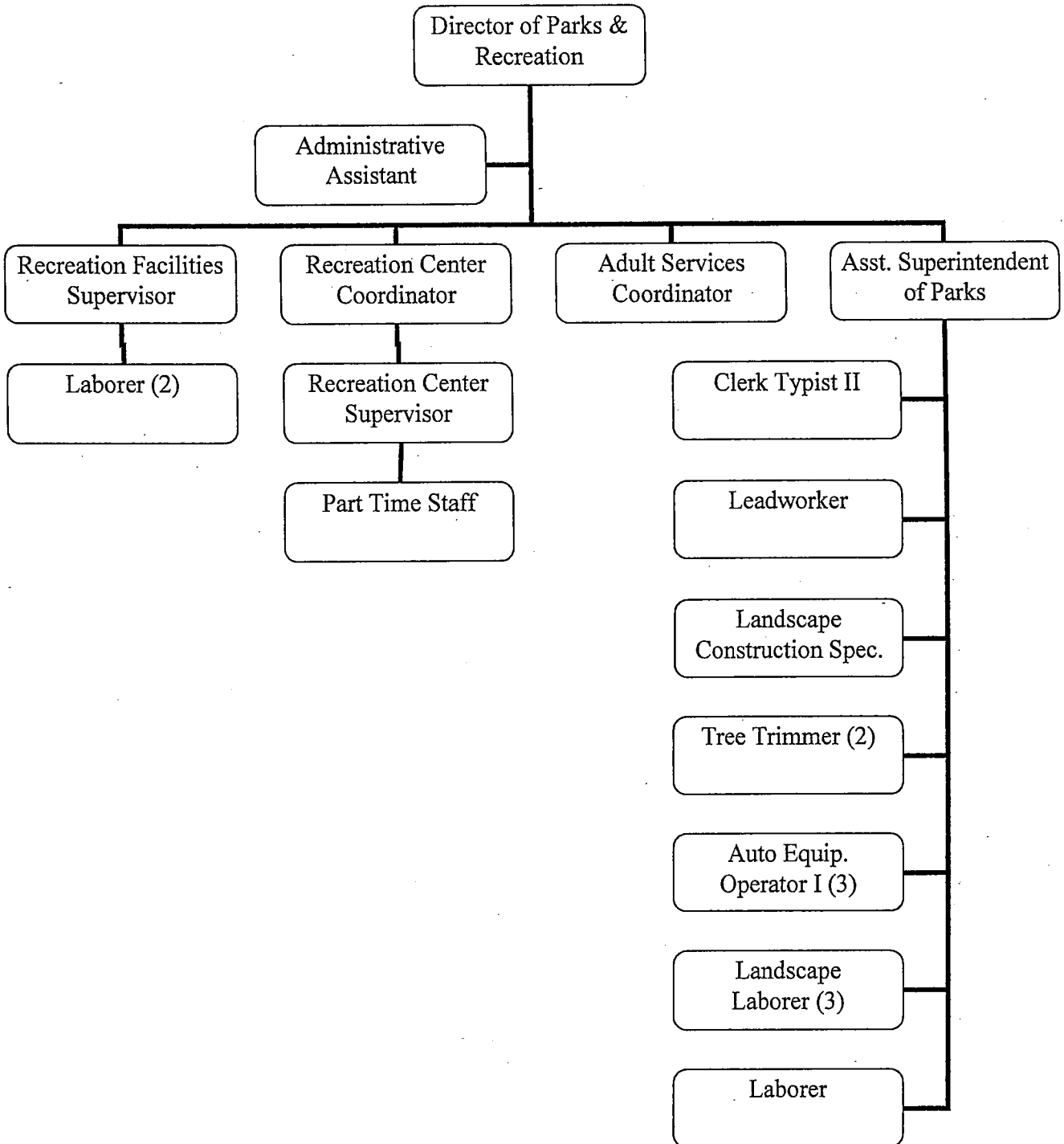
DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
50218 GAS - OIL - LUBRICANTS	96,079	127,925	100,000	82,161	100,000
50219 PAINT	0	0	0	0	0
50223 FUEL - HEATING	42,553	41,513	50,000	26,599	50,000
50224 ELECTRICITY	53,004	51,749	45,000	21,282	45,000
50225 TELEPHONE	9,406	5,791	8,000	3,731	8,000
50226 WATER	8,465	8,955	8,500	5,242	8,500
50227 ADVERTISING, PRINTING	870	0	500	532	500
50228 TRAVEL & TRAINING	1,724	38	850	329	1,700
50230 FIRE FIGHTING SUPPLIES	8,520	15,860	12,000	5,075	12,000
50232 RENTAL OF SPACE & EQUIPI	4,050	4,050	4,050	4,500	4,050
50233 COMMUNICATION EXPENSES	9,297	9,437	8,000	5,479	8,000
50236 EDUCATION EXPENSES	1,590	900	1,000	850	1,000
50240 OTHER PERSONNEL EQUIP	14,711	9,139	15,000	4,117	62,857
50250 DUES & SUBSCRIPTIONS	950	724	200	459	800
50259 BOOKS	975	585	1,000	44	1,000
50260 FIRE PREVENTION EXPENSE	0	0	0	5,201	0
50266 LEASE EQUIPMENT	0	0	0	84,459	0
50280 PROGRAM COSTS	0	0	0	1,405	0
50401 OFFICE EQUIPMENT	0	0	0	0	0
50406 FIRE FIGHTING EQUIPMENT	326	0	5,000	-507	62,002
50407 COMMUNICATIONS EQUIPM	2,684	0	5,000	0	5,000
50964 INSURANCE - MUNICIPAL	0	0	0	0	0
TOTALS:	12,223,831	12,512,131	12,521,760	10,854,749	15,796,112

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	38,335	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	38,894	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,399	5,397	5,616	4,200	1,125	-	44,123	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	42,939	4,462	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	38,894	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	43,619	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	42,939	12,227	-	1,027	1,505
750 FIRE	BATTALION CHIEF	75,316	-	6,778	4,828	1,260	-	40,492	16,691	(3,338)	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	50,831	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	39,276	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	43,619	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	42,605	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	39,786	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	45,919	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,280	3,504	891	-	37,545	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	4,373	3,504	1,018	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	57,400	4,976	5,166	3,679	1,033	-	38,805	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	40,565	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	44,001	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	44,511	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	46,253	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	4,462	-	349	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	38,894	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,280	3,504	891	-	42,271	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,280	3,504	891	-	37,545	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	7,455	6,104	4,565	1,246	-	39,919	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	45,919	-	-	-	1,505
750 FIRE	FIREFIGHTER	57,400	-	5,166	3,679	961	-	38,805	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	39,884	12,227	-	1,027	1,505

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	4,373	3,504	1,018	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	39,786	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	45,919	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	38,894	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	4,373	3,504	1,018	-	42,939	12,227	-	1,027	1,505
750 FIRE	BATTALION CHIEF	75,316	-	6,778	4,828	1,260	-	40,492	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,280	3,504	891	-	50,163	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	7,455	6,104	4,565	1,246	-	39,919	12,227	-	1,027	1,505
750 FIRE	FIRE CHIEF	96,250	-	8,662	6,478	1,615	-	50,691	12,227	(2,445)	1,027	6,473
750 FIRE	FIRE PREVENTION&TRAINING SE	45,758	-	3,661	3,080	4,016	11,158	-	-	-	1,027	1,130
750 FIRE	FIREFIGHTER	57,400	-	5,166	3,679	961	-	33,363	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	39,884	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	-	-	-	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	4,462	-	349	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,368	4,000	1,026	-	38,513	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	57,400	-	5,166	3,679	961	-	43,530	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	40,565	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	42,605	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	37,879	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	7,071	5,616	3,860	1,145	-	39,190	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	39,786	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	43,581	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	57,400	4,976	4,592	3,679	1,024	-	38,454	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,827	3,504	1,011	-	39,550	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	39,276	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	57,400	-	5,166	3,679	961	-	43,530	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	37,212	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	4,373	3,504	907	-	38,213	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	39,276	12,227	-	1,027	1,505

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
750 FIRE	FIREFIGHTER	57,400	-	5,166	3,679	961	-	43,530	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	12,868	3,827	3,504	1,086	-	39,550	12,227	-	1,027	1,505
750 FIRE	FIRE ALARM INSPECTOR	63,734	-	3,824	4,290	5,496	15,270	-	12,227	-	1,027	1,130
750 FIRE	FIRE LIEUTENANT	62,398	-	4,992	4,000	1,035	-	44,435	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	59,793	-	4,783	3,833	992	-	43,390	4,462	-	349	1,505
750 FIRE	BATTALION CHIEF	75,316	-	6,778	4,828	1,260	-	43,625	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	52,404	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	47,315	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	44,001	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	40,267	4,462	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,280	3,504	891	-	37,545	-	-	-	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	-	3,504	955	-	35,541	4,462	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	5,426	4,348	1,125	-	39,372	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	47,315	12,227	-	1,027	1,505
750 FIRE	FIRE LIEUTENANT	62,398	-	5,616	4,000	1,044	-	44,001	4,462	-	349	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	42,605	12,227	-	1,027	1,505
750 FIRE	FIRE CAPTAIN	67,822	-	6,104	4,348	1,135	-	39,786	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	7,696	3,280	3,504	1,003	-	45,585	12,227	-	1,027	1,505
750 FIRE	BATTALION CHIEF	75,316	-	6,778	4,828	1,260	-	40,492	12,227	-	1,027	1,505
750 FIRE	FIREFIGHTER	54,665	-	3,827	3,504	899	-	50,497	12,227	-	1,027	1,505
TOTALS		5,903,678	211,806	428,880	379,595	108,107	26,428	3,995,571	1,061,811	(5,784)	91,499	154,718

Department Information	
Department Name	Parks & Recreation
Department Mission Statement	Our mission is to enrich the lives of the residents of East Providence by providing safe, welcoming parks and recreation facilities and affordable, diverse recreation and human services activities for people of all ages to play, learn, contemplate, build community and be good stewards of our environment. Our vision is to provide affordable recreational, physical and cultural opportunities for all residents, with a focus on families, youth development and building healthy communities. The programs and services offered by the Department will provide excellent value and quality and emphasize the equitable distribution of resources throughout the City. We will offer these programs in safe, attractive and well-maintained facilities that will reflect the public's needs and interests. We believe that we build healthy communities through people, parks and programs.
Department Highlights	<ul style="list-style-type: none"> ▪ Rehabilitation of Squantum Woods ▪ Mauran Avenue Playground improvements ▪ The free neighborhood playground summer program was consolidated into one site at Pierce Field and offered as a fee based six-week summer day camp ▪ Yearly membership fees and program fees were increased at the Recreation Center ▪ The Department's Field Allocation & Use Policy was adopted by the City Council ▪ Consolidated winterization of irrigation systems at EP High School, Career Technical School and Pierce Field ▪ Consolidated mowing maintenance at Hunts Mills ▪ The Pierce Athletic Complex hosted the following events: <ul style="list-style-type: none"> ▪ The Great Northeast Atlantic Conference Division 3 college baseball championships ▪ US Rhode Island Ultimate Disc League Inaugural Season ▪ R. I. Interscholastic division 2 high school baseball playoffs. ▪ American Cancer Society's annual "Relay for Life" ▪ 33rd Annual East Providence Heritage Festival ▪ Johnson & Wales University Intercollegiate Sports
Departmental Revenue	\$134,545.00



Division Number	800
Division Name	Recreation
Division Goal	The Recreation Division's goal is to provide recreational services that positively impact the health of our citizens, the environment, the economy and the quality of life in our community.
Division Narrative	The Recreation Division enriches the lives of East Providence residents by providing comprehensive, affordable and diverse recreation programs that encourage health, fitness, relaxation, and cultural enrichment, as well as providing opportunities for community involvement. It provides year round leisure time services to the community including activities for pre-school, youth, adults, and the physically and mentally challenged. The Division also produces many seasonal special events such as the Dolly Searle Memorial Golf Tournament, WinterFest Tree Illumination and Craft Fair/Santa's Arrival, Turkey Trot Road Race, Summer Concert Series and Independence Day Celebration. Additionally, it assists East Providence Heritage Days, Inc. in coordinating the annual Heritage Festival as well as overseeing the scheduling and maintenance of 20 ball fields, 5 outdoor tennis courts, 9 youth soccer/football fields, 17 outdoor basketball courts, Agawam Softball Complex, Pierce Athletic Complex, Hunt's Mills recreation area, 15 neighborhood parks, 3 conservation areas, 2 historic cemeteries and the Recreation and Activities Center.
Reason for Function	Dept. of Recreation was established by Charter Ordinance.
FY 2012-2013 Division Objectives	<ul style="list-style-type: none"> ▪ Provide accessible recreation, enrichment and leisure opportunities for East Providence residents regardless of the physical or socio-economic characteristics of the participants. ▪ Maximize the use of existing resources to economically and conveniently serve a variety of uses and purposes (e.g., senior center as space for evening and weekend programming) ▪ Schedule league play at fewer park locations to consolidate field usage to cut down on maintenance ▪ Efficiently employ City resources, in concert with other public resources, to provide a wide range of recreation and leisure opportunities and avoid duplication of services. ▪ Increase fees in all areas to achieve savings and increase self-support ▪ Develop strategies by which volunteers, community businesses, educational institutions and service groups might be more directly

	<p>involved in developing, sponsoring, and assisting with recreation programs, or maintenance/restoration of parks</p> <ul style="list-style-type: none"> ▪ Seek broad support for park, recreation and open space system by considering a variety of funding strategies including, grants, use agreements, land use controls, dedication, bequeaths, donations from private organizations, etc.
<p>Departmental Revenue</p>	<p>To be determined.</p>

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
800 RECREATION					
50101 REGULAR SALARIES	365,578	391,519	380,017	331,397	319,229
50102 TEMPORARY SALARIES	257,548	195,879	153,860	130,036	130,781
50103 OVERTIME WAGES	19,130	15,786	10,800	650	9,180
50104 LONGEVITY WAGES	24,851	26,094	30,225	30,225	25,780
50105 ACTING WAGES	0	0	0	0	0
50113 OUTSIDE SERVICES	28,913	28,229	0	2,155	0
50118 UNREIMBURSED MEDICAL E	0	0	0	0	0
50120 BLUE CROSS/DENTAL	88,525	101,610	102,575	99,453	74,777
50121 SOCIAL SEC (FICA)	50,267	45,750	31,384	26,153	26,393
50122 MUNICIPAL PENSION	62,088	60,920	76,689	63,908	73,326
50124 EMPLOYEE ASSISTANCE	189	170	168	168	143
50125 DEFERRED COMPENSATION	8,000	8,000	9,996	9,996	-1,499
50126 EMPL BEN PHYS FIT / FLEX	1,000	1,225	1,000	1,100	0
50127 EMPLOYEE BENEFIT - CLOTH	150	300	1,450	150	0
50128 EMPLOYEE BENEFIT - TUITI	0	0	0	0	0
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	2,106
50143 MED INS COPAY	-9,999	-12,839	-18,491	-7,787	-10,119
50155 TERMINATION PAY - VAC	2,230	0	0	0	0
50205 OFFICE EQUIPMENT MAINTEN	396	328	500	131	425
50207 REPAIRS, AUTO MAINT	3,446	999	2,500	1,406	2,125
50208 POSTAGE	1,433	1,045	1,400	959	1,190
50209 OFFICE SUPPLIES	2,021	1,311	1,800	1,051	1,530
50210 AGENCY SUPPLIES	0	0	0	70	0
50211 MEDICAL SUPPLIES	332	166	0	0	0
50212 SMALL TOOLS	974	0	0	0	0
50214 CLEANING/HSHLD SUPPLIES	3,841	2,673	1,800	1,714	1,530
50215 UNIFORMS & PERS. EQUIP	1,200	1,350	1,200	1,200	1,020
50216 FOOD	2,903	1,792	1,500	0	1,275
50218 GAS - OIL - LUBRICANTS	6,963	10,207	7,000	7,358	5,950
50223 FUEL - HEATING	243	259	250	163	213
50224 ELECTRICITY	31,567	32,941	35,000	12,500	29,750
50225 TELEPHONE	1,378	889	1,000	765	850
50226 WATER	5,440	2,771	4,000	222	3,400
50227 ADVERTISING, PRINTING	1,978	508	1,200	0	1,020
50228 TRAVEL & TRAINING	249	0	0	0	0
50231 RECREATIONAL SUPPLIES	10,832	5,875	6,000	473	5,100
50232 RENTAL OF SPACE & EQUIP	17,227	17,180	5,000	3,480	4,250
50250 DUES & SUBSCRIPTIONS	785	426	150	55	500
50253 PUBLIC CELEBRATIONS	13,100	500	0	0	0
50254 TRANSPORTATION	8,018	8,600	0	0	0
50280 PROGRAM COSTS	0	0	0	26,577	0
50305 INTEREST ON BONDS	1,452	0	0	0	0
50306 PRINCIPAL ON BONDS	48,415	0	0	0	0
50401 OFFICE EQUIPMENT	0	0	0	0	0
50403 PORTABLE EQUIPMENT	0	0	0	0	0
50412 RECREATIONAL EQUIPMENT	3,782	0	0	0	0
50964 INSURANCE - MUNICIPAL	0	0	0	0	4,335
TOTALS:	1,066,448	952,462	849,973	745,728	714,558

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
800 RECREATION	RECREATION CENTER SUPERVIS	39,312		2,752		3,218	8,940		16,691	(3,338)	1,027	3,089
800 RECREATION	DIRECTOR OF PARKS AND RECR	84,521		7,607		7,048	19,580		6,774	(1,355)	349	5,185
800 RECREATION	ADMINISTRATIVE ASSISTANT	40,581		2,841		3,322	9,228		16,691	(1,040)	1,027	1,326
800 RECREATION	RECREATION FACILITIES SUPER	51,033		4,593		4,255	11,822		16,691	(1,040)	1,027	1,476
800 RECREATION	LABORER	39,154		2,741		3,205	8,904		6,774	(1,040)	349	1,476
800 RECREATION	SENIOR CITIZEN COORDINATOR	44,054		3,965		3,673	10,206		6,774	(1,355)	349	3,089
800 RECREATION	RECREATION CENTER COORDIN	46,805		4,212		3,903	10,843		16,691	(3,338)	1,027	3,089
800 RECREATION	LANDSCAPE LABORER	39,154		2,349		3,175	8,821		6,774	(1,040)	349	1,476
	TOTALS	384,613	-	31,060	-	31,799	88,344	-	93,859	(13,546)	5,506	20,207

