



CITY OF CRANSTON

PROPOSED 2024-2025

MUNICIPAL BUDGET

MAYOR KENNETH J. HOPKINS



2024-2025 Budget Assumptions

- The proposed FY25 General Fund budget is \$323.3 Million as compared to FY24's adopted budget of \$325.7 Million representing a \$2.4 Million or 0.7% decrease from FY24's adopted budget.
- The FY25 budget includes a **zero** percent tax rate increase. After completing the state-mandated property tax revaluation, the proposed residential real estate tax rate for FY25 is \$13.41/thousand as compared to \$18.90/thousand in the current fiscal year. Likewise, the proposed commercial real estate and tangible personal property tax rate for FY25 is \$20.12/thousand as compared to \$28.35/thousand in the current fiscal year.
- This budget does not include any fee increase for services provided by the city.
- The budget was built using zero dollars from the American Rescue Plan Act (ARPA) as compared to \$4.8 Million in FY24.
- The total appropriation for the School Department for FY25 is \$179.8 million, an increase of \$1.1 million from the FY24 adopted budget of \$178.7 million.
- This budget contains \$22.5 million in proposed contributions to the City's Police and Fire Pension Fund. The City will contribute 100% of the Annual Required Contribution or ARC. The City's Other Post Employment Benefits (OPEB) has also been budgeted at 100% of the ARC or \$5.5 million.
- The contribution rate for all municipal employees who participate in Employees Retirement System of Rhode Island has decreased for FY25 by 0.86% to 9.06% from 9.92% for FY24. The police members' rate increased 0.44% to 15.84% for FY25 from 15.40% for FY24 and the fire members' rate increased by 0.41% to 8.34% for FY25 from 7.93% for FY24. The City's contributions rates to TIAA remain unchanged for FY25.
- The total grants for CDBG decreased \$0.2 Million to \$1.3 million in FY25 from \$1.5 Million for FY24.
- There is no increase to the Sewer rate for FY25 due primarily to the continued savings recognized by the payoff of debt service related to the lease of the facility.

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**City of Cranston
Budget Summary
Municipal Budget 2024-2025
Summary Overview**

Revenues	Proposed Budget	Adopted Budget	Adopted Variance
Current Tax Revenue	186,655,485	0	(186,655,485)
Prior Years	325,000	0	(325,000)
Delinquent Taxes	175,000	0	(175,000)
Abatements	(250,000)	0	250,000
Net Taxes	186,905,485	0	(186,905,485)
Interest and Penalties on Property Tax	835,000	0	(835,000)
Excise Tax Phase Out	22,312,247	0	(22,312,247)
PILOT	4,037,181	0	(4,037,181)
CHA PILOT	145,000	0	(145,000)
Public Service Corporation Tax	1,095,441	0	(1,095,441)
School State Aid	75,642,250	0	(75,642,250)
Other School Revenue	5,100,000	0	(5,100,000)
State Housing Aid	2,622,138	0	(2,622,138)
State Restaurant Tax	3,008,284	0	(3,008,284)
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	110,000	0	(110,000)
3rd Party Rescue	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,000,000	0	(1,000,000)
Other General Fund Revenue	15,915,138	0	(15,915,138)
Total Other Revenues	136,422,679	0	(136,422,679)
Total Revenues	323,328,164	0	(323,328,164)
Expenditures			
Administration	10,300,098	0	(10,300,098)
Safety Services	94,805,363	0	(94,805,363)
Public Works	17,898,777	0	(17,898,777)
Parks and Recreation	3,086,354	0	(3,086,354)
Public Libraries	4,063,523	0	(4,063,523)
Senior Services	2,483,288	0	(2,483,288)
Municipal Indebtedness	10,650,190	0	(10,650,190)
School System	179,822,712	0	(179,822,712)
Other Expenditures	217,859	0	(217,859)
Total Expenditures	323,328,164	0	(323,328,164)
Net Surplus (Deficit)	0	0	(0)

City of Cranston
Budget Summary Detail
Fiscal Year: 2025

Account	Description	Proposed Budget	Amended Budget	Final Variance
Revenues				
0000	General Fund	226,979,537	0	(226,979,537)
1102	City Clerk	2,940,960	0	(2,940,960)
1107	Municipal Court	767,000	0	(767,000)
1108	Board of Canvassers	250	0	(250)
1109	City Planning	125,000	0	(125,000)
1110	Economic Development	0	0	0
1111	Department of Inspections	2,582,275	0	(2,582,275)
1112	Finance	3,200,000	0	(3,200,000)
1114	Division of Assessments	10,000	0	(10,000)
1115	Div. Of Contracts and Purch.	50,000	0	(50,000)
1116	Information Technologies	0	0	0
1117	Treasury and Collections	263,750	0	(263,750)
1200	Fire	1,282,700	0	(1,282,700)
1202	Police	2,027,000	0	(2,027,000)
1203	Police-Animal Control	2,500	0	(2,500)
1300	Public Works	60,000	0	(60,000)
1301	Public Safety	3,500	0	(3,500)
1302	Highway Maintenance	150,000	0	(150,000)
1303	Engineering	5,000	0	(5,000)
1305	Care of Trees	0	0	0
1306	Refuse Removal & Disposal	194,500	0	(194,500)
1307	Fleet Mgmt.	0	0	0
1400	Dept. of Parks and Recreation	425,000	0	(425,000)
1500	Public Libraries	841,057	0	(841,057)
1600	Senior Services - Administration	39,500	0	(39,500)
1601	Senior Services - Programs	22,000	0	(22,000)
1602	Senior Services - Adlt Day Care	310,000	0	(310,000)
1603	Senior Services - Social Services	75,500	0	(75,500)
1604	Senior Services - Transvan	35,787	0	(35,787)
1605	Senior Services - Nutrition	112,098	0	(112,098)
1606	Senior Services - RSVP	75,000	0	(75,000)
1800	Transfer to Schools - Unrest.	80,742,250	0	(80,742,250)
1902	Harbor Master	6,000	0	(6,000)
Grand Total		323,328,164	0	(323,328,164)

City of Cranston
Budget Summary Detail
Fiscal Year: 2025

Account	Description	Proposed Budget	Amended Budget	Final Variance
	Expenditures			
1101	Executive	704,844	0	(704,844)
1102	City council	357,636	0	(357,636)
1103	Department of Law	588,350	0	(588,350)
1104	Department of Personnel	220,896	0	(220,896)
1105	City Clerk	564,416	0	(564,416)
1106	Probate Court	18,839	0	(18,839)
1107	Municipal Court	323,637	0	(323,637)
1108	Board of Canvassers	613,160	0	(613,160)
1109	City Planning Commission	542,421	0	(542,421)
1110	Div. of Economic Development	122,559	0	(122,559)
1111	Department of Inspections	1,237,068	0	(1,237,068)
1112	Finance	1,489,781	0	(1,489,781)
1113	City Controllers Office	625,270	0	(625,270)
1114	Division of Assessments	538,180	0	(538,180)
1115	Div. of Contracts and Purch.	252,315	0	(252,315)
1116	Department of Information Technol	1,423,749	0	(1,423,749)
1117	Treasury and Collections	676,976	0	(676,976)
1200	Fire	35,843,422	0	(35,843,422)
1201	Fire Alarm	303,000	0	(303,000)
1202	Police	29,263,245	0	(29,263,245)
1203	Animal Control Officers	361,278	0	(361,278)
1204	Rescue Fund	1,165,000	0	(1,165,000)
1205	Long Term Debt	27,869,418	0	(27,869,418)
1300	Department of Public Works	861,897	0	(861,897)
1301	Public Safety	139,767	0	(139,767)
1302	Division of Maintenance	4,403,291	0	(4,403,291)
1303	Division of Engineering	369,379	0	(369,379)
1304	Div. of Bldg. Maintenance	2,691,380	0	(2,691,380)
1305	Care of Trees	255,000	0	(255,000)
1306	Refuse Removal & Disposal	7,648,775	0	(7,648,775)
1307	Fleet Management	1,529,288	0	(1,529,288)
1400	Dept. of Parks and Recreation	3,086,354	0	(3,086,354)
1500	Public Libraries	4,063,523	0	(4,063,523)
1600	Senior Svs - Administration	437,578	0	(437,578)
1601	Senior Services - Programs	132,625	0	(132,625)
1602	Senior Svs - Adlt Day Care	507,608	0	(507,608)
1603	Senior Svs - Social Services	288,764	0	(288,764)
1604	Senior Services - Transvan	423,857	0	(423,857)
1605	Senior Services - Nutrition	569,293	0	(569,293)
1606	Senior Services-RSVP	123,563	0	(123,563)
1700	Municipal Indebtedness	10,650,190	0	(10,650,190)
1800	Transfer to Schools - Unrest.	179,822,712	0	(179,822,712)
1900	Cranston Community Grants	180,000	0	(180,000)
1901	Misc. Boards and Comm.	33,089	0	(33,089)
1902	Harbor Master	4,770	0	(4,770)
1950	Transfers to Other Funds	0	0	0
	Total	323,328,164	0	(323,328,164)
	Net Surplus (Deficit)	0	0	(0)

**City of Cranston
Comparative Summary of Operating Revenues
FY25**

Summary of Revenues	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
Current Tax Revenue	186,620,937	187,650,679	186,943,125	185,943,900	183,212,733	186,655,485	186,655,485	0	(186,655,485)
Prior Years	1,045,009	804,427	640,507	433,398	440,000	300,000	325,000	0	(325,000)
Delinquent Taxes	506,399	519,262	233,047	196,859	279,172	150,000	175,000	0	(175,000)
Abatements	(121,839)	(139,769)	(183,210)	(241,487)	(197,910)	(180,000)	(250,000)	0	250,000
Net Taxes	188,050,506	188,834,598	187,633,468	186,332,669	183,733,995	186,925,485	186,905,485	0	(186,905,485)
Interest and Penalties on Property Tax	1,089,022	1,026,443	678,523	793,702	758,646	830,000	835,000	0	(835,000)
Excise Tax Phase Out	5,915,970	10,089,725	4,204,052	13,521,221	22,312,247	22,312,247	22,312,247	0	(22,312,247)
PILOT	5,386,022	0	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	0	(4,037,181)
CHA PILOT	129,078	138,376	143,742	139,519	145,573	145,000	145,000	0	(145,000)
Public Service Corporation Tax	1,020,662	1,011,274	967,705	1,006,575	1,095,441	1,006,575	1,095,441	0	(1,095,441)
School State Aid	61,037,669	64,206,366	68,878,395	68,799,617	71,186,671	72,721,598	75,642,250	0	(75,642,250)
Other School Revenue	2,645,000	2,915,000	3,215,000	3,215,000	8,080,503	6,940,892	5,100,000	0	(5,100,000)
State Housing Aid	1,940,633	2,043,463	2,642,659	2,248,723	2,248,540	1,974,322	2,622,138	0	(2,622,138)
State Restaurant Tax	1,971,841	1,977,969	1,842,554	2,185,308	2,638,405	2,676,606	3,008,284	0	(3,008,284)
State Aid-Distressed Communities	1,233,378	2,547,805	556,512	2,685,555	1,342,778	0	0	0	0
Johnson & Wales Aid	219,399	241,078	218,742	224,244	190,760	220,000	110,000	0	(110,000)
3rd Party Rescue	4,285,081	4,218,980	3,718,599	3,380,999	3,340,504	4,000,000	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,000,000	1,000,000	1,000,000	1,025,500	1,025,500	1,000,000	1,000,000	0	(1,000,000)
Other Financing Sources	0	0	0	0	0	0	0	0	0
COVID stimulus	0	0	15,323,769	7,871,661	19,441,398	4,817,621	0	0	0
Total	275,924,262	280,251,077	293,030,268	298,209,171	322,545,123	309,599,974	307,413,026	0	(307,413,026)
Departmental Revenues:									
City Clerk	3,013,706	4,199,655	3,986,135	5,001,186	3,785,650	4,764,850	2,940,960	0	(2,940,960)
Municipal Court	687,409	502,029	441,414	479,978	557,365	586,000	767,000	0	(767,000)
Board of Canvassing	445	154	283	84	467	250	250	0	(250)
City Planning	54,480	45,665	40,426	89,172	110,957	150,000	125,000	0	(125,000)
Economic Development	0	0	1,900	3,228	0	0	0	0	0
Department of Inspections	1,609,991	1,574,204	1,838,281	2,145,067	2,063,682	2,398,450	2,582,275	0	(2,582,275)
Finance	756,537	658,673	166,642	185,066	1,902,494	1,995,856	3,200,000	0	(3,200,000)
Division of Assessments	9,309	9,064	360,734	13,575	9,875	10,000	10,000	0	(10,000)
Div. of Contracts and Purch.	33,887	12,929	29,118	19,323	31,755	261,500	50,000	0	(50,000)
Information Technology	0	0	0	0	0	0	0	0	0
Treasury and Collections	345,129	311,400	319,342	276,039	269,255	257,750	263,750	0	(263,750)
Fire	1,330,570	1,484,739	2,168,504	1,360,570	593,509	1,825,544	1,282,700	0	(1,282,700)
Police	809,993	777,131	700,689	917,607	1,149,613	1,159,500	2,027,000	0	(2,027,000)
Police-Animal Control	3,366	2,595	2,790	3,316	3,052	3,000	2,500	0	(2,500)
Public Works	120,756	65,604	63,150	360,258	152,783	82,000	60,000	0	(60,000)
Public Safety	2,990	10,843	2,695	1,747	0	2,500	3,500	0	(3,500)
Division of Highway	115,724	75,962	122,975	113,901	141,389	150,000	150,000	0	(150,000)
Division of Engineering	460	17,050	38,160	40,280	0	30,000	5,000	0	(5,000)
Care of Trees	0	0	0	0	0	0	0	0	0
Refuse Removal & Disposal	120,711	95,277	172,408	202,855	142,667	192,900	194,500	0	(194,500)
Fleet Management	0	0	0	0	0	0	0	0	0
Dept. of Parks and Recreation	400,370	139,133	286,911	376,438	426,759	375,000	425,000	0	(425,000)
Public Libraries	674,627	673,335	680,334	706,078	741,281	839,057	841,057	0	(841,057)
Senior Services - Administration	117,489	94,047	161,458	59,512	20,698	132,771	39,500	0	(39,500)
Senior Services - Programs	20,847	15,097	7,751	19,004	18,562	18,544	22,000	0	(22,000)
Senior Services - Adult Day Care	344,378	327,630	143,146	265,126	301,356	310,000	310,000	0	(310,000)
Senior Services - Social Services	26,500	14,500	64,608	81,516	38,724	6,000	75,500	0	(75,500)
Senior Services - Transvan	24,928	13,235	5,779	12,811	39,577	25,000	35,787	0	(35,787)
Senior Services - Nutrition	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	0	(112,098)
Senior Services - RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	0	(75,000)
Harbor Master	6,060	4,940	5,730	5,490	5,905	6,500	6,000	0	(6,000)
Other	226,474	350,149	270,488	248,956	269,811	306,344	308,761	0	(308,761)
Total	11,971,841	12,410,812	12,962,939	13,683,383	13,225,681	16,118,101	15,915,138	0	(15,915,138)
Revised Total	287,896,103	292,661,889	305,993,208	311,892,554	335,770,804	325,718,075	323,328,164	0	(323,328,164)

**City Of Cranston
Detail Revenues
FY25**

Group:	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
Group: 0000	Taxes, State Aid & General Revenues									
41110	ABATEMENTS	(121,839)	(139,769)	(183,210)	(241,487)	(197,910)	(180,000)	(250,000)	0	250,000
41164	TAX REVENUE 2009 FY10	18,878	0	0	0	0	0	0	0	0
41165	TAX REVENUE 2010 FY11	26,133	25,136	0	0	0	0	0	0	0
41166	TAX REVENUE 2011 FY12	28,186	18,053	17,422	0	0	0	0	0	0
41167	TAX REVENUE 2012 FY13	33,879	21,394	19,019	11,886	0	0	0	0	0
41168	TAX REVENUE 2013 FY14	49,991	23,311	20,687	13,106	6,634	0	0	0	0
41169	TAX REVENUE 2014 FY15	53,449	37,875	20,462	10,719	7,611	0	0	0	0
41170	TAX REVENUE 2015 FY16	63,814	38,700	16,390	14,820	8,456	0	0	0	0
41171	TAX REVENUE 2016 FY17	232,068	132,962	27,373	19,113	13,487	0	0	0	0
41172	TAX REVENUE 2017 FY18	1,045,009	221,830	35,035	77,659	16,314	0	0	0	0
41173	TAX REVENUE 2018 FY19	186,620,937	804,427	76,660	41,131	66,501	0	0	0	0
41174	TAX REVENUE 2019 FY20	0	187,650,679	640,507	69,771	59,040	0	0	0	0
41175	TAX REVENUE 2020 FY21	0	0	186,943,125	433,398	39,783	0	0	0	0
41176	TAX REVENUE 2021 FY22	0	0	0	185,943,900	440,000	150,000	0	0	0
41177	TAX REVENUE 2022 FY23	0	0	0	0	183,212,733	300,000	175,000	0	(175,000)
41178	TAX REVENUE 2023 FY24	0	0	0	0	0	186,655,485	325,000	0	(325,000)
41179	TAX REVENUE 2024 FY25	0	0	0	0	0	0	186,655,485	0	(186,655,485)
41500	IN LIEU - CRANSTON HOUSING	129,078	138,376	143,742	139,519	145,573	145,000	145,000	0	(145,000)
41501	PUBLIC SERVICE CORPORATION TAX	1,020,662	1,011,274	967,705	1,006,575	1,095,441	1,006,575	1,095,441	0	(1,095,441)
41502	IN LIEU OF TAXES-PILOT	5,386,022	0	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	0	(4,037,181)
41503	EXCISE TAX PHASE-OUT	5,915,970	10,089,725	4,204,052	13,521,221	22,312,247	22,312,247	22,312,247	0	(22,312,247)
41504	INTEREST & PENAL ON PROP TAX	1,089,022	1,026,443	678,523	793,702	758,646	830,000	835,000	0	(835,000)
41505	SCHOOL HOUSING AID	1,940,633	2,043,463	2,642,659	2,248,723	2,248,540	1,974,322	2,622,138	0	(2,622,138)
41509	STATE AID-DISTRESSED COMMUNITIES	1,233,378	2,547,805	556,512	2,685,555	1,342,778	0	0	0	0
41510	JOHNSON AND WALES AID	219,399	241,078	218,742	224,244	190,760	220,000	110,000	0	(110,000)
41516	ESCHEATS AND GARNISHEE FEES	0	0	0	0	0	0	0	0	0
41517	AUCTIONEER FEES	1,205	1,096	600	655	739	1,000	750	0	(750)
41518	VOLUNTARY TAX PAYMTS	3,871	1,529	3,490	108	2,155	2,000	2,200	0	(2,200)
41519	HOTEL TAX - LAW 42-63.1-3	20,537	72,053	15,995	(31,854)	26,935	53,344	50,811	0	(50,811)
41520	RESTAURANT TAX	1,971,841	1,977,969	1,842,554	2,185,308	2,676,606	2,676,606	3,008,284	0	(3,008,284)
41521	3RD PARTY RESCUE-MEDICAID	1,085,231	1,043,328	1,153,120	736,033	620,503	1,000,000	1,000,000	0	(1,000,000)
41522	3RD PARTY RESCUE	3,199,850	3,175,652	2,565,479	2,644,966	2,720,001	3,000,000	3,600,000	0	(3,600,000)
41523	TELECOMMUNICATION TOWER	183,623	206,202	218,354	227,405	228,555	250,000	250,000	0	(250,000)
49125	NSF FEES	(6,035)	6,601	10,357	(7,133)	(17,413)	(25,000)	(20,000)	0	20,000
49130	OTHER REVENUE	23,272	62,668	21,692	59,775	28,841	25,000	25,000	0	(25,000)
49144	OTHER FINANCING SOURCES-BOND PR	0	0	0	0	0	0	0	0	0
49135	COVID-19 STIMULUS	0	0	15,323,769	7,871,661	19,441,398	4,817,621	0	0	0
49500	TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	0	0	0
49510	OVERHEAD ALLOCATION-ENTERPRISE F	1,000,000	1,000,000	1,000,000	1,025,500	1,025,500	1,000,000	1,000,000	0	(1,000,000)
	Total For Miscellaneous	212,468,066	213,479,860	221,207,361	226,443,510	243,547,760	230,243,828	226,979,537	0	(226,979,537)
Group: 1105	City Clerk									
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
42110	CERTIFIED COPIES	34,262	21,383	8,237	9,103	6,441	6,000	6,600	0	(6,600)
42111	BOWLING LIC	704	2,506	1,154	1,320	1,260	1,500	1,260	0	(1,260)
42112	ENTERTAINMENT LICENSES	4,635	4,875	4,260	4,960	5,235	5,000	5,500	0	(5,500)
42113	POOL TABLE LIC	545	200	271	0	100	250	200	0	(200)
42114	ALL NIGHT DINER LIC	2,100	2,140	2,400	2,255	2,100	2,400	2,100	0	(2,100)
42115	BINGO LIC	480	480	0	360	240	500	250	0	(250)
42116	LIQUOR LIC	206,393	210,728	191,401	197,745	207,625	210,000	210,000	0	(210,000)
42117	AMUSEMT MACH & DEV LIC	4,480	3,560	5,025	4,435	3,475	4,500	3,475	0	(3,475)
42118	PEDDLERS LIC	200	50	265	3,475	4,325	3,000	4,000	0	(4,000)
42119	HUNTING & FISHING LIC RECORD	0	0	0	22	0	0	0	0	0
42120	2ND HAND AUTO LIC	9,440	8,535	8,550	7,834	8,115	8,500	8,500	0	(8,500)
42121	SUNDAY SALES LIC	12,323	12,900	12,800	13,000	12,998	12,800	20,500	0	(20,500)
42122	VICTUALLING LIC	46,254	46,155	45,410	52,985	47,265	55,000	56,000	0	(56,000)
42123	MARRIAGE LIC	12,595	16,066	20,002	10,762	10,440	15,000	8,000	0	(8,000)
42124	INSTRUMENT RECORDING	613,614	723,007	889,128	819,128	546,602	1,550,000	675,000	0	(675,000)
42125	DOG LIC	7,997	6,720	5,855	6,761	9,147	6,800	12,600	0	(12,600)
42126	FISHING LICENSE RECORDING	0	0	0	0	0	0	0	0	0
42127	HUNTING LICENSE RECORDING	152	0	0	0	0	0	0	0	0
42128	MISC LICENSES	4,070	3,275	4,145	5,365	5,315	4,200	6,400	0	(6,400)
42129	PROBATE COURT FEES	101,136	95,177	92,650	116,267	129,356	150,000	150,000	0	(150,000)
42130	LEASING OF MOTOR VEH	1,050	474	762	154	466	750	450	0	(450)
42131	RECORDING TROUT LICENSE	68	0	436	0	0	0	0	0	0
42132	ITINERANT FOOD VENDOR	1,355	2,100	1,650	1,275	900	1,500	1,000	0	(1,000)
42133	PRIVATE DETECTIVE	1,950	2,575	1,850	1,050	1,200	1,100	1,600	0	(1,600)
42134	FIREARMS DEALERS LICENSE	650	400	300	100	1,200	100	1,200	0	(1,200)
42135	FLOWER VENDOR	250	0	250	400	250	250	250	0	(250)
42136	GRAVEL BKS,SHVLS,SCR LIC	125	125	125	125	125	200	125	0	(125)
42137	AUTO REPAIR LICENSE	9,200	9,800	9,200	9,010	8,400	9,000	15,600	0	(15,600)
42138	TOBACCO LICENSES	11,700	10,810	10,500	10,200	10,355	11,000	11,500	0	(11,500)
42139	APPLICATION FEE	4,830	4,095	2,250	3,087	2,930	3,500	3,100	0	(3,100)
42140	CERTIFIED VITALS	91,841	89,011	89,712	136,237	181,682	150,000	185,000	0	(185,000)
42141	LICENSE ADVERTISING	12,618	13,034	30,077	19,033	13,736	18,500	13,750	0	(13,750)
42142	PROBATE ADVERTISING	19,279	18,746	20,785	20,187	19,885	18,500	21,000	0	(21,000)
42143	ZONE CHANGES	7,905	17,233	5,228	21,443	18,358	15,000	16,000	0	(16,000)
42144	ABONONMENTS	1,000	2,000	0	36	22	0	0	0	0
42145	RI REAL ESTATE TAX ACCT	1,787,424	2,870,429	2,518,256	3,522,921	2,526,041	2,500,000	1,500,000	0	(1,500,000)
42146	VIOLATIONS	800	1,000	3,200	0	0	0	0	0	0
49110	CASH OVERAGES	129	65	2	78	72	0	0	0	0
49120	CASH SHORTAGES	152	0	0	75	(10)	0	0	0	0
49125	NSF FEES	0	0	0	0	0	0	0	0	0
	Total For City Clerk	3,013,706	4,199,655	3,986,135	5,001,186	3,785,650	4,764,850	2,940,960	0	(2,940,960)