Division Number	840
Division Name	Parks
Division Goal	The goal of the Parks Division is to develop and maintain safe and enjoyable parks and recreational facilities for citizens of all ages. The Parks Division is committed to help enhance community pride by setting a high standard of quality for our parks, playgrounds, recreation areas, landscapes and programs.
Division Narrative	<p>The Parks Division is responsible for the planning, maintenance and improvement of approximately 320 acres that consists of:</p> <ul style="list-style-type: none"> • 15 neighborhood parks and playgrounds • sports field maintenance for 20 ball fields • 5 outdoor tennis courts • 17 outdoor basketball courts • 9 youth soccer and football fields. <p>These include Agawam/Mello Softball Complex, Hunt's Mills Recreation Area, Rose Larisa Memorial Park, Crescent Park/Looff Carousel grounds, conservation areas, 2 historic cemeteries, traffic islands, city-wide street side planters and part of the Blackstone Valley Bikeway.</p> <p>The Division is also tasked with the annual maintenance of 15 irrigation systems (start up, repair, efficiency testing, and winterization).</p> <ul style="list-style-type: none"> • Winterization of sports fields at EP High School and Pierce Field. • Complete landscape services to City Hall, four Library Branches, Senior Center, Police Department and the Community Center in Rumford. • Maintenance of the right-of-ways along City owned property. • Installation of holiday lighting around City Hall and islands. • Overseeing the care of approximately 8300 public trees located in parks, playgrounds, schools, conservation areas and streets. • Refuse collection twice each week at 22 facilities. • Assisting the Department of Public Works with snow clearing from roads and public buildings. The Division is also responsible for snow removal from park facilities and approximately 3 miles of sidewalk area.
Reason for Function	The City of East Providence owns and maintains open space throughout the city for the benefit of its residents. The purchase and development of these areas involved the use of state and federal funds that, in many

	<p>cases, required long term care and maintenance agreements. The ongoing care of this part of the City's infrastructure and their value as a community asset is why the Parks Division's allocation is required.</p>
<p>FY 2012-2013 Division Objectives</p>	<p>The Division's objectives for the upcoming fiscal year are:</p> <ul style="list-style-type: none"> ▪ To continue the efficient use of the resources provided to meet as many of the needs of our stakeholders as possible. ▪ The Division will examine the feasibility of mirroring the state park system by moving our facilities to 'carry in/carry out' in an effort to decrease the number of weekly man hours spent hauling trash. The objective would be to commit those man hour savings to increase more beneficial maintenance activities. ▪ The Division will continue to explore consolidation efforts. To date Parks has assisted with the winterization of the High School and Career Technical School's irrigation systems to reduce the cost to the school department for outside services. The Division has also worked to consolidate mowing operations at the Hunt's Mills property in Rumford. The property was maintained by both the Water and Parks Divisions. This summer Parks took over all mowing operations at the site.
<p>Departmental Revenue</p>	<p>\$134,545.00</p>

City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
840 PARKS					
50101 REGULAR SALARIES	577,126	604,563	543,342	479,519	488,796
50102 TEMPORARY SALARIES	27,413	7,361	0	0	0
50103 OVERTIME WAGES	1,933	6,801	2,000	670	1,700
50104 LONGEVITY WAGES	27,997	26,112	30,556	30,524	27,312
50105 ACTING WAGES	133	136	150	68	128
50110 WORKER'S COMP WAGES	4,972	0	0	0	0
50113 OUTSIDE SERVICES	5,982	12,933	6,000	2,077	5,100
50118 UNREIMBURSED MEDICAL E	141	0	0	0	0
50120 BLUE CROSS/DENTAL	210,932	197,700	224,247	193,504	165,417
50121 SOCIAL SEC (FICA)	55,206	48,150	43,357	39,491	39,482
50122 MUNICIPAL PENSION	108,373	93,850	105,827	96,499	109,690
50124 EMPLOYEE ASSISTANCE	315	270	273	273	232
50125 DEFERRED COMPENSATION	2,000	2,000	2,000	2,000	0
50126 EMPL BEN PHYS FIT / FLEX	1,700	1,700	1,600	1,575	0
50127 EMPLOYEE BENEFIT - CLOTH	150	150	5,164	150	0
50128 EMPLOYEE BENEFIT - TUITI	2,674	2,653	2,500	2,676	2,125
50134 EMPLOYEE BENEFIT - GLI	0	0	0	0	3,252
50143 MED INS COPAY	-12,642	-14,228	-40,795	-14,220	-11,816
50155 TERMINATION PAY - VAC	4,891	0	0	0	0
50156 TERMINATION PAY - SICK	2,308	0	0	0	0
50157 TERMINATION PAY - LONGE	1,179	0	0	0	0
50199 WINTER FURLOUGH	0	0	0	0	0
50204 REPAIRS - MEC-PORTEQUIP	6,293	8,094	6,000	3,580	5,100
50205 OFFICE EQUIPMENT MAINTEN	607	104	100	15	85
50207 REPAIRS, AUTO MAINT	26,064	23,784	20,000	14,963	17,000
50208 POSTAGE	15	22	20	2	17
50209 OFFICE SUPPLIES	181	330	200	141	170
50212 SMALL TOOLS	3,377	2,693	2,000	1,069	1,700
50213 ELEC-MECH SUPPLIES	257	434	500	502	425
50214 CLEANING/HSHLD SUPPLIES	0	10	0	0	0
50215 UNIFORMS & PERS. EQUIP	5,701	5,349	5,800	4,987	4,930
50216 FOOD	48	0	0	0	0
50217 CHEMICALS	1,528	3,053	4,000	509	3,400
50218 GAS - OIL - LUBRICANTS	34,256	40,952	38,000	27,091	32,300
50219 PAINT	2,546	793	1,200	213	1,020
50221 NURSERY SUPPLIES	5,702	4,278	5,000	582	4,250
50223 FUEL - HEATING	11,306	13,926	12,000	6,660	10,200
50224 ELECTRICITY	22,942	24,493	22,000	9,111	18,700
50226 WATER	24,985	19,140	25,000	542	21,250
50227 ADVERTISING, PRINTING	0	0	0	0	0

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
50228 TRAVEL & TRAINING	505	180	200	25	400
50231 RECREATIONAL SUPPLIES	2,987	2,252	2,000	901	1,700
50232 RENTAL OF SPACE & EQUIPI	0	0	0	0	0
50233 COMMUNICATION EXPENSES	2,520	1,882	2,500	1,069	2,125
50250 DUES & SUBSCRIPTIONS	862	830	150	425	500
50256 REPAIRS - STRUCTURES ETC	3,706	2,035	3,500	1,465	2,975
50257 REPAIRS GROUNDS, ETC	6,219	8,560	10,000	577	8,500
50266 LEASE EQUIPMENT	12,527	0	0	0	0
50280 PROGRAM COSTS	0	0	0	3,939	0
50401 OFFICE EQUIPMENT	0	0	0	0	0
50403 PORTABLE EQUIPMENT	-35	363	0	0	0
50405 AUTO EQUIPMENT	0	0	0	0	0
50407 COMMUNICATIONS EQUIPM	0	0	0	0	0
50410 STRUCTURES/IMPROVEMEN	710	353	500	0	425
50964 INSURANCE - MUNICIPAL	0	0	0	0	7,044
TOTALS:	1,198,589	1,154,059	1,086,891	913,176	975,633

DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
840 PARKS	LANDSCAPE LABORER	39,154		-		2,995	8,321		16,691	(1,040)	1,027	1,476
840 PARKS	LANDSCAPE LABORER	39,154		2,349		3,175	8,821		16,691	(1,040)	1,027	1,476
840 PARKS	ASST SUPERINTENDENT OF PAR	58,734		3,524		4,763	13,232		16,691	(3,338)	1,027	3,453
840 PARKS	AUTO EQUIP OP I	42,801		2,996		3,503	9,733		16,691	(1,040)	1,027	1,476
840 PARKS	TREE TRIMMER	51,033		4,593		4,255	11,822		16,691	(1,040)	1,027	1,476
840 PARKS	LANDSCAPE LABORER	39,154		-		2,995	8,321		16,691	(1,040)	1,027	1,476
840 PARKS	TREE TRIMMER	51,033		-		3,904	10,846		6,774	(1,040)	349	1,476
840 PARKS	LANDSCAPE CONST SPECIALIST	51,033		4,083		4,216	11,714		16,691	(1,040)	1,027	1,476
840 PARKS	AUTO EQUIP OP I	42,801		2,568		3,471	9,642		16,691	(1,040)	1,027	1,476
840 PARKS	LABORER	39,154		2,349		3,175	8,821		16,691	(1,040)	1,027	1,476
840 PARKS	AUTO EQUIP OP I	42,801		2,568		3,471	9,642		16,691	(1,040)	1,027	1,476
840 PARKS	CLERK TYPIST II	41,028		3,282		3,390	9,417		16,691	(1,040)	1,027	1,476
840 PARKS	LEADWORKER	51,033		4,593		4,255	11,822		16,691	(1,040)	1,027	1,476
TOTALS		588,911	-	32,905	-	47,569	132,157	-	207,070	(15,818)	12,675	21,169

City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
900 MISCELLANEOUS					
50903 ANCIENT CEMETERIES	0	0	0	0	0
50906 GENERAL AUDIT	30,120	30,829	33,000	34,584	33,000
50907 DEDUCTIBLE REIMBURSABL	-1,952	-100	-700	0	-700
50915 ANNUAL REPORT & BUDGET	1,910	0	2,000	0	2,000
50918 PLANNING BOARD	1,398	2,790	2,500	879	2,500
50927 MINIMUM STANDARDS	19,613	23,351	20,000	13,518	20,000
50930 MENTAL HEALTH	60,000	60,000	0	0	0
50936 CONSERVATION COMMITTE	2	7	25	8	25
50937 BEAUTIFICATION COMMITTE	111	165	200	139	200
50939 ECONOMIC DEVEL. COMM.	1,668	3,870	2,500	321	2,500
50941 MEMBERSHIP FEES	21,153	15,413	20,000	15,621	20,000
50947 UNEMPLOYMENT COMP.	240,730	74,748	46,041	58,050	46,041
50964 INSURANCE - MUNICIPAL	625,253	627,699	731,409	45,270	731,409
50965 ACCRUED PAYROLL	122,188	118,654	0	0	0
50974 AGENCIES/BOARDS	0	0	0	0	0
50978 VETERANS PARADE	630	610	630	590	630
50979 SELF HELP	30,000	30,000	30,000	0	30,000
50981 MASTER LEASE 08	0	0	0	0	0
50988 GRANT - WILDLIFE HABITAT	0	298,831	0	0	0
50997 MISCELLANEOUS	9,857	67,667	6,535	5,419	6,535
51007 TRANSFER OUT	0	30,000	6,712,633	0	0
TOTALS:	1,162,682	1,384,534	7,606,773	174,399	894,140

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
901 DEBT/LEASE					
50904 BOND PRINCIPAL	681,500	931,800	1,079,300	637,500	2,219,929
50905 BOND INTEREST	428,872	596,347	620,424	858,792	620,424
50912 INTEREST ON TAX NOTES	290,974	296,000	425,000	304,236	425,000
50913 BAN INTEREST	57,839	0	0	0	0
50914 TAN FEES	0	0	0	13,215	0
50975 MASTER LEASE	237,487	196,206	168,340	87,092	168,340
50976 MASTER LEASE II	22,677	14,939	14,939	14,939	14,939
51991 INTEREST ON BONDS	371,123	326,590	299,808	299,808	299,808
51992 BOND RETIREMENT	1,367,298	715,000	715,000	715,000	715,000
51995 SCHOOL DEBT SERVICE	0	0	1,201,185	0	1,762,553
51997 LEASE PURCHASE WADDING	166,428	166,428	166,430	69,345	166,430
TOTALS:	3,624,198	3,243,309	4,690,426	2,999,926	6,392,423

City of East Providence
FY 2012 - 2013 GENERAL FUND BUDGET
OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
902 OPEB					
50902 RETIREE BENEFITS - B/C	2,299,556	2,456,247	2,872,131	1,829,152	6,042,118
TOTALS:	<u>2,299,556</u>	<u>2,456,247</u>	<u>2,872,131</u>	<u>1,829,152</u>	<u>6,042,118</u>

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
930 1% BUDGET RESERVE					
50984 CAPITAL EQUIPMENT	0	0	0	0	962,500
TOTALS:	0	0	0	0	962,500

City of East Providence

FY 2012 - 2013 GENERAL FUND BUDGET

OCTOBER 18, 2012

DIVISION SUMMARY	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
138 SCHOOL DEPARTMENT					
51000 SALARIES	40,600,438	41,080,314	39,073,322	32,544,751	39,521,159
52000 BENEFITS	14,519,976	15,492,536	16,169,092	13,178,916	15,131,695
53100 TUITION	9,269,306	10,052,646	9,335,000	6,901,707	8,020,230
53200 TRANSPORTATION	3,421,261	3,493,386	3,362,856	2,886,689	2,870,075
53300 UTILITIES	1,652,979	1,702,768	1,480,000	1,016,988	1,425,000
53400 NURSING/THERAPY	897,690	878,463	682,300	575,509	878,953
53500 INSURANCE	207,716	197,590	230,000	207,412	230,000
53600 LEGAL	381,869	314,274	400,000	305,244	400,000
53700 TECHNOLOGY	248,519	459,278	635,039	305,686	635,039
53800 MAINTENANCE	592,184	495,472	656,000	334,833	656,000
53900 DUES	38,598	39,762	50,950	25,444	40,594
54000 ATHLETICS/EXTRA-CURRICU	153,787	179,952	172,376	124,824	135,376
54100 OTHER	273,151	324,459	103,600	93,262	108,600
54200 TEXTBOOKS & SUPPLIES	419,513	321,482	369,105	121,880	369,105
54300 NON-INSTRUCTIONAL SUPPLI	50,224	75,092	165,925	34,343	165,925
54400 EQUIPMENT & CAPITAL	133,924	183,052	192,500	133,545	192,500
54500 NON-PUBLIC TEXTBOOKS	22,993	29,717	30,000	22,925	30,000
54600 DEBT SERVICE	307,915	627,570	250,000	71,220	250,000
54700 DEFICIT REDUCTION	0	0	1,865,765	1,865,765	0
TOTALS:	73,192,043	75,947,813	75,223,830	60,750,943	71,060,251

City of East Providence

FY 2012 - 2013 SCHOOL GENERAL FUND BUDGET

OCTOBER 18, 2012

REVENUES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
6 CITY APPROPRIATION	44,025,100	44,025,100	48,640,310	30,817,570	42,066,945
7 SCHOOL STATE AID	26,356,358	26,944,123	24,440,946	18,330,710	26,284,638
8 SCHOOL OTHER	2,586,072	2,284,930	2,142,574	1,713,698	2,708,668
TOTALS:	<u>72,967,530</u>	<u>73,254,153</u>	<u>75,223,830</u>	<u>50,861,977</u>	<u>71,060,251</u>

EXPENSES	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 REVISED	AUGUST YTD	FY 12-13 BUDGET
510CSALARIES	40,600,438	41,080,314	39,073,322	32,544,751	39,521,159
520CBENEFITS	14,519,976	15,492,536	16,169,092	13,178,916	15,131,695
531CTUITION	9,269,306	10,052,646	9,335,000	6,901,707	8,020,230
532CTRANSPORTATION	3,421,261	3,493,386	3,362,856	2,886,689	2,870,075
533CUTILITIES	1,652,979	1,702,768	1,480,000	1,016,988	1,425,000
534CNURSING/THERAPY	897,690	878,463	682,300	575,509	878,953
535CINSURANCE	207,716	197,590	230,000	207,412	230,000
536CLEGAL	381,869	314,274	400,000	305,244	400,000
537CTECHNOLOGY	248,519	459,278	635,039	305,686	635,039
538CMAINTENANCE	592,184	495,472	656,000	334,833	656,000
539CDUES	38,598	39,762	50,950	25,444	40,594
540CATHLETICS/EXTRA-CURRICULA	153,787	179,952	172,376	124,824	135,376
541COTHER	273,151	324,459	103,600	93,262	108,600
542CTEXTBOOKS & SUPPLIES	419,513	321,482	369,105	121,880	369,105
543CNON-INSTUCTIONAL SUPPLIES	50,224	75,092	165,925	34,343	165,925
544CEQUIPMENT & CAPITAL	133,924	183,052	192,500	133,545	192,500
545CNON-PUBLIC TEXTBOOKS	22,993	29,717	30,000	22,925	30,000
546CDEBT SERVICE	307,915	627,570	250,000	71,220	250,000
547CDEFICIT REDUCTION	0	0	1,865,765	1,865,765	0
TOTALS:	<u>73,192,043</u>	<u>75,947,813</u>	<u>75,223,830</u>	<u>60,750,943</u>	<u>71,060,251</u>

East Providence School Department

District Portrait

East Providence Public Schools educate approximately 5500 students from preschool to grade 12. Facilities include one early childhood center, eight elementary schools, two middle schools, one high school and an adjoining career and technical center. The central office administration provides support and leadership to approximately 800 certified and non certified staff. Current consolidated offices include the following: Finance, Facilities and Technology. Other school department offices are: Curriculum and Instruction, Special Education and Related Services, Human Resources, English as a Second Language, and Transportation. The Superintendent reports to a five member elected School Committee that is responsible for the care, control and management of East Providence Public Schools. East Providence Public Schools offer a comprehensive and inclusive K-12 curriculum with a focus on early intervention. Through the process of strategic planning, the District has started literacy, writing and math as areas for continued improvement.

District Objectives

1. By 2014, all subgroups of elementary, middle, and high school students will achieve proficiency in English/Language Arts on the New England Common Assessment Program (NECAP)
2. By 2014, all subgroups of elementary, middle, and high school students will achieve proficiency in mathematics on the New England Common Assessment Program (NECAP).
3. By 2014, all subgroups of elementary, middle, and high school students will achieve proficiency in science on the New England Common Assessment Program (NECAP).

EAST PROVIDENCE HIGH SCHOOL

School Mission:

The East Providence High School community believes that excellence in education is the pathway to the future. Our goal is to instill a passion for learning and a sense of responsibility in all students. Teachers working with families ensure that every student's transition to society is personal and meaningful. Students, administrators, faculty, and staff are part of a culture promoting a safe environment to explore new ideas, meet new challenges, respect, diversity and contribute to the community.

School Portrait:

East Providence High School has approximately 1,600 students in grades 9-12 including a Career Technical Center (CTC). There are approximately 100 classrooms with a large gymnasium, small gymnasium, an aerobics room, weight room, pool, cafeteria, and library. The high school has streamlined the course offerings to include proficiency requirements only for English/Language Arts, mathematics, science, social studies, physical education/Health, fine arts (visual and performing), and technology. The CTC offers Applied Learning courses in the areas of Medical Technology, Landscaping, Automotive Technology, Automotive Repair, Graphic Printing, Office Technology, Culinary Arts, and Pre-Engineering.

Many extra curricular activities are offered in marching band, photography, movie appreciation, Gay/Strait Alliance, Youth Alive, Student Council, National Honors Society, Student Government, annual musical, Student Model Legislature, newspaper, yearbook, and Nursing Allied Health, and RIIL sports for girls/boys. All students beginning the class of 2011 are required to complete six (6) hours of service to the community each year.