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Group:	1107	Municipal Court	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42150			MUNICIPAL COURT - TRAFFIC FINES	687,409	497,379	416,086	464,842	545,767	570,000	750,000	0	(750,000)
42151			MUNICIPAL COURT - BUILDING CODE FIN	0	4,244	20,239	5,000	156	6,000	0	0	0
42152			MUNICIPAL COURT - ALL OTHER FINES	0	406	5,089	10,136	11,442	10,000	17,000	0	(17,000)
			Total For Municipal Court	687,409	502,029	441,414	479,978	557,365	586,000	767,000	0	(767,000)
Group:	1108	Board of Canvassers	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
49130			OTHER REVENUE	445	154	283	84	467	250	250	0	(250)
			Total For Board of Canvassers	445	154	283	84	467	250	250	0	(250)
Group:	1109	Department of Planning	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42155			CITY PLANNING	54,480	45,665	40,426	89,172	110,957	150,000	125,000	0	(125,000)
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
49400			FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
			Total For City Planning	54,480	45,665	40,426	89,172	110,957	150,000	125,000	0	(125,000)
Group:	1110	Division of Economic Development	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
49400			FEDERAL/STATE GRANTS	0	0	1,900	3,228	0	0	0	0	0
			Total For Economic Development	0	0	1,900	3,228	0	0	0	0	0
Group:	1111	Department of Inspections	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42160			BUILDING PERMITS	794,374	946,284	1,081,590	1,182,932	1,104,021	1,435,000	1,600,000	0	(1,600,000)
42161			PLUMBING PERMITS	276,656	243,264	300,334	296,350	327,470	335,000	360,000	0	(360,000)
42162			ELECT INSPEC PERMITS	377,339	172,425	182,217	179,368	220,124	200,000	215,000	0	(215,000)
42163			SIGNS - FEES ORD #86-16	901	0	86	0	0	0	0	0	0
42164			INSPECTIONS - PHOTO COPIES	0	200	164	0	491	600	600	0	(600)
42165			ZONING PERM. SIGN PERMIT FEES	13,869	9,894	14,372	11,374	14,260	12,250	30,000	0	(30,000)
42166			CERTIFICATE OF OCCUPANCY	14,631	9,205	8,787	8,025	8,182	8,000	9,000	0	(9,000)
42167			BLDG PERMIT-RADON SURCHARGE	2,208	2,632	3,675	3,329	1,869	2,000	2,000	0	(2,000)
42168			AMERICAN DISABILITIES ACT	76,755	59,713	69,341	119,842	103,375	100,000	105,000	0	(105,000)
42169			BUILDING BOARD OF APPEALS	167	250	300	275	75	300	75	0	(75)
42170			RESEARCH FEE	0	0	177	0	0	0	0	0	0
42171			INSPECTION FEE	980	1,430	1,508	763	761	800	1,600	0	(1,600)
42172			ADMINISTRATIVE PENALTIES	8,821	5,959	5,272	9,586	4,749	2,500	25,000	0	(25,000)
42173			ZONING CERTIFICATES	17,030	11,970	18,088	12,800	10,060	11,000	9,000	0	(9,000)
42174			DRAINLAYERS	0	0	0	0	0	0	0	0	0
42175			ZONING & ABANDONMENTS	11,390	7,630	44,700	21,700	20,050	16,000	25,000	0	(25,000)
42176			SOLAR PERMITS	14,868	103,349	107,669	298,723	248,196	275,000	200,000	0	(200,000)
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
49410			FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	0
			Total For Dept. of Inspections	1,609,991	1,574,204	1,838,281	2,145,067	2,063,682	2,398,450	2,582,275	0	(2,582,275)
Group:	1112	Finance Department	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
49130			OTHER REVENUE	15	45	11	0	17,578	100	15,000	0	(15,000)
49140			INTEREST INCOME	756,522	658,628	166,631	185,066	1,884,916	1,995,756	3,185,000	0	(3,185,000)
			Total For Finance	756,537	658,673	166,642	185,066	1,902,494	1,995,856	3,200,000	0	(3,200,000)
Group:	1114	Division of Assessment	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42180			RADIUS MAPS - ASSESSORS	9,309	9,064	9,952	13,575	9,875	10,000	10,000	0	(10,000)
49130			OTHER REVENUE	0	0	350,782	0	0	0	0	0	0
			Total For Div. Of Assessment	9,309	9,064	360,734	13,575	9,875	10,000	10,000	0	(10,000)
Group:	1115	Division of Contracts and Purchasing	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42185			FORFEIT CKS - BID PROPOSALS	350	0	0	0	0	0	0	0	0
42186			SCRAP SALES	33,537	12,929	29,118	19,323	31,755	261,500	50,000	0	(50,000)
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
			Total For Div. Of Cont. & Purch.	33,887	12,929	29,118	19,323	31,755	261,500	50,000	0	(50,000)

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Group:	1116	Division of Information Technologies	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
										As Submitted By the Mayor	As Amended By the Council	
42190			GIS REVENUES	0	0	0	0	0	0	0	0	0
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
			Total For Information Technologies	0	0	0	0	0	0	0	0	0
Group:	1117	Division of Treasury and Collections	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
42195			TREASURY AND TAX COLLECTION	89,186	96,011	126,276	89,907	63,371	65,000	66,000	0	(66,000)
42196			LEGAL FEES	248,011	200,671	191,928	178,615	188,265	180,000	185,000	0	(185,000)
42197			TAX SALE REDEMPTIONS	6,275	14,098	6,150	6,996	15,782	12,000	12,000	0	(12,000)
49110			CASH OVERAGES	528	226	25	169	6,786	1,000	1,000	0	(1,000)
49120			CASH SHORTAGES	(250)	(606)	(6,097)	(468)	(5,728)	(1,000)	(1,000)	0	1,000
49125			NSF FEES	1,380	1,000	1,060	820	780	750	750	0	(750)
			Total For Div. of Treas & Coll.	345,129	311,400	319,342	276,039	269,255	257,750	263,750	0	(263,750)
Group:	1200	Fire Department	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
43100			GAS PETROLEUM PERMITS	3,170	2,750	5,050	5,825	9,375	11,000	10,000	0	(10,000)
43101			REMOVAL HAZARDOUS TANKS	1,290	510	675	150	300	500	1,000	0	(1,000)
43102			FIRE DETECTION NEW HOMES	5,293	12,087	25,571	38,899	66,396	45,000	45,000	0	(45,000)
43103			PLAN REVIEW APPLICATION-COMM	47,327	84,089	115,130	45,820	35,342	40,000	100,000	0	(100,000)
43104			FIRE INSP - AUTO BODY SHOPS	650	0	0	60	45	200	200	0	(200)
43105			FIRE USES CHARGES	369	200	1,150	50	0	300	0	0	0
43106			FIRE INSPECTION - FIREWORKS	200	100	100	0	0	100	0	0	0
43107			FIRE INSP - EMERGENCY PLANNING	350	250	500	2,050	25,550	1,500	1,500	0	(1,500)
43108			SMOKE/CO	35,800	36,690	50,990	49,131	31,640	50,000	50,000	0	(50,000)
43900			REIMBURSE FOR FALSE ALARMS	0	0	0	0	0	0	0	0	0
49400			FEDERAL/STATE GRANTS	1,236,120	1,348,063	1,969,338	1,104,991	424,861	1,176,944	1,075,000	0	(1,075,000)
49410			FEMA REIMBURSEMENT	0	0	0	113,593	0	500,000	0	0	0
			Total For Fire	1,330,570	1,484,739	2,168,504	1,360,570	593,509	1,825,544	1,282,700	0	(1,282,700)
Group:	1202	Police Department	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
43200			POLICE - FINGERPRINTS	2,780	1,640	3,481	2,485	2,399	2,500	2,500	0	(2,500)
43201			PHOTOSTAT FEE POLICE DEPT	37,916	26,195	3,802	6,696	8,993	7,500	15,000	0	(15,000)
43202			POLICE DETAIL CARS	297,030	301,100	383,630	344,240	503,413	395,000	900,000	0	(900,000)
43203			APPLICATIONS-GAMES OF CHANCE	495	405	160	315	371	500	500	0	(500)
43204			ADMIN FEE-OUTSIDE DETAILS	111,940	97,940	138,160	139,351	149,677	145,000	250,000	0	(250,000)
43900			REIMBURSE FOR FALSE ALARMS	50,950	49,950	42,016	47,350	54,825	55,000	55,000	0	(55,000)
44500			VIN VERIFICATION	301,959	212,713	21,555	303,336	378,856	350,000	500,000	0	(500,000)
49130			OTHER REVENUE	3,488	25,898	60,519	51,048	50,676	54,000	54,000	0	(54,000)
49400			FEDERAL/STATE GRANTS	3,435	61,290	47,366	22,786	403	150,000	250,000	0	(250,000)
49403			TRAINING CENTER RENTAL	0	0	0	0	0	0	0	0	0
			Total For Police	809,993	777,131	700,689	917,607	1,149,613	1,159,500	2,027,000	0	(2,027,000)
Group:	1203	Animal Control	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
43300			ANIMAL SHELTER IMPOUND FEES	3,366	2,595	2,790	3,316	3,052	3,000	2,500	0	(2,500)
			Total For Police-Animal Cont.	3,366	2,595	2,790	3,316	3,052	3,000	2,500	0	(2,500)
Group:	1300	Department of Public Works	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
44100			DPW GRANTS	0	0	0	0	0	0	0	0	0
44101			STREET OPENING PERMIT REVENUES	88,363	81,450	63,150	78,575	113,512	82,000	60,000	0	(60,000)
44200			PUBLIC WORKS HIGHWAY MISC	0	0	0	0	39,271	0	0	0	0
49130			OTHER REVENUE	0	0	0	0	0	0	0	0	0
49410			FEMA REIMBURSEMENT	32,393	(15,846)	0	281,683	0	0	0	0	0
			Total For Dept. of Public Works	120,756	65,604	63,150	360,258	152,783	82,000	60,000	0	(60,000)
Group:	1301	Division of Public Safety	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
49130			OTHER REVENUE	2,990	10,843	2,695	1,747	0	2,500	3,500	0	(3,500)
			Total For Bur. Of Traffic Sfty	2,990	10,843	2,695	1,747	0	2,500	3,500	0	(3,500)
Group:	1302	Division of Highway Maintenance	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
44200			PUBLIC WORKS HIGHWAY MISC	115,724	75,962	122,975	113,901	141,389	150,000	150,000	0	(150,000)
			Total For Div. Of Highway	115,724	75,962	122,975	113,901	141,389	150,000	150,000	0	(150,000)

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Group:	2019	2020	2021	2022	2023	2024	2025		Final
							As Submitted	As Amended	
Account Description	Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
Group: 1303 Division of Engineering									
44300 INSPECTION FEE SUB-DIVISIONS	460	17,050	38,160	40,280	0	30,000	5,000	0	(5,000)
49130 OTHER REVENUE	0	0	0	0	0	0	0	0	0
Total For Div. of Engineering	460	17,050	38,160	40,280	0	30,000	5,000	0	(5,000)
Group: 1305 Care of Trees									
49400 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
Total For Care of Trees	0	0	0	0	0	0	0	0	0
Group: 1306 Refuse Removal and Disposal									
44401 HAULER LICENSE FEES	4,300	4,600	400	8,300	3,400	4,600	3,500	0	(3,500)
44402 WASTE BAGS REVENUE	37,200	36,800	65,199	70,000	66,000	75,000	75,000	0	(75,000)
44403 SCHOOL REFUSE REVENUE	75,168	47,364	101,676	118,882	63,427	107,000	115,000	0	(115,000)
44404 RI RECYCLE REBATE REV.	0	0	0	0	0	0	0	0	0
44405 REFUSE MISCELL. REVENUES	4,043	6,513	5,133	5,673	9,840	6,300	1,000	0	(1,000)
49400 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
Total For Refuse Rem and Disp	120,711	95,277	172,408	202,855	142,667	192,900	194,500	0	(194,500)
Group: 1307 Division of Fleet Management									
44500 VIN VERIFICATION	0	0	0	0	0	0	0	0	0
Total For Fleet Management	0	0	0	0	0	0	0	0	0
Group: 1400 Department of Parks and Recreation									
45000 PARKS AND RECREATION RECEIPTS	400,370	139,133	286,911	376,438	426,759	375,000	425,000	0	(425,000)
49400 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
Total For Dept. of Parks & Rec	400,370	139,133	286,911	376,438	426,759	375,000	425,000	0	(425,000)
Group: 1500 Public Libraries									
46100 PUBLIC LIBRARIES	75,000	65,000	41,500	41,500	41,500	41,500	65,712	0	(65,712)
46200 STATE AID LIBRARIES	599,627	608,335	638,834	664,578	699,781	797,557	775,345	0	(775,345)
Total For Public Libraries	674,627	673,335	680,334	706,078	741,281	839,057	841,057	0	(841,057)
Group: 1600 Senior Services - Administration									
47160 SENIOR SERVICES ADMINISTRATION	117,489	94,047	161,458	59,512	20,698	132,771	39,500	0	(39,500)
Total For Sr Svs-Admin.	117,489	94,047	161,458	59,512	20,698	132,771	39,500	0	(39,500)
Group: 1601 Senior Services - Programs									
47100 SENIOR SERVICES PROGRAMS	20,847	15,097	7,751	19,004	18,562	18,544	22,000	0	(22,000)
Total For Senior Svs Programs	20,847	15,097	7,751	19,004	18,562	18,544	22,000	0	(22,000)
Group: 1602 Senior Services - Adult Day Care									
47110 SENIOR SERVICES ADULT DAY CARE	344,378	327,630	143,146	265,126	301,356	310,000	310,000	0	(310,000)
Total For Senior Svs-Adlt Day Cr	344,378	327,630	143,146	265,126	301,356	310,000	310,000	0	(310,000)
Group: 1603 Senior Services - Social Services									
47120 SENIOR SERVICES SOCIAL SERVICE	26,500	14,500	64,608	81,516	38,724	6,000	75,500	0	(75,500)
Total For Sr Svs-Social Svs	26,500	14,500	64,608	81,516	38,724	6,000	75,500	0	(75,500)
Group: 1604 Senior Services - Transvan									
47130 SENIOR SERVICES TRANSVAN	24,928	13,235	5,779	12,811	39,577	25,000	35,787	0	(35,787)
Total For Sr Svs-Transvan	24,928	13,235	5,779	12,811	39,577	25,000	35,787	0	(35,787)
Group: 1605 Senior Services - Nutrition									
47140 SENIOR SERVICES NUTRITION	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	0	(112,098)
Total For Sr Svs-Nutrition	1,063,458	881,957	814,121	624,923	376,899	153,785	112,098	0	(112,098)

City Of Cranston
 Detail Revenues
 FY25

		2019	2020	2021	2022	2023	2024	2025	2025	Final
Group: 1606	Senior Services - RSVP	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
	Account Description							By the Mayor	By the Council	
47150	SENIOR SERVICES RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	0	(75,000)
	Total For Sr Svs-RSVP	51,249	53,814	66,969	70,281	71,597	75,000	75,000	0	(75,000)
Group: 1800 School System										
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
48500	STATE OF RI-SCHOOL AID	61,037,669	64,206,366	68,878,395	68,799,617	71,186,671	72,721,598	75,642,250	0	(75,642,250)
48501	SCHOOL MISCELLANEOUS	1,295,000	1,565,000	1,865,000	1,865,000	1,925,000	1,950,000	2,525,000	0	(2,525,000)
48502	SCHOOL FEDERAL MEDICAID	1,350,000	1,350,000	1,350,000	1,350,000	6,155,503	4,990,892	2,575,000	0	(2,575,000)
48503	FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0
	Total For Trans. To Schools	63,682,669	67,121,366	72,093,395	72,014,617	79,267,174	79,662,490	80,742,250	0	(80,742,250)
Group: 1902 Harbor Master										
	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
49130	OTHER REVENUE	6,060	4,940	5,730	5,490	5,905	6,500	6,000	0	(6,000)
	Total For Habor Master	6,060	4,940	5,730	5,490	5,905	6,500	6,000	0	(6,000)
Grand Total		287,896,103	292,661,889	305,993,208	311,892,554	335,770,804	325,718,075	323,328,164	0	(323,328,164)

**City of Cranston
Comparative Summary of Operating Expenditures
FY25**

Summary of Expenditures	2019	2020	2021	2022	2023	2024	2025	2025	Final Variance
	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
Executive	562,873	582,962	574,897	664,445	641,288	683,340	704,844	0	(704,844)
City council	260,094	311,470	296,139	317,553	316,324	344,687	357,636	0	(357,636)
Department of Law	1,187,790	820,373	1,306,758	658,428	2,274,560	642,950	588,350	0	(588,350)
Department of Personnel	168,498	187,196	163,825	220,265	212,055	223,138	220,896	0	(220,896)
City Clerk	1,581,810	2,052,726	1,934,799	2,418,516	1,964,743	1,953,479	564,416	0	(564,416)
Probate Court	18,839	19,010	18,906	18,906	18,958	18,839	18,839	0	(18,839)
Municipal Court	379,183	362,403	369,695	350,595	376,894	368,634	323,637	0	(323,637)
Board of Canvassers	405,700	287,276	486,505	329,487	607,193	394,362	613,160	0	(613,160)
City Planning Commission	386,736	428,249	437,399	493,158	488,069	532,696	542,421	0	(542,421)
Div. of Economic Development	177,968	180,650	198,724	213,072	139,898	131,662	122,559	0	(122,559)
Department of Inspections	963,275	999,381	1,015,530	1,212,151	1,257,108	1,222,749	1,237,068	0	(1,237,068)
Finance	1,468,085	1,742,085	1,764,038	1,814,932	3,324,487	1,759,341	1,489,781	0	(1,489,781)
City Controllers Office	475,521	524,423	560,877	589,414	671,881	649,769	625,270	0	(625,270)
Division of Assessments	478,474	542,675	986,299	766,848	719,639	1,715,236	538,180	0	(538,180)
Div. of Contracts and Purch.	212,678	190,809	211,078	217,305	255,080	238,496	252,315	0	(252,315)
Department of Information Technology	1,305,713	1,206,668	1,373,303	1,490,941	1,385,593	1,454,806	1,423,749	0	(1,423,749)
Treasury and Collections	765,316	681,907	731,679	728,409	800,093	696,454	676,976	0	(676,976)
Fire	33,206,619	34,600,016	35,550,622	36,675,675	39,709,189	37,316,710	35,843,422	0	(35,843,422)
Fire Alarm	161,762	194,803	224,508	243,203	280,637	303,000	303,000	0	(303,000)
Police	24,381,636	25,262,681	26,009,650	27,122,038	31,359,013	29,025,761	29,263,245	0	(29,263,245)
Animal Control Officers	277,650	270,479	308,376	240,142	343,250	358,881	361,278	0	(361,278)
Rescue Fund	1,284,599	1,233,053	1,304,601	901,734	783,045	1,170,000	1,165,000	0	(1,165,000)
Long Term Debt	25,801,218	25,774,589	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	0	(27,869,418)
Department of Public Works	1,015,232	1,368,816	1,443,632	1,546,478	1,556,005	1,582,707	861,897	0	(861,897)
Public Safety	114,971	118,845	123,535	129,992	145,439	140,671	139,767	0	(139,767)
Division of Maintenance	4,284,648	3,968,184	4,380,224	4,389,124	4,159,376	4,543,879	4,403,291	0	(4,403,291)
Division of Engineering	498,607	496,724	442,003	357,489	351,470	359,119	369,379	0	(369,379)
Div. of Bldg. Maintenance	2,804,370	2,810,132	3,137,992	3,095,014	3,038,204	2,834,101	2,691,380	0	(2,691,380)
Care of Trees	194,900	203,135	206,260	222,590	211,796	255,000	255,000	0	(255,000)
Refuse Removal & Disposal	5,357,400	5,583,967	6,497,010	6,116,285	7,047,445	7,241,306	7,648,775	0	(7,648,775)
Fleet Management	1,403,368	1,396,396	1,484,946	1,662,345	1,639,976	1,515,990	1,529,288	0	(1,529,288)
Dept. of Parks and Recreation	2,893,308	2,937,965	2,740,826	2,970,953	3,261,807	3,081,064	3,086,354	0	(3,086,354)
Public Libraries	3,542,614	3,624,006	3,739,835	3,816,205	4,094,019	4,026,055	4,063,523	0	(4,063,523)
Senior Svcs - Administration	423,189	405,953	400,270	461,019	460,243	432,415	437,578	0	(437,578)
Senior Services - Programs	154,878	106,737	112,165	147,046	66,182	130,933	132,625	0	(132,625)
Senior Svcs - Adlt Day Care	520,847	475,913	446,714	459,179	533,850	495,717	507,608	0	(507,608)
Senior Svcs - Social Services	229,156	237,864	252,709	271,566	313,240	285,097	288,764	0	(288,764)
Senior Services - Transvan	504,492	566,843	496,253	496,645	497,957	483,798	423,857	0	(423,857)
Senior Services - Nutrition	1,286,792	1,101,267	1,113,892	1,104,091	896,675	614,299	569,293	0	(569,293)
Senior Services-RSVP	93,834	94,890	93,620	105,588	124,416	117,731	123,563	0	(123,563)
Municipal Indebtedness	10,752,326	10,832,606	10,761,149	10,945,869	11,755,100	11,376,277	10,650,190	0	(10,650,190)
School Department	157,579,491	162,663,706	168,105,274	169,526,496	177,779,053	178,742,952	179,822,712	0	(179,822,712)
Cranston Community Grants	194,125	193,500	193,500	167,500	167,500	180,000	180,000	0	(180,000)
Misc. Boards and Comm.	20,469	7,122	17,709	22,923	26,169	33,089	33,089	0	(33,089)
Harbor Master	5,623	3,841	5,007	3,914	3,913	4,770	4,770	0	(4,770)
Transfers to Other Funds	0	0	0	0	0	0	0	0	0
Total	289,786,677	297,654,298	305,353,610	311,639,894	331,628,466	325,718,075	323,328,164	0	(323,328,164)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1101	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
Executive										
51100	SALARY SCHEDULE	349,115	367,021	367,711	446,382	411,149	462,220	470,193	0	(470,193)
51104	DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	31,545	31,298	24,923	2,348	3,725	0	0	0	0
51300	PAYROLL TAXES	29,914	29,781	29,297	33,881	32,807	35,784	36,393	0	(36,393)
51301	PENSION CONTRIBUTION	36,945	40,991	36,774	40,063	38,629	39,009	36,738	0	(36,738)
51302	HOSPITALIZATION	59,017	59,269	53,730	62,231	77,906	80,817	96,010	0	(96,010)
51303	HOSPITALIZATION BUYBACK	6,686	6,917	6,452	4,224	5,069	2,535	2,535	0	(2,535)
51304	GROUP LIFE INSURANCE	731	774	720	884	1,184	1,344	1,344	0	(1,344)
52000	OFFICE SUPPLIES AND EXPENSES	8,420	7,521	10,853	15,617	11,305	10,500	10,500	0	(10,500)
52001	PRINTING AND DUPLICATING	1,758	1,354	2,041	2,444	2,640	2,500	2,500	0	(2,500)
52110	CONTINGENCY	1,304	564	40	0	0	0	0	0	0
52111	DUES	0	0	0	0	0	0	0	0	0
52112	DUES-RI LG OF CITIES AND TOWNS	33,602	35,282	37,046	38,899	40,131	40,131	40,131	0	(40,131)
52113	ORDERS OF MAYOR	1,911	75	4,000	10,557	13,958	2,000	6,500	0	(6,500)
52114	PUBLIC OBSERVANCES & HOLIDAYS	1,925	2,117	1,310	6,916	2,784	6,500	2,000	0	(2,000)
	Total For Executive	562,873	582,962	574,897	664,445	641,288	683,340	704,844	0	(704,844)

Group: 1102	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
City Council										
51100	SALARY SCHEDULE	37,034	37,177	46,997	55,754	55,523	56,000	56,000	0	(56,000)
51300	PAYROLL TAXES	4,755	4,758	5,602	6,462	6,609	6,212	6,212	0	(6,212)
51301	PENSION CONTRIBUTION	1,490	1,332	1,219	936	880	655	604	0	(604)
51302	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	0	0	0	0	0	0	0	0	0
52001	PRINTING AND DUPLICATING	4,702	108	968	0	0	1,000	1,000	0	(1,000)
52004	DEPARTMENTAL EXPENSES	29,807	27,537	29,307	32,139	31,391	29,000	29,000	0	(29,000)
52005	AUDIT OF CITY BOOKS	70,040	71,168	88,600	49,578	75,500	82,000	95,000	0	(95,000)
52007	ADVERTISING	8,239	15,983	11,345	13,915	11,640	12,000	12,000	0	(12,000)
52210	CITY CODE	3,632	5,737	4,495	5,016	1,783	5,000	5,000	0	(5,000)
52211	COUNCIL'S AUDITOR	24,000	24,000	24,000	24,000	24,720	29,720	29,720	0	(29,720)
52212	COUNCIL'S LEGAL COUNSEL	24,000	22,000	24,000	40,500	45,500	42,000	42,000	0	(42,000)
52213	STENOGRADHIC	13,369	11,941	15,631	11,976	12,336	14,000	14,000	0	(14,000)
52214	ORDERS OF THE COUNCIL	0	34,100	(25)	6,921	1,491	2,100	2,100	0	(2,100)
52215	ORDERS OF THE COUNCIL/PERS. SERV.	24,000	0	0	0	0	0	0	0	0
52216	GRANT WRITER	15,026	25,000	35,000	48,000	44,000	48,000	48,000	0	(48,000)
52217	VIDEO STREAMING	0	30,627	9,000	17,357	4,950	17,000	17,000	0	(17,000)
52218	COUNCIL CONTINGENCY	0	0	0	5,000	0	0	0	0	0
	Total For City Council	260,094	311,470	296,139	317,553	316,324	344,687	357,636	0	(357,636)

Group: 1103	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
Department of Law										
51200	PART-TIME HELP	13,318	11,253	12,750	15,212	14,648	15,000	15,000	0	(15,000)
51300	PAYROLL TAXES	1,026	868	947	1,152	1,166	1,150	1,150	0	(1,150)
52000	OFFICE SUPPLIES AND EXPENSES	0	0	77	754	690	800	700	0	(700)
52310	ADMINISTRATIVE LEGAL EXPENSE	43,031	8,093	24,070	16,657	7,075	12,000	7,500	0	(7,500)
52311	CITY SOLICITORS' FEES	206,162	211,728	201,328	199,328	217,450	214,000	214,000	0	(214,000)
52313	OUTSIDE LEGAL SERVICES	924,254	588,431	667,586	425,324	335,532	400,000	350,000	0	(350,000)
52314	SETTLEMENTS	0	0	400,000	0	1,698,000	0	0	0	0
	Total For Department of Law	1,187,790	820,373	1,306,758	658,428	2,274,560	642,950	588,350	0	(588,350)

Group: 1104	Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
Department of Personnel										
51100	SALARY SCHEDULE	84,598	116,617	79,848	118,495	119,608	132,027	135,329	0	(135,329)
51200	PART-TIME HELP	30,420	14,230	39,938	46,899	29,641	35,000	30,000	0	(30,000)
51300	PAYROLL TAXES	8,808	9,705	8,960	12,746	13,833	10,506	10,756	0	(10,756)
51301	PENSION CONTRIBUTION	9,504	12,763	9,304	13,769	14,891	14,418	13,614	0	(13,614)
51302	HOSPITALIZATION	16,182	16,182	10,603	9,344	18,029	11,902	13,712	0	(13,712)
51303	HOSPITALIZATION BUYBACK	2,767	2,767	2,767	5,301	4,647	5,301	5,301	0	(5,301)
51304	GROUP LIFE INSURANCE	194	161	140	297	368	384	384	0	(384)
52000	OFFICE SUPPLIES AND EXPENSES	64	0	0	125	0	300	300	0	(300)
52004	DEPARTMENTAL EXPENSES	1,461	10,178	2,570	1,642	676	1,500	1,000	0	(1,000)
52410	DRUG AND ALCOHOL TESTING	6,886	4,594	9,695	6,847	5,413	7,000	5,500	0	(5,500)
52411	EMPLOYEE ASSISTANCE PROGRAM	7,614	0	0	4,800	4,950	4,800	5,000	0	(5,000)
	Total For Dept. of Personnel	168,498	187,196	163,825	220,265	212,055	223,138	220,896	0	(220,896)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1105 City Clerk

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
SALARY SCHEDULE	288,478	303,968	319,187	264,773	276,801	346,937	350,708	0	(350,708)
51101 OVERTIME	7,900	7,165	11,058	17,698	18,952	15,000	5,000	0	(5,000)
51104 DIFFERENTIAL	0	0	0	3,600	10,920	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,997	2,094	3,021	3,101	3,490	2,821	2,821	0	(2,821)
51203 CLERICAL ASSISTANCE	28,710	23,126	28,177	45,305	34,512	30,000	35,000	0	(35,000)
51300 PAYROLL TAXES	24,180	26,304	26,219	25,398	26,920	27,128	27,417	0	(27,417)
51301 PENSION CONTRIBUTION	38,998	42,286	46,109	42,253	46,498	50,251	48,834	0	(48,834)
51302 HOSPITALIZATION	64,746	63,796	88,875	67,845	54,742	46,369	46,837	0	(46,837)
51303 HOSPITALIZATION BUYBACK	1,167	1,000	1,000	1,767	4,450	5,200	5,200	0	(5,200)
51304 GROUP LIFE INSURANCE	1,144	1,140	1,150	1,185	1,008	1,152	1,152	0	(1,152)
52004 DEPARTMENTAL EXPENSES	3,600	3,526	7,179	4,037	3,944	37,621	17,647	0	(17,647)
52251 DOG LICENSES & CENSUS	566	606	491	523	734	600	800	0	(800)
52252 LICENSE ADVERTISING	3,511	3,000	4,893	2,561	2,765	3,000	3,000	0	(3,000)
52253 PHOTOSTATIC OPERATION	4,211	3,160	4,673	3,958	4,567	5,000	5,000	0	(5,000)
52254 PROBATE ADVERTISING	14,544	15,233	16,350	26,209	7,806	14,000	14,000	0	(14,000)
52255 RI CERTIFIED VITALS	38,346	36,688	36,730	56,936	77,411	48,000	0	0	0
52256 RI FISH & GAME LICENSES	0	0	0	0	0	0	0	0	0
52257 RI MARRIAGE LICENSES	5,776	5,296	6,880	6,976	7,136	9,900	0	0	0
52258 RI-REAL ESTATE TAX	1,047,861	1,505,080	1,332,807	1,842,516	1,376,462	1,305,000	0	0	0
52259 ZONE CHANGE	6,075	9,258	0	1,877	5,626	5,500	1,000	0	(1,000)
Total For City Clerk	1,581,810	2,052,726	1,934,799	2,418,516	1,964,743	1,953,479	564,416	0	(564,416)

Group: 1106 Probate Court

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	17,500	17,635	17,567	17,567	17,567	17,500	17,500	0	(17,500)
51300 PAYROLL TAXES	1,339	1,339	1,339	1,339	1,390	1,339	1,339	0	(1,339)
52004 DEPARTMENTAL EXPENSES	0	36	0	0	0	0	0	0	0
Total For Probate Court	18,839	19,010	18,906	18,906	18,958	18,839	18,839	0	(18,839)

Group: 1107 Municipal Court

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	87,024	117,534	123,638	146,813	141,973	142,164	137,193	0	(137,193)
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	8,750	11,250	12,300	7,500	0	(7,500)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	42,124	27,120	37,605	30,953	29,007	32,300	40,000	0	(40,000)
51300 PAYROLL TAXES	11,413	10,546	11,739	13,761	13,803	10,952	10,572	0	(10,572)
51301 PENSION CONTRIBUTION	6,966	8,670	9,337	10,347	12,740	13,589	13,341	0	(13,341)
51302 HOSPITALIZATION	14,989	24,447	29,436	30,534	57,624	36,945	21,547	0	(21,547)
51303 HOSPITALIZATION BUYBACK	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	(1,000)
51304 GROUP LIFE INSURANCE	310	413	413	342	384	384	384	0	(384)
52000 OFFICE SUPPLIES AND EXPENSES	6,928	2,974	2,981	3,268	2,645	2,000	2,100	0	(2,100)
52004 DEPARTMENTAL EXPENSES	16,723	13,097	37,991	40,456	57,888	45,000	45,000	0	(45,000)
52510 ADVANCED PAYMENT ST. OF RI	191,705	156,601	115,556	64,372	48,581	72,000	45,000	0	(45,000)
Total For Municipal Court	379,183	362,403	369,695	350,595	376,894	368,634	323,637	0	(323,637)

Group: 1108 Board of Canvassers

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	150,401	161,813	164,982	208,964	227,123	233,850	236,917	0	(236,917)
51101 OVERTIME	7,065	4,406	19,037	616	9,367	10,000	15,000	0	(15,000)
51200 PART-TIME HELP	6,045	15,660	22,466	1,065	0	0	0	0	0
51300 PAYROLL TAXES	13,582	13,600	18,276	15,966	21,091	18,101	18,336	0	(18,336)
51301 PENSION CONTRIBUTION	22,012	24,620	26,563	31,837	37,646	35,865	34,500	0	(34,500)
51302 HOSPITALIZATION	32,838	32,838	37,896	49,368	112,893	71,611	72,297	0	(72,297)
51303 HOSPITALIZATION BUYBACK	3,200	5,946	5,851	5,167	2,767	2,767	2,767	0	(2,767)
51304 GROUP LIFE INSURANCE	542	497	542	681	832	768	768	0	(768)
52000 OFFICE SUPPLIES AND EXPENSES	613	967	788	695	763	1,000	1,000	0	(1,000)
52014 MAINTENANCE CONTRACTS	114	161	76	85	15	200	175	0	(175)
52015 EDUCATION PROGRAM	70	85	100	130	177	200	400	0	(400)
52610 ELECTIONS	163,218	26,684	181,202	14,913	189,721	20,000	225,000	0	(225,000)
52611 DIRECTION OF ELECTIONS	6,000	0	8,727	0	4,800	0	6,000	0	(6,000)
Total For Board of Canvassers	405,700	287,276	486,505	329,487	607,193	394,362	613,160	0	(613,160)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1109 Department of Planning

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	235,254	282,809	276,429	277,935	280,728	340,517	359,519	0	(359,519)
51101 OVERTIME	5,237	8,374	12,744	10,118	11,561	13,000	5,000	0	(5,000)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	24,917	8,524	9,030	9,921	13,608	13,000	5,000	0	(5,000)
51300 PAYROLL TAXES	20,174	21,843	22,111	22,255	25,925	25,814	27,516	0	(27,516)
51301 PENSION CONTRIBUTION	24,931	29,369	29,653	27,334	30,641	37,359	39,750	0	(39,750)
51302 HOSPITALIZATION	62,455	70,512	80,467	71,007	120,148	96,942	99,426	0	(99,426)
51303 HOSPITALIZATION BUYBACK	417	0	0	0	167	0	0	0	0
51304 GROUP LIFE INSURANCE	731	817	748	567	720	864	960	0	(960)
52001 PRINTING AND DUPLICATING	203	320	306	0	0	250	250	0	(250)
52004 DEPARTMENTAL EXPENSES	1,890	2,972	2,350	1,168	1,679	1,500	1,500	0	(1,500)
52015 EDUCATION PROGRAM	1,325	1,848	1,745	2,120	2,090	2,250	2,250	0	(2,250)
52019 FEDERAL GRANTS	7,331	0	0	0	803	0	0	0	0
52710 PUBLIC HEARINGS	1,472	861	1,815	734	0	1,200	1,250	0	(1,250)
52711 COMPREHENSIVE PLAN UPDATE	0	0	0	70,000	0	0	0	0	0
52712 FLOOD PLAIN MANAGEMENT	400	0	0	0	0	0	0	0	0
Total For City Planning	386,736	428,249	437,399	493,158	488,069	532,696	542,421	0	(542,421)

Group: 1110 Div. of Economic Development

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	114,216	117,009	122,970	138,291	80,723	79,220	81,201	0	(81,201)
51101 OVERTIME	980	476	172	228	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	8,607	8,787	9,920	9,879	5,935	6,061	6,212	0	(6,212)
51301 PENSION CONTRIBUTION	15,390	16,676	17,986	19,749	10,598	8,651	8,169	0	(8,169)
51302 HOSPITALIZATION	33,822	33,822	38,616	40,194	41,093	24,638	24,885	0	(24,885)
51304 GROUP LIFE INSURANCE	335	335	335	320	208	192	192	0	(192)
52000 OFFICE SUPPLIES AND EXPENSES	630	584	342	1,206	196	400	400	0	(400)
52751 CHAMBER OF COMMERCE/ACTIVITIES	515	515	0	0	0	0	0	0	0
52752 MARKETING	1,781	1,365	6,668	2,907	1,145	12,000	1,000	0	(1,000)
52753 PROGRAM ACTIVITIES	1,692	1,081	1,715	297	0	500	500	0	(500)
Total For Economic Development	177,968	180,650	198,724	213,072	139,898	131,662	122,559	0	(122,559)

Group: 1111 Department of Inspections

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	541,810	583,890	607,476	686,625	722,180	745,644	759,008	0	(759,008)
51101 OVERTIME	8,701	3,761	5,071	7,142	7,830	10,000	1,500	0	(1,500)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	2,293	3,707	3,871	4,015	5,507	6,094	5,753	0	(5,753)
51200 PART-TIME HELP	87,785	43,400	46,930	12,075	1,785	0	0	0	0
51300 PAYROLL TAXES	45,348	47,160	49,223	53,206	56,175	57,560	58,657	0	(58,657)
51301 PENSION CONTRIBUTION	58,094	63,513	67,370	76,666	89,591	94,026	88,555	0	(88,555)
51302 HOSPITALIZATION	120,736	99,181	114,913	138,916	230,269	144,313	161,675	0	(161,675)
51303 HOSPITALIZATION BUYBACK	3,000	3,917	4,000	3,000	3,250	2,500	2,000	0	(2,000)
51304 GROUP LIFE INSURANCE	1,989	2,176	2,193	2,006	2,144	2,112	1,920	0	(1,920)
52000 OFFICE SUPPLIES AND EXPENSES	2,319	2,574	3,920	1,689	3,373	3,500	3,000	0	(3,000)
52004 DEPARTMENTAL EXPENSES	15,414	24,804	28,184	50,044	20,709	36,000	30,000	0	(30,000)
52012 GASOLINE & OIL	7,950	6,025	5,409	9,378	8,750	9,000	8,000	0	(8,000)
52015 EDUCATION PROGRAM	3,233	1,626	270	2,899	0	1,000	1,000	0	(1,000)
52018 REPLACEMENT VEHICLES	0	62,390	0	26,040	0	0	0	0	0
52810 AMER DISABILITIES ACT EXPENSE	55,320	39,795	62,563	121,883	91,963	100,000	105,000	0	(105,000)
52811 EXPENSES - ZONING BOARD	7,935	7,405	11,037	13,238	11,712	9,000	9,000	0	(9,000)
52812 RADON EXPENSE	1,348	4,059	3,100	3,329	1,869	2,000	2,000	0	(2,000)
Total For Dept. of Inspections	963,275	999,381	1,015,530	1,212,151	1,257,108	1,222,749	1,237,068	0	(1,237,068)