School Objectives:

- Improve student NECAP scores in ELA, mathematics, and science.
- Fully implement the new graduation requirements for all students including portfolio, senior project, and proficiency in ELA, mathematics, science, social studies, the arts, and technology.

East Providence High School 2012-2013 Budget

Enrollment: 1,693

EPHS Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$375,355	\$279,713	\$422,934
-Teachers	\$8,153,724	\$8,534,775	\$8,579,731
-Assistants	\$549,128	\$268,250	\$257,263
-Secretaries	\$241,735	\$253,438	\$273,359
-Custodians	\$547,034	\$557,164	\$481,787
-Grant Funded Employees	\$503,777	\$189,286	\$131,852
	<u>\$10,370,753</u>	<u>\$10,082,626</u>	<u>\$10,146,926</u>
Textbooks & Instructional Supplies	\$80,000	\$60,030	\$60,030
Professional development/Dues	\$16,785	\$13,171	\$13,171
Non-instructional supplies	\$11,140	\$12,600	\$12,600
Health/Dental			\$1,856,378
FICA/Med			\$209,900
Pension			\$1,498,859
Co Pay			(\$352,404)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,675.00	-	67,237.00	974.94	9,561.82	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,188.00	3,294.00	71,544.00	1,037.39	10,174.32	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	1,505.00	9,124.00	76,941.00	1,115.64	10,941.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,819.00	-	-	49,819.00	722.38	7,084.79	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,563.00	-	-	65,563.00	950.66	9,323.76	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	21,072.00	-	-	21,072.00	1,612.01	4,253.51	17,325.64	(1,137.64)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	-	-	67,062.00	972.40	9,536.93	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	45,774.00	-	-	45,774.00	663.72	6,509.55	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,505.00	-	68,567.00	994.22	9,750.96	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,120.00	-	-	53,120.00	770.24	7,554.23	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	52,370.00	-	-	52,370.00	759.37	7,447.57	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	52,370.00	-	-	52,370.00	759.37	7,447.57	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,505.00	-	68,567.00	994.22	9,750.96	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,076.00	813.00	-	23,889.00	1,827.51	4,822.14	17,325.64	(1,271.17)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,563.00	-	-	65,563.00	950.66	9,323.76	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	22,620.00	530.00	-	23,150.00	1,770.98	4,672.97	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	1,320.00	67,882.00	984.29	9,653.54	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,620.00	-	3,294.00	56,914.00	825.25	8,093.78	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(654.27)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	24,288.00	186.00	-	24,474.00	1,872.26	4,940.22	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	62,262.00	-	-	62,262.00	902.80	8,854.32	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	1,675.00	-	67,987.00	985.81	9,668.48	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	50,069.00	-	-	50,069.00	726.00	7,120.35	6,503.16	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	17,325.64	(2,861.68)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	30,016.35	2,110.00	-	32,126.35	2,457.67	6,484.90	17,325.64	(1,708.52)
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	40,021.80	2,560.00	-	42,581.80	3,257.51	8,595.39	17,325.64	(2,278.02)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,561.00	-	-	66,561.00	965.13	9,465.68	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	56,417.00	-	-	56,417.00	818.05	8,023.10	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,188.00	3,840.00	72,090.00	1,045.31	10,251.97	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	41,811.00	1,610.00	-	43,421.00	3,321.71	8,764.79	17,325.64	(2,861.68)
EAST PROVIDENCE HIGH SCHOOL	ASST PRINCIPAL	86,331.25	-	-	86,331.25	1,251.80	12,277.22	-	-
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	30,016.35	2,260.00	-	32,276.35	2,469.14	6,515.17	17,325.64	(1,708.52)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,675.00	397.00	69,134.00	1,002.44	9,831.59	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,563.00	-	-	65,563.00	950.66	9,323.76	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	50,157.00	2,060.00	-	52,217.00	3,994.60	10,540.31	17,325.64	(3,432.91)
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	30,437.05	2,110.00	-	32,547.05	2,489.85	6,569.82	17,325.64	(1,582.65)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	42,475.00	2,260.00	-	44,735.00	648.66	6,361.79	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	63,262.00	-	-	63,262.00	917.30	8,996.53	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	48,183.00	1,610.00	-	49,793.00	3,809.16	10,051.02	17,325.64	(3,297.80)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	31,428.00	-	6,044.00	37,472.00	2,866.61	7,563.95	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	80,000.00	-	-	80,000.00	1,160.00	11,376.85	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	59,967.00	-	-	59,967.00	869.52	8,527.95	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,675.00	2,417.00	69,654.00	1,009.98	9,905.54	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,188.00	3,567.00	71,317.00	1,034.10	10,142.04	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,070.00	-	-	49,070.00	711.52	6,978.28	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,563.00	-	-	66,563.00	965.16	9,465.97	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	DEAN	68,764.00	-	-	68,764.00	997.08	9,778.97	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	39,787.20	-	-	39,787.20	576.91	5,658.16	17,325.64	(3,500.92)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,320.00	-	-	49,320.00	715.14	7,013.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,575.00	4,114.00	72,351.00	1,049.09	10,289.08	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	59,966.00	-	921.00	60,887.00	882.86	8,658.78	-	-
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	31,428.80	-	6,044.00	37,472.80	2,866.67	7,564.11	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	59,966.00	-	-	59,966.00	869.51	8,527.80	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,297.80)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	48,183.00	1,760.00	-	49,943.00	3,820.64	10,081.29	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,088.00	186.00	-	23,274.00	1,780.46	4,698.00	17,325.64	(1,248.70)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	41,811.00	1,610.00	-	43,421.00	3,321.71	8,764.79	17,325.64	(2,861.68)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,188.00	-	66,750.00	967.88	9,492.56	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,869.00	-	-	53,869.00	781.10	7,660.75	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	22,814.50	-	-	22,814.50	1,745.31	4,605.24	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	56,417.00	-	-	56,417.00	818.05	8,023.10	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,070.00	-	-	49,070.00	711.52	6,978.28	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	17,325.64	(1,271.17)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	16,989.40	-	-	16,989.40	246.35	2,416.07	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	43,474.00	-	-	43,474.00	630.37	6,182.47	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,070.00	-	-	49,070.00	711.52	6,978.28	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	49,070.00	-	-	49,070.00	711.52	6,978.28	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,369.00	1,188.00	-	53,369.00	773.85	7,589.64	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	99,431.75	2,680.00	1,000.00	103,111.75	1,495.12	14,663.59	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	PRINCIPAL	67,312.00	-	-	67,312.00	976.02	9,572.48	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	56,667.00	-	-	56,667.00	821.67	8,058.65	6,503.16	(1,327.82)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,088.00	186.00	-	23,274.00	1,780.46	4,698.00	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	24,276.00	530.00	-	24,806.00	1,897.66	5,007.24	17,325.64	(1,337.28)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	67,062.00	1,675.00	-	68,737.00	996.69	9,775.13	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	39,942.00	-	-	39,942.00	3,055.56	8,062.53	-	-
EAST PROVIDENCE HIGH SCHOOL	ASSISTANT	23,092.00	186.00	-	23,278.00	1,780.77	4,698.80	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	1,146.59	(222.43)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	ADMINISTRATION	60,102.00	3,000.00	1,000.00	64,102.00	929.48	9,115.99	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	62,762.00	-	-	62,762.00	910.05	8,925.43	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	MAINTENANCE	45,751.00	1,610.00	-	47,361.00	3,623.12	9,560.10	6,503.16	(1,565.67)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	62,263.00	-	-	62,263.00	902.81	8,854.46	-	-
EAST PROVIDENCE HIGH SCHOOL	SECRETARY	40,021.80	2,410.00	-	42,431.80	3,246.03	8,565.11	17,325.64	(2,278.02)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
EAST PROVIDENCE HIGH SCHOOL	ASST PRINCIPAL	89,204.05	3,462.00	-	92,666.05	1,343.66	13,178.10	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
EAST PROVIDENCE HIGH SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
EAST PROVIDENCE HIGH SCHOOL	TEACHER	53,369.00	-	-	53,369.00	773.85	7,589.64	17,325.64	(3,500.92)
Totals		9,943,700	105,125	98,101	10,146,926	209,900	1,498,859	1,856,378	(352,404)

**Career & Technical Center
2012-2013 Budget**

Enrollment: Included with High School

CTC Budget by Category

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$88,900	\$91,806	\$91,915
-Teachers	\$659,621	\$701,825	\$725,478
-Assistants	\$21,854	\$0	\$0
-Secretaries	\$41,886	\$42,888	\$43,038
-Custodians	\$42,401	\$43,571	\$43,571
	<u>\$854,662</u>	<u>\$880,090</u>	<u>\$904,002</u>
Textbooks & Instructional Supplies	\$15,000	\$8,000	\$8,000
Professional development/Dues	\$510	\$510	\$510
Non-instructional supplies	\$11,671	\$6,975	\$6,975
Health/Dental			\$180,906
FICA/Med			\$18,478
Pension			\$133,221
Co Pay			(\$34,723)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
CAREER & TECHNICAL CENTER	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	66,312.00	1,188.00	-	67,500.00	978.75	9,599.22	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	65,562.00	1,675.00	-	67,237.00	974.94	9,561.82	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	SECRETARY	40,477.80	2,560.00	-	43,037.80	3,292.39	8,687.44	17,325.64	(2,303.98)
CAREER & TECHNICAL CENTER	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
CAREER & TECHNICAL CENTER	TEACHER	53,119.00	-	-	53,119.00	770.23	7,554.09	1,146.59	(222.43)
CAREER & TECHNICAL CENTER	PRINCIPAL	88,900.05	3,015.00	-	91,915.05	1,332.77	13,071.30	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
CAREER & TECHNICAL CENTER	TEACHER	66,562.00	1,188.00	5,368.00	73,118.00	1,060.21	10,398.16	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
CAREER & TECHNICAL CENTER	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
CAREER & TECHNICAL CENTER	MAINTENANCE	41,811.00	1,760.00	-	43,571.00	3,333.18	8,795.07	17,325.64	(2,861.68)
CAREER & TECHNICAL CENTER	TEACHER	66,562.00	1,675.00	5,265.00	73,502.00	1,065.78	10,452.77	17,325.64	(3,500.92)
Totals		875,783	14,566	13,653	904,002	18,478	133,221	180,906	(34,723)

MARTIN MIDDLE SCHOOL

School Mission:

The Martin Middle School community is dedicated to preparing our students to succeed now and in the future by providing a safe and welcoming standards based learning environment focused on achievement, respect, responsibility, kindness, and pride.

School Portrait:

Edward R. Martin Middle School, home of the “Wildcats” opened as a Junior High School serving 7th-9th grades on December 12, 1977. In 1998, Martin was reorganized as a middle school serving 6th-8th grades. Martin currently has a two member administrative team including the Principal and one assistance administrator. Martin is organized into two Houses comprised of six teams of core teachers. Our school day begins at 7:55 am. From 7:55 am, approximately 600 members of our student body are given the opportunity to participate in the morning breakfast program located in the school cafeteria and operated by Chartwells food service. Classes start promptly at 8:05 am. The master schedule was adjusted to allow for the rotation of classes that includes math every day of the week, the addition of an Advisor/Advisee program and an Intervention program to support current RTi initiatives. Each student in the building belongs to an Advisory, which meets two times per week. Advisory supports school efforts to increase the personalization and delivery of educational services to all students.

Student engagement is a priority at Edward R. Martin Middle School. The Martin Middle School community strongly believes that through student engagement, students will succeed not only in their four core subjects, but also through other educational options. These options include computer courses, art, Portuguese, Spanish, robotics, technology education, band, chorus, physical education and health. In addition, students participate in extra-curricular activities that include three seasons of scholastic sports, robotics club, theater program, yearbook club, student council and educational field trips. Students exhibit “Wildcat Pride” throughout their academics while preparing to become lifelong learners and responsible citizens.

School Objectives:

- Improve student achievement in MATH by providing opportunities for each child to succeed. All subgroups will continue to meet the Annual Measurable Objectives for Mathematics in RI Middle Schools.
- Improve student achievement in ENGLISH / LANGUAGE ARTS by providing opportunities for each child to succeed. All subgroups will continue to meet the

**Martin Middle School
2012-2013 Budget**

Enrollment: 596

MMS Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$180,498	\$183,835	\$269,398
-Teachers	\$3,616,247	\$3,872,092	\$4,002,954
-Assistants	\$259,653	\$189,527	\$168,602
-Secretaries	\$166,337	\$115,354	\$117,436
-Custodians	\$173,461	\$310,030	\$252,846
	<u>\$4,396,196</u>	<u>\$4,670,838</u>	<u>\$4,811,236</u>
Textbooks & Instructional Supplies	\$54,000	\$37,300	\$37,300
Professional development/Dues	\$3,720	\$9,825	\$9,825
Non-instructional supplies	\$2,500	\$6,650	\$6,650
Health/Dental			\$823,198
FICA/Med			\$96,377
Pension			\$665,418
Co Pay			(\$151,238)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
MARTIN MIDDLE SCHOOL	CUSTODIAN	31,428.80	-	-	31,428.80	-	-	-	-
MARTIN MIDDLE SCHOOL	SECRETARY	32,941.02	2,260.00	-	35,201.02	2,692.88	7,105.54	1,146.59	(143.51)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,812.00	1,675.00	-	68,487.00	993.06	9,739.58	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	66,563.00	-	-	66,563.00	965.16	9,465.97	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,760.00	-	43,571.00	3,333.18	8,795.07	6,503.16	(1,430.84)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	ASST PRINCIPAL	88,900.00	-	-	88,900.00	-	-	-	-
MARTIN MIDDLE SCHOOL	TEACHER	53,370.00	-	-	53,370.00	773.87	7,589.78	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	63,262.00	-	-	63,262.00	917.30	8,996.53	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	SECRETARY	31,581.00	2,260.00	-	33,841.00	2,588.84	6,831.01	17,325.64	(1,797.58)
MARTIN MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,310.00	-	43,121.00	3,298.76	8,704.23	-	-
MARTIN MIDDLE SCHOOL	ASSISTANT	23,076.00	670.00	-	23,746.00	1,816.57	4,793.27	17,325.64	(1,271.17)
MARTIN MIDDLE SCHOOL	ASSISTANT	24,276.00	186.00	-	24,462.00	1,871.34	4,937.80	17,325.64	(1,337.28)
MARTIN MIDDLE SCHOOL	ASSISTANT	23,076.00	670.00	-	23,746.00	1,816.57	4,793.27	-	-
MARTIN MIDDLE SCHOOL	PRINCIPAL	95,754.00	-	-	95,754.00	-	-	-	-
MARTIN MIDDLE SCHOOL	TEACHER	56,667.00	-	-	56,667.00	821.67	8,058.65	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	17,325.64	(1,271.17)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,812.00	1,505.00	-	68,317.00	990.60	9,715.41	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	56,667.00	-	-	56,667.00	821.67	8,058.65	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,813.00	-	-	66,813.00	968.79	9,501.52	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	ASST PRINCIPAL	84,743.80	-	-	84,743.80	1,228.79	12,051.47	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	MAINTENANCE	48,183.00	1,460.00	-	49,643.00	3,797.69	10,020.74	-	-
MARTIN MIDDLE SCHOOL	TEACHER	35,877.00	-	-	35,877.00	-	-	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
MARTIN MIDDLE SCHOOL	TEACHER	45,772.00	-	-	45,772.00	-	-	-	-

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
MARTIN MIDDLE SCHOOL	TEACHER	67,062.00	-	-	67,062.00	972.40	9,536.93	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	36,627.00	-	-	36,627.00	-	-	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	ASSISTANT	23,076.00	670.00	-	23,746.00	1,816.57	4,793.27	17,325.64	(1,271.17)
MARTIN MIDDLE SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	ASSISTANT	23,820.00	670.00	-	24,490.00	1,873.49	4,943.45	1,146.59	(143.51)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	SECRETARY	19,877.80	-	-	19,877.80	1,520.65	4,012.45	-	-
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	67,062.00	-	-	67,062.00	972.40	9,536.93	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	-	-
MARTIN MIDDLE SCHOOL	TEACHER	55,667.00	-	921.00	56,588.00	820.53	8,047.42	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,188.00	3,020.00	70,770.00	1,026.17	10,064.25	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	66,312.00	1,675.00	-	67,987.00	985.81	9,668.48	-	-
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	67,062.00	1,188.00	3,020.00	71,270.00	1,033.42	10,135.35	6,503.16	(1,327.82)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,188.00	3,020.00	70,770.00	1,026.17	10,064.25	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	6,503.16	(1,430.84)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	10,109.33	-	-
MARTIN MIDDLE SCHOOL	MAINTENANCE	41,811.00	-	-	41,811.00	3,198.54	8,439.80	17,325.64	(2,861.68)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
MARTIN MIDDLE SCHOOL	SECRETARY	26,256.06	2,260.00	-	28,516.06	2,181.48	5,756.14	17,325.64	(1,494.48)
MARTIN MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	TEACHER	63,013.00	-	-	63,013.00	913.69	8,961.12	17,325.64	(3,500.92)
MARTIN MIDDLE SCHOOL	ASSISTANT	24,276.00	530.00	-	24,806.00	1,897.66	5,007.24	17,325.64	(1,337.28)
MARTIN MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
Totals		4,745,659	43,515	22,061	4,811,235	96,377	665,418	823,198	(151,238)

RIVERSIDE MIDDLE SCHOOL

School Mission:

“Raising Expectations”

School Portrait:

Riverside Middle School, located in East Providence, Rhode Island, serves students in sixth through eighth grade. The school opened in the spring of 1966. It served as a junior high school, educating students in the seventh, eighth, and ninth grade until it was converted to a middle school in the fall of 1998. The school was designed around the library and gymnasium to reflect the concept of mind and body.

Riverside Middle School is organized into two houses consisting of five teams, 1 ½ at each grade level. Each house has a guidance counselor. The teams consist of the four core teachers and a resource teacher. Also, a self-contained teacher is assigned to the teams.

A professional staff of two administrators and forty-seven teachers currently service Riverside Middle School. Of the forty-seven teachers, ten are special educators, twenty teach the four core subjects, eleven special subject teachers, three literacy teachers and two numeracy teachers.

The support staff at Riverside Middle School consists of a full time social worker, a school nurse and two guidance counselors. Also, the support staff shares a school psychologist, occupational therapist, physical therapist, and speech pathologist with other schools in the district. There are also four secretaries, seven teacher assistants, and four custodians.

In addition to the four core subjects, students are offered Spanish, Portuguese, art, robotics, technology education, STEM literacy, computers, band, chorus, physical education, and health. Extra-curricular activities include homework club, intramurals, robotics club, newspaper, and student council.

School Objectives:

- Provide a safe, healthy, and positive school environment.
- Increase student proficiency on the NECAP in the areas of reading, math, science and writing.
- Actively involve parents and the community in the educational process.
- Prepare students to become responsible citizens.

**Riverside Middle School
2012-2013 Budget**

Enrollment: 582

RMS Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$178,300	\$187,662	\$187,896
-Teachers	\$3,296,031	\$3,418,676	\$3,390,275
-Assistants	\$398,513	\$207,107	\$185,686
-Secretaries	\$95,469	\$116,564	\$137,631
-Custodians	\$127,053	\$137,613	\$173,684
-Grant Funded Employees	\$0	\$119,550	\$66,812
	<u>\$4,095,366</u>	<u>\$4,187,172</u>	<u>\$4,141,984</u>
Textbooks & Instructional Supplies	\$54,000	\$37,500	\$37,500
Professional development/Dues	\$5,860	\$5,191	\$5,191
Non-instructional supplies	\$20,000	\$6,650	\$6,650
Health/Dental			\$810,082
FICA/Med			\$88,985
Pension			\$608,116
Co Pay			(\$139,580)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
RIVERSIDE MIDDLE SCHOOL	TEACHER	52,370.00	-	-	52,370.00	759.37	7,447.57	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	17,325.64	(1,271.17)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	1,505.00	-	68,317.00	990.60	9,715.41	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
RIVERSIDE MIDDLE SCHOOL	SECRETARY	17,245.80	-	-	17,245.80	-	-	-	-
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,760.00	-	43,571.00	3,333.18	8,795.07	17,325.64	(2,861.68)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	-	-
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	17,325.64	(2,861.68)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	69,582.00	1,008.94	9,895.30	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	SECRETARY	32,941.02	2,110.00	-	35,051.02	2,681.40	7,075.26	17,325.64	(1,874.99)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	1,675.00	3,020.00	71,507.00	1,036.85	10,169.06	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,760.00	-	43,571.00	3,333.18	8,795.07	17,325.64	(2,861.68)
RIVERSIDE MIDDLE SCHOOL	TEACHER	58,965.00	-	-	58,965.00	854.99	8,385.45	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	SECRETARY	26,256.06	2,260.00	-	28,516.06	2,181.48	5,756.14	17,325.64	(1,494.48)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	49,070.00	-	-	49,070.00	711.52	6,978.28	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,062.00	1,675.00	-	68,737.00	996.69	9,775.13	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	22,178.64	186.00	-	22,364.64	1,710.89	4,514.44	17,325.64	(1,198.60)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	1,505.00	-	68,317.00	990.60	9,715.41	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	67,062.00	-	-	67,062.00	972.40	9,536.93	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	53,369.00	-	-	53,369.00	773.85	7,589.64	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	ASST PRINCIPAL	84,743.80	3,015.00	-	87,758.80	1,272.50	12,480.24	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	1,188.00	-	66,750.00	967.88	9,492.56	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	17,325.64	(1,271.17)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
RIVERSIDE MIDDLE SCHOOL	TEACHER	80,000.00	-	6,000.00	86,000.00	1,247.00	12,230.12	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	39,176.00	-	-	39,176.00	-	-	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	24,276.00	670.00	-	24,946.00	1,908.37	5,035.50	17,325.64	(1,337.28)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	21,798.48	-	-	21,798.48	1,667.58	4,400.15	17,325.64	(1,177.66)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	1,675.00	-	67,237.00	974.94	9,561.82	-	-
RIVERSIDE MIDDLE SCHOOL	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	17,325.64	(2,861.68)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	SECRETARY	32,941.02	2,110.00	-	35,051.02	2,681.40	7,075.26	17,325.64	(1,874.99)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	1,188.00	-	66,750.00	967.88	9,492.56	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	23,076.00	530.00	-	23,606.00	1,805.86	4,765.01	17,325.64	(1,271.17)
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	-	-
RIVERSIDE MIDDLE SCHOOL	PRINCIPAL	95,754.30	3,462.00	921.00	100,137.30	1,451.99	14,240.59	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	3,295.00	69,857.00	1,012.93	9,934.41	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	58,966.00	-	-	58,966.00	855.01	8,385.59	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	3,020.00	69,582.00	1,008.94	9,895.30	-	-
RIVERSIDE MIDDLE SCHOOL	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	SECRETARY	21,766.78	-	-	21,766.78	1,665.16	4,393.76	6,503.16	(544.57)
RIVERSIDE MIDDLE SCHOOL	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	(1,327.82)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
RIVERSIDE MIDDLE SCHOOL	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	-	-
RIVERSIDE MIDDLE SCHOOL	ASSISTANT	22,152.96	-	-	22,152.96	1,694.70	4,471.71	17,325.64	(1,220.32)
Totals		4,065,090	48,558	28,336	4,141,984	88,985	608,116	810,082	(139,580)

ALICE M. WADDINGTON ELEMENTARY

School Mission:

The mission of AM Waddington School is to provide an environment which gives all students an opportunity to achieve their greatest potential. The school will strive for excellence in an atmosphere of mutual respect by nurturing, challenging and understanding the needs of all of its individuals. To do so, an educational link will be maintained which shares the responsibilities between students, teachers, parents, administrators, and the community.

School Portrait:

Alice M. Waddington School is nestled in a suburban neighborhood in the Riverside section of the City of East Providence. The atmosphere is similar to that which is found in smaller schools, although it is the largest elementary school in the district with a population of 453. Many parents attended the school as children and have chosen to raise their family in the community where they grew up. Parents believe that their children will receive a high quality education, in an environment that is safe and nurturing. There is a positive school culture and children benefit from an active PTA.

There is one principal, one secretary, three custodians, one resource teacher, one reading teacher, four co-taught special education inclusion classrooms, one self-contained special education classroom, one educational specialist, two building based aides, six part-time supervisory aides, one foster grandparent, one speech and language teacher, one librarian, one and 1/5 physical education teacher, one music teacher, one art teacher and eighteen regular education teachers.

Objectives:

- To improve student performance in the area of mathematics as measured by NECAP and meet the established target of 100% of the students achieving the standard by 2014.
- To improve student performance in the area of reading language arts as measured by NECAP and meet the established target of 100% of students achieving the standard by 2014.
- To improve student performance in the area of Science as measured by NECAP.

**Waddington Elementary
2012-2013 Budget**

Enrollment: 450

Waddington Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$95,754	\$90,055	\$90,180
-Teachers	\$1,896,336	\$2,253,221	\$2,255,723
-Assistants	\$309,390	\$273,982	\$227,797
-Secretaries	\$28,678	\$28,894	\$29,194
-Custodians	\$82,892	\$140,766	\$129,513
-Grant Funded Employees	\$0	\$12,181	\$0
	<u>\$2,413,050</u>	<u>\$2,799,099</u>	<u>\$2,732,407</u>
Textbooks & Instructional Supplies	\$51,000	\$32,600	\$32,600
Professional development/Dues	\$3,795	\$5,443	\$5,443
Non-instructional supplies	\$3,000	\$13,175	\$13,175
Health/Dental			\$546,925
FICA/Med			\$63,001
Pension			\$405,414
Co Pay			(\$93,463)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WADDINGTON ELEMENTARY	TEACHER	65,562.00	1,188.00	2,836.00	69,586.00	1,009.00	9,895.87	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	SECRETARY	26,783.82	2,410.00	-	29,193.82	2,233.33	5,892.95	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,312.00	1,675.00	298.00	68,285.00	990.13	9,710.86	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	PRINCIPAL	86,717.90	3,462.00	-	90,179.90	1,307.61	12,824.54	17,325.64	(1,220.32)
WADDINGTON ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	22,152.96	670.00	-	22,822.96	1,745.96	4,606.95	17,325.64	(1,220.32)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	9,134.10	-	-	9,134.10	698.76	1,843.77	-	-
WADDINGTON ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	1,146.59	(222.43)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(1,220.32)
WADDINGTON ELEMENTARY	ASSISTANT	22,152.96	670.00	-	22,822.96	1,745.96	4,606.95	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	MAINTENANCE	41,811.00	1,310.00	-	43,121.00	3,298.76	8,704.23	17,325.64	(2,861.68)
WADDINGTON ELEMENTARY	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	6,503.16	(1,430.84)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	8,244.90	-	-	8,244.90	630.73	1,664.28	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
WADDINGTON ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	6,503.16	(1,327.82)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
WADDINGTON ELEMENTARY	TEACHER	40,176.00	-	-	40,176.00	-	-	-	-
WADDINGTON ELEMENTARY	TEACHER	66,312.00	1,675.00	397.00	68,384.00	991.57	9,724.93	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	MAINTENANCE	41,811.00	1,310.00	-	43,121.00	3,298.76	8,704.23	17,325.64	(2,861.68)
WADDINGTON ELEMENTARY	TEACHER	66,312.00	1,505.00	-	67,817.00	983.35	9,644.30	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	23,472.00	-	-	23,472.00	1,795.61	4,737.96	-	-
WADDINGTON ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
WADDINGTON ELEMENTARY	ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
WADDINGTON ELEMENTARY	ASSISTANT	23,330.64	186.00	-	23,516.64	1,799.02	4,746.97	17,325.64	(1,262.06)
WADDINGTON ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
Totals		2,682,552	43,304	6,551	2,732,407	63,001	405,414	546,928	(93,463)

MYRON J. FRANCIS ELEMENTARY

School Mission:

“To provide a standards-based education for all students which promotes individual student achievement, academic excellence, social and emotional growth and family involvement, in a safe, supportive and cooperative learning environment.”

School Portrait:

Myron J. Francis School was built in 1989 and is the School Department's newest facility. The current enrollment is 417 students in grades K – 5. There are 17 heterogeneously grouped classrooms consisting of two full-day kindergartens, three first grades, three second grades, three third grades, three fourth grades, two fifth grades, and three self-contained special education classrooms. Our support staff includes teacher assistants, a reading teacher, a speech and language therapist, an occupational therapist, and a part time physical therapist. We have a guidance counselor available one day per week, and, as needed, a social worker and school psychologist. Francis School has a full time nurse-teacher. Special subject teachers include a librarian, a physical education teacher, a music teacher, and an art teacher. There are six supervisory assistants who oversee lunch and recess. Two custodians keep the building clean and neat. There is currently one administrative assistant and one principal. Parent volunteers are a valuable resource and provide classroom assistance and additional support for the school regularly.

School Objectives:

- Promote a Culture of Achievement via academic excellence
- Provide a safe, healthy, positive and respectful school environment
- Promote Community Service-Learning
- Monitor student progress via assessment data
- Promote Professional Development for all
- Differentiated Instruction for all students
- Family Involvement is vital in the students' education

Francis Elementary 2012-2013 Budget

Enrollment: 413

Francis Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$86,718	\$90,055	\$90,180
-Teachers	\$1,787,854	\$2,049,128	\$2,030,357
-Assistants	\$244,157	\$209,625	\$205,910
-Secretaries	\$28,226	\$29,044	\$29,044
-Custodians	\$64,309	\$49,561	\$68,902
	<u>\$2,211,264</u>	<u>\$2,427,413</u>	<u>\$2,424,393</u>
Textbooks & Instructional Supplies	\$51,000	\$29,850	\$29,850
Professional development/Dues	\$510	\$5,715	\$5,715
Non-instructional supplies	\$1,200	\$11,675	\$11,675
Health/Dental			\$432,152
FICA/Med			\$52,274
Pension			\$345,539
Co Pay			(\$73,974)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
FRANCIS ELEMENTARY	ASSISTANT	9,006.00	336.00	-	9,342.00	714.66	1,885.74	-	-
FRANCIS ELEMENTARY	ASSISTANT	23,304.96	530.00	-	23,834.96	1,823.37	4,811.23	17,325.64	(1,283.78)
FRANCIS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	ASSISTANT	23,088.00	186.00	-	23,274.00	1,780.46	4,698.00	17,325.64	(1,248.70)
FRANCIS ELEMENTARY	ASSISTANT	21,801.12	186.00	-	21,987.12	1,682.01	4,438.23	17,325.64	(1,177.81)
FRANCIS ELEMENTARY	TEACHER	42,475.00	-	-	42,475.00	615.89	6,040.40	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	42,475.00	-	-	42,475.00	615.89	6,040.40	-	-
FRANCIS ELEMENTARY	ASSISTANT	9,265.20	186.00	-	9,451.20	723.02	1,907.78	-	-
FRANCIS ELEMENTARY	ASSISTANT	23,304.96	530.00	-	23,834.96	1,823.37	4,811.23	-	-
FRANCIS ELEMENTARY	SECRETARY	26,783.82	2,260.00	-	29,043.82	2,221.85	5,862.67	17,325.64	(1,524.52)
FRANCIS ELEMENTARY	TEACHER	66,562.00	-	1,915.00	68,477.00	992.92	9,738.16	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,812.00	1,505.00	-	68,317.00	990.60	9,715.41	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	46,774.00	-	-	46,774.00	678.22	6,651.76	-	-
FRANCIS ELEMENTARY	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	-	-
FRANCIS ELEMENTARY	MAINTENANCE	31,428.80	-	-	31,428.80	2,404.30	6,344.09	-	-
FRANCIS ELEMENTARY	TEACHER	39,176.00	-	-	39,176.00	-	-	-	-
FRANCIS ELEMENTARY	ASSISTANT	8,244.90	-	-	8,244.90	630.73	1,664.28	-	(1,327.82)
FRANCIS ELEMENTARY	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	6,503.16	-
FRANCIS ELEMENTARY	TEACHER	43,474.00	-	-	43,474.00	630.37	6,182.47	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	PRINCIPAL	86,717.90	3,462.00	-	90,179.90	1,307.61	12,824.54	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	MAINTENANCE	31,428.80	-	6,044.00	37,472.80	2,866.67	7,564.11	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
FRANCIS ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	35,877.00	-	-	35,877.00	-	-	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,675.00	397.00	68,634.00	995.19	9,760.49	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	43,475.00	-	-	43,475.00	-	-	-	-
FRANCIS ELEMENTARY	TEACHER	58,966.00	-	-	58,966.00	855.01	8,385.59	6,503.16	(1,327.82)
FRANCIS ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
FRANCIS ELEMENTARY	TEACHER	65,562.00	1,188.00	-	66,750.00	967.88	9,492.56	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
FRANCIS ELEMENTARY	TEACHER	45,773.00	-	-	45,773.00	663.71	6,509.41	6,503.16	(1,327.82)
FRANCIS ELEMENTARY	ASSISTANT	8,692.30	-	-	8,692.30	664.96	1,754.59	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	6,503.16	(1,327.82)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	62,264.00	-	-	62,264.00	902.83	8,854.60	-	-
FRANCIS ELEMENTARY	TEACHER	26,624.80	-	-	26,624.80	386.06	3,786.33	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
FRANCIS ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
FRANCIS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
FRANCIS ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	1,146.59	(143.51)
FRANCIS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
Totals		2,380,618	32,398	11,376	2,424,392	52,274	345,539	432,152	(73,974)

EAST PROVIDENCE PUBLIC SCHOOLS

Kent Heights Elementary School

School Mission

The mission of the Kent Heights Elementary School is to give our children a global education by providing the very best educational opportunities through a strong home-school relationship and the use of innovative and research based instructional strategies. Through continuous monitoring and reflection, we will use all available resources to ensure that no child is left behind.

School Portrait

Kent Heights Elementary School is a welcoming and strong learning community with an ideal school climate, eager students, committed faculty, and high level of parent involvement.

The original school structure, located on Pawtucket Avenue, was built in 1922. In 1985 an addition was built and then in 2003 the original building was completely replaced creating one bright, clean school that fosters a love of learning and teaching.

Our students are enthusiastic about our school, teachers, and community and our families are committed to support teaching and learning. In addition to our excellent academic program that is aligned to the Common Core State Standards and incorporates 21st century technology, additional services are provided through Title I, Special Needs, English Language Learner (ELL), Response to Intervention (RtI), and Positive Behavioral Interventions and Supports (PBIS) programs.

Kent Heights' staff consists of one principal, one secretary, one nurse, one speech pathologist, half-time school psychologist and social worker, part-time occupational and physical therapists, one physical education, art, music, library/media, resource, Title I reading, and ELL teachers. In addition, we have two special education teachers who have self-contained classrooms in which students are mainstreamed based on their IEPs, two classrooms per grade from kindergarten to grade five, one building-based teacher assistant, one teacher assistant in each special education classroom, one teacher assistant who is assigned to a student with special needs, four supervisory aides, two custodians (one during the day and one in the evening), two foster grandparents, and three RSVP and numerous parent/community volunteers. Together, we work hard to help prepare our students for higher education and careers.

School Objectives

- To create life long learners
- To improve the academic performance of all students
- To increase the use of technology to improve achievement
- To establish high expectations for all

Kent Heights Elementary 2012-2013 Budget

Enrollment: 282

Kent Heights Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$79,487	\$86,958	\$87,075
-Teachers	\$1,161,897	\$1,603,879	\$1,536,295
-Assistants	\$248,349	\$157,756	\$176,866
-Secretaries	\$20,646	\$24,810	\$24,810
-Custodians	\$37,143	\$78,946	\$82,691
-Grant Funded Employees	\$178,223	\$68,067	\$68,067
	<u>\$1,725,745</u>	<u>\$2,020,416</u>	<u>\$1,975,804</u>
Textbooks & Instructional Supplies	\$42,000	\$20,900	\$20,900
Professional development/Dues	\$1,050	\$5,602	\$5,602
Non-instructional supplies	\$2,700	\$10,075	\$10,075
Health/Dental			\$432,152
FICA/Med			\$44,531
Pension			\$292,320
Co Pay			(\$72,483)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	-	-
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	PRINCIPAL	83,835.60	3,239.00	-	87,074.60	1,262.58	12,382.94	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	3,566.00	71,633.00	1,038.68	10,186.98	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	1,914.00	68,476.00	992.90	9,738.02	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	65,562.00	1,188.00	-	66,750.00	967.88	9,492.56	-	-
KENT HEIGHTS ELEMENTARY	ASSISTANT	7,620.90	-	-	7,620.90	-	-	-	-
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	MAINTENANCE	40,880.00	-	-	40,880.00	3,127.32	8,251.87	17,325.64	(2,733.76)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
KENT HEIGHTS ELEMENTARY	ASSISTANT	21,395.28	-	-	21,395.28	1,636.74	4,318.77	17,325.64	(1,155.45)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
KENT HEIGHTS ELEMENTARY	SECRETARY	24,810.00	-	-	24,810.00	1,897.97	5,008.05	17,325.64	(1,412.18)
KENT HEIGHTS ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	-	-
KENT HEIGHTS ELEMENTARY	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	1,146.59	(222.43)
KENT HEIGHTS ELEMENTARY	ASSISTANT	7,620.90	-	-	7,620.90	-	-	-	-
KENT HEIGHTS ELEMENTARY	MAINTENANCE	41,811.00	-	-	41,811.00	3,198.54	8,439.80	17,325.64	(2,861.68)
KENT HEIGHTS ELEMENTARY	TEACHER	59,966.00	-	-	59,966.00	869.51	8,527.80	6,503.16	(1,327.82)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	ASSISTANT	22,152.96	813.00	-	22,965.96	1,756.90	4,635.82	17,325.64	(1,220.32)
KENT HEIGHTS ELEMENTARY	ASSISTANT	8,692.30	-	-	8,692.30	664.96	1,754.59	-	-
KENT HEIGHTS ELEMENTARY	ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
KENT HEIGHTS ELEMENTARY	ASSISTANT	22,152.96	670.00	-	22,822.96	1,745.96	4,606.95	17,325.64	(1,220.32)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	-	-
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	6,503.16	(1,327.82)
KENT HEIGHTS ELEMENTARY	TEACHER	58,966.00	-	-	58,966.00	855.01	8,385.59	6,503.16	(1,327.82)
KENT HEIGHTS ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
KENT HEIGHTS ELEMENTARY	TEACHER	58,966.00	-	-	58,966.00	855.01	8,385.59	6,503.16	(1,327.82)
KENT HEIGHTS ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
KENT HEIGHTS ELEMENTARY	ASSISTANT	7,620.90	-	-	7,620.90	-	-	-	-
KENT HEIGHTS ELEMENTARY	ASSISTANT	23,304.96	530.00	-	23,834.96	1,823.37	4,811.23	17,325.64	(1,283.78)
Totals		1,937,830	26,454	11,520	1,975,804	44,531	292,320	432,152	(72,483)

ORLO AVENUE ELEMENTARY

School Mission:

The mission of Orlo Avenue Schools is to enable our children to achieve high academic standards within a diverse and supportive school environment that welcomes and promotes home/school partnerships to advance learning.”