Group: 1112 Finance Department

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	210,659	203,979	189,816	176,683	177,461	212,202	208,632	0	(208,632)
51101 OVERTIME	103	64	0	0	0	0	3,000	0	(3,000)
51104 DIFFERENTIAL	0	5,000	8,580	13,240	9,669	13,500	10,000	0	(10,000)
51107 EXTRA VACATION AFTER 10 YRS	726	0	0	0	0	0	0	0	0
51108 SEVERANCE	166,360	204,796	294,493	306,133	784,577	225,000	150,000	0	(150,000)
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	15,845	15,180	14,170	15,286	12,480	16,234	15,960	0	(15,960)
51301 PENSION CONTRIBUTION	21,391	20,887	20,043	18,711	18,354	23,303	22,078	0	(22,078)
51302 HOSPITALIZATION	35,711	33,774	42,662	38,687	63,738	50,918	51,427	0	(51,427)
51303 HOSPITALIZATION BUYBACK	1,883	500	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	568	671	671	591	176	384	384	0	(384)
51403 UNEMPLOYMENT COMPENSATION	2,187	40,298	75,855	30,229	53,816	10,000	10,000	0	(10,000)
51407 CONTRIBUTION TO INSURANCE RISK	1,000,000	1,200,000	1,100,000	1,200,000	2,200,000	1,190,000	1,000,000	0	(1,000,000)
52000 OFFICE SUPPLIES AND EXPENSES	628	1,561	829	1,155	203	800	800	0	(800)
52004 DEPARTMENTAL EXPENSES	11,569	14,888	14,548	14,217	1,648	14,000	15,000	0	(15,000)
52900 BANK CHARGES	454	486	2,369	0	2,363	3,000	2,500	0	(2,500)
Total For Finance	1,468,085	1,742,085	1,764,038	1,814,932	3,324,487	1,759,341	1,489,781	0	(1,489,781)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1113 Division of Accounting and Controls

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	346,868	382,239	382,570	396,491	414,707	427,818	427,818	0	(427,818)
51101 OVERTIME	19,764	18,403	27,415	22,127	25,347	22,000	10,000	0	(10,000)
51104 DIFFERENTIAL	0	0	11,562	16,135	18,320	21,217	14,650	0	(14,650)
51107 EXTRA VACATION AFTER 10 YRS	3,607	3,748	3,837	4,062	5,185	6,778	3,700	0	(3,700)
51300 PAYROLL TAXES	28,616	30,980	32,441	35,243	35,158	34,235	34,212	0	(34,212)
51301 PENSION CONTRIBUTION	44,991	51,139	55,643	61,193	72,185	65,225	62,013	0	(62,013)
51302 HOSPITALIZATION	10,652	17,684	28,873	34,417	81,314	52,136	52,717	0	(52,717)
51303 HOSPITALIZATION BUYBACK	16,200	15,700	15,700	15,700	15,700	15,700	15,700	0	(15,700)
51304 GROUP LIFE INSURANCE	912	963	1,032	855	960	960	960	0	(960)
52000 OFFICE SUPPLIES AND EXPENSES	1,456	988	1,375	1,541	838	1,200	1,000	0	(1,000)
52004 DEPARTMENTAL EXPENSES	2,455	2,580	430	1,650	2,167	2,500	2,500	0	(2,500)
Total For Div. Of Acct. Control	475,521	524,423	560,877	589,414	671,881	649,769	625,270	0	(625,270)

Group: 1114 Division of Assessment

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	330,419	353,567	364,449	373,807	321,441	335,415	339,983	0	(339,983)
51101 OVERTIME	0	662	0	0	6,361	0	5,000	0	(5,000)
51104 DIFFERENTIAL	0	0	0	6,574	263	5,883	5,883	0	(5,883)
51107 EXTRA VACATION AFTER 10 YRS	894	2,209	2,281	2,336	0	0	1,956	0	(1,956)
51300 PAYROLL TAXES	24,833	26,532	26,786	28,335	25,964	26,083	26,582	0	(26,582)
51301 PENSION CONTRIBUTION	45,220	50,507	53,987	57,831	50,813	46,885	45,149	0	(45,149)
51302 HOSPITALIZATION	55,632	58,871	87,629	89,689	113,934	73,727	74,934	0	(74,934)
51303 HOSPITALIZATION BUYBACK	5,500	4,125	0	0	5,072	5,533	5,533	0	(5,533)
51304 GROUP LIFE INSURANCE	1,161	1,247	1,161	1,004	960	960	960	0	(960)
52000 OFFICE SUPPLIES AND EXPENSES	875	0	168	160	118	750	1,200	0	(1,200)
52004 DEPARTMENTAL EXPENSES	13,940	16,521	16,872	67,113	18,687	20,000	31,000	0	(31,000)
52910 STATE REVALUATION	0	28,433	432,967	140,000	176,026	1,200,000	0	0	0
Total For Div. Of Assessment	478,474	542,675	986,299	766,848	719,639	1,715,236	538,180	0	(538,180)

Group: 1115 Division of Contracts & Purchasing

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	135,374	132,841	139,349	144,363	150,673	154,779	154,789	0	(154,789)
51101 OVERTIME	5,297	5,122	5,617	7,213	6,722	6,800	7,000	0	(7,000)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	2,691	1,804	1,863	1,910	1,987	2,199	2,047	0	(2,047)
51300 PAYROLL TAXES	12,457	10,726	11,508	11,954	12,857	11,997	11,998	0	(11,998)
51301 PENSION CONTRIBUTION	19,625	18,094	19,789	20,987	23,968	22,786	21,871	0	(21,871)
51302 HOSPITALIZATION	34,617	21,483	29,056	29,690	55,240	35,251	49,226	0	(49,226)
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	413	206	206	187	384	384	384	0	(384)
52000 OFFICE SUPPLIES AND EXPENSES	(215)	600	564	378	423	500	1,000	0	(1,000)
52004 DEPARTMENTAL EXPENSES	442	(2,118)	1,518	(1,113)	1,380	1,800	2,000	0	(2,000)
52007 ADVERTISING	1,977	2,051	1,608	1,736	1,446	2,000	2,000	0	(2,000)
Total For Div. Of Cont. & Purch	212,678	190,809	211,078	217,305	255,080	238,496	252,315	0	(252,315)

Group: 1116 Division of Information Technology

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	433,065	438,641	354,462	299,860	228,373	230,401	215,787	0	(215,787)
51101 OVERTIME	42,181	7,181	3,549	2,690	2,125	3,000	2,000	0	(2,000)
51104 DIFFERENTIAL	0	0	37,925	39,682	48,045	57,000	57,000	0	(57,000)
51107 EXTRA VACATION AFTER 10 YRS	5,334	7,240	6,134	6,555	6,732	7,449	2,972	0	(2,972)
51200 PART-TIME HELP	0	3,743	14,040	0	0	0	0	0	0
51300 PAYROLL TAXES	36,131	38,827	31,605	26,295	21,713	17,965	16,735	0	(16,735)
51301 PENSION CONTRIBUTION	63,834	66,589	63,465	55,491	48,209	38,756	31,827	0	(31,827)
51302 HOSPITALIZATION	80,515	80,882	79,368	61,470	114,507	75,859	61,852	0	(61,852)
51303 HOSPITALIZATION BUYBACK	8,050	5,100	5,100	5,100	425	0	0	0	0
51304 GROUP LIFE INSURANCE	1,238	1,170	1,060	684	592	576	576	0	(576)
52002 SUPPLIES	33,142	34,160	38,701	32,222	23,038	33,000	33,000	0	(33,000)
52004 DEPARTMENTAL EXPENSES	2,011	1,983	1,945	1,598	2,041	1,800	1,000	0	(1,000)
52016 PROFESSIONAL SERVICES	0	0	0	100,138	98,554	104,000	104,000	0	(104,000)
52017 EQUIPMENT	24,382	24,966	49,935	50,086	48,985	45,000	50,000	0	(50,000)
52931 COMPUTER MAINT. & FEES	170,771	145,281	254,967	342,172	330,405	425,000	575,000	0	(575,000)
52932 SYSTEM UPGRADES	30,509	39,744	49,973	59,522	28,844	45,000	50,000	0	(50,000)
52933 TECHNOLOGY UPGRADES	164,603	179,990	195,271	248,900	216,521	195,000	75,000	0	(75,000)
52934 TELEPHONE	209,946	131,174	185,805	158,473	166,485	175,000	147,000	0	(147,000)
Total For Info. Technology	1,305,713	1,206,668	1,373,303	1,490,941	1,385,593	1,454,806	1,423,749	0	(1,423,749)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1117 Division of Treasury & Collections

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	366,841	323,866	331,718	345,782	340,702	317,950	310,275	0	(310,275)
51101 OVERTIME	15,900	8,290	8,863	5,331	2,947	5,000	5,000	0	(5,000)
51104 DIFFERENTIAL	0	0	20,928	21,128	17,540	19,067	18,901	0	(18,901)
51107 EXTRA VACATION AFTER 10 YRS	2,542	1,036	1,069	1,101	1,014	1,122	3,063	0	(3,063)
51203 CLERICAL ASSISTANCE	0	0	0	0	2,888	10,000	3,000	0	(3,000)
51300 PAYROLL TAXES	29,981	29,455	25,995	26,857	30,274	24,406	23,970	0	(23,970)
51301 PENSION CONTRIBUTION	43,673	38,917	37,099	46,536	50,183	43,167	41,933	0	(41,933)
51302 HOSPITALIZATION	77,871	73,194	93,239	101,917	174,890	96,782	97,874	0	(97,874)
51303 HOSPITALIZATION BUYBACK	5,500	917	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	1,367	1,195	1,219	1,026	1,072	960	960	0	(960)
52000 OFFICE SUPPLIES AND EXPENSES	4,037	6,565	3,472	3,959	3,285	4,000	4,000	0	(4,000)
52004 DEPARTMENTAL EXPENSES	29,229	19,229	38,382	43,461	21,628	36,000	30,000	0	(30,000)
52006 EQUIPMENT REPAIRS	665	0	0	0	0	0	0	0	0
52016 PROFESSIONAL SERVICES	66,300	74,520	49,980	45,730	48,195	48,000	48,000	0	(48,000)
52941 POSTAGE	121,409	104,722	119,716	85,582	105,474	90,000	90,000	0	(90,000)
Total For Div. Of Treas & Coll.	765,316	681,907	731,679	728,409	800,093	696,454	676,976	0	(676,976)

Group: 1200 Fire Department

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	14,122,810	14,444,749	14,619,138	15,093,848	14,970,994	15,962,943	16,184,022	0	(16,184,022)
51101 OVERTIME	5,431,386	6,130,711	6,241,640	6,698,849	6,410,257	5,500,000	4,250,000	0	(4,250,000)
51104 DIFFERENTIAL	151,226	157,331	162,444	160,924	154,090	150,000	160,000	0	(160,000)
51105 LEGAL HOLIDAY PAY	1,284,547	1,297,773	1,368,674	1,382,349	1,390,023	1,488,311	1,545,911	0	(1,545,911)
51106 LONGEVITY	1,633,753	1,622,173	1,575,187	1,684,814	1,722,179	1,641,498	1,746,132	0	(1,746,132)
51107 EXTRA VACATION AFTER 10 YRS	0	938	957	985	0	0	0	0	0
51108 SEVERANCE	626,219	881,228	495,870	542,189	821,873	750,000	500,000	0	(500,000)
51200 PART-TIME HELP	7,653	4,890	0	0	0	0	0	0	0
51300 PAYROLL TAXES	376,299	407,511	407,647	420,817	462,779	343,362	358,407	0	(358,407)
51301 PENSION CONTRIBUTION	1,348,125	1,757,672	1,826,515	2,047,676	2,232,029	2,009,387	2,168,667	0	(2,168,667)
51302 HOSPITALIZATION	3,752,095	3,692,818	4,348,105	4,322,980	7,699,906	4,960,101	4,994,460	0	(4,994,460)
51304 GROUP LIFE INSURANCE	63,597	63,694	62,968	44,030	42,892	48,192	49,152	0	(49,152)
51305 ANNUITY	353,913	372,304	381,073	396,711	402,529	401,098	436,378	0	(436,378)
51306 LEGAL SERVICES FUND	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	(6,000)
51400 NORMAL COST-CITY PENSION	156,826	137,001	119,214	79,595	58,535	52,018	53,593	0	(53,593)
51405 UNIFORMS	143,966	149,128	153,778	105,056	62,896	150,000	150,000	0	(150,000)
51406 UNIFORM CLEANING ALLOWANCE	251,900	240,700	267,100	260,150	284,527	266,800	278,000	0	(278,000)
52000 OFFICE SUPPLIES AND EXPENSES	7,460	7,175	6,669	7,911	6,732	9,000	8,500	0	(8,500)
52004 DEPARTMENTAL EXPENSES	19,393	23,599	20,897	25,384	20,398	24,000	24,000	0	(24,000)
52006 EQUIPMENT REPAIRS	235,981	221,555	233,824	247,925	279,860	280,000	300,000	0	(300,000)
52012 GASOLINE & OIL	172,255	146,497	138,173	235,111	259,331	270,000	270,000	0	(270,000)
52018 REPLACEMENT VEHICLES	0	213,197	299,610	328,646	288,430	450,000	250,000	0	(250,000)
53010 DEFENSE CIVIL PREP. DIV	1,405	3,664	68,301	2,819	227	2,000	2,000	0	(2,000)
53011 EDUC. PROGRAM (FIRE PREV.)	13,331	5,862	9,047	13,279	8,084	14,000	9,000	0	(9,000)
53012 FIRE FIGHTING EQT.	84,165	41,143	20,049	36,259	39,682	44,000	44,000	0	(44,000)
53013 HAZARDOUS MATERIALS	26,512	41,899	27,579	21,241	21,283	40,000	25,000	0	(25,000)
53014 HOME LAND SECURITY EXPENSE	0	0	0	0	0	8,000	0	0	0
53015 HOUSEKEEPING	10,008	11,748	12,191	13,477	15,857	16,000	16,000	0	(16,000)
53016 LAUNDRY	16,850	16,640	18,580	18,222	19,602	20,000	20,000	0	(20,000)
53017 MEDICAL SUPPLIES	144,404	142,316	148,355	151,630	157,765	165,000	170,000	0	(170,000)
53018 OTHER EQUIPMENT	34,812	13,989	25,117	25,687	32,892	35,000	35,000	0	(35,000)
53019 PROTECTIVE EQUIP.(CLOTHING)	120,751	97,982	20,384	115,860	123,028	125,000	125,000	0	(125,000)
53020 RENTAL OF HYDRANTS	1,109,755	899,431	1,071,535	1,210,022	1,206,605	1,300,000	1,275,000	0	(1,275,000)
53021 TIRES & TUBES	29,657	40,535	22,300	32,720	41,177	55,000	55,000	0	(55,000)
53500 IOD RETIREES	19,738	21,714	15,681	18,386	18,668	20,000	20,000	0	(20,000)
53502 GRANT MATCH FUNDS	460,083	79,601	499,384	282,943	62,791	250,000	0	0	0
53503 INJURED ON DUTY - BLUE CROSS	902,292	1,111,596	788,620	534,718	287,505	350,000	200,000	0	(200,000)
53504 PHYSICAL EXAMS	50,013	58,780	46,754	73,891	64,027	70,000	74,200	0	(74,200)
53506 TRAINING PROGRAM	33,941	34,472	11,263	27,255	33,738	40,000	40,000	0	(40,000)
53507 CITY CLAIMS	3,500	0	10,000	5,316	0	0	0	0	0
Total For Fire	33,206,619	34,600,016	35,550,622	36,675,675	39,709,189	37,316,710	35,843,422	0	(35,843,422)

Group: 1201 Fire Alarm

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
52004 DEPARTMENTAL EXPENSES	2,000	1,970	2,485	2,021	2,494	3,000	3,000	0	(3,000)
53110 CABLE MAINTENANCE AND REPAIRS	1,888	1,411	8,006	6,370	8,000	8,000	8,000	0	(8,000)
53111 COMPUTER MAINT AND REPAIRS	75,803	94,095	99,847	158,390	116,128	130,000	130,000	0	(130,000)
53112 RADIO MAINTENANCE	31,700	38,993	49,787	14,358	41,555	40,000	40,000	0	(40,000)
53113 TRAFFIC SIGNAL REPAIRS	17,145	20,866	23,234	25,000	78,215	85,000	85,000	0	(85,000)
53114 UPKEEP OF CONSOLE	29,929	35,000	32,703	35,000	35,000	35,000	35,000	0	(35,000)
53501 ELECTRICAL EQUIP. REPAIRS	3,298	2,468	8,445	2,064	-755	2,000	2,000	0	(2,000)
Total For Fire Alarm	161,762	194,803	224,508	243,203	280,637	303,000	303,000	0	(303,000)

**City Of Cranston
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Group: 1202 Police Department

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	11,607,264	12,142,198	12,076,502	12,408,575	12,661,527	13,287,673	13,390,102	0	(13,390,102)
51101 OVERTIME	1,218,509	1,086,673	1,178,386	1,339,689	1,551,661	1,500,000	1,500,000	0	(1,500,000)
51102 SPECIAL DUTY	236,511	117,906	157,466	377,091	378,649	191,000	191,000	0	(191,000)
51104 DIFFERENTIAL	19,316	22,635	12,708	19,295	21,479	15,000	15,000	0	(15,000)
51105 LEGAL HOLIDAY PAY	981,628	1,018,013	1,016,043	1,128,997	1,164,715	1,220,035	1,258,910	0	(1,258,910)
51106 LONGEVITY	1,143,983	1,223,984	1,256,325	1,319,930	1,367,475	1,502,295	1,570,590	0	(1,570,590)
51107 EXTRA VACATION AFTER 10 YRS	93,196	83,656	87,610	83,609	83,926	86,317	87,239	0	(87,239)
51108 SEVERANCE	134,888	313,033	183,635	232,821	209,769	200,000	200,000	0	(200,000)
51118 SCHOOL SAFETY INITIATIVE	107,462	91,630	0	48,144	114,325	106,000	106,000	0	(106,000)
51200 PART-TIME HELP	60,186	55,509	45,007	55,475	45,434	55,000	45,000	0	(45,000)
51300 PAYROLL TAXES	353,587	355,509	347,585	370,895	417,651	330,425	337,727	0	(337,727)
51301 PENSION CONTRIBUTION	1,948,328	2,401,050	2,564,944	2,618,262	2,855,487	2,735,152	2,884,129	0	(2,884,129)
51302 HOSPITALIZATION	2,517,860	2,605,400	3,045,635	3,113,285	6,116,865	3,688,583	3,620,139	0	(3,620,139)
51303 HOSPITALIZATION BUYBACK	52,562	36,972	35,632	37,228	36,744	36,743	33,143	0	(33,143)
51304 GROUP LIFE INSURANCE	53,926	53,880	52,778	38,592	38,992	39,804	40,272	0	(40,272)
51400 NORMAL COST-CITY PENSION	38,480	40,391	47,252	31,038	38,803	32,751	33,796	0	(33,796)
51405 UNIFORMS	143,317	93,785	131,875	116,340	99,253	120,000	120,000	0	(120,000)
51406 UNIFORM CLEANING ALLOWANCE	211,685	210,795	188,953	176,014	214,370	208,985	233,000	0	(233,000)
52004 DEPARTMENTAL EXPENSES	87,539	73,224	91,808	82,484	76,416	85,000	85,000	0	(85,000)
52012 GASOLINE & OIL	243,942	206,496	194,992	286,114	315,794	300,000	275,000	0	(275,000)
52014 MAINTENANCE CONTRACTS	249,730	268,094	292,626	286,269	508,559	300,000	300,000	0	(300,000)
52015 EDUCATION PROGRAM	79,543	42,193	61,363	57,820	38,005	50,000	37,200	0	(37,200)
53201 AMMUNITION	60,000	59,223	59,553	59,470	59,553	60,000	60,000	0	(60,000)
53202 BCI	25,406	11,107	16,658	11,216	17,264	20,000	20,000	0	(20,000)
53203 CHILD CARE FINGERPRINT CARDS	10,000	9,690	10,000	4,710	5,720	5,000	5,000	0	(5,000)
53204 COMMUNITY POLICE	3,003	3,200	405	3,200	3,196	3,200	3,200	0	(3,200)
53205 COMPUTER EXPENSES	140,000	102,372	139,961	135,000	76,430	135,000	100,000	0	(100,000)
53206 CROSSING GAURDS	470,971	298,588	441,445	526,970	568,041	500,000	500,000	0	(500,000)
53207 EQUIPMENT - PERSONNEL	60,326	54,727	44,762	63,004	51,043	50,000	50,000	0	(50,000)
53208 PATROL	50,337	47,834	28,257	52,000	39,700	50,000	50,000	0	(50,000)
53209 RENT	1,325,114	1,345,589	1,343,990	1,396,993	1,418,034	1,413,298	1,413,298	0	(1,413,298)
53210 REPLACEMENT VEHICLES - MARKED	383,729	407,800	447,202	408,000	498,340	488,000	488,000	0	(488,000)
53211 CIU EQUIPMENT/TECHNOLOGY	20,285	14,091	19,990	17,746	19,742	20,000	20,000	0	(20,000)
53212 POLICE EXPLORER PROGRAM	5,000	7,000	5,000	5,000	1,195	5,000	5,000	0	(5,000)
53500 IOD RETIREES	13,550	13,550	13,550	12,737	8,672	10,000	10,000	0	(10,000)
53501 ELECTRICAL EQUIP. REPAIRS	41,091	40,777	30,762	41,000	12,541	20,000	20,000	0	(20,000)
53502 GRANT MATCH FUNDS	78,873	69,105	95,967	(13,940)	0	0	0	0	0
53503 INJURED ON DUTY - BLUE CROSS	3,254	180,473	153,810	104,413	127,976	60,000	60,000	0	(60,000)
53504 PHYSICAL EXAMS	6,326	8,000	9,597	7,000	2,001	3,000	3,000	0	(3,000)
53506 TRAINING PROGRAM	58,259	26,955	39,954	40,000	39,787	35,000	35,000	0	(35,000)
53507 CITY CLAIMS	20,600	750	24,695	0	33,159	35,000	35,000	0	(35,000)
56000 ADMINISTRATION, PLANNING I/A	12,500	8,945	12,513	12,381	12,500	15,000	15,000	0	(15,000)
56004 EMERGENCY SERVICE UNITS	9,570	9,880	6,094	7,173	8,217	7,500	7,500	0	(7,500)
Total For Police Department	24,381,636	25,262,681	26,009,650	27,122,038	31,359,013	29,025,761	29,263,245	0	(29,263,245)