School Portrait:

Orlo Avenue School is located in the center of East Providence and opened in 1968. The one story flat-roofed building houses approximately 300 students from kindergarten through grade five. The Orlo Avenue School faculty consists of one principal and 48 full and part-time employees. There are 12 regular education classroom teachers, two special education self-contained classrooms, one resource teacher, one full time ELL teacher, one Title I teacher, and four full-time teacher assistants. The part-time staff consists of one nurse/teacher, one ELL teacher, one librarian, one art teacher, one physical education teacher, one music teacher, an occupational therapist and a physical therapist. Students also receive services from a part-time teacher for the visually impaired, a social worker 3 half days a week, and a school psychologist a half day per week. Other members of the support staff include two custodians, one secretary, a Title I parent liaison, four volunteers from EP Reads and two cafeteria workers.

School Objectives:

- Orlo Avenue School will increase Reading/Writing Achievement in grades K – 5 .
- Orlo Avenue School will increase Math Achievement in grades K – 5
- Orlo Avenue School will increase Family Involvement in Grades K – 5

Orlo Elementary 2012-2013 Budget

Enrollment: 297

Orlo Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$83,836	\$87,173	\$87,298
-Teachers	\$1,031,924	\$1,242,303	\$1,170,616
-Assistants	\$114,159	\$165,913	\$158,230
-Secretaries	\$28,528	\$29,044	\$29,044
-Custodians	\$84,652	\$86,692	\$43,271
-Grant Funded Employees	\$65,250	\$63,514	\$66,812
	<u>\$1,408,349</u>	<u>\$1,674,639</u>	<u>\$1,555,271</u>
Textbooks & Instructional Supplies	\$42,000	\$20,825	\$20,825
Professional development/Dues	\$1,600	\$3,510	\$3,510
Non-instructional supplies	\$1,845	\$10,000	\$10,000
Health/Dental			\$229,601
FICA/Med			\$35,455
Pension			\$224,969
Co Pay			(\$34,822)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
ORLO AVENUE ELEMENTARY	ASSISTANT	7,620.90	-	-	7,620.90	-	-	-	-
ORLO AVENUE ELEMENTARY	TEACHER	58,967.00	-	-	58,967.00	855.02	8,385.74	-	-
ORLO AVENUE ELEMENTARY	TEACHER	65,562.00	-	1,914.00	67,476.00	978.40	9,595.81	17,325.64	(3,500.92)
ORLO AVENUE ELEMENTARY	TEACHER	66,313.00	-	-	66,313.00	961.54	9,430.42	-	-
ORLO AVENUE ELEMENTARY	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
ORLO AVENUE ELEMENTARY	TEACHER	32,781.00	-	-	32,781.00	475.32	4,661.81	-	-
ORLO AVENUE ELEMENTARY	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,794.51	17,325.64	(2,861.68)
ORLO AVENUE ELEMENTARY	TEACHER	52,370.00	-	-	52,370.00	759.37	7,447.57	-	-
ORLO AVENUE ELEMENTARY	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	-	-
ORLO AVENUE ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
ORLO AVENUE ELEMENTARY	ASSISTANT	23,304.96	186.00	-	23,490.96	1,797.06	4,741.79	17,325.64	(1,283.78)
ORLO AVENUE ELEMENTARY	PRINCIPAL	83,835.60	3,462.00	-	87,297.60	1,265.82	12,414.65	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
ORLO AVENUE ELEMENTARY	TEACHER	56,668.00	-	-	56,668.00	821.69	8,058.79	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	ASSISTANT	22,181.28	-	-	22,181.28	1,696.87	4,477.42	-	-
ORLO AVENUE ELEMENTARY	TEACHER	56,667.00	-	921.00	57,588.00	835.03	8,189.63	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	TEACHER	55,668.00	-	-	55,668.00	-	-	-	-
ORLO AVENUE ELEMENTARY	ASSISTANT	22,950.48	-	-	22,950.48	1,755.71	4,632.69	17,325.64	(1,241.12)
ORLO AVENUE ELEMENTARY	TEACHER	46,724.00	-	-	46,724.00	677.50	6,644.65	-	-
ORLO AVENUE ELEMENTARY	TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
ORLO AVENUE ELEMENTARY	ASSISTANT	8,693.50	-	-	8,693.50	665.05	1,754.84	-	-
ORLO AVENUE ELEMENTARY	SECRETARY	26,783.82	2,260.00	-	29,043.82	2,221.85	5,862.67	17,325.64	(1,524.52)
ORLO AVENUE ELEMENTARY	ASSISTANT	9,245.20	186.00	-	9,431.20	721.49	1,903.74	-	-
ORLO AVENUE ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
ORLO AVENUE ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	-	-
ORLO AVENUE ELEMENTARY	ASSISTANT	22,547.28	-	-	22,547.28	1,724.87	4,551.30	17,325.64	(1,218.91)
ORLO AVENUE ELEMENTARY	TEACHER	55,667.00	-	-	55,667.00	807.17	7,916.44	6,503.16	(1,327.82)
ORLO AVENUE ELEMENTARY	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	17,325.64	(3,500.92)
ORLO AVENUE ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
ORLO AVENUE ELEMENTARY	TEACHER	39,176.00	-	-	39,176.00	568.05	5,571.25	-	-
ORLO AVENUE ELEMENTARY	ASSISTANT	9,245.20	186.00	-	9,431.20	721.49	1,903.74	-	-
ORLO AVENUE ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
Totals		1,537,771	11,644	5,855	1,555,270	35,455	224,969	229,601	(34,822)

EMMA G. WHITEKNACT ELEMENTARY

School Mission:

Our School Community is dedicated to providing a safe, supportive environment that embraces diversity, self-discipline, excellence, and life-long learning.

School Portrait:

The Emma G. Whiteknact School has approximately 298 students and 50 full and part time dedicated and hard-working staff members. There are 16 classrooms in total: 12 regular education classrooms, 3 visual support program classrooms and a Bradley Partnership early childhood (Pk-K) classroom. The facility is located at 261 Grosvenor Avenue in the central section of East Providence. This is a school-wide Title I community with a free/reduced lunch population of about 68%.

School Objectives:

- By the end of the Fall 2011 NECAP Administration testing Window, the beginning of grade 3 students at Emma G. Whiteknact will increase their proficiency in Reading from 49% in 2010 to 52% in 2011 and Mathematics from 34% in 2010 to 37% in 2011.
- By the end of the Fall 2011 NECAP Administration Testing Window, the beginning of grade 4 students at Emma G. Whiteknact will increase their proficiency in Reading from 51% in 2010 to 54% in 2011 and Mathematics from 42% in 2010 to 45% in 2011.
- By the end of the Fall 2011 NECAP Administration Testing Window, the beginning of grade 5 students at Emma G. Whiteknact will increase their proficiency in Reading from 65% in 2010 to 68% in 2011, Mathematics from 55% in 2010 to 58% in 2011, and Writing from 33% in 2010 to 36% in 2011.

**Whiteknact Elementary
2012-2013 Budget**

Enrollment: 293

Whiteknact Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$83,836	\$88,673	\$88,798
-Teachers	\$1,050,385	\$1,227,765	\$1,097,135
-Assistants	\$380,332	\$364,724	\$229,831
-Secretaries	\$28,528	\$19,134	\$22,584
-Custodians	\$83,042	\$27,802	\$68,902
-Grant Funded Employees	\$163,650	\$161,126	\$114,840
	<u>\$1,789,773</u>	<u>\$1,889,224</u>	<u>\$1,622,090</u>
Textbooks & Instructional Supplies	\$37,000	\$21,600	\$21,600
Professional development/Dues	\$0	\$3,892	\$3,892
Non-instructional supplies	\$1,200	\$10,600	\$10,600
Health/Dental			\$355,200
FICA/Med			\$42,087
Pension			\$240,732
Co Pay			(\$52,376)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
WHITEKNACT ELEMENTARY	SECRETARY	22,583.74	-	-	22,583.74	1,727.66	4,558.66	17,325.64	(1,135.65)
WHITEKNACT ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	22,178.64	186.00	-	22,364.64	1,710.89	4,514.44	6,503.16	(596.45)
WHITEKNACT ELEMENTARY	TEACHER	53,249.60	-	-	53,249.60	-	-	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	21,801.12	186.00	-	21,987.12	1,682.01	4,438.23	17,325.64	(1,177.81)
WHITEKNACT ELEMENTARY	TEACHER	22,152.96	-	-	22,152.96	321.22	3,150.39	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
WHITEKNACT ELEMENTARY	TEACHER	58,967.00	-	-	58,967.00	855.02	8,385.74	6,503.16	(1,327.82)
WHITEKNACT ELEMENTARY	MAINTENANCE	31,428.80	-	-	31,428.80	2,404.30	6,344.09	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	ASSISTANT	21,492.00	186.00	-	21,678.00	1,658.37	4,375.83	17,325.64	(1,160.78)
WHITEKNACT ELEMENTARY	TEACHER	45,774.00	-	-	45,774.00	663.72	6,509.55	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	7,620.90	-	-	7,620.90	-	-	-	-
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	1,914.00	67,476.00	978.40	9,595.81	-	-
WHITEKNACT ELEMENTARY	TEACHER	42,475.00	-	-	42,475.00	615.89	6,040.40	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	17,724.00	-	-	17,724.00	1,355.89	3,577.70	17,325.64	(953.21)
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	56,667.00	-	-	56,667.00	821.67	8,058.65	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	58,967.00	-	-	58,967.00	855.02	8,385.74	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	22,152.96	813.00	-	22,965.96	1,756.90	4,635.82	17,325.64	(1,220.32)
WHITEKNACT ELEMENTARY	PRINCIPAL	83,835.60	3,462.00	1,500.00	88,797.60	1,287.57	12,627.97	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	ASSISTANT	21,395.28	-	-	21,395.28	1,636.74	4,318.77	-	-
WHITEKNACT ELEMENTARY	MAINTENANCE	31,428.80	-	6,044.00	37,472.80	2,866.67	7,564.11	-	-
WHITEKNACT ELEMENTARY	TEACHER	45,773.00	-	-	45,773.00	663.71	6,509.41	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	22,178.64	-	-	22,178.64	1,696.67	4,476.89	17,325.64	(1,198.60)
WHITEKNACT ELEMENTARY	ASSISTANT	22,950.48	-	-	22,950.48	1,755.71	4,632.69	17,325.64	(1,241.12)
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	ASSISTANT	9,006.00	336.00	-	9,342.00	714.66	1,885.74	-	-
WHITEKNACT ELEMENTARY	ASSISTANT	8,244.90	-	-	8,244.90	630.73	1,664.28	-	-
WHITEKNACT ELEMENTARY	TEACHER	46,773.00	-	-	46,773.00	678.21	6,651.62	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	50,070.00	-	-	50,070.00	726.02	7,120.49	6,503.16	(1,327.82)
WHITEKNACT ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
WHITEKNACT ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
WHITEKNACT ELEMENTARY	ASSISTANT	22,178.64	-	-	22,178.64	1,696.67	4,476.89	17,325.64	(1,198.60)
Totals		1,604,257	8,373	9,458	1,622,088	42,087	240,732	355,200	(52,376)

AGNES B. HENNESSEY ELEMENTARY

School Mission:

“Agnes B. Hennessey School, in partnership with families and the community, is committed to providing a safe and supportive learning environment for all students which encourages them to achieve full potential as responsible life-long learners in an ever-changing world.”

School Portrait:

Agnes B. Hennessey School is a K-5 elementary school composed of 283 students. Approximately 57% of the students qualify for free/reduced meal benefits; approximately 7% qualify for English Language Learner services (ELL); and approximately 7% qualify for special education services. There are two full day kindergarten classrooms as well as two classrooms dedicated for each of the other grade levels (1st, 2nd, 3rd, 4th, & 5th). The school also includes two self-contained special education classrooms and three classrooms for support staff such as our ELL teacher and our Title I reading teacher. One other classroom is dedicated to music instruction. The gymnasium doubles as a cafeteria and the library contains approximately 2,000 volumes of books including reference materials.

School Philosophy:

- All children, given the appropriate guidance and encouragement, can and will learn.
- Students self-image and esteem is improved by participating in a variety of academics, social and physical activities resulting in a more productive individual.
- The timely communication of information and expectations to students, parents and our community improves understanding and encourages involvement and support.
- A strong home-school relationship will be nurtured by offering multiple opportunities for parental involvement.

Hennessey Elementary 2012-2013 Budget

Enrollment: 288

Hennessey Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$83,836	\$87,173	\$87,298
-Teachers	\$1,169,515	\$1,255,526	\$1,187,223
-Assistants	\$72,630	\$88,642	\$105,920
-Secretaries	\$28,106	\$28,528	\$42,432
-Custodians	\$64,009	\$65,029	\$43,271
-Grant Funded Employees	\$158,293	\$168,817	\$66,562
	<u>\$1,576,389</u>	<u>\$1,693,715</u>	<u>\$1,532,706</u>
Textbooks & Instructional Supplies	\$38,000	\$20,600	\$20,600
Professional development/Dues	\$2,510	\$2,810	\$2,810
Non-instructional supplies	\$950	\$10,000	\$10,000
Health/Dental			\$201,562
FICA/Med			\$34,105
Pension			\$228,763
Co Pay			(\$36,544)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
HENNESSEY ELEMENTARY	ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
HENNESSEY ELEMENTARY	PRINCIPAL	83,835.60	3,462.00	-	87,297.60	1,265.82	12,414.65	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	-	-
HENNESSEY ELEMENTARY	TEACHER	19,128.80	-	-	19,128.80	277.37	2,720.32	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
HENNESSEY ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	TEACHER	58,967.00	-	-	58,967.00	855.02	8,385.74	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	ASSISTANT	22,178.64	186.00	-	22,364.64	1,710.89	4,514.44	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
HENNESSEY ELEMENTARY	TEACHER	49,820.00	-	-	49,820.00	722.39	7,084.94	1,146.59	(222.43)
HENNESSEY ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
HENNESSEY ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
HENNESSEY ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
HENNESSEY ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
HENNESSEY ELEMENTARY	ASSISTANT	22,152.96	670.00	-	22,822.96	1,745.96	4,606.95	17,325.64	(1,220.32)
HENNESSEY ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
HENNESSEY ELEMENTARY	SECRETARY	40,021.80	2,410.00	-	42,431.80	3,246.03	7,931.92	17,325.64	(2,278.02)
HENNESSEY ELEMENTARY	TEACHER	65,562.00	1,505.00	-	67,067.00	972.47	9,537.64	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	MAINTENANCE	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	17,325.64	(2,861.68)
HENNESSEY ELEMENTARY	ASSISTANT	23,304.96	670.00	-	23,974.96	1,834.08	4,839.49	1,146.59	(143.51)
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,188.00	1,914.00	69,664.00	1,010.13	9,906.96	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	ASSISTANT	9,245.20	186.00	-	9,431.20	721.49	1,903.74	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
HENNESSEY ELEMENTARY	ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
HENNESSEY ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
Totals		1,508,765	22,026	1,914	1,532,705	34,105	228,763	201,562	(36,544)

SILVER SPRING ELEMENTARY

School Mission:

To provide children with a challenging academic program in a safe nurturing environment to prepare them to be life long learners and responsible citizens.

School Portrait:

Silver Spring School is a community school which rests at the bottom of a hill in a quiet neighborhood. A large open field, a playground, and a family atmosphere warmly greet students, faculty and visitors. The students participate in the Positive Behavior Support and Intervention Program which encourages Respect, Responsibility, Achievement, and Safety.

Silver Spring School faculty and staff collaborate with the Bradley School, the Newman YMCA, the Feinstein Foundation, as well as other community agencies to provide a wide range of learning opportunities for students.

Our school staff includes 15 classroom teachers, an ELL teacher, Resource teacher, Speech teacher, and Reading teacher. There are five teachers of special subjects in the building part time. There are two full time custodians, one during the day and one in the evening. Silver Spring is designated as a Title I school and has just completed the Title One Self Study Project. Our student population is approximately 70% Caucasian, 18% African American, 7% Hispanic, and 4% Pacific Islander.

School Objectives:

- We will form strong partnerships with all members of our school community.
- Our students will be strong readers, writers, mathematicians and problem solvers.
- Our students will be responsible citizens.

Silver Spring Elementary 2012-2013 Budget

Enrollment: 246

Silver Spring Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$82,221	\$87,051	\$78,148
-Teachers	\$1,248,494	\$1,366,841	\$1,168,196
-Assistants	\$48,678	\$54,186	\$57,556
-Secretaries	\$28,828	\$29,344	\$17,600
-Custodians	\$83,042	\$85,082	\$41,811
-Grant Funded Employees	\$81,282	\$66,562	\$207,686
	<u>\$1,572,545</u>	<u>\$1,689,066</u>	<u>\$1,570,997</u>
Textbooks & Instructional Supplies	\$38,000	\$18,300	\$18,300
Professional development/Dues	\$2,000	\$6,756	\$6,756
Non-instructional supplies	\$1,450	\$6,875	\$6,875
Health/Dental			\$245,899
FICA/Med			\$26,970
Pension			\$210,012
Co Pay			(\$46,756)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
SILVER SPING ELEMENTARY	PRINCIPAL	78,138.35	-	-	78,138.35	-	-	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	1,146.59	(222.43)
SILVER SPING ELEMENTARY	TEACHER	67,062.00	1,505.00	-	68,567.00	994.22	9,750.96	6,503.16	(1,327.82)
SILVER SPING ELEMENTARY	SECRETARY	17,599.56	-	-	17,599.56	-	-	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,505.00	1,914.00	69,981.00	1,014.72	9,952.04	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	ASSISTANT	9,006.00	336.00	-	9,342.00	714.66	1,885.74	-	-
SILVER SPING ELEMENTARY	TEACHER	32,781.00	-	-	32,781.00	475.32	4,661.81	-	-
SILVER SPING ELEMENTARY	ASSISTANT	8,244.90	-	-	8,244.90	630.73	1,664.28	-	-
SILVER SPING ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	ASSISTANT	21,801.12	186.00	-	21,987.12	1,682.01	4,438.23	17,325.64	(1,177.81)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,188.00	-	67,750.00	982.38	9,634.77	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
SILVER SPING ELEMENTARY	TEACHER	40,176.00	-	-	40,176.00	521.70	5,116.60	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	35,979.00	-	-	35,979.00	711.46	1,877.28	-	-
SILVER SPING ELEMENTARY	ASSISTANT	9,114.10	186.00	-	9,300.10	-	-	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	47,523.00	-	-	47,523.00	689.08	6,758.28	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	MAINTENANCE	41,811.00	-	-	41,811.00	3,198.54	8,439.80	17,325.64	(2,861.68)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	ASSISTANT	8,692.30	-	-	8,692.30	664.96	1,754.59	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	-	-
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	6,503.16	(1,327.82)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	65,562.00	-	5,000.00	70,562.00	1,023.15	10,034.67	6,503.16	(1,327.82)
SILVER SPING ELEMENTARY	TEACHER	65,562.00	-	5,000.00	70,562.00	1,023.15	10,034.67	17,325.64	(3,500.92)
SILVER SPING ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
Totals		1,546,482	12,601	11,914	1,570,997	26,970	210,012	245,889	(46,756)

JAMES R. D. OLDHAM ELEMENTARY

School Mission:

To foster an interactive partnership of parents, staff and community members working together with students to encourage and nurture a life-long love of learning. By creatively challenging students and having high expectations for all, we will establish an environment where our students will feel safe, happy and welcomed.

School Portrait:

James R. D. Oldham School has approximately 178 students. There are 8 classroom teachers and 26 full and part time staff members. The facility is located in the Riverside section of East Providence. The school is a school-wide Title I school with a free/reduced lunch status of 49%. There are 8 classroom teachers, a reading teacher and a special education teacher. There is a special education classroom, one Kindergarten class, two first grades and one class for 3rd, 4th and 5th.

There are many part-time specialists who service the school, including a psychologist, social worker, guidance counselor, speech therapist, OT, PT, art teacher, music teacher, librarian, physical education/health teachers and a nurse.

There is one building based teacher assistant and 3 part-time supervisory aides. There is currently one principal and one administrative assistant.

School Objectives:

- Increase the percentage of parents/guardians taking an active role in their child's education.
- Increase proficiency in problem solving at the K-5 level and continue to identify equity gaps within subgroups of student population.
- Increase proficiency in reading achievement in K-5 grade level and continue to identify equity gaps within subgroups of student population.

Oldham Elementary 2012-2013 Budget

Enrollment: 180

Oldham Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$83,836	\$80,506	\$88,124
-Teachers	\$599,665	\$933,865	\$870,260
-Assistants	\$73,455	\$71,384	\$73,340
-Secretaries	\$28,528	\$28,894	\$46,643
-Custodians	\$64,159	\$43,571	\$43,571
-Grant Funded Employees	\$142,354	\$179,565	\$0
	<u>\$991,997</u>	<u>\$1,337,785</u>	<u>\$1,121,938</u>
Textbooks & Instructional Supplies	\$20,000	\$12,600	\$12,600
Professional development/Dues	\$1,000	\$5,000	\$5,000
Non-instructional supplies	\$6,100	\$9,125	\$9,125
Health/Dental			\$216,595
FICA/Med			\$25,317
Pension			\$167,754
Co Pay			(\$40,252)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
OLDHAM ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
OLDHAM ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	MAINTENANCE	41,811.00	1,760.00	-	43,571.00	3,333.18	8,795.07	17,325.64	(2,861.68)
OLDHAM ELEMENTARY	PRINCIPAL	85,667.25	2,457.00	-	88,124.25	1,277.80	12,532.21	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	TEACHER	56,417.00	-	-	56,417.00	818.05	8,023.10	6,503.16	(1,327.82)
OLDHAM ELEMENTARY	TEACHER	49,069.00	-	-	49,069.00	711.50	6,978.14	6,503.16	(1,327.82)
OLDHAM ELEMENTARY	TEACHER	52,369.00	-	-	52,369.00	759.35	7,447.43	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	TEACHER	66,312.00	-	-	66,312.00	961.52	9,430.27	-	-
OLDHAM ELEMENTARY	SECRETARY	26,783.82	2,260.00	-	29,043.82	2,221.85	5,862.67	-	-
OLDHAM ELEMENTARY	TEACHER	42,475.00	-	-	42,475.00	615.89	6,040.40	-	-
OLDHAM ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	ASSISTANT	8,692.30	-	-	8,692.30	664.96	1,754.59	-	-
OLDHAM ELEMENTARY	ASSISTANT	23,304.96	670.00	-	23,974.96	1,834.08	4,839.49	6,503.16	(638.84)
OLDHAM ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
OLDHAM ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
OLDHAM ELEMENTARY	TEACHER	66,562.00	1,505.00	3,020.00	71,087.00	1,030.76	9,606.22	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	TEACHER	37,127.00	-	-	37,127.00	538.34	5,279.86	6,503.16	(1,327.82)
OLDHAM ELEMENTARY	ASSISTANT	8,693.50	-	-	8,693.50	665.05	1,754.84	-	-
OLDHAM ELEMENTARY	TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	TEACHER	50,070.00	-	-	50,070.00	726.02	7,120.49	17,325.64	(3,500.92)
OLDHAM ELEMENTARY	ASSISTANT	22,867.20	186.00	-	23,053.20	1,763.57	4,653.43	17,325.64	(1,259.67)
OLDHAM ELEMENTARY	TEACHER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
Totals		1,110,081	8,838	3,020	1,121,939	25,317	167,754	216,595	(40,252)

MEADOWCREST EARLY LEARNING CENTER

School Mission:

To provide children and their families with a safe and nurturing environment where children experience academic success in an inclusive, developmentally appropriate setting and where families are supported and encouraged to participate in their child's school experience.

School Portrait:

The Early Learning Center currently has an enrollment of 133 students with special needs. Since we are required by law to provide services to children with special needs on their third birthday, our population increases throughout the school year. Meadowcrest is comprised of six special education classrooms, three Head Start classrooms, an Occupational/Physical Therapy room, and a Speech Therapy room. While Head Start provides education programming and social services to the "poorest of the poor" East Providence residents, the program is also utilized to provide special education placements when appropriate. Typically developing Head Start students also provide inclusionary opportunities for our youngsters with special needs. There are generally 60 East Providence children enrolled in Head Start at Meadowcrest.

School Objectives:

- To maintain our National Association for the Education of Young Children (NAEYC) accreditation. This year Meadowcrest successfully completed a rigorous reaccreditation process; our accreditation is valid through 2016.
- To continue to implement our Positive Behavioral Intervention and Support Program during the 2011-2012 School Year, with on-going professional development.
- To continue to participate in the RIDE's mandated Early Childhood Outcomes Initiative, with on-going professional development.

Meadowcrest Early Childhood Center 2012-2013 Budget

Enrollment: 152

Meadowcrest Budget by Category:

<u>Item</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Salaries-Administrators	\$80,893	\$84,230	\$84,355
-Teachers	\$294,222	\$642,968	\$633,172
-Assistants	\$230,459	\$230,136	\$243,578
-Secretaries	\$28,528	\$29,350	\$29,350
-Custodians	\$42,101	\$43,121	\$43,121
-Grant Funded Employees	\$130,723	\$134,629	\$84,355
	<u>\$806,926</u>	<u>\$1,164,434</u>	<u>\$1,117,931</u>
Textbooks & Instructional Supplies	\$10,000	\$8,000	\$8,000
Professional development/Dues	\$2,810	\$2,775	\$2,775
Non-instructional supplies	\$4,542	\$19,625	\$19,625
Health/Dental			\$283,762
FICA/Med			\$35,805
Pension			\$177,833
Co Pay			(\$38,821)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	9,006.00	194.00	-	9,200.00	703.80	1,857.08	-	-
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	1,675.00	-	68,237.00	989.44	9,704.03	6,503.16	(1,327.82)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	6,503.16	(607.26)
MEADOWCREST	EARLY CHILDHOOD CE SECRETARY	27,239.82	2,110.00	-	29,349.82	2,245.26	5,924.44	6,503.16	(775.24)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	21,801.12	186.00	-	21,987.12	1,682.01	4,438.23	-	-
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,178.64	186.00	-	22,364.64	1,710.89	4,514.44	17,325.64	(1,198.60)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	63,264.00	-	-	63,264.00	917.33	8,996.82	6,503.16	(1,327.82)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	-	-
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,152.96	813.00	-	22,965.96	1,756.90	4,635.82	17,325.64	(1,220.32)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	58,967.00	-	-	58,967.00	855.02	8,385.74	6,503.16	(1,327.82)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	21,381.12	-	-	21,381.12	1,635.66	4,315.91	17,325.64	(1,177.81)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,812.00	-	-	66,812.00	968.77	9,501.38	17,325.64	(3,500.92)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
MEADOWCREST	EARLY CHILDHOOD CE PRINCIPAL	80,893.45	3,462.00	-	84,355.45	1,223.15	11,996.24	6,503.16	(1,327.82)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,178.64	186.00	-	22,364.64	1,710.89	4,514.44	17,325.64	(1,198.60)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	1,505.00	1,640.00	69,707.00	1,010.75	9,913.08	17,325.64	(3,500.92)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	39,937.00	-	-	39,937.00	579.09	5,679.47	17,325.64	(3,500.92)
MEADOWCREST	EARLY CHILDHOOD CE MAINTENANCE	41,811.00	1,310.00	-	43,121.00	3,298.76	8,704.23	17,325.64	(2,861.68)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,152.96	670.00	-	22,822.96	1,745.96	4,606.95	6,503.16	(607.26)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	8,926.00	-	-	8,926.00	682.84	1,801.77	-	-
MEADOWCREST	EARLY CHILDHOOD CE SUPERVISOR	80,893.45	3,462.00	-	84,355.45	1,223.15	11,996.24	6,503.16	(1,327.82)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	23,330.64	186.00	-	23,516.64	1,799.02	4,746.97	17,325.64	(1,262.06)
MEADOWCREST	EARLY CHILDHOOD CE ASSISTANT	22,152.96	530.00	-	22,682.96	1,735.25	4,578.69	17,325.64	(1,220.32)
MEADOWCREST	EARLY CHILDHOOD CE TEACHER	66,562.00	-	-	66,562.00	965.15	9,465.83	6,503.16	(1,327.82)
Totals		1,098,757	17,535	1,640	1,117,932	35,805	177,833	283,762	(38,821)

Department of Pupil Personnel

Operations

There are currently 220 positions associated with the Department of Pupil Personnel Services. They represent, collectively, a variety of disciplines that includes special education, English Language Learners, nursing services teaching assistants and related service personnel. The latter consists of occupational, speech/language and physical therapists along with psychologists and social workers. Additionally, the Bradley Partnership school-based clinical team, aligned under the department as well, maintains a close relationship with the Director and Operations Manager under whom the department is organized.

The department provides district-wide educational and related service supports to students ages 3 to 21. Numerous RIDE and federal mandates combine to create one of the most highly regulated entities within a school department. Responsibilities extend to RIDE census submission for special education and ELL, Medicaid service capture, crisis referrals, crisis response team, assistive technology, ESY programming, homebound instruction, Child Outreach programs, Parentally Placed Students, Section 504 and Guidance.

Objectives

- Comply with all federal and state regulatory mandates
- Improve educational outcomes for all students
- Provide technical/professional assistance to district personnel as needed
- Fulfill fiduciary responsibilities regarding cost effective budgeting
- Organize, facilitate and oversee all associated programs and services

Performance Measures

- Individual student progress
- Graduation rates
- Statewide student assessment results
- RIDE School Support Visit, Special Education/ELL
- RIDE UCOA data

Special Education (Districtwide Costs) 2012-2013 Budget

Special Education Budget by Category (Not Including School Based Costs):

<u>Item</u>	<u>2012-2013</u>
Salaries-Administration	\$117,000
-Teachers	\$1,158,347
-Grant Funded Employees	\$0
	<u>\$1,275,347</u>
 Tuition	 \$8,020,230
 Health/Dental	 \$197,085
FICA/Med	\$18,493
Pension	\$164,729
Co Pay	(\$39,838)

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
SPED	LITERACY	63,513.00	-	6,000.00	69,513.00	1,007.94	9,885.49	-	-
SPED	SPEECH PATHOLOGIS	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
SPED	OCCUPATIONAL THER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
SPED	SOCIAL WORKER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
SPED	OCCUPATIONAL THER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
SPED	SCHOOL PSYCHOLOGI	67,062.00	1,675.00	397.00	69,134.00	1,002.44	9,831.59	17,325.64	(3,500.92)
SPED	TEACHER	53,249.60	-	-	53,249.60	772.12	7,572.66	17,325.64	(3,500.92)
SPED	SOCIAL WORKER	66,562.00	1,505.00	-	68,067.00	986.97	9,679.85	17,325.64	(3,500.92)
SPED	SCHOOL PSYCHOLOGI	67,062.00	1,505.00	-	68,567.00	994.22	9,750.96	6,503.16	(1,327.82)
SPED	SOCIAL WORKER	66,562.00	-	-	66,562.00	965.15	9,465.83	17,325.64	(3,500.92)
SPED	SCHOOL PSYCHOLOGI	57,167.00	-	-	57,167.00	828.92	8,129.76	-	-
SPED	OCCUPATIONAL THER	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
SPED	PHYSICAL THERAPIST	65,562.00	-	-	65,562.00	950.65	9,323.62	17,325.64	(3,500.92)
SPED	PROGRAM COORDINA	66,562.00	1,505.00	6,000.00	74,067.00	1,073.97	10,533.12	17,325.64	(3,500.92)
SPED	OCCUPATIONAL THER	65,562.00	-	-	65,562.00	950.65	9,323.62	-	-
SPED	SOCIAL WORKER	50,070.00	-	-	50,070.00	726.02	7,120.49	-	-
SPED	SCHOOL PSYCHOLOGI	67,062.00	-	-	67,062.00	972.40	9,536.93	-	-
SPED	PHYSICAL THERAPIST	52,449.60	-	-	52,449.60	760.52	7,458.89	-	-
SPED	DIRECTOR	117,000.00	-	-	117,000.00	1,696.50	-	-	-
Totals		1,255,255	7,695	12,397	1,275,347	18,493	164,729	197,085	(39,838)

FACILITIES

Operations:

The East Providence School Department includes 13 schools, one Administration Building, a Maintenance Garage, and a vacant elementary school (Watters).

The total square footage of our buildings is 1,044,143 square feet. East Providence High School is the district's largest building covering approximately 340,087 square feet. In addition to building maintenance the Buildings & Grounds staff is also responsible for maintaining the 10 acres of grounds surrounding our buildings. The school buildings and grounds are cleaned and maintained by a total of 33 custodians. East Providence High School includes 3 maintenance personnel, and 1 stationary fireman. Staff at the maintenance garage include 6 maintenance personnel, 2 grass crew personnel, and 1 mechanic. The Facilities Manager, who is shared with the City of East Providence, a secretary, and the Night Supervisor operate from an office located in the administration building.

During the summer months and school recess periods, staff extensively clean, paint, and maintain building floors and walls and HVAC units including filter replacement in all heating and exhaust units. The maintenance staff is also responsible for the daily maintenance of the schools exterior areas, which consist of mowing, leaf removal, snow plowing, sanding, litter control, hedge trimming, and whatever else is needed to keep the school clean appearance.

Objectives:

- To maintain the buildings and grounds for a safe, clean and healthy environment for the students, staff, and community who access our buildings.
- Foster community partnerships to allow access and use of the buildings and grounds.
- Promote efficiency and protection of assets.
- Promote community support and involvement of the schools.

Facilities

2012-2013 Budget

Facilities Budget by Category:

<u>Item</u>	<u>2012-2013</u>
Salaries-	
-Mechanics	\$518,232
-Custodian	\$91,082
-Secretary	\$42,282
HVAC	\$50,000
General Maint/Supplies	\$463,000
Alarm & Security	\$30,000
High School Basement	\$113,000
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	\$656,000
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Health/Dental	\$186,263
FICA/Med	\$49,847
Pension	\$131,529
Co Pay	(\$34,344)

Above Budget does not include school custodians or utilities. Those costs are included in individual school budgets.