Group: 1203 Animal Control

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	171,536	171,523	203,452	148,522	193,414	219,409	226,933	0	(226,933)
51101 OVERTIME	1,185	1,497	1,041	2,939	4,032	2,000	2,000	0	(2,000)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	12,637	12,515	14,906	12,208	14,636	16,861	17,437	0	(17,437)
51301 PENSION CONTRIBUTION	17,981	16,159	19,580	15,885	22,790	27,933	26,750	0	(26,750)
51302 HOSPITALIZATION	35,061	31,214	37,990	22,155	72,271	47,610	48,090	0	(48,090)
51303 HOSPITALIZATION BUYBACK	0	500	1,000	833	667	1,000	1,000	0	(1,000)
51304 GROUP LIFE INSURANCE	774	688	826	529	608	768	768	0	(768)
52011 UNIFORMS	0	2,300	481	2,091	2,197	2,300	2,300	0	(2,300)
52017 EQUIPMENT	1,000	1,000	934	980	1,000	1,000	1,000	0	(1,000)
53301 CARE OF ANIMALS	37,476	33,083	28,166	34,000	31,636	40,000	35,000	0	(35,000)
Total For Police-Animal Cont	277,650	270,479	308,376	240,142	343,250	358,881	361,278	0	(361,278)

Group: 1204 Rescue Fund

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
53401 PUBLIC FUND FOR RESCUE	1,085,231	1,043,328	1,153,120	736,033	620,503	1,000,000	1,000,000	0	(1,000,000)
53402 BILLING EXPENSE	199,369	189,725	151,481	165,701	162,542	170,000	165,000	0	(165,000)
Total For Rescue Fund	1,284,599	1,233,053	1,304,601	901,734	783,045	1,170,000	1,165,000	0	(1,165,000)

Group: 1205 Long Term Obligations

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51401 POLICE PEN UNFUNDED LIAB	9,499,062	9,182,996	9,020,632	9,116,400	8,863,194	8,886,380	9,303,043	0	(9,303,043)
51402 FIRE PENSION UNFUNDED LIAB	11,875,435	12,102,615	12,269,979	12,305,440	11,873,884	12,317,176	13,075,054	0	(13,075,054)
53505 RETIREE HEALTH/LIFE INSURANCE	4,426,721	4,488,978	2,040,266	4,512,526	4,832,559	4,832,559	5,491,321	0	(5,491,321)
Total For Long Term Debt	25,801,218	25,774,589	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	0	(27,869,418)

**City Of Cranston
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Group: 1300 Department of Public Works

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	207,632	217,717	203,978	220,543	209,318	249,306	151,792	0	(151,792)
51101 OVERTIME	0	0	79	2,129	3,187	3,000	3,000	0	(3,000)
51104 DIFFERENTIAL	0	0	0	908	996	0	23,500	0	(23,500)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	1,345	1,489	1,489	0	(1,489)
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	15,239	15,912	16,797	18,731	17,626	19,606	11,766	0	(11,766)
51301 PENSION CONTRIBUTION	24,048	26,320	25,815	29,628	31,091	31,952	21,781	0	(21,781)
51302 HOSPITALIZATION	51,385	51,385	56,041	59,550	60,179	36,945	43,537	0	(43,537)
51303 HOSPITALIZATION BUYBACK	0	0	0	422	4,611	5,533	0	0	0
51304 GROUP LIFE INSURANCE	542	542	490	491	736	576	432	0	(432)
52000 OFFICE SUPPLIES AND EXPENSES	381	418	309	328	557	800	800	0	(800)
52004 DEPARTMENTAL EXPENSES	2,713	2,580	2,095	1,229	52	1,000	750	0	(750)
52011 UNIFORM ALLOWANCE	0	0	0	0	550	0	550	0	(550)
52012 GASOLINE & OIL	5,646	3,477	3,670	8,046	6,571	6,500	6,500	0	(6,500)
54000 LIGHTING STREETS	678,206	981,621	1,000,138	1,082,186	1,102,322	1,070,000	450,000	0	(450,000)
54001 PUBLIC WORKS FACILITY MAINTENANCE	6,939	25,699	87,061	79,007	79,274	90,000	90,000	0	(90,000)
54002 RODENT CONTROL PROGRAM	11,283	13,942	21,655	26,410	20,588	35,000	25,000	0	(25,000)
54801 COMMUNICATIONS	873	789	1,008	1,274	775	1,000	1,000	0	(1,000)
54802 SIDEWALK PROGRAM	10,346	28,415	24,497	15,598	16,227	30,000	30,000	0	(30,000)
Total For Dept. of Public Works	1,015,232	1,368,816	1,443,632	1,546,478	1,556,005	1,582,707	861,897	0	(861,897)

Group: 1301 Division of Traffic Safety

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	78,681	85,373	91,362	95,968	100,162	103,079	103,079	0	(103,079)
51101 OVERTIME	0	0	0	0	326	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51106 LONGEVITY	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,491	1,605	1,724	1,830	1,903	2,106	1,982	0	(1,982)
51300 PAYROLL TAXES	5,868	6,427	6,897	7,286	7,853	8,037	8,037	0	(8,037)
51301 PENSION CONTRIBUTION	11,084	12,501	13,803	14,815	16,572	15,497	14,610	0	(14,610)
51302 HOSPITALIZATION	17,640	12,766	9,542	9,910	18,431	11,760	11,867	0	(11,867)
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	172	206	183	192	192	192	0	(192)
51306 LEGAL SERVICES FUND	0	0	0	0	0	0	0	0	0
52004 DEPARTMENTAL EXPENSES	0	0	0	0	0	0	0	0	0
52012 GASOLINE & OIL	0	0	0	0	0	0	0	0	0
54101 ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0	0	0	0	0	0	0
54102 PAVEMENT MARKING MATERIALS	0	0	0	0	0	0	0	0	0
54103 TRAFFIC SIGN MATERIALS	0	0	0	0	0	0	0	0	0
54801 COMMUNICATIONS	0	0	0	0	0	0	0	0	0
Total For Public Safety	114,971	118,845	123,535	129,992	145,439	140,671	139,767	0	(139,767)

Group: 1302 Division of Highway Maintenance

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,950,060	2,046,772	1,966,556	1,916,592	1,825,059	2,000,781	2,001,940	0	(2,001,940)
51101 OVERTIME	22,016	24,635	27,548	33,600	18,392	30,000	25,000	0	(25,000)
51104 DIFFERENTIAL	77,779	76,586	81,393	78,175	67,787	80,000	65,000	0	(65,000)
51106 LONGEVITY	38,120	38,963	36,543	33,462	29,542	27,386	22,971	0	(22,971)
51107 EXTRA VACATION AFTER 10 YRS	1,907	2,059	2,136	3,573	5,122	5,668	5,485	0	(5,485)
51300 PAYROLL TAXES	167,068	170,903	167,694	167,290	160,068	161,668	161,008	0	(161,008)
51301 PENSION CONTRIBUTION	347,531	362,856	371,193	357,133	349,507	355,565	337,468	0	(337,468)
51302 HOSPITALIZATION	419,351	417,846	475,868	468,264	786,249	494,807	511,101	0	(511,101)
51303 HOSPITALIZATION BUYBACK	45,858	46,415	42,548	61,623	56,251	57,364	50,678	0	(50,678)
51304 GROUP LIFE INSURANCE	7,805	7,853	7,798	7,068	6,784	6,528	6,528	0	(6,528)
51306 LEGAL SERVICES FUND	5,298	4,701	4,779	4,511	4,136	2,912	2,912	0	(2,912)
52000 OFFICE SUPPLIES AND EXPENSES	219	186	528	507	192	600	600	0	(600)
52004 DEPARTMENTAL EXPENSES	10,901	9,752	7,251	9,837	9,817	9,000	9,500	0	(9,500)
52006 EQUIPMENT REPAIRS	9,759	4,521	4,812	4,690	8,438	7,000	8,500	0	(8,500)
52011 UNIFORMS	23,584	24,075	25,641	27,837	23,797	23,600	23,600	0	(23,600)
52012 GASOLINE & OIL	106,756	79,153	88,090	129,628	123,205	110,000	110,000	0	(110,000)
53507 CITY CLAIMS	0	0	7,638	(76,500)	0	0	0	0	0
54101 ELECTR.(TRAF.LGHTS.& BLNKRS.)	34,774	29,767	26,382	39,419	32,076	25,000	30,000	0	(30,000)
54102 PAVEMENT MARKING MATERIALS	68,256	80,261	85,105	95,357	93,909	100,000	100,000	0	(100,000)
54103 TRAFFIC SIGN MATERIALS	19,889	27,433	30,088	32,381	18,529	38,000	38,000	0	(38,000)
54200 CONSTRUCTION & RECONSTRUCTION	147,616	115,191	114,717	92,630	114,911	165,000	150,000	0	(150,000)
54201 SNOW REMOVAL EQUIPMENT REPAIRS	72,973	30,590	40,205	75,848	41,562	75,000	75,000	0	(75,000)
54202 SNOW REMOVAL MATERIALS	198,620	181,483	245,949	270,861	218,560	350,000	300,000	0	(300,000)
54203 SNOW REMOVAL OVERTIME	198,912	88,154	207,386	219,785	85,127	150,000	125,000	0	(125,000)
54204 SNOW REMOVAL VENDORS/CONTRTOR	295,594	81,027	296,547	317,662	62,588	250,000	225,000	0	(225,000)
54702 TOOLS AND SUPPLIES	14,003	17,003	15,828	17,891	17,771	18,000	18,000	0	(18,000)
Total For Div. Of Highway	4,284,648	3,968,184	4,380,224	4,389,124	4,159,376	4,543,879	4,403,291	0	(4,403,291)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1303 Division of Engineering

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	303,354	317,952	282,920	239,233	247,100	255,906	260,295	0	(260,295)
51101 OVERTIME	20,431	19,007	19,569	20,357	0	18,000	10,000	0	(10,000)
51107 EXTRA VACATION AFTER 10 YRS	4,604	4,785	6,265	3,413	3,604	1,603	1,663	0	(1,663)
51200 PART-TIME HELP	40,000	20,000	0	0	0	0	0	0	0
51300 PAYROLL TAXES	24,840	25,614	29,402	20,146	20,014	20,246	20,430	0	(20,430)
51301 PENSION CONTRIBUTION	42,095	46,299	43,195	33,126	30,955	30,440	30,111	0	(30,111)
51302 HOSPITALIZATION	54,009	53,276	51,532	31,302	39,936	22,323	35,979	0	(35,979)
51303 HOSPITALIZATION BUYBACK	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	(5,100)
51304 GROUP LIFE INSURANCE	826	826	1,105	513	576	576	576	0	(576)
52000 OFFICE SUPPLIES AND EXPENSES	256	244	235	0	653	500	500	0	(500)
52004 DEPARTMENTAL EXPENSES	812	25	724	1,525	1,025	1,500	1,500	0	(1,500)
52012 GASOLINE & OIL	1,412	1,733	1,448	1,653	1,247	1,500	1,500	0	(1,500)
52017 EQUIPMENT	0	449	0	222	0	300	300	0	(300)
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
54300 DRFT. & BLUEPRINT SUPPLIES	0	0	0	0	0	425	425	0	(425)
54301 SURVEYING SUPPLIES	869	1,415	507	900	1,261	700	1,000	0	(1,000)
Total For Div. of Engineering	498,607	496,724	442,003	357,489	351,470	359,119	369,379	0	(369,379)

Group: 1304 Division of Building Maintenance

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,143,305	1,210,151	1,295,723	1,341,924	1,103,046	1,117,118	1,119,078	0	(1,119,078)
51101 OVERTIME	42,477	35,659	48,004	54,941	46,356	48,000	45,000	0	(45,000)
51104 DIFFERENTIAL	24,921	24,688	31,005	29,211	34,075	36,000	31,932	0	(31,932)
51106 LONGEVITY	3,879	3,963	4,135	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	795	849	877	0	0	0	0	0	0
51300 PAYROLL TAXES	94,507	97,103	106,587	109,563	96,206	88,636	88,786	0	(88,786)
51301 PENSION CONTRIBUTION	193,726	206,283	234,965	226,877	203,446	188,662	182,751	0	(182,751)
51302 HOSPITALIZATION	207,840	215,686	244,833	261,358	380,485	239,794	256,417	0	(256,417)
51303 HOSPITALIZATION BUYBACK	29,508	28,471	28,730	31,582	29,393	28,471	28,471	0	(28,471)
51304 GROUP LIFE INSURANCE	4,447	4,244	4,961	4,425	3,760	3,648	3,648	0	(3,648)
51306 LEGAL SERVICES FUND	3,350	3,078	3,509	3,843	2,997	1,872	1,872	0	(1,872)
52000 OFFICE SUPPLIES AND EXPENSES	1,700	872	697	707	706	1,000	750	0	(750)
52004 DEPARTMENTAL EXPENSES	89,803	67,718	83,766	69,345	77,224	74,500	80,000	0	(80,000)
52008 ELECTRICITY	448,183	405,232	459,662	373,612	443,682	460,000	340,000	0	(340,000)
52009 WATER	40,566	34,356	38,757	41,493	40,052	35,000	35,000	0	(35,000)
52011 UNIFORMS	12,600	13,750	15,525	15,709	13,050	17,400	16,675	0	(16,675)
52012 GASOLINE & OIL	18,866	14,697	14,625	29,178	21,124	20,000	18,000	0	(18,000)
52014 MAINTENANCE CONTRACTS	169,254	173,585	234,155	211,069	210,608	210,000	190,000	0	(190,000)
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
54401 ELECTRICAL SUPPLIES	34,642	37,782	51,562	27,261	45,207	42,000	50,000	0	(50,000)
54402 FUEL	153,766	144,235	136,118	167,087	183,890	130,000	110,000	0	(110,000)
54403 HARDWARE AND TOOLS	10,407	13,084	13,614	15,329	15,696	12,000	13,000	0	(13,000)
54404 LUMBER	3,660	5,143	3,081	6,271	2,199	5,000	5,000	0	(5,000)
54405 PAINT AND GLASS	5,646	6,952	11,575	8,851	6,157	5,000	5,000	0	(5,000)
54406 PLUMBING & HEATING SUPPLIES	45,553	41,473	49,579	44,210	65,360	50,000	50,000	0	(50,000)
54408 CITY SUPPLIES	20,968	21,078	21,947	21,168	13,485	20,000	20,000	0	(20,000)
Total For Div. of Bldg. Maint.	2,804,370	2,810,132	3,137,992	3,095,014	3,038,204	2,834,101	2,691,380	0	(2,691,380)

Group: 1305 Care of Trees

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
54500 SPRAYING & CARE OF TREES	185,000	193,135	196,260	212,590	201,796	225,000	225,000	0	(225,000)
54501 PLANTING OF TREES	9,900	10,000	10,000	10,000	10,000	30,000	30,000	0	(30,000)
Total For Care of Trees	194,900	203,135	206,260	222,590	211,796	255,000	255,000	0	(255,000)

Group: 1306 Refuse Removal and Disposal

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025	2025	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	50,829	52,354	52,555	53,401	57,199	58,119	59,572	0	(59,572)
51300 PAYROLL TAXES	4,310	4,426	4,428	4,506	4,945	4,870	4,557	0	(4,557)
51301 PENSION CONTRIBUTION	5,350	5,808	6,016	6,244	7,109	6,347	5,993	0	(5,993)
51302 HOSPITALIZATION	0	0	0	0	0	0	10,100	0	(10,100)
51303 HOSPITALIZATION BUYBACK	5,533	5,936	5,533	5,739	5,533	5,533	0	0	0
51304 GROUP LIFE INSURANCE	129	129	129	149	176	192	192	0	(192)
52012 GASOLINE & OIL	0	0	0	0	0	0	0	0	0
54600 REFUSE REMOVAL HAULING	4,527,893	4,681,606	4,868,575	4,593,974	5,208,681	5,359,436	5,627,407	0	(5,627,407)
54602 REFUSE REMOVAL TIPPING FEES	662,491	705,403	1,419,099	1,355,882	1,483,239	1,676,809	1,810,954	0	(1,810,954)
54603 REFUSE REMOVAL-OTHER	62,018	72,215	87,876	73,606	210,423	75,000	80,000	0	(80,000)
54606 REFUSEREMOVALRECYCLINGCONTAIN	0	0	0	0	0	0	0	0	0
54607 WHITE GOODS/AMNESTIY PROGRAM	38,847	56,090	52,800	22,785	70,140	55,000	50,000	0	(50,000)
Total For Refuse Rem and Disp	5,357,400	5,583,967	6,497,010	6,116,285	7,047,445	7,241,306	7,648,775	0	(7,648,775)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1307 Division of Fleet Management

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	545,518	573,164	588,394	623,558	585,696	591,876	592,459	0	(592,459)
51101 OVERTIME	26,144	35,767	34,018	41,045	31,310	36,000	36,000	0	(36,000)
51104 DIFFERENTIAL	51,482	46,009	49,768	50,479	49,213	50,000	44,600	0	(44,600)
51106 LONGEVITY	12,238	12,557	13,074	8,936	9,159	9,777	9,777	0	(9,777)
51107 EXTRA VACATION AFTER 10 YRS	1,508	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	49,530	50,552	55,350	56,814	53,350	46,969	47,013	0	(47,013)
51301 PENSION CONTRIBUTION	95,520	102,755	113,107	112,476	113,210	102,654	99,431	0	(99,431)
51302 HOSPITALIZATION	149,547	149,505	166,530	174,062	284,839	180,246	181,541	0	(181,541)
51303 HOSPITALIZATION BUYBACK	6,686	6,686	6,686	6,686	6,686	6,687	6,686	0	(6,686)
51304 GROUP LIFE INSURANCE	1,961	2,344	1,945	1,770	1,568	1,728	1,728	0	(1,728)
51306 LEGAL SERVICES FUND	1,271	1,168	1,279	1,265	1,095	728	728	0	(728)
52000 OFFICE SUPPLIES AND EXPENSES	739	810	633	697	786	700	700	0	(700)
52006 EQUIPMENT REPAIRS	195,913	171,652	185,959	291,496	189,720	195,000	195,000	0	(195,000)
52011 UNIFORMS	5,350	5,550	5,950	6,350	5,625	5,625	5,625	0	(5,625)
52012 GASOLINE & OIL	4,254	2,975	2,850	5,046	4,466	5,000	5,000	0	(5,000)
54700 AUTOMOTIVE EQUIPMENT	30,020	25,230	29,591	29,814	29,811	28,000	28,000	0	(28,000)
54701 AUTOMOTIVE PARTS	225,686	209,673	229,812	251,849	273,440	255,000	275,000	0	(275,000)
Total For Fleet Management	1,403,368	1,396,396	1,484,946	1,662,345	1,639,976	1,515,990	1,529,288	0	(1,529,288)

Group: 1400 Department of Parks & Recreation

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,053,813	1,199,766	1,213,373	1,294,166	1,283,163	1,319,895	1,325,140	0	(1,325,140)
51101 OVERTIME	97,938	74,586	142,183	163,281	165,753	160,000	135,000	0	(135,000)
51104 DIFFERENTIAL	41,319	41,994	44,836	44,065	43,556	47,000	29,882	0	(29,882)
51106 LONGEVITY	26,806	27,043	24,519	29,805	30,941	33,040	33,040	0	(33,040)
51107 EXTRA VACATION AFTER 10 YRS	2,063	1,237	2,716	2,496	2,618	2,897	2,897	0	(2,897)
51200 PART-TIME HELP	93,869	56,961	20,819	30,250	23,715	50,000	30,000	0	(30,000)
51201 PLAYGROUND ATTENDANT WAGES	225,868	186,998	10,048	92,556	158,404	165,000	220,000	0	(220,000)
51202 POOL ATTENDANT WAGES	120,143	101,496	0	0	0	0	0	0	0
51300 PAYROLL TAXES	122,147	130,071	109,760	122,575	132,040	105,183	105,584	0	(105,584)
51301 PENSION CONTRIBUTION	189,863	215,257	235,299	244,872	252,191	224,973	220,843	0	(220,843)
51302 HOSPITALIZATION	280,183	286,762	315,096	331,886	610,342	393,324	395,073	0	(395,073)
51303 HOSPITALIZATION BUYBACK	17,255	17,255	16,943	12,100	5,878	5,878	5,878	0	(5,878)
51304 GROUP LIFE INSURANCE	4,051	4,405	4,356	3,867	4,064	4,224	4,224	0	(4,224)
51306 LEGAL SERVICES FUND	2,266	2,585	2,733	2,671	2,393	2,000	1,768	0	(1,768)
52000 OFFICE SUPPLIES AND EXPENSES	561	498	488	520	280	500	600	0	(600)
52008 ELECTRICITY	74,604	62,898	72,435	97,336	75,930	65,000	70,000	0	(70,000)
52009 WATER	80,609	54,348	75,139	46,916	119,438	75,000	60,000	0	(60,000)
52011 UNIFORMS	10,700	12,350	13,250	14,150	14,150	14,150	13,425	0	(13,425)
52012 GASOLINE & OIL	37,592	33,253	43,833	64,308	53,763	58,000	58,000	0	(58,000)
52018 REPLACEMENT VEHICLES	0	0	43,859	0	0	0	0	0	0
55000 COMMUNITY PROGRAMS/EVENTS	0	0	72	0	0	0	0	0	0
55001 FERTILIZATION PROGRAM	20,936	53,299	24,536	36,514	44,866	40,000	40,000	0	(40,000)
55002 MAINTENANCE OF TREES/SHRUBS	58,471	54,696	54,976	79,411	0	50,000	25,000	0	(25,000)
55004 POOL PREVENTIVE MAINTENANCE	7,032	7,692	0	0	0	0	0	0	0
55005 POOL SUPPLIES	3,920	2,382	0	0	0	0	0	0	0
55006 RECREATION EXPENSES	160,109	172,492	123,466	107,303	118,552	135,000	165,000	0	(165,000)
55007 STADIUM AND FIELD SUPPLIES	161,190	137,640	146,090	149,905	121,221	130,000	145,000	0	(145,000)
55008 PROGRAM AID	0	0	0	0	0	0	0	0	0
Total For Dept. of Parks & Rec.	2,893,308	2,937,965	2,740,826	2,970,953	3,261,807	3,081,064	3,086,354	0	(3,086,354)

Group: 1500 Public Libraries

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,742,985	1,750,184	1,806,550	1,844,539	1,860,085	1,992,397	2,077,627	0	(2,077,627)
51103 SUNDAY HOURS CENTRAL LIBRARY	27,000	23,000	0	23,607	26,800	28,000	26,000	0	(26,000)
51200 PART-TIME HELP	477,714	477,714	359,295	334,914	403,214	450,000	400,000	0	(400,000)
51300 PAYROLL TAXES	131,183	133,890	157,856	161,165	176,649	152,418	158,938	0	(158,938)
51301 PENSION CONTRIBUTION	175,107	189,129	205,055	212,518	230,615	214,537	207,662	0	(207,662)
51302 HOSPITALIZATION	262,489	314,868	361,344	382,001	624,730	457,227	461,820	0	(461,820)
51303 HOSPITALIZATION BUYBACK	12,800	1,885	1,250	0	750	0	0	0	0
51304 GROUP LIFE INSURANCE	6,336	6,336	6,138	3,138	2,976	2,976	2,976	0	(2,976)
51306 LEGAL SERVICES FUND	4,000	4,000	4,000	10,069	5,682	4,000	4,000	0	(4,000)
51403 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0
52004 DEPARTMENTAL EXPENSES	10,000	10,000	5,000	28,750	6,900	8,000	8,000	0	(8,000)
52010 UTILITIES	110,000	110,000	110,000	110,000	110,000	110,000	110,000	0	(110,000)
52013 VEHICLE MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	(2,000)
56001 AUDIOVISUAL MATERIALS	35,000	35,000	35,000	30,000	25,000	25,000	25,000	0	(25,000)
56002 BOOKS & CARE	130,000	135,000	172,000	175,080	145,000	140,000	140,000	0	(140,000)
56003 CAPITAL REPAIR - REPLACEMENT	5,000	5,000	5,000	3,816	5,000	3,000	3,000	0	(3,000)
56005 LIBRARY EQUIPMENT	32,000	32,000	33,286	27,000	20,300	25,000	25,000	0	(25,000)
56006 LIBRARY SUPPLIES	56,990	65,000	57,000	53,184	50,000	46,500	46,500	0	(46,500)
56007 ON LINE RESOURCES	50,810	53,517	56,300	17,000	36,570	60,000	60,000	0	(60,000)
56008 OPERATION OF LIBRARIES	184,000	188,483	205,861	232,731	253,230	198,000	198,000	0	(198,000)
56009 PERIODICALS	22,200	22,000	21,400	20,000	20,000	22,000	22,000	0	(22,000)
56010 PROPERTY MAINTENANCE	65,000	65,000	135,500	144,693	88,518	85,000	85,000	0	(85,000)
Total For Public Libraries	3,542,614	3,624,006	3,739,835	3,816,205	4,094,019	4,026,055	4,063,523	0	(4,063,523)

**City Of Cranston
Detail Expenditures
FY25**

Group: 1600 Senior Services-Administration

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	231,526	232,745	232,040	270,342	251,162	257,428	261,677	0	(261,677)
51101 OVERTIME	588	4,556	4,072	1,662	1,854	2,000	2,000	0	(2,000)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	2,037	2,163	1,278	1,313	1,366	1,512	1,512	0	(1,512)
51200 PART-TIME HELP	43,441	31,685	28,810	46,997	34,541	35,000	34,000	0	(34,000)
51300 PAYROLL TAXES	20,860	22,104	20,363	23,935	23,411	20,013	20,549	0	(20,549)
51301 PENSION CONTRIBUTION	29,918	31,039	29,391	34,721	35,573	38,855	33,616	0	(33,616)
51302 HOSPITALIZATION	69,648	53,212	57,010	58,978	90,609	56,130	59,673	0	(59,673)
51303 HOSPITALIZATION BUYBACK	5,533	5,533	2,306	2,767	2,767	2,767	5,533	0	(5,533)
51304 GROUP LIFE INSURANCE	909	783	662	630	592	960	768	0	(768)
52002 SUPPLIES	10,524	12,485	11,586	11,094	9,193	9,000	9,000	0	(9,000)
52006 EQUIPMENT REPAIRS	8,204	9,650	12,552	8,330	8,925	8,500	9,000	0	(9,000)
52015 EDUCATION PROGRAM	0	0	200	250	250	250	250	0	(250)
Total For Sr Svs-Admin.	423,189	405,953	400,270	461,019	460,243	432,415	437,578	0	(437,578)

Group: 1601 Senior Services-Programs

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	67,464	54,269	55,819	57,731	2,519	50,053	56,570	0	(56,570)
51101 OVERTIME	191	22	1,260	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	991	1,036	1,069	1,101	1,145	0	0	0	0
51200 PART-TIME HELP	15,265	11,557	13,247	14,659	17,869	18,000	18,000	0	(18,000)
51300 PAYROLL TAXES	9,921	6,431	5,828	6,146	6,426	3,829	4,328	0	(4,328)
51301 PENSION CONTRIBUTION	11,518	9,355	10,079	10,650	870	2,503	7,069	0	(7,069)
51302 HOSPITALIZATION	7,911	0	12,180	21,719	4,225	18,146	10,596	0	(10,596)
51303 HOSPITALIZATION BUYBACK	5,500	5,500	2,292	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	310	206	206	159	16	192	192	0	(192)
52002 SUPPLIES	2,875	2,532	2,725	5,622	4,093	4,000	4,000	0	(4,000)
52006 EQUIPMENT REPAIRS	9,868	155	0	0	0	0	0	0	0
52015 EDUCATION PROGRAM	250	0	0	250	0	0	0	0	0
57700 INSTRUCTORS	18,390	12,985	6,466	24,191	24,369	29,810	27,470	0	(27,470)
57702 SPECIAL ACTIVITIES	4,425	2,689	992	4,819	4,650	4,400	4,400	0	(4,400)
Total For Senior Svs Programs	154,878	106,737	112,165	147,046	66,182	130,933	132,625	0	(132,625)

Group: 1602 Senior Services-Adult Day Care

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	190,126	200,240	202,307	196,145	210,965	218,537	219,724	0	(219,724)
51101 OVERTIME	167	0	384	0	0	0	0	0	0
51104 DIFFERENTIAL	991	0	6,715	7,081	7,695	1,267	7,695	0	(7,695)
51107 EXTRA VACATION AFTER 10 YRS	0	906	1,069	0	1,145	0	1,032	0	(1,032)
51200 PART-TIME HELP	154,179	110,266	88,800	88,665	92,181	105,000	105,000	0	(105,000)
51300 PAYROLL TAXES	21,097	21,638	23,582	23,231	23,678	16,871	17,041	0	(17,041)
51301 PENSION CONTRIBUTION	24,440	25,396	27,312	25,580	29,862	30,145	29,729	0	(29,729)
51302 HOSPITALIZATION	59,819	50,420	50,756	50,643	79,759	51,029	51,519	0	(51,519)
51303 HOSPITALIZATION BUYBACK	417	2,600	4,200	3,017	2,000	2,000	2,000	0	(2,000)
51304 GROUP LIFE INSURANCE	826	826	826	573	720	768	768	0	(768)
52002 SUPPLIES	4,881	4,997	5,895	6,283	6,542	6,500	7,000	0	(7,000)
52015 EDUCATION PROGRAM	500	0	0	600	600	600	600	0	(600)
57700 INSTRUCTORS	24,326	22,051	18,944	32,979	47,156	30,000	35,000	0	(35,000)
57701 NUTRITION PROGRAM	35,016	33,246	14,669	23,410	29,328	30,000	27,500	0	(27,500)
57702 SPECIAL ACTIVITIES	4,064	3,329	1,255	974	2,220	3,000	3,000	0	(3,000)
Total For Sr Svs-Adlt Day Cr	520,847	475,913	446,714	459,179	533,850	495,717	507,608	0	(507,608)

Group: 1603 Senior Services-Social Services

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	140,073	144,551	152,727	166,123	166,671	173,615	174,293	0	(174,293)
51101 OVERTIME	1,091	6,500	8,200	1,360	3,170	1,000	2,000	0	(2,000)
51107 EXTRA VACATION AFTER 10 YRS	2,080	2,163	2,233	2,308	2,401	2,657	1,407	0	(1,407)
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	10,423	10,956	12,006	12,302	13,737	13,895	13,864	0	(13,864)
51301 PENSION CONTRIBUTION	20,603	22,494	24,669	26,832	29,906	27,623	30,439	0	(30,439)
51302 HOSPITALIZATION	38,274	41,139	48,249	50,452	80,193	49,498	49,952	0	(49,952)
51303 HOSPITALIZATION BUYBACK	2,535	1,267	0	0	2,767	5,533	5,533	0	(5,533)
51304 GROUP LIFE INSURANCE	497	576	748	662	720	576	576	0	(576)
52002 SUPPLIES	1,324	1,064	777	1,656	2,511	1,200	1,200	0	(1,200)
52004 DEPARTMENTAL EXPENSE	2,552	2,526	2,600	2,954	4,595	3,500	3,500	0	(3,500)
52015 EDUCATION PROGRAM	200	35	0	0	50	200	200	0	(200)
57700 INSTRUCTORS	6,005	1,500	500	3,399	3,000	2,800	2,800	0	(2,800)
57701 NUTRITION PROGRAM	3,500	3,093	0	3,520	3,520	3,000	3,000	0	(3,000)
Total For Sr Svs - Social Svs	229,156	237,864	252,709	271,566	313,240	285,097	288,764	0	(288,764)

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Group: 1604 Senior Services-Transvan

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	269,321	279,884	277,734	288,719	252,944	276,284	259,954	0	(259,954)
51101 OVERTIME	4,986	8,995	963	144	74	500	3,000	0	(3,000)
51104 DIFFERENTIAL	9,653	9,502	9,260	9,268	8,253	8,500	9,750	0	(9,750)
51107 EXTRA VACATION AFTER 10 YRS	1,063	1,110	1,146	1,179	1,227	1,358	1,070	0	(1,070)
51200 PART-TIME HELP	11,404	2,885	100	0	345	600	0	0	0
51300 PAYROLL TAXES	21,391	22,472	20,729	21,482	22,606	21,309	20,121	0	(20,121)
51301 PENSION CONTRIBUTION	39,757	39,357	36,998	36,648	35,837	40,282	35,412	0	(35,412)
51302 HOSPITALIZATION	97,987	102,356	107,645	92,352	133,513	89,505	48,090	0	(48,090)
51303 HOSPITALIZATION BUYBACK	0	0	0	1,000	1,167	1,000	2,000	0	(2,000)
51304 GROUP LIFE INSURANCE	1,204	1,221	1,204	990	944	960	960	0	(960)
52002 SUPPLIES	1,894	1,603	1,274	1,464	1,162	1,500	1,500	0	(1,500)
52010 UTILITIES	6,288	3,964	4,308	3,597	5,811	4,000	4,000	0	(4,000)
52012 GASOLINE & OIL	22,674	12,745	11,108	24,738	23,597	23,000	23,000	0	(23,000)
52013 VEHICLE MAINTENANCE	16,621	12,238	10,283	15,015	10,477	15,000	15,000	0	(15,000)
52015 EDUCATION PROGRAM	250	0	0	50	0	0	0	0	0
52018 REPLACEMENT VEHICLES	0	68,510	13,500	0	0	0	0	0	0
Total For Sr Svs-Transvan	504,492	566,843	496,253	496,645	497,957	483,798	423,857	0	(423,857)

Group: 1605 Senior Services-Nutrition

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	229,677	181,553	167,306	193,617	204,530	182,693	169,555	0	(169,555)
51101 OVERTIME	16,919	30,350	7,670	1,197	2,472	3,000	2,000	0	(2,000)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	3,539	3,944	4,093	1,846	1,931	1,084	1,009	0	(1,009)
51200 PART-TIME HELP	114,166	151,708	187,550	176,189	110,768	84,700	55,000	0	(55,000)
51300 PAYROLL TAXES	27,274	27,618	30,453	28,310	25,416	14,054	13,048	0	(13,048)
51301 PENSION CONTRIBUTION	35,341	28,304	25,223	29,038	30,727	29,090	24,895	0	(24,895)
51302 HOSPITALIZATION	54,361	51,740	57,092	60,326	91,458	57,614	60,910	0	(60,910)
51303 HOSPITALIZATION BUYBACK	5,500	5,500	4,125	500	0	0	0	0	0
51304 GROUP LIFE INSURANCE	1,032	1,032	998	747	608	576	576	0	(576)
52002 SUPPLIES	39,717	17,970	7,090	10,309	12,654	10,000	10,000	0	(10,000)
52006 EQUIPMENT REPAIRS	7,684	18,120	9,988	5,730	12,788	9,988	11,000	0	(11,000)
52012 GASOLINE & OIL	13,270	7,559	7,785	11,983	7,291	1,000	500	0	(500)
52013 VEHICLE MAINTENANCE	1,636	464	0	950	0	0	300	0	(300)
52015 EDUCATION PROGRAM	555	0	235	0	0	500	500	0	(500)
52018 REPLACEMENT VEHICLE	24,053	336	0	0	0	0	0	0	0
57701 NUTRITION PROGRAM	712,068	575,070	604,283	583,350	396,031	220,000	220,000	0	(220,000)
Total For Sr Svs-Nutrition	1,286,792	1,101,267	1,113,892	1,104,091	896,675	614,299	569,293	0	(569,293)

Group: 1606 Senior Services-RSVP

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	46,836	50,560	53,884	57,032	60,710	63,443	65,760	0	(65,760)
51101 OVERTIME	0	759	66	0	0	500	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	12,396	12,745	12,578	12,014	11,895	15,000	15,000	0	(15,000)
51300 PAYROLL TAXES	4,951	5,278	5,490	5,380	5,703	4,854	5,031	0	(5,031)
51301 PENSION CONTRIBUTION	4,212	4,647	4,977	5,341	8,886	7,413	10,656	0	(10,656)
51302 HOSPITALIZATION	0	0	0	4,820	16,470	10,502	10,597	0	(10,597)
51303 HOSPITALIZATION BUYBACK	5,500	5,500	5,500	2,750	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	206	206	171	192	192	192	0	(192)
52002 SUPPLIES	2,647	2,700	2,675	1,375	900	2,000	2,000	0	(2,000)
52015 EDUCATION PROGRAM	6,350	2,532	(2,220)	0	1,587	3,000	2,000	0	(2,000)
57600 VOLUNTEER INSURANCE	553	0	673	1,654	827	827	827	0	(827)
57601 VOLUNTEER TRAVEL	3,743	7,083	7,373	9,618	13,729	6,000	7,500	0	(7,500)
57701 NUTRITION PROGRAM	2,650	2,820	725	5,074	1,210	2,000	2,000	0	(2,000)
57702 SPECIAL ACTIVITIES	3,788	60	1,695	360	2,306	2,000	2,000	0	(2,000)
Total For Sr Svs-RSVP	93,834	94,890	93,620	105,588	124,416	117,731	123,563	0	(123,563)

Group: 1700 Municipal Indebtedness

Account Description	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
52110 CONTINGENCY	0	0	0	0	0	0	0	0	0
52115 CONTINGENCY-LABOR CONTRACTS	0	0	0	0	0	0	300,000	0	(300,000)
58000 INTEREST-CITY BONDS & NOTES	3,058,326	4,027,106	3,870,149	3,678,869	4,061,100	3,511,277	3,323,190	0	(3,323,190)
58001 PRINCIPAL PAYMENTS-SERIAL BOND	7,694,000	6,805,500	6,891,000	7,267,000	7,694,000	7,865,000	7,027,000	0	(7,027,000)
Total For Municipal Debt	10,752,326	10,832,606	10,761,149	10,945,869	11,755,100	11,376,277	10,650,190	0	(10,650,190)

**City Of Cranston
Detail Expenditures
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Group: 1800 School System		2019	2020	2021	2022	2023	2024	2025	2025	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
59000	SCHOOL MAINTENANCE									
	City Maintenance of Effort	93,182,652	93,896,822	95,542,340	96,011,879	97,511,879	98,511,879	99,080,462	0	(99,080,462)
	Additional City Appropriation	714,170	1,645,518	469,539	1,500,000	1,000,000	568,583	0	0	0
	State of RI School Aid	61,037,669	64,206,366	68,878,395	68,799,617	71,186,671	72,721,598	75,642,250	0	(75,642,250)
	School Miscellaneous Revenue	1,295,000	1,565,000	1,865,000	1,865,000	1,925,000	1,950,000	2,525,000	0	(2,525,000)
	School Federal Medicaid	1,350,000	1,350,000	1,350,000	1,350,000	6,155,503	4,990,892	2,575,000	0	(2,575,000)
	Total For School System	157,579,491	162,663,706	168,105,274	169,526,496	177,779,053	178,742,952	179,822,712	0	(179,822,712)
Group: 1900 Cranston Community Grants										
Account Description		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
52049	CCAP-HEAD START	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	(50,000)
52050	COMMUNITY ACTION PROGRAM	66,250	60,000	60,000	60,000	60,000	60,000	60,000	0	(60,000)
52051	CCAP DAY CARE PROGRAM	53,750	50,000	50,000	50,000	50,000	50,000	50,000	0	(50,000)
52052	CCAP SEXUAL ABUSE COUN PROG	3,125	2,500	2,500	0	0	2,500	2,500	0	(2,500)
52053	CRANSTON HISTORICAL SOCIETY	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	(7,500)
52054	CCAP RENTAL ASSISTANCE	0	10,000	10,000	0	0	10,000	10,000	0	(10,000)
52057	WORKING CITY GRANT	13,500	13,500	13,500	0	0	0	0	0	0
	Total For Cranston Community Grants	194,125	193,500	193,500	167,500	167,500	180,000	180,000	0	(180,000)
Group: 1901 Miscellaneous Boards and Commissions										
Account Description		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
51300	PAYROLL TAXES	723	644	688	662	714	689	689	0	(689)
52055	PAWTUXET RIVER AUTHORITY	5,000	5,000	5,000	5,000	7,000	5,000	5,000	0	(5,000)
52056	CRANSTON ARTS COMMISSION	3,000	3,000	3,000	7,400	7,400	7,400	7,400	0	(7,400)
52060	TAX ASSESS. BOARD OF REVIEW	9,461	8,423	9,000	8,654	9,346	9,000	9,000	0	(9,000)
52061	CRANSTON CONSERVATION COMM	645	(10,000)	21	0	0	1,000	1,000	0	(1,000)
52062	HISTORIC DISTRICT COMMISSION	1,639	56	0	1,208	1,709	2,000	2,000	0	(2,000)
52063	DIVERSITY COMMISSION	0	0	0	0	0	8,000	8,000	0	(8,000)
	Total For Misc. Bds, Comm & Agcy	20,469	7,122	17,709	22,923	26,169	33,089	33,089	0	(33,089)
Group: 1902 Harbor Master										
Account Description		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
51100	SALARY SCHEDULE	3,366	3,500	3,500	3,366	3,635	3,500	3,500	0	(3,500)
51300	PAYROLL TAXES	258	268	268	258	278	270	270	0	(270)
52004	DEPARTMENTAL EXPENSES	2,000	73	1,239	291	0	1,000	1,000	0	(1,000)
	Total For Harbor Master	5,623	3,841	5,007	3,914	3,913	4,770	4,770	0	(4,770)
Group: 1951 Transfers To Other Funds										
Account Description		2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 As Submitted By the Mayor	2025 As Amended By the Council	Final Variance
52090	TRANSFER TO OTHER FUND	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
Grand Total		289,786,677	297,654,298	305,353,610	311,639,894	331,628,466	325,718,075	323,328,164	0	(323,328,164)