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
GARAGE	CUSTODIAN	45,751.00	2,060.00	-	47,811.00	3,657.54	9,650.94	17,325.64	(3,131.34)
GARAGE	MAINTENANCE	48,183.00	1,460.00	-	49,643.00	3,797.69	10,020.74	17,325.64	(3,297.80)
GARAGE	MAINTENANCE	48,183.00	1,760.00	-	49,943.00	3,820.64	10,081.29	17,325.64	(3,297.80)
GARAGE	MAINTENANCE	59,265.30	3,000.00	1,000.00	63,265.30	4,839.80	12,770.48	-	-
GARAGE	MAINTENANCE	45,751.00	1,760.00	-	47,511.00	3,634.59	9,590.38	17,325.64	(3,131.34)
GARAGE	MAINTENANCE	52,130.00	1,760.00	-	53,890.00	4,122.59	10,878.02	17,325.64	(3,567.94)
GARAGE	MAINTENANCE	48,183.00	1,460.00	-	49,643.00	3,797.69	10,020.74	6,503.16	(1,648.90)
GARAGE	MAINTENANCE	45,751.00	1,610.00	-	47,361.00	3,623.12	9,560.10	17,325.64	(3,131.34)
GARAGE	MAINTENANCE	45,751.00	1,610.00	-	47,361.00	3,623.12	9,560.10	17,325.64	(3,131.34)
GARAGE	SECRETARY MAINTENANCE	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
GARAGE	MAINTENANCE	52,093.00	2,060.00	-	54,153.00	4,142.70	10,931.11	17,325.64	(3,565.41)
garage	CUSTODIAN	41,811.00	1,460.00	-	43,271.00	3,310.23	8,734.51	6,503.16	(1,430.84)
GARAGE	MAINTENANCE	55,462.00	-	-	55,462.00	4,242.84	11,195.34	17,325.64	(3,731.80)
Totals		628,336	22,260	1,000	651,596	49,847	131,529	186,263	(35,344)

District Administration 2012-2013 Budget

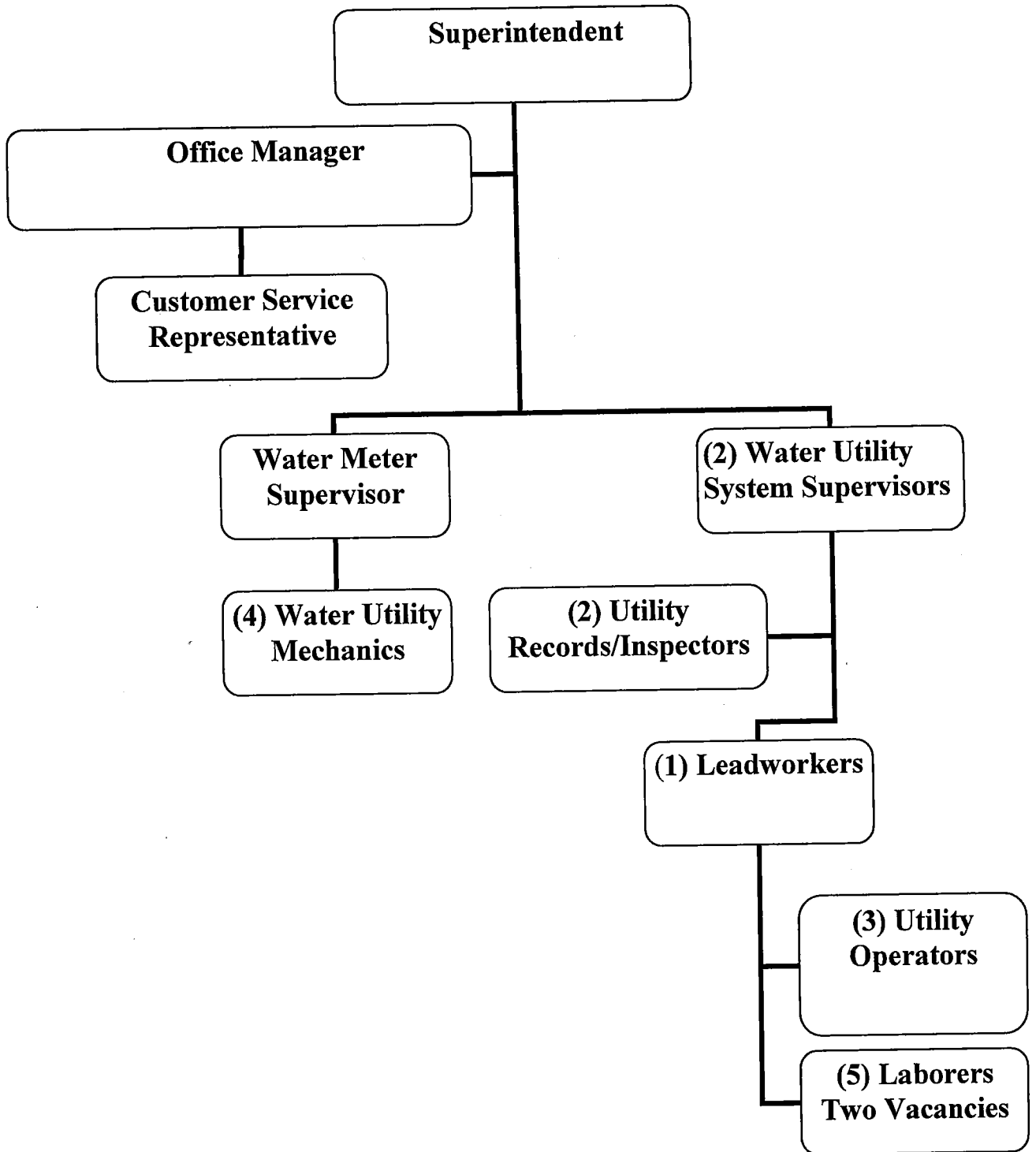
District Administration Budget by Category:

<u>Item</u>	<u>2012-2013</u>
Salaries-	
-Administration	\$1,936,535
Health/Dental	\$370,499
FICA/Med	\$109,663
Pension	\$345,222
Co Pay	(\$63,520)
Transportation	\$2,870,075
Utilities	\$1,425,000
Nursing/Therapy/Testing Services	\$878,953
Insurance	\$230,000
Legal Services & Negotiations	\$400,000
Technology	\$635,039
Athletics/Extra Curricular	\$135,376
All Other Services	\$108,600
Equipment & Capital Outlay	\$192,500
Debt Service	\$250,000

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
ADMIN	NURSE	56,667.00	-	-	56,667.00	821.67	8,058.65	-	-
ADMIN	IT DIRECTOR	96,392.25	3,000.00	4,000.00	103,392.25	7,909.51	20,870.35	-	-
ADMIN	SECRETARY HUMAN RESOUF	40,021.80	2,410.00	-	42,431.80	3,246.03	8,565.11	17,325.64	(2,278.02)
ADMIN	NURSE	39,176.00	-	-	39,176.00	-	-	-	-
ADMIN	SECRETARY PUPIL PERSONNI	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
ADMIN	OPERATIONS MANAGER	88,872.60	3,000.00	2,000.00	93,872.60	7,181.25	18,948.75	17,325.64	(3,360.87)
ADMIN	SECRETARY PAYROLL	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
ADMIN	SECRETARY PUPIL PERSONNI	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
ADMIN	INTERIM SUPERINTENDENT	23,500.00	-	-	23,500.00	1,797.75	-	-	-
ADMIN	MENTOR EVALUATOR	80,000.00	-	-	80,000.00	1,160.00	11,376.85	17,325.64	(3,360.87)
ADMIN	BUSINESS MANAGER	82,866.65	3,000.00	1,000.00	86,866.65	6,645.30	17,534.55	17,325.64	(3,360.87)
ADMIN	SECRETARY PAYROLL	40,021.80	2,410.00	-	42,431.80	3,246.03	8,565.11	1,146.59	(143.51)
ADMIN	IT SUPERVISOR	83,887.85	3,000.00	2,000.00	88,887.85	1,288.87	12,640.80	17,325.64	(3,360.87)
ADMIN	SECRETARY CURRICULUM OF	40,021.80	2,560.00	-	42,581.80	3,257.51	8,595.39	6,503.16	(1,139.01)
ADMIN	SECRETARY	63,301.00	2,260.00	9,000.00	74,561.00	5,703.92	15,050.59	6,503.16	(1,261.77)
ADMIN	TRUANT OFFICER	30,836.01	2,000.00	2,000.00	34,836.01	2,664.95	7,031.86	-	-
ADMIN	SECRETARY TRANSPORTATIC	40,021.80	2,560.00	-	42,581.80	3,257.51	8,595.39	6,503.16	(1,139.01)
ADMIN	SECRETARY ATTENDANCE OF	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
ADMIN	SECRETARY HUMAN RESOUF	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	6,503.16	(1,139.01)
ADMIN	DEPUTY FINANCE DIRECTOR	75,000.00	-	-	75,000.00	5,737.50	14,940.00	17,325.64	(3,360.87)
ADMIN	IT SPECIALIST	46,805.00	-	-	46,805.00	3,580.58	9,323.56	17,325.64	(3,360.87)
ADMIN	IT SPECIALIST	46,805.00	-	-	46,805.00	3,580.58	9,323.56	17,325.64	(3,360.87)
ADMIN	PC TECH	41,912.00	-	-	41,912.00	3,206.27	8,348.87	17,325.64	(3,360.87)
ADMIN	ASSISTANT SUPERINTENDEN	112,488.55	5,000.00	7,000.00	124,488.55	1,805.08	17,703.60	17,325.64	(3,360.87)
ADMIN	HR DIRECTOR	71,378.00	3,000.00	1,000.00	75,378.00	5,766.42	15,215.50	17,325.64	(3,360.87)
ADMIN	SUPERINTENDENT	134,995.00	4,500.00	-	139,495.00	2,633.49	25,828.30	17,325.64	(3,360.87)
ADMIN	SECRETARY PUPIL PERSONNI	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	17,325.64	(2,278.02)
ADMIN	SECRETARY ATTENDANCE OF	40,021.80	2,260.00	-	42,281.80	3,234.56	8,534.84	1,146.59	(143.51)
ADMIN	CURRICULUM COORDINATOI	87,646.60	3,000.00	2,000.00	92,646.60	1,343.38	13,175.33	17,325.64	(3,360.87)
ADMIN	SECRETARY BUSINESS OFFICI	40,021.80	2,410.00	-	42,431.80	3,246.03	8,565.11	6,503.16	(1,139.01)
ADMIN	SECRETARY HUMAN RESOUF	40,021.80	2,860.00	-	42,881.80	3,280.46	8,655.95	6,503.16	(1,139.01)
ADMIN	SECRETARY BUSINESS OFFICI	40,021.80	2,410.00	-	42,431.80	3,246.03	8,565.11	17,325.64	(2,278.02)
ADMIN		3,500.00	-	-	3,500.00	267.75	-	-	-
ADMIN		3,500.00	-	-	3,500.00	267.75	-	-	-
ADMIN		3,500.00	-	-	3,500.00	267.75	-	-	-
ADMIN		3,500.00	-	-	3,500.00	267.75	-	-	-
ADMIN		4,500.00	-	-	4,500.00	344.25	-	-	-

SCHOOL	POSITION	FY 2013 Salary	Longevity	Stipend	Total Salary	FICA	Pension	Health/Dental	Co Pay
		1,841,335	65,200	30,000	1,936,535	109,663	345,222	370,499	(63,520)
Totals									

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



DIVISION	JOB TITLE	Base	Acting	Long	Holiday	FICA	MERS	Pension	Health	CoPay	Dental	Other
680 WASTEWATER FACILIT STAT EQUIP OP I		44,777		4,030		3,734	10,373		16,691	(1,040)	1,027	1,226
TOTALS		44,777	-	4,030	-	3,734	10,373	-	16,691	(1,040)	1,027	1,226

REVENUES - WATER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual FY 2010	Actual FY 2011	Budget FY 2012	YTD 2012 Revenue	Proposed FY 2013
40010	SURPLUS	-		1,000,000		1,000,000
40303	METERED SALES	5,641,200	5,842,166	7,318,418	4,778,927	7,090,322
40304	PRIVATE FIRE SERVICES	60,550	59,911	60,000	39,180	60,000
40111	INTEREST	1,600	1,500	1,200		1,200
40122	RI CLEAN WATER FINANCING					
40220	GRANTS					
40302	MISC	1,800	1,127			
40402	INTEREST	50,000	-			
40403	WASTEWATER ALLOCATION	300,000	-			
40405	SERVICE CONNECTIONS FEES	13,100	10,000	10,000	6,530	10,000
40407	MISC WATER REVENUE	300				
40409	FROZEN METER FEES	1,600	1,900	2,000		2,000
40410	SALES OF MATERIALS	9,000	5,258	5,300	3,461	5,300
40411	TURN OFF/ON FEES	1,200	1,000	1,000	653	1,000
40413	WATER INTEREST	67,100	52,186	53,000	34,609	53,000
40414	HYDRANT METER RENTAL	800				
40416	INSTALL WATER METER	1,100	600	600		600
40418	SHUT OFF CHARGE	1,400	700	1,100		1,100
40419	FIRE FLOW TEST	14,800	-	700	457	700
40420	FINAL READING		7,937	8,000	5,224	8,000
40424	POLICE DETAIL REIMBURSEMENT		24,867	25,000	16,325	25,000
40425	MISC REVENUE	20				
40426	SEWER INTEREST					

6,165,570	6,009,152	8,486,318	4,885,366	8,258,222
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EXPENSES - WATER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual FY 2010	Actual FY 2011	Budget FY 2012	YTD 2012 Expenses	Proposed FY 2013
50101	REGULAR SALARIES	979,109	978,821	1,102,556	570,401	1,039,744
50102	TEMPORARY SALARIES	-	39,179	5,760	13,250	5,760
50103	OVERTIME WAGES	58,435	57,778	60,000	27,319	60,000
50104	LONGEVITY WAGES	65,183	64,105	74,093	74,100	78,182
50105	ACTING WAGES	5,079	2,797	4,000	2,756	4,000
50109	SPECIAL DETAIL	7,428	6,336	12,000	(70,260)	12,000
50110	WORKER'S COMP WAGES	59,651	65,111	-	-	-
50113	OUTSIDE SERVICES	30,025	73,538	50,000	47,060	50,000
50114	PART-TIME SERVICES	-	-	-	-	-
50118	UNREIMBURSED MEDICAL EXPENSES	-	41	200	-	200
50120	BLUE CROSS/DENTAL	310,292	322,868	396,516	191,478	343,901
50121	SOCIAL SEC (FICA)	85,537	85,037	96,880	51,442	85,521
50122	MUNICIPAL PENSION	168,994	172,448	212,738	118,937	237,596
50124	EMPLOYEE ASSISTANCE	567	480	483	483	483
50125	DEFERRED COMPENSATION	9,167	8,000	10,000	8,000	-
50126	EMPL BEN PHYS FIT / FLEX	2,850	2,750	2,850	2,400	2,525
50127	EMPLOYEE BENEFIT - CLOTHING	150	150	150	150	150
50143	MED INS COPAY	(25,142)	(28,832)	(33,408)	(17,763)	(29,299)
50155	TERMINATION PAY - VAC	11,985	-	-	8,342	-
50156	TERMINATION PAY - SICK	15,000	-	-	3,091	-
50157	TERMINATION PAY - LONGEVITY	4,182	-	-	1,483	-
50158	TERMINATION PAY - COMP	-	-	-	-	-
50964	INSURANCE - MUNICIPAL	-	-	-	-	13,709
50134	EMPLOYEE BENEFIT - GLI	-	-	-	-	6,419
50305	INTEREST ON BONDS	73,781	205,177	176,755	(1,000)	176,755
50306	PRINCIPAL ON BONDS	-	-	251,920	12,300	251,920
50308	BOND FEES	-	-	-	1,000	-
50503	TAXES	188,508	204,889	178,040	158,314	178,040
50504	UTILITY BILLING	-	-	-	-	-
50505	BOND INTEREST PAYABLE	-	-	23,930	750	23,930
50705	RIVER MAINTENANCE	607	-	4,000	-	4,000
50706	PROV. WATER PURCHASES	2,627,002	2,674,699	2,715,200	1,131,549	2,715,200
50708	RIDH OPERATING ASSESS	22,493	22,493	24,478	22,493	24,478
50709	SURCHARGE	333,585	368,686	408,800	69,536	408,800
50715	UNIFORMS AND PERSONAL EQUIP	9,225	8,905	10,500	7,966	21,042
50716	FOOD	498	360	1,000	312	1,000
50724	ELECTRICITY	42,904	44,646	45,000	7,610	45,000
50728	MTCE OF PUMPING STATION	6,439	22,767	20,000	2,342	20,000
50740	WATER CONSERVATION PROGRAM	55,534	58,263	45,992	20,731	45,992
50754	INVENTORY ADJUSTMENT	(50,173)	(88,577)	-	-	-
50755	MTCE TRANS AND DIST MAINS	65,693	54,549	50,000	19,176	50,000
50756	MAINTENANCE OF SERVICES	57,633	37,216	50,000	38,222	50,000
50757	MAINTENANCE OF METERS	5,177	5,814	8,000	865	8,000
50758	MAINTENANCE OF HYDRANTS	3,904	5,029	15,632	7,303	15,632
50759	SMALL TOOLS	4,225	3,085	5,000	1,216	5,000
50760	TRANS. EXPENDITURES	79,896	93,495	80,000	6,273	80,000
50766	LEASE EQUIPMENT	1,944	1,944	1,944	972	1,944
50775	RENTAL OF PROPERTY	32,292	32,292	33,000	96,250	33,000
50778	TRAVEL AND TRAINING	1,801	1,345	5,000	2,680	5,000
50779	DUES AND SUBSCRIPTIONS	1,453	4,283	5,109	354	5,109
50781	FINANCE	60,000	60,000	60,000	-	60,000
50782	CERTIFICATIONS	14,620	13,000	15,000	6,500	28,190
50785	BILLING AND POSTAGE	42,907	44,235	48,000	5,909	48,000

EXPENSES - WATER

50787	FUEL, HEATING	9,762	12,009	14,000	8,301	14,000
50790	OFFICE SUPPLIES	1,134	1,905	2,600	3	2,600
50794	MTCE STRUCTURES AND IMPROV.	971	5,191	10,000	2,165	10,000
50795	OFFICE EQUIPMENT MAINTENANCE	193	303	600	-	600
50796	COMMUNICATIONS	168	-	600	530	600
50799	TELEPHONE EXPENSE	11,529	10,773	10,000	3,152	10,000
50804	DISTRIB MAINS & ACCES.	-	-	3,000	-	3,000
50805	SERVICES	1,278	2,258	4,000	556	4,000
50806	METERS	979	1,106	4,000	332	4,000
50807	HYDRANTS	9,393	-	12,500	-	12,500
50817	AUTOMOTIVE EQUIPMENT	(14,719)	-	-	-	-
50818	CORRELATING LEAK DETECTOR	-	16,971	-	-	-
50819	INSURANCE - WATER	93,323	87,769	99,000	2,500	99,000
50820	METER IMPROVEMENT PROGRAM	57,705	135,115	350,000	41,554	350,000
50821	RATE STABILIZATION	-	-	500,000	-	500,000
50823	WATER QUALITY IMPROVEMENT	-	-	74,000	-	74,000
50825	TRUCK VAC UNIT	-	-	17,000	-	17,000
50826	VAN PURCHASE	-	4,531	-	-	-
50827	DEPRECIATION EXPENSE	439,813	455,627	-	-	-
50828	INFRASTRUCTURE REHAB DESIGN	69,726	73,336	500,000	41,417	500,000
50830	SERVICE TRUCK	-	-	-	-	-
50831	CLEANING/LINING PROJECT	-	-	-	(705,840)	-
50832	DUMP TRUCK REHAB	-	-	-	-	-
50833	OFFICE EQUIPMENT	-	-	-	-	-
50834	1MG TANK PAINTING	500,000	6,900	100,000	-	100,000
50835	42 AQUEDUCT INSPECTION	950,000	-	100,000	-	100,000
50836	HYDRANT FLUSHING PROGRAM	44,096	968	40,000	3,217	40,000
50837	WATERFRONT DRIVE- NORTH	-	2,593	-	97,991	-
50838	WATER QUALITY IMPROVE DESIGN	-	7,547	200,000	1,277	200,000
50839	AMORTIZE LOAN ISSUANCE COST	4,531	-	-	-	-

TOTAL EXPENSES

7,650,321 6,554,105 8,318,418 2,149,444 8,258,222

REVENUES - WATER POLLUTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual FY 2010	Actual FY 2011	Budget FY 2012	YTD 2012 Revenue	Proposed FY 2013
40902	SEWER USE	5,251,100	5,566,166	9,067,616	5,921,153	8,844,219
40903	BARRINGTON USE	1,221,300	1,294,578	1,200,000	783,600	1,200,000
40904	CESSPOOL DUMPING FEES	7,600	8,056	9,000	5,877	9,000
40905	WASTEWATER DISCHARGE	5,300	5,618	9,400		9,400
40907	ZION BIBLE SEWER TREATMENT	26,900	28,514	24,000	15,672	24,000
40908	QUARTERLY SEWER FLOW	30,111	31,918	14,400	9,403	14,400
40910	FIXED FEE CHARGE	680,861	721,713	1,030,000	672,590	1,030,000
40032	INTEREST	100				
40111	INTEREST ON INVESTMENTS	10		450		450
40191	SEWER ASSESSMENTS	1,738	1,842			
40195	SEWER TAX REVENUE	200	212	125		125
40220	GRANTS	17,286	18,323			
40413	WATER INTEREST	58,080	61,565	50,000	32,650	50,000
40426	SEWER INTEREST	45,000	47,700			
40906	MISC	4				
40911	FINES AND PENALTIES	-	-			
40912	DIRECT CONNECT.	9,800	10,388			
40913	SEWER CONNECTION	47,600	50,456	17,600	11,493	17,600
40914	UNITED WATER	809,700		-		

8,212,690	7,847,049	11,422,591	7,452,438	11,199,194
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Division Number	014-060-680 (Plant) and 014-060-685 (Collection System)
Division Name	Wastewater Treatment Plant and Collection System
Division Goal	To continue to effectively and efficiently collect and treat wastewater in accordance with EPA and RIDEM Regulations.
Division Narrative	<p>The operation and maintenance of the treatment and collection of wastewater in the City is a contract operation performed by United Water. United Water and its personnel are responsible for operation and maintenance of the City's Wastewater Treatment Facility located at 1 Crest Avenue in Riverside, as well as the twenty-two pumping stations throughout the City, and collection system consisting of 200 miles of pipeline and hundreds of sewer manholes.</p> <p>This operation is in the process of completing \$52 million in new capital improvements in accordance with a RIDEM Consent Order.</p>
Reason for Function	Wastewater Operations is highly regulated under the Federal Clean Water Act, and regulated by RIDEM State Codes and Regulations.
FY 2012-2013 Division Objectives	Achieve final completion of all capital improvements in accordance with RIDEM Consent Order.