****Note: Some items have been reclassified for presentation purposes**

800 Sewer Enterprise Fund

	2019	2020	2021	2022	2023	2024	2025	2025	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
41460 SEWER ASSESSMENT	17,948,693	17,734,281	17,955,146	17,774,690	17,802,597	17,839,135	18,063,906	0	(18,063,906)
41110 ABATEMENTS	0	0	0	0	0	0	0	0	0
41400 PRE-TREATMENT CHARGES	590,338	580,149	701,719	740,008	710,617	700,000	667,000	0	(667,000)
41401 INTEREST - PRETREATMENT	0	0	0	0	0	0	0	0	0
41404 SEWER SYSTEM CONNECTION FEE	141,375	139,635	118,827	167,366	118,149	125,000	10,000	0	(10,000)
41405 PASTORE COMPLEX SEWER FEE	2,222,996	2,128,768	1,675,238	1,242,353	1,091,570	1,100,000	1,049,000	0	(1,049,000)
41406 BIOSOLIDS MANAGEMENT REVENUE	789,885	870,498	957,497	1,031,978	1,255,260	900,000	900,000	0	(900,000)
41407 USFOS FGR LOAN REPAYMENT	123,371	123,387	123,387	113,105	133,669	123,387	123,387	0	(123,387)
41408 FPL EFFLUENT	980,515	1,136,265	1,156,739	1,279,992	1,125,953	1,100,000	1,100,000	0	(1,100,000)
41409 GREASE DISPOSAL FEES	19,197	14,635	20,040	16,464	51,000	15,000	50,000	0	(50,000)
41810 INTEREST & PENAL ON SEW ASSMT	326,236	179,028	305,692	301,002	332,481	200,824	200,000	0	(200,000)
49140 INTEREST INCOME	301,082	611,681	139,308	94,375	614,750	150,000	700,000	0	(700,000)
49400 FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
49410 FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Div	23,443,690	23,518,328	23,153,593	22,761,332	23,236,046	22,253,346	22,863,293	0	(22,863,293)

Treatment Plant Div

	2019	2020	2021	2022	2023	2024	2025	2025	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
50800 PRIVATIZATION CONTRACT	16,628,714	17,089,375	17,265,685	18,016,632	13,422,790	12,500,000	13,000,000	0	(13,000,000)
50800 SEWER CLAIMS	0	0	0	0	0	0	0	0	0
50820 CAPITAL EXPENSES	0	(808,790)	0	0	0	6,712,030	6,803,730	0	(6,803,730)
50840 CLOSING COSTS	0	0	0	0	0	0	0	0	0
50850 INTEREST-SEWER BONDS & NOTES	522,077	503,324	481,909	457,981	427,250	413,027	383,292	0	(383,292)
50860 PRINCIPAL PAYMENT-SEWER BONDS	0	0	0	0	0	1,167,967	1,193,300	0	(1,193,300)
50870 DEPRECIATION	2,255,687	2,640,766	2,638,384	2,642,768	2,664,178	0	0	0	0
50880 ADMINISTRATIVE EXPENSE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	(1,000,000)
51100 SALARY SCHEDULE	83,891	87,495	89,994	150,945	114,411	180,139	182,056	0	(182,056)
51101 OVERTIME	0	0	296	9	360	0	0	0	0
51300 PAYROLL TAXES	6,258	6,285	6,662	11,278	77	13,781	13,928	0	(13,928)
51301 PENSION CONTRIBUTION	5,382	5,729	6,099	10,841	11,392	17,489	17,584	0	(17,584)
51302 HOSPITALIZATION	17,146	17,146	20,159	27,641	9,907	51,029	51,519	0	(51,519)
51304 GROUP LIFE INSURANCE	206	206	206	306	25,771	384	384	0	(384)
52004 DEPARTMENTAL EXPENSES	3,776	3,965	15,325	9,901	256	15,000	15,000	0	(15,000)
52005 AUDIT OF CITY BOOKS	10,000	10,000	10,000	10,000	7,522	0	0	0	0
52012 GASOLINE & OIL	32	102	146	258	80	2,500	2,500	0	(2,500)
52016 PROFESSIONAL SERVICES	16,550	93,569	70,575	2,166	43,581	180,000	200,000	0	(200,000)
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Division	20,549,720	20,649,172	21,605,441	22,340,727	17,727,575	22,253,346	22,863,293	0	(22,863,293)
Net Income/(Loss)	2,893,970	2,869,156	1,548,152	420,605	5,508,470	0	0	0	0

380 Ice Rink Enterprise Fund

	2019	2020	2021	2022	2023	2024	2025	2025	Final
Revenues	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
49130 PROGRAM INCOME	799,582	750,820	627,830	1,216,023	699,352	690,000	700,000	0	(700,000)
49140 INTEREST INCOME	197	84	14	228	14,709	10,000	24,000	0	(24,000)
49400 FEDERAL/STATE GRANTS	0	0	0	214,445	0	0	0	0	0
Total For Ice Rink	799,780	750,904	627,844	1,430,696	714,061	700,000	724,000	0	(724,000)

Treatment Plant Div

	2019	2020	2021	2022	2023	2024	2025	2025	Final
Expenses	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
50100 PROGRAM EXPENSES	628,507	658,874	516,656	518,400	420,599	469,969	469,000	0	(469,000)
50210 CONSTRUCTION IN PROCESS	0	0	0	674,105	0	0	17,800	0	(17,800)
50870 DEPRECIATION	0	0	46,583	33,803	37,601	0	0	0	0
51100 SALARY SCHEDULE	62,268	64,740	64,382	65,670	67,063	68,061	69,763	0	(69,763)
51101 OVERTIME	876	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	132,668	115,055	99,736	122,397	130,413	124,500	130,000	0	(130,000)
51300 PAYROLL TAXES	14,554	13,125	11,902	13,881	15,112	5,207	5,337	0	(5,337)
51301 PENSION CONTRIBUTION	6,554	7,115	7,369	7,649	8,343	7,433	7,019	0	(7,019)
51302 HOSPITALIZATION	16,182	16,182	19,576	20,362	23,424	24,638	24,889	0	(24,889)
51304 GROUP LIFE INSURANCE	118	118	126	141	192	192	192	0	(192)
51403 UNEMPLOYMENT COMPENSATION	0	1,661	0	0	0	0	0	0	0
Total For Ice Rink	861,726	876,869	766,330	1,456,408	702,748	700,000	724,000	0	(724,000)
Net Income/(Loss)	(61,947)	(125,966)	(138,486)	(25,712)	11,313	0	0	0	0

750 Claims Committee

		2019	2020	2021	2022	2023	2024	2025	2025	Final
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
Revenues								By the Mayor	By the Council	
49130	PROGRAM INCOME	0	0	0	0	0	0	0	0	0
49140	INTEREST INCOME	59	51	5	43	7,053	0	0	0	0
49520	TRANSFER FROM OTHER FUNDS	0	0	0	0	1,000,000	0	0	0	0
49531	CLAIMS INCOME	54,608	49,190	15,556	17,900	6,623	0	0	0	0
49532	CONTRIBUTION - GENERAL FUN	1,000,000	1,200,000	1,100,000	1,200,000	1,200,000	1,190,000	1,000,000	0	(1,000,000)
Total For Insurance Commission		1,054,667	1,249,241	1,115,562	1,217,942	2,213,676	1,190,000	1,000,000	0	(1,000,000)
		2019	2020	2021	2022	2023	2024	2025	2025	Final
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
Expenses								By the Mayor	By the Council	
50750	APPRAISERS	2,090	740	2,050	55,679	1,945	2,500	2,500	0	(2,500)
50751	CITY CLAIMS	202,527	69,215	283,162	111,780	34,383	75,000	75,000	0	(75,000)
50752	CLAIMANTS - OUTSIDE	166,725	270,153	300,817	368,752	241,735	265,000	265,000	0	(265,000)
50753	INSURANCE PREMIUM	14,439	12,617	11,984	6,325	11,951	12,500	12,500	0	(12,500)
50754	INSURANCE PREMIUM - BLDG PF	129,343	153,355	180,762	192,276	206,424	210,000	210,000	0	(210,000)
50755	WORKERS COMP./BEACON	382,111	394,465	386,021	283,032	373,357	425,000	425,000	0	(425,000)
50756	WORKERS COMP.PAYROLL/NON	0	0	0	0	0	0	0	0	0
50757	SETTLEMENTS	0	200,000	0	574,976	267,500	200,000	0	0	0
51100	SALARY SCHEDULE	0	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	0	0	0	0	0	0	0	0	0
51301	PENSION CONTRIBUTION	0	0	0	0	0	0	0	0	0
51302	HOSPITALIZATION	0	0	0	0	0	0	0	0	0
51304	GROUP LIFE INSURANCE	0	0	0	0	0	0	0	0	0
52000	OFFICE SUPPLIES AND EXPENSES	0	0	0	0	0	0	0	0	0
52312	LEGAL FEES - OUTSIDE SERVICE	65,427	33,248	168,612	15,323	4,333	0	10,000	0	(10,000)
Total For Claims Committee		962,662	1,133,794	1,333,408	1,608,143	1,141,628	1,190,000	1,000,000	0	(1,000,000)
Net Income/(Loss)		92,006	115,447	(217,846)	(390,201)	1,072,047	0	0	0	0

700 Community Development Block Grant

		2019	2020	2021	2022	2023	2024	2025	2025	Final
Revenues		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
42156	CDBG-PROGRAM INCOME	406,601	506,675	409,375	1,157,237	179,050	160,000	160,000	0	(160,000)
42157	CDBG - FEDERAL AWARD	1,020,835	538,126	627,913	1,746,829	1,788,195	1,476,811	1,277,152	0	(1,277,152)
Total For Community Dev.		1,427,436	1,044,801	1,037,288	2,904,066	1,967,245	1,636,811	1,437,152	0	(1,437,152)
		2019	2020	2021	2022	2023	2024	2025	2025	Final
Expenditures		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
50700	CDBG-PROGRAM PROJECTS	1,096,655	710,790	708,728	1,481,174	1,616,784	1,298,248	1,095,085	0	(1,095,085)
	SALARY SCHEDULE	206,945	215,819	223,007	259,460	212,893	220,039	223,682	0	(223,682)
51100	OVERTIME	0	0	0	0	0	0	0	0	0
51101	DIFFERENTIAL	0	0	7,626	0	0	0	0	0	0
51104	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51107	SEVERENCE	0	0	0	13,196	0	0	0	0	0
51200	PART-TIME HELP	50,263	45,201	45,045	37,120	34,120	36,450	36,450	0	(36,450)
51300	PAYROLL TAXES	19,417	19,527	20,704	23,891	19,236	17,271	17,499	0	(17,499)
51301	PENSION CONTRIBUTION	30,316	33,282	30,527	27,845	29,516	21,811	21,090	0	(21,090)
51302	HOSPITALIZATION	24,102	24,102	32,962	37,785	35,471	37,347	37,701	0	(37,701)
51303	HOSPITALIZATION BUYBACK	0	0	2,306	5,533	2,535	5,069	5,069	0	(5,069)
51303	GROUP LIFE INSURANCE	619	619	611	614	544	576	576	0	(576)
51304	UNEMPLOYMENT COMPENSATION	0	1,865	0	0	0	0	0	0	0
Total For Community Dev		1,428,317	1,051,204	1,071,515	1,886,617	1,951,099	1,636,811	1,437,152	0	(1,437,152)
Net Surplus/Deficit		(881)	(6,403)	(34,227)	1,017,449	16,146	0	0	0	0

701 Workforce Innovation & Opportunity Act (WIOA)

								2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Revenues		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
49130	PROGRAM INCOME	493,306	442,443	328,319	211,853	193,115	408,311	418,824	0	(418,824)
49140	INTEREST INCOME	30	23	10	8	171	0	0	0	0
Total For WIA		493,336	442,465	328,329	211,861	193,286	408,311	418,824	0	(418,824)
								2025	2025	
		2019	2020	2021	2022	2023	2024	As Submitted	As Amended	Final
Expenditures		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	Variance
51100	SALARY SCHEDULE	326,497	265,274	235,988	129,295	132,534	264,719	274,091	0	(274,091)
51101	OVERTIME	0	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 11	0	0	0	0	0	0	0	0	0
51108	SEVERANCE	0	0	0	0	0	0	0	0	0
51200	PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300	PAYROLL TAXES	26,072	21,036	16,590	9,904	10,480	20,672	21,389	0	(21,389)
51301	PENSION CONTRIBUTION	44,402	35,863	31,874	22,479	24,698	37,812	37,448	0	(37,448)
51302	HOSPITALIZATION	25,436	20,349	41,452	21,719	24,986	78,840	79,628	0	(79,628)
51303	HOSPITALIZATION BUYBAC	16,533	13,783	5,500	5,500	5,500	5,500	5,500	0	(5,500)
51304	GROUP LIFE INSURANCE	877	692	611	327	384	768	768	0	(768)
51304	DEPARTMENTAL EXPENSE:	0	0	0	0	0	0	0	0	0
Total For WIA		439,818	356,997	332,015	189,224	198,582	408,311	418,824	0	(418,824)
Net Surplus/Deficit		53,518	85,469	(3,686)	22,637	(5,296)	0	0	0	0

SUMMARY OF RECOMMENDATIONS
CAPITAL IMPROVEMENT BUDGET 2024-2025
FY25 CAPITAL BUDGET

	Capital Budget as Submitted by the Mayor	Capital Budget as Adopted by the Council	Final Variance
<u>Fund 200-School Department Projects</u>			
Gladestone ES-New Building	53,587,250	0	(53,587,250)
Eden Park ES-Phase III	15,540,000	0	(15,540,000)
AES School Building	3,937,500	0	(3,937,500)
CHW Parking Lot and Traffic Study	1,672,500	0	(1,672,500)
CHS East HVAC Boiler Upgrade	780,500	0	(780,500)
Stone Hill-Flooring Replacement	223,000	0	(223,000)
Glen Hills-Flooring Replacement	223,000	0	(223,000)
Stadium-Flooring Replacement	223,000	0	(223,000)
Rhodes-Flooring Replacement	223,000	0	(223,000)
Dutemple-Flooring Replacement	223,000	0	(223,000)
Woodridge-Flooring Replacement	167,250	0	(167,250)
Total School Bond Fund	76,800,000	0	(76,800,000)
<u>Fund 201-Fire & Police Department Projects</u>			
Cascade System	120,000	0	(120,000)
Fire Stations Engineering/Archietural (Bld Maint Rq)	100,000	0	(100,000)
Bucket Truck	260,000	0	(260,000)
Fire Mechanic Garage (blding Maint Rq) relocate/construct	475,000	0	(475,000)
Total Police and Fire Bond Fund	955,000	0	(955,000)
<u>Fund 202-Public Buildings Projects</u>			
Citywide Building Improvements	300,000	0	(300,000)
Ice Rink Rehabilitation (Build Maint Req)	500,000	0	(500,000)
Police Headquarters HVAC Rehabilitation	750,000	0	(750,000)
Police Station Dispatch Renovations	150,000	0	(150,000)
Total Public Building Bond Fund	1,700,000	0	(1,700,000)
<u>Fund 203-Parks and Recreation Projects</u>			
Fixing/reinforcing Cranston Stadium football ground/track wall	80,000	0	(80,000)
Doric Avenue basketball/pickleball courts	160,000	0	(160,000)
Infield replacements-Cranston Stadium CHW baseball field	225,000	0	(225,000)
Total Parks and Recreation Bond Fund	465,000	0	(465,000)
<u>Fund 204/205-Public Works Department Projects</u>			
Truck Lift Replacement	120,000	0	(120,000)
6-Wheel HD dump/plow/sander trucks	255,000	0	(255,000)
10-Wheel dump/plow/sander truck	280,000	0	(280,000)
Citywide Infrastructure	3,000,000	0	(3,000,000)
Signal Upgrade	300,000	0	(300,000)
City owned bridge Rehabilitation/Replacement	250,000	0	(250,000)
Stormwater Drainage Studies	200,000	0	(200,000)
Storm Drain Rehabilitation/Replacement	2,500,000	0	(2,500,000)
Knightsville Project Phase 3	2,800,000	0	(2,800,000)
Total Public Works Bond Fund	9,705,000	0	(9,705,000)
<u>Fund 206-Sewer Projects</u>			
Plainfield Pump Station Rehabilitation Project	3,200,000	0	(3,200,000)
Headworks Building Ventalation Project	1,800,000	0	(1,800,000)
Elmwood Avenue Slip lining Project	400,000	0	(400,000)
Total Sewer Bond Fund	5,400,000	0	(5,400,000)
<u>Fund 207-Library</u>			
Public Libraries	0	0	0
Total Library Bond Fund	0	0	0
<u>Fund 209-Open Space Projects</u>			
Open Space/Acquisition/Restoration	0	0	0
Total Open Space Bond Fund	0	0	0
Total Capital Projects Bond Funds	95,025,000	0	(95,025,000)