EXPENSES - WATER POLLUTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual FY 2010	Actual FY 2011	Budget FY 2012	YTD 2012 Expenses
50101	REGULAR SALARIES	476,050	62,082	44,777	28,330
50102	TEMPORARY SALARIES	-	-	-	-
50103	OVERTIME WAGES	93,297	22,406	5,000	9,806
50104	LONGEVITY WAGES	7,715	4,030	4,030	4,030
50105	ACTING WAGES	-	-	-	-
50106	HOLIDAY WAGES	2,817	729	-	258
50110	WORKER'S COMP WAGES	15,036	-	-	-
50113	OUTSIDE SERVICES	2,100,845	3,651,594	3,734,212	1,083,416
50114	PART-TIME SERVICES	2,655	-	-	-
50118	UNREIMBURSED MEDICAL EXPENSES	-	-	-	-
50120	BLUE CROSS/DENTAL	129,857	18,063	18,156	13,658
50121	SOCIAL SEC (FICA)	60,319	10,610	4,116	3,203
50122	MUNICIPAL PENSION	81,360	10,955	8,824	5,597
50124	EMPLOYEE ASSISTANCE	420	50	21	21
50125	DEFERRED COMPENSATION	5,000	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	700	-	-	-
50127	EMPLOYEE BENEFIT - CLOTHING	200	125	125	-
50140	ENGINEERING LABOR	-	-	-	-
50143	MED JNS COPAY	(11,968)	(1,292)	(936)	(598)
50155	TERMINATION PAY - VAC	24,631	391	-	-
50156	TERMINATION PAY - SICK	-	25,241	-	-
50157	TERMINATION PAY - LONGEVITY	15,675	1,280	-	-
50158	TERMINATION PAY - COMP	-	-	-	-
50201	REPAIRS, BUILDINGS	5,981	-	-	-
50204	REPAIRS - MEC-ORTEQUIP	85,596	-	-	-
50205	OFFICE EQUIPMENT MAINTENANCE	105	-	-	-
50206	MAINTENANCE - SIGNAL SYSTEM	2,986	-	-	-
50207	REPAIRS, AUTO MAINT	3,927	-	-	-
50208	POSTAGE	100	47	-	-
50209	OFFICE SUPPLIES	473	-	-	-
50211	MEDICAL SUPPLIES	38	-	-	-
50212	SMALL TOOLS	4,330	-	-	-
50213	ELEC-MECH SUPPLIES	3,881	-	-	-
50214	CLEANING/HSHLD SUPPLIES	983	-	-	-
50215	UNIFORMS & PERS. EQUIP	11,132	300	-	150
50216	FOOD	527	-	-	-
50217	CHEMICALS	80,736	-	-	-
50218	GAS - OIL - LUBRICANTS	11,331	-	-	-
50219	PAINT	865	-	-	-
50223	FUEL - HEATING	51,220	-	-	-
50224	ELECTRICITY	361,071	389,441	350,000	177,260
50226	WATER	12,519	-	-	-
50227	ADVERTISING, PRINTING	-	-	-	-
50228	TRAVEL & TRAINING	235	-	-	-
50229	SUPPLIES	6,319	-	-	-
50233	COMMUNICATION EXPENSES	-	-	-	-
50234	INSURANCE - STP	96,390	143,200	90,000	-
50237	SLUDGE DISPOSAL	446,970	-	-	-
50238	MILEAGE REIMBURSEMENT	-	-	-	-
50250	DUES & SUBSCRIPTIONS	1,323	-	-	-
50266	LEASE EQUIPMENT	-	-	-	-
50305	INTEREST ON BONDS	142,738	470,638	751,579	310,391
50306	PRINCIPAL ON BONDS	-	-	552,313	124,385

EXPENSES - WATER POLLUTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual FY 2010	Actual FY 2011	Budget FY 2012	YTD 2012 Expenses	Proposed FY 2013
50101	REGULAR SALARIES	476,050	62,082	44,777	28,330	101,031
50102	TEMPORARY SALARIES	-	-	-	-	-
50103	OVERTIME WAGES	93,297	22,406	5,000	9,806	5,000
50104	LONGEVITY WAGES	7,715	4,030	4,030	4,030	8,360
50105	ACTING WAGES	-	-	-	-	-
50106	HOLIDAY WAGES	2,817	729	-	258	-
50110	WORKER'S COMP WAGES	15,036	-	-	-	-
50113	OUTSIDE SERVICES	2,100,845	3,651,594	3,734,212	1,083,416	3,734,212
50114	PART-TIME SERVICES	2,655	-	-	-	-
50118	UNREIMBURSED MEDICAL EXPENSES	-	-	-	-	-
50120	BLUE CROSS/DENTAL	129,857	18,063	18,156	13,658	27,945
50121	SOCIAL SEC (FICA)	60,319	10,610	4,116	3,203	8,368
50122	MUNICIPAL PENSION	81,360	10,955	8,824	5,597	23,249
50124	EMPLOYEE ASSISTANCE	420	50	21	21	21
50125	DEFERRED COMPENSATION	5,000	-	-	-	-
50126	EMPL BEN PHYS FIT / FLEX	700	-	-	-	125
50127	EMPLOYEE BENEFIT - CLOTHING	200	125	125	-	150
50140	ENGINEERING LABOR	-	-	-	-	-
50143	MED INS COPAY	(11,968)	(1,292)	(936)	(598)	(2,305)
50155	TERMINATION PAY - VAC	24,631	391	-	-	-
50156	TERMINATION PAY - SICK	-	25,241	-	-	-
50157	TERMINATION PAY - LONGEVITY	15,675	1,280	-	-	-
50158	TERMINATION PAY - COMP	-	-	-	-	-
50201	REPAIRS, BUILDINGS	5,981	-	-	-	-
50204	REPAIRS - MEC-PORTEQUIP	85,596	-	-	-	-
50205	OFFICE EQUIPMENT MAINTENANCE	105	-	-	-	-
50206	MAINTENANCE - SIGNAL SYSTEM	2,986	-	-	-	-
50207	REPAIRS, AUTO MAINT	3,927	-	-	-	-
50208	POSTAGE	100	47	-	-	-
50209	OFFICE SUPPLIES	473	-	-	-	-
50211	MEDICAL SUPPLIES	38	-	-	-	-
50212	SMALL TOOLS	4,330	-	-	-	-
50213	ELEC-MECH SUPPLIES	3,881	-	-	-	-
50214	CLEANING/HSHLD SUPPLIES	983	-	-	-	-
50215	UNIFORMS & PERS. EQUIP	11,132	300	-	150	-
50216	FOOD	527	-	-	-	-
50217	CHEMICALS	80,736	-	-	-	-
50218	GAS - OIL - LUBRICANTS	11,331	-	-	-	-
50219	PAINT	865	-	-	-	-
50223	FUEL - HEATING	51,220	-	-	-	-
50224	ELECTRICITY	361,071	389,441	350,000	177,260	350,000
50226	WATER	12,519	-	-	-	-
50227	ADVERTISING, PRINTING	-	-	-	-	-
50228	TRAVEL & TRAINING	235	-	-	-	-
50229	SUPPLIES	6,319	-	-	-	-
50233	COMMUNICATION EXPENSES	-	-	-	-	-
50234	INSURANCE - STP	96,390	143,200	90,000	-	90,000
50237	SLUDGE DISPOSAL	446,970	-	-	-	-
50238	MILEAGE REIMBURSEMENT	-	-	-	-	-
50250	DUES & SUBSCRIPTIONS	1,323	-	-	-	-
50266	LEASE EQUIPMENT	-	-	-	-	-
50305	INTEREST ON BONDS	142,738	470,638	751,579	310,391	751,579
50306	PRINCIPAL ON BONDS	-	-	552,313	124,385	552,313

EXPENSES - WATER POLLUTION

50308	BOND FEES	-	-	-	15,050	-
50401	OFFICE EQUIPMENT	-	-	-	-	-
50405	AUTO EQUIPMENT	-	-	-	-	-
50410	STRUCTURES/IMPROVEMENTS	-	-	-	-	-
50827	DEPRECIATION EXPENSE	880,428	869,625	-	-	-
50839	AMORTIZE LOAN ISSUANCE COST	10,850	21,305	-	-	-
50101	REGULAR SALARIES	26,659	-	-	-	-
50102	TEMPORARY SALARIES	10,871	-	-	-	-
50103	OVERTIME WAGES	2,200	-	-	-	-
50104	LONGEVITY WAGES	-	-	-	-	-
50113	OUTSIDE SERVICES	523,657	975,133	1,003,785	274,671	1,003,785
50118	UNREIMBURSED MEDICAL EXPENSES	-	-	-	-	-
50120	BLUE CROSS/DENTAL	3,222	-	-	-	-
50121	SOCIAL SEC (FICA)	2,852	126	-	-	-
50122	MUNICIPAL PENSION	4,303	-	-	-	-
50124	EMPLOYEE ASSISTANCE	42	-	-	-	-
50143	MED INS COPAY	(1,054)	-	-	-	-
50155	TERMINATION PAY - VAC	4,809	-	-	-	-
50156	TERMINATION PAY - SICK	-	1,643	-	-	-
50201	REPAIRS, BUILDINGS	-	-	-	-	-
50203	REPAIRS - SEWERS	29,909	-	-	-	-
50204	REPAIRS - MEC-PORTEQUIP	65,907	-	-	-	-
50206	MAINTENANCE - SIGNAL SYSTEM	4,131	-	-	-	-
50207	REPAIRS, AUTO MAINT	65	-	-	-	-
50208	POSTAGE	-	-	-	-	-
50209	OFFICE SUPPLIES	-	-	-	-	-
50211	MEDICAL SUPPLIES	-	-	-	-	-
50212	SMALL TOOLS	145	-	-	-	-
50213	ELEC-MECH SUPPLIES	1,361	-	-	-	-
50214	CLEANING/HSULD SUPPLIES	-	-	-	-	-
50215	UNIFORMS & PERS. EQUIP	1,070	-	-	-	-
50216	FOOD	-	-	-	-	-
50217	CHEMICALS	2,047	-	-	-	-
50218	GAS - OIL - LUBRICANTS	1,109	-	-	-	-
50219	PAINT	-	-	-	-	-
50223	FUEL - HEATING	202	-	-	-	-
50224	ELECTRICITY	183,374	188,906	200,000	85,375	200,000
50226	WATER	3,923	-	-	-	-
50228	TRAVEL & TRAINING	-	-	-	-	-
50229	SUPPLIES	1,343	-	-	-	-
50233	COMMUNICATION EXPENSES	-	-	-	-	-
50234	INSURANCE - STP	-	-	206,250	42,302	149,996
50238	MILEAGE REIMBURSEMENT	-	-	-	-	-
50243	NBC SEWER CHARGE	3,033,960	2,548,510	3,000,000	1,135,753	3,000,000
50250	DUES & SUBSCRIPTIONS	-	-	-	-	-
50265	DISTRIBUTION AND COLLECTION	300,000	-	-	-	-
50305	INTEREST ON BONDS	194,147	-	838,914	229,749	838,914
50306	PRINCIPAL ON BONDS	-	-	356,450	401,978	356,450
50405	AUTO EQUIPMENT	-	-	-	-	-
50410	STRUCTURES/IMPROVEMENTS	-	-	-	-	-

TOTAL EXPENSES

9,627,918 9,415,137 11,167,616 3,944,788 11,199,194

OTHER REVENUES

DEPARTMENT/DIVISION	REVENUES	EXPENSES
Building Official	625,000	531,016
City Clerk	967,300	535,269
DPW	65,472	178,153
Engineering	400	249,538
Municipal Court	239,930	18,578
Parks & Recreation	134,545	1,690,191
City Planner	1,245	539,867
Zoning/Highway	26,000	2,427,073
Police	662,100	14,316,711
Library	30,000	2,029,812
Fire	1,079,130	15,796,112

5.1 CDBG/TRUSTS/GRANTS	REVENUES	EXPENSES
Capital Improvement	165,370	165,370
CDBG	1,430,709	1,430,709
Trusts/Grants/Other	724,224	724,224
Revolving Loan	73,507	73,507
	<u>2,393,810</u>	<u>2,393,810</u>

8.1 SCHOOL GRANTS	REVENUES	EXPENSES
IDEA Part B	1,532,064	1,532,064
IDEA Pre-School	47,608	47,608
Title I	1,358,203	1,358,203
Title II	458,188	458,188
Title III	72,398	72,398
Title IV	-	-
Perkins	268,202	268,202
VTA	50,000	50,000
Race to the Top	376,319	376,319
	<u>4,162,982</u>	<u>4,162,982</u>

CITY OF EAST PROVIDENCE
REVENUE SUMMARY
FISCAL 2013

	FY 2012	FY 2013
Account Description	REVISED	PROPOSED
PROPERTY TAXES		
TAX COLLECTIONS	93,420,034	96,250,000
TOWN STATE AID		
DISTRESSED COMMUNITY	420,846	-
TELEPHONE (CORP) TAX	527,000	566,091
MEALS TAX	775,000	788,612
HOTEL TAX	32,544	35,489
PILOT - HOSPITAL	90,000	163,162
LIBRARY CONST. AID	120,200	115,000
LIBRARY AID & OTHER	400,555	416,425
MOTOR VEHICLE	445,084	448,434
SCHOOL HOUSING AID	1,198,113	1,375,510
STATE REVAL REIMB	124,418	
ADDITIONAL HOUSING AID	104,000	572,000
SCHOOL STATE AID	24,440,946	26,284,637
SCHOOL OTHER		
SCHOOL GROUP HOME	636,000	636,000
SCHOOL HIGH COST SPED ED		66,183
SCHOOL NON PUBLIC TRANS		6,485
SCHOOL MEDICAID/OTHER	1,506,574	2,000,000
ALCOHOLIC BEVERAGES	130,000	130,000
VICTUALLING	23,563	23,563
MISC LICENSES	57,753	57,753
SUNDAY SALES	8,400	8,400
SECOND HAND	3,088	3,088
ADVERTISING	27,456	27,456
HEATING PERMITS	56,796	-
MISCELLANEOUS FEES	7,813	7,813
HUNTING & FISHING	119	119
MARRIAGE	1,756	1,756
BUILDING PERMITS	395,936	-
PLUMBING PERMITS	22,457	-
POLICE TOWER RENTAL	65,000	65,000
ELECTRICAL PERMITS	65,000	-
POLICE LICENSES & PERMITS	60,000	60,000
REALTY TAX REVENUE	250,959	250,959
ADVANCE CLEANING & CLEARING	30,000	30,000
RECREATION FEES	4,095	4,095
PARKS/FIELD RENTALS	134,545	134,545
MAPS - ENG DIV.	400	400
RADON CONTROL FEE	2,000	2,000
VITAL STATISTICS	6,922	6,922

CITY OF EAST PROVIDENCE
REVENUE SUMMARY
FISCAL 2013

	FY 2012	FY 2013
Account Description	REVISED	PROPOSED
HISTORICAL RECORDS	5,500	5,500
SUB-DIVISION FEES	1,245	1,245
POLICE FILING	2,100	2,100
ADM FEE - POLICE DETAIL	35,000	35,000
COIN OP-CITY CLERK	4,857	4,857
RECORDING DEEDS ETC.	299,601	299,601
PROBATE FEES	79,109	79,109
VITAL RECORDS	34,404	34,404
STREET CUTS	1,500	1,500
LEVIES	8,000	8,000
AUCTIONEERS FEES	1,000	1,000
ZONING RECORDING FEES	1,000	1,000
ZONING FEES	25,000	25,000
E PROV HOUSING AUTHORITY	106,614	106,614
MISCELLANEOUS REVENUE	304,200	304,200
CERTIFIED LIENS	28,000	28,000
RENT ON PROPERTY	298,355	116,840
CURBING ASSESS REVENUE	63,972	-
HEALTHCARE	201,438	-
OTHER INCOME	8,626	8,626
PROGRAMS	15,000	15,000
COPY REVENUE	113	113
TRAFFIC VIOLATION	200,000	200,000
CITY VIOLATIONS	39,930	39,930
SURPLUS	6,000,000	
FIRE RESCUE FEES	979,130	1,375,000
SMOKE DETECTORS	100,000	100,000
VEHICLE DETIALS	100,000	100,000
TRASH BAG RESERVE	95,000	95,000
INVESTMENT INCOME	5,571	5,571
WATER ADMIN FEES	30,000	30,000
SCHOOL ADMIN FEES	60,000	60,000
LIBRARY FINES	30,000	30,000
HOMESTEAD PHASE OUT		466,667
INCENTIVE		283,333
TAX OFFSET		159,838
PARKS REC FEES TO RESTRICTED		(94,000)
TOTAL REVENUES	134,759,637	134,466,945