PROPOSED 2024-2029 CAPITAL BUDGET AND IMPROVEMENT PROGRAM

Approved by Plan Commission (as revised) at meeting dated March 14, 2024

PROJECT	APPROVED	PROPOSED					TOTAL FY25-29
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
SCHOOLS							
Gladstone ES - New Building	\$33,577,047	\$53,587,250	\$0	\$0	\$0	\$0	\$53,587,250
Garden City Elementary School	\$6,942,780	\$0	\$0	\$0	\$0	\$0	\$0
Eden Park ES- Building Upgrades & Reno East Wing PHASE 2	\$6,805,000	\$0	\$0	\$0	\$0	\$0	\$0
Eden Park ES- PHASE 3	\$0	\$15,540,000	\$0	\$0	\$0	\$0	\$15,540,000
AES SCHOOL BUILDING	\$0	\$3,937,500	\$10,000,000	\$0	\$0	\$0	\$13,937,500
CHS WEST PARKING LOT AND TRAFFIC STUDY	\$0	\$1,672,500	\$0	\$0	\$0	\$0	\$1,672,500
CHS EAST HVAC BOILER UPGRADE	\$0	\$780,500	\$0	\$0	\$0	\$0	\$780,500
STONE HILL FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
GLEN HILLS FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
STADIUM FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
RHODES FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
DUTEMPLE FLOORING REPLACEMENT	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000
WOODRIDGE FLOORING REPLACEMENT	\$0	\$167,250	\$0	\$0	\$0	\$0	\$167,250
Department Totals	\$47,324,827	\$76,800,000	\$10,000,000	\$0	\$0	\$0	\$86,800,000
Fleet Maintenance Division							
1. Truck Lift Replacement	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Division Totals	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Highway Maintenance Division							
6-Wheel HD dump/plow/sander trucks	\$210,000	\$255,000	\$520,000	\$530,000	\$540,000	\$0	\$1,845,000
10-Wheel dump/plow/sander truck	\$270,000	\$280,000	\$0	\$0	\$290,000	\$0	\$570,000
Backhoe	\$150,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Landscape dump trucks	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Landscape Tractor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Snowblower Tractor	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Crew Cab Pickup Trucks	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$120,000
Snow Dispatch Vehicles	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Division Totals	\$630,000	\$535,000	\$790,000	\$590,000	\$830,000	\$470,000	\$3,215,000
Engineering Division							
Citywide Infrastructure	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Knightsville Project Phase 2	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Signal Upgrade	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000
City owned bridge Rehabilitation/Replacement	\$200,000	\$250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$0	\$3,750,000
Stormwater Drainage Studies	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Storm Drain Rehabilitations	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Knightsville Project Phase 3	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
City Hall Parking Lot Pervious Pavment	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Division Totals	\$7,000,000	\$9,050,000	\$6,950,000	\$9,250,000	\$6,700,000	\$5,700,000	\$37,650,000
Public Buildings							
Em. Generator Replace(2)-PW garages Phenix Ave.	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Roof Replacement Fire Station # 4	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Building Improvements	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Ice Rink Rehabilitation (Build Maint. Req)	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
City Hall Window Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Headquarters-Final Purchase (Build Maint. Req.)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Fire Mechanic Garage (Engineering Req)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Headquarters HVAC Rehabilitation	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Police Station Dispatch Renovations	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Division Totals	\$1,200,000	\$1,700,000	\$1,300,000	\$300,000	\$300,000	\$300,000	\$3,900,000
Sanitary Sewers (NO USE OF MUNICIPAL BONDS)							
Hoffman Avenue slip lining project	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
Howard Pump Station Rehabilitation project	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$0
Mayflower Pump Station Rehabilitation project	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Collection system and pump station upgrades	\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$5,000,000	\$14,000,000
Plainfield Pump Station Rehabilitation project	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Headworks Building Ventilation Project	\$0	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$2,800,000
Elmwood Avenue Slip Lining Project	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Pettaconsett Siphon Line Rehabilitation	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Pontiac Pump Station East West Interceptor upgrades	\$0	\$0	\$3,500,000	\$1,000,000	\$0	\$0	\$4,500,000
Division Totals	\$5,100,000	\$5,400,000	\$5,050,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,450,000
Department Totals	\$14,050,000	\$16,805,000	\$14,090,000	\$15,140,000	\$12,830,000	\$11,470,000	\$70,335,000
FIRE							
Replace Engine	\$0	\$0	\$798,000	\$0	\$0	\$0	\$798,000
Headquaters Replacement	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Replace Special Hazards	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Cascade System	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Fire Stations Engineering/Architectural (Blding Maint.Rq)	\$0	\$100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$0	\$3,300,000
Bucket truck	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Computer Infrastructure Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Fire Mechanic Garage (Blding Maint.Rq) relocate/construct	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Department Totals	\$0	\$955,000	\$2,398,000	\$1,850,000	\$1,000,000	\$25,000,000	\$31,203,000
IT							
Replace Virtual Environment in Data Center	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Network Edge Switch Upgrade	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$180,000
Department Totals	\$0	\$0	\$0	\$270,000	\$90,000	\$0	\$360,000
RECREATION							
* Budlong Pool Project (Engineering Req.) ARPA	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
**Infield Upgrades to Calise and Fay Baseball Fields IMPACT FEE	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
**Infield Upgrades to Ricci and Speck baseball Fields IMPACT FEE	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Fixing/reinforcing Cranston Stadium football ground/track wall	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Renovate one Baseball court & replace/repurpose one Basketball court	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Infield replacements-Cranston Stadium and Cranston W-Baseball field	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Construction of a track & field facility for Cranston HS East	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction of a 60/90 baseball field to be located in W. Cranston	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Renovation of Tate field (Hugh B. Bain school)	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Cranston Football Stadium painting	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Department Totals	\$4,180,000	\$465,000	\$2,525,000	\$75,000	\$0	\$0	\$3,065,000
LIBRARY							
Central Library parking improvements	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Department Totals	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
OPEN SPACE	\$0						
GRAND TOTAL	\$65,554,827	\$95,025,000	\$29,263,000	\$17,335,000	\$13,920,000	\$36,470,000	\$192,013,000

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Executive-1101				
MAYOR	11	1	105,000	Elected
CHIEF OF STAFF	43	5	97,552	Administrative
DEPUTY CHIEF OF STAFF	37	4	72,745	Administrative
DIRECTOR CONSTITUENT AFFAIRS	32	2	54,495	Administrative
COMMUNICATIONS COORDINATOR	27	3	48,817	Administrative
CONFIDENTIAL ASSISTANT TO MAYOR	27	3	47,860	Administrative
ADMINISTRATIVE ASSISTANT	24	7	43,724	Administrative
Total Personal Services For Group:			<u>470,193</u>	
City Council-1102				
COUNCILPERSON	12	1	8,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
COUNCILPERSON	13	1	6,000	Elected
Total Personal Services For Group:			<u>56,000</u>	
Personnel-1104				
DIRECTOR OF PERSONNEL	39	7	86,511	Administrative
CONFIDENTIAL ASST. TO PERS. DIR.	27	3	48,817	Administrative
Total Personal Services For Group:			<u>135,329</u>	
City Clerk-1105				
CITY CLERK & CLERK OF PROBATE	42	4	94,407	Administrative
ASSISTANT CITY CLERK	27	8	79,353	Classified
SENIOR CLERK I/II	14	7/8	50,002	Classified
SENIOR CLERK	13	1/2	41,006	Classified
SENIOR CLERK	13	3/4	42,644	Classified
SENIOR CLERK	13	3/4	43,297	Classified
SENIOR CLERK	13	1	0	Classified
Total Personal Services For Group:			<u>350,708</u>	
Probate Court-1106				
JUDGE OF PROBATE	17	1	17,500	Appointed
Total Personal Services For Group:			<u>17,500</u>	
Municipal Court-1107				
ADMINISTRATIVE COURT ASST.	21	3/4	54,892	Classified
CLERK	10	6	42,301	Classified
COURT TRANSLATION CLERK	14	1	0	Classified
MUNICIPAL COURT JUDGE	15	1	10,000	Appointed
SR.ASSOCIATE JUDGE	6	1	5,000	Appointed
ASSOCIATE/AUXILIARY JUDGE	6	1	5,000	Appointed
ASSOCIATE/AUXILIARY JUDGE	6	1	5,000	Appointed
ASSOCIATE/AUXILIARY JUDGE	6	1	5,000	Appointed
ASSOCIATE/AUXILIARY JUDGE	6	1	5,000	Appointed
ASSOCIATE/AUXILIARY JUDGE	6	1	5,000	Appointed
Total Personal Services For Group:			<u>137,193</u>	

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Canvassing-1108				
REGISTRAR/DIRECTOR OF ELECTIONS	35	4	62,253	Administrative
CANVASSING AIDE	21	8	63,423	Classified
DATA ENTRY & MAINT SPECIALIST	20	8	61,320	Classified
BILINGUAL ELECTIONS SPECIALIST	17	4/5	49,922	Classified
Total Personal Services For Group:			<u>236,917</u>	
City Planning-1109				
CITY PLANNING DIRECTOR	43	4	95,081	Administrative
PRINCIPAL PLANNER	32	2/3	78,764	Classified
SENIOR PLANNER	29	1/2	68,934	Classified
PLANNER TECH	19	3/4	47,806	Classified
ASSOC PLANNER/COMP OFF	1	1	0	Classified
SENIOR PLANNER	29	1/2	68,934	Classified
Total Personal Services For Group:			<u>359,519</u>	
Economic Development-1110				
ECONOMIC DEVELOPMENT DIRECTOR	39	5	81,201	Administrative
ECONOMIC DEVELOPMENT AIDE	22	1	0	Classified
Total Personal Services For Group:			<u>81,201</u>	
Building Inspections-1111				
BUILDING OFFICIAL	38	6	82,906	Administrative
MECHANICAL/PLUMBING INSPECTOR	28	7	80,657	Classified
ALTERNATE BUILDING OFFICIAL	30	8	88,205	Classified
ELECTRICAL INSPECTOR	26	8	75,847	Classified
BUILDING INSPECTOR	26	8	75,847	Classified
PLAN REVIEW/FIELD INSPECTOR	26	1	0	Classified
PLAN REVIEW/FIELD INSPECTOR	26	4/5	67,977	Classified
INSPECTOR OF MINIMUM HOUSING	21	6	60,189	Classified
INSPECTOR OF MINIMUM HOUSING	21	6	60,189	Classified
INSPECTOR OF MINIMUM HOUSING	21	6	60,189	Classified
SENIOR CLERK I/II	14	6	47,744	Classified
PERMIT TECHNICIAN	19	8	59,260	Classified
INSPECTOR OF MINIMUM HOUSING	21	1	0	Classified
INSPECTIONS DATA ENTRY CLERK	15	1	0	Classified
PLANNING REVIEWER	26	1	0	Classified
Total Personal Services For Group:			<u>759,008</u>	
Finance-1112				
DIRECTOR OF FINANCE	55	3	146,346	Administrative
CONF ASST TO FINANCE DIRECTOR	22	2	0	Administrative
CHIEF FINANCE CLERK	25	2/3	62,286	Classified
CLAIMS CLERK	13	1	0	Classified
ACCOUNT CLERK	20	1	0	Classified
Total Personal Services For Group:			<u>208,632</u>	
Controller's Office-1113				
CITY CONTROLLER	43	8	141,998	Classified
CITY INTERNAL AUDITOR	38	8	115,438	Classified
PAYROLL/BENEFITS CLERK	22	8	65,699	Classified
PAYABLES/PENSION CLERK	17	7	54,313	Classified
SENIOR CLERK	14	8	50,370	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Total Personal Services For Group:			427,818	
Assessor's Office-1114				
CITY ASSESSOR	43	5	97,552	Administrative
DEPUTY TAX ASSESSOR	30	8	88,205	Classified
FIELD APPRAISER	20	2/3	52,492	Classified
PRINCIPAL CLERK	17	1	0	Classified
PRINCIPAL CLERK	17	8	55,444	Classified
SENIOR CLERK	13	6	46,291	Classified
Total Personal Services For Group:			339,983	
Purchasing-1115				
PURCHASING AGENT	36	8	106,418	Classified
PURCHASING CLERK	15	6	48,371	Classified
SENIOR BUYER	24	1	0	Classified
FIXED ASSET/SURPLUS COORD.	21	1	0	Classified
Total Personal Services For Group:			154,789	
Information Technology-1116				
INFORMATION TECHNOLOGY MANAGER	34	1	0	Classified
GIS PROGRAM MANAGER	33	8	99,111	Classified
NETWORK SERVER TECHNICIAN	30	8	0	Classified
PROGRAMMER	26	1	61,232	Classified
NETWORK MANAGER	25	8	0	Classified
COMMUNICATIONS TECHNICIAN	17	8	55,444	Classified
DATA MAINT TECHNICIAN/IMAGING	15	1	0	Classified
HELP DESK COORDINATOR	20	1	0	Classified
Total Personal Services For Group:			215,787	
Treasurer's Office-1117				
CITY TREASURER			0	Administrative
SENIOR TAX REVENUE AGENT	34	8	103,079	Classified
SENIOR CASHIER	20	5	56,200	Classified
CASHIER	17	1/2	45,882	Classified
CASHIER	17	6	52,557	Classified
CASHIER	17	1	0	Classified
CASHIER	17	6	52,557	Classified
Total Personal Services For Group:			310,275	
Fire Department-1200				
FIRE CHIEF	50	4	126,376	Sworn Personnel
ASSISTANT FIRE CHIEF	9	1	111,922	Sworn Personnel
ASSISTANT FIRE CHIEF	9	1	111,922	Sworn Personnel
DEPUTY CHIEF	8	1	105,226	Sworn Personnel
DEPUTY CHIEF	8	1	105,226	Sworn Personnel
DEPUTY CHIEF	8	1	105,226	Sworn Personnel
DEPUTY CHIEF/SUPT OF FIRE ALARMS	8	1	105,226	Sworn Personnel
DEPUTY CHIEF/DIR OF EMERG SERVICE	8	1	105,226	Sworn Personnel
DEPUTY CHIEF	8	1	105,226	Sworn Personnel
DEPUTY CHIEF	7	1	97,191	Sworn Personnel
DEPUTY CHIEF	8	1	105,226	Sworn Personnel
BATTALION CHIEF	7	1	97,191	Sworn Personnel
BATTALION CHIEF	7	1	97,191	Sworn Personnel

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	3/4	1	75,090	Sworn Personnel
FIREFIGHTER	1/2	1	68,111	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIREFIGHTER	4	1	75,759	Sworn Personnel
FIRE APPARATUS MAINT SUPERVISO	28	2/3	73,785	Classified
ELECTRICAL WORKER	20	7	65,381	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	4/5	57,189	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
FIRE CIVILIAN DISPATCHER	19	7	63,165	Classified
PRINCIPAL CLERK	17	7	58,192	Classified
SENIOR CLERK	15	7	53,837	Classified
CLERK	10	7	44,846	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
AUTOMOTIVE MECHANIC	6	7	65,947	Classified
AUTOMOTIVE MECHANIC	6	6	63,168	Classified
Total Personal Services For Group:			<u>16,534,022</u>	
VACANCY FACTOR			<u>(350,000)</u>	
			16,184,022	
Police Department-1202				
COLONEL	50	5	135,668	Sworn Personnel
MAJOR	9	1	136,674	Sworn Personnel
MAJOR	9	1	136,674	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
CAPTAIN	7	1	115,873	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	93,535	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
LIEUTENANT	6	1	96,341	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
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SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
SERGEANT	5	1	87,604	Sworn Personnel
POLICE OFFICER	3/4	1	77,491	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	3/4	1	80,149	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
POLICE OFFICER	1/2	1	59,537	Sworn Personnel

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
POLICE OFFICER	1	1	0	Sworn Personnel
POLICE OFFICER	4	1	80,342	Sworn Personnel
CIVILIAN RECORDS CHIEF CLERK	31	8	0	Classified
ASSISTANT RADIO OFFICER	28	4/5	73,273	Classified
PRINCIPAL CLERK	17	5/6	51,515	Classified
PRINCIPAL CLERK	17	7	54,313	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	53,687	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	53,687	Classified
SENIOR CLERK	13	3/4	42,694	Classified
SENIOR CLERK	13	8	48,874	Classified
PRINCIPAL CLERK	17	1	44,968	Classified
SENIOR CLERK	13	5/6	45,574	Classified
SENIOR CLERK	13	8	48,874	Classified
SENIOR CLERK	13	4/5	44,215	Classified
SENIOR CLERK	13	8	48,874	Classified
RADIO DISPATCHER	19	2/3	49,769	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	1	48,250	Classified
RADIO DISPATCHER	19	3/4	51,637	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	8	59,765	Classified
RADIO DISPATCHER	19	3/4	52,302	Classified
RADIO DISPATCHER	19	6	56,706	Classified
CLERK	10	6	42,301	Classified
RADIO OFFICER	26	1	0	Classified
SENIOR CLERK	13	1	0	Classified
Total Personal Services For Group:			<u>13,740,102</u>	
VACANCY FACTOR			<u>(350,000)</u>	
			13,390,102	
Animal Control-1203				
SUPERVISOR OF ANIMAL CONTROL	26	3/4	65,858	Classified
ANIMAL CONTROL OFFICER	20	6	58,130	Classified
ANIMAL CONTROL OFFICER	20	3/4	52,961	Classified
KENNEL CUSTODIAN/ADOPT COORD	18	3/4	49,984	Classified
ANIMAL SHELTER RECORD ATTENDANT	1	1	0	Classified
Total Personal Services For Group:			<u>226,933</u>	
Public Works-1300				
DIRECTOR OF PUBLIC WORKS	50	5	33,252	Administrative
RODENT CONTROL COORDINATOR	26	8	75,847	Classified
SENIOR CLERK	13	3/4	42,694	Classified
PUBLIC WORKS AIDE	19	1	0	Classified
Total Personal Services For Group:			<u>151,792</u>	

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Public Safety -1301				
TRAFFIC ENGINEER	34	8	103,079	Classified
Total Personal Services For Group:			<u>103,079</u>	
Highway Maintenance-1302				
HIGHWAY MAINT. SUPERINTENDENT	32	8	95,679	Classified
PRINCIPAL CLERK	17	8	55,444	Classified
FOREPERSON	9	7	67,036	Classified
FOREPERSON	9	4/5	63,490	Classified
FOREPERSON	9	7	67,036	Classified
FOREPERSON	9	7	67,036	Classified
PRINCIPAL TRAFFIC SAFETY TECH	8	7	62,463	Classified
GARAGE CLERK	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	1	0	Classified
LABOR EQUIPMENT OPERATOR	5	1	0	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
MASON	5	6	58,257	Classified
TRAFFIC SAFETY TECHNICIAN	5	7	58,803	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	7	0	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	7	56,512	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LIGHT EQUIP. OPERATOR	3	6	55,966	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
SKILLED LABORER	2	1/2	50,929	Classified
SKILLED LABORER	2	6	54,630	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	6	54,630	Classified
SKILLED LABORER	2	6	54,630	Classified
HIGHWAY SAFETY OFFICER	5	7	58,803	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	6	53,674	Classified
SKILLED LABORER	2	1	0	Classified
SKILLED LABORER	2	7	55,176	Classified
LIGHT EQUIP. OPERATOR			0	Classified
SKILLED LABORER			0	Classified
Total Personal Services For Group:			<u>2,001,940</u>	
Engineering-1303				
CHIEF ENGINEER	38	6	105,288	Classified
CITY SURVEYOR I/II	31	5/6	86,443	Classified
SR. ENGINEERING TECH.	26	4/5	68,564	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Total Personal Services For Group:			260,295	
Building Maintenance-1304				
PUBLIC BUILDINGS SUPERINTENDEN	35	4	62,253	Administrative
DATA ENTRY CLERK	14	8	0	Classified
PLUMBER	26	7	70,764	Classified
HVAC/PLUMBER'S APPRENTICE	24	6	66,485	Classified
SR ELECTRICIAN	26	7	70,764	Classified
ELECTRICIAN	24	6	66,485	Classified
SR BUILDING MAINTENANCE PERSON	6	1	0	Classified
SR BUILDING MAINTENANCE PERSON	6	7	60,333	Classified
SR BLDG MAINT PERSON/CARPENTER	6	7	60,333	Classified
BUILDING MAINTENANCE PERSON	4	7	57,235	Classified
BUILDING MAINTENANCE PERSON	4	1	0	Classified
BUILDING MAINTENANCE PERSON	4	6	56,688	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	4/5	53,337	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	7	55,176	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	6	54,630	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
Total Personal Services For Group:			<u>1,119,078</u>	
Refuse Removal-1306				
CLEAN CITY PROGRAM COORDINATOR	35	3	<u>59,572</u>	Administrative
			59,572	
Fleet Maintenance-1307				
FLEET MANAGER	32	8	95,679	Classified
SENIOR CLERK	13	8	48,874	Classified
PRINCIPAL MECHANIC	24	7	67,031	Classified
AUTO MECHANIC	23	7	65,249	Classified
AUTO MECHANIC	23	6	64,702	Classified
AUTO MECHANIC	6	1	0	Classified
AUTO MECHANIC	23	7	65,249	Classified
AUTO MECHANIC	23	7	65,249	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
AUTO MECHANIC	23	7	65,249	Classified
MECHANIC'S ASSISTANT	2	7	55,176	Classified
Total Personal Services For Group:			<u>592,459</u>	
Parks and Recreation-1400				
DIRECTOR OF PARKS AND RECREATI	39	5	81,201	Administrative
RECREATION PROGRAM AIDE	25	8	73,158	Classified
PRINCIPAL CLERK	17	6	52,557	Classified
GENERAL FOREPERSON	28	8	82,298	Classified
FOREPERSON	9	7	67,036	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
PRINC. LABOR EQUIP OPERATOR	8	7	62,463	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	7	58,803	Classified
LABOR EQUIPMENT OPERATOR	5	1	0	Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966	Classified
LIGHT EQUIPMENT OPERATOR	3	7	56,512	Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966	Classified
LIGHT EQUIPMENT OPERATOR	3	6	55,966	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	6	54,630	Classified
SKILLED LABORER	2	7	55,176	Classified
SKILLED LABORER	2	5/6	54,410	Classified
SKILLED LABORER	2	6	54,630	Classified
STADIUM IRRIGATION SPECIALIST	22	1	0	Classified
FIELD AND MAINT. COORD.	28	1	0	Classified
Total Personal Services For Group:			<u>1,325,140</u>	
Library-1500				
LIBRARY DIRECTOR	7	1	121,209	Library
ASST. LIBRARY DIRECTOR	8	1	104,410	Library
HEAD ADULT SERVICES LIBRARIAN	32	8	90,578	Library
HEAD CHILDREN'S SERVICES LIB.	32	8	92,763	Library
TECHNICAL SERVICES/SYSTEMS COOR.	32	8	92,763	Library
AUBURN BRANCH LIBRARIAN	28	11	86,436	Library
WILLIAM HALL LIBRARIAN	28	5	73,967	Library
YOUNG ADULT LIBRARIAN	24	6	69,148	Library
YOUTH SERVICES LIBRARIAN	24	3	59,099	Library
INFORMATION SERVICES LIBRARIAN	24	11	73,449	Library
INFORMATION SERVICES LIBRARIAN	24	8	70,699	Library
INFORMATION SERVICES LIBRARIAN	24	8	70,699	Library
KNIGHTSVILLE BRANCH LIBRARIAN	24	11	73,449	Library
YOUTH SERVICES LIBRARIAN	24	4/5	60,591	Library
OAKLAWN BRANCH LIBRARIAN	24	6/7	65,598	Library
YOUTH SERVICES LIBRARIAN	24	8	70,699	Library
LIBRARIAN I	24	7	67,760	Library
BUSINESS MANAGER	20	7	67,760	Library

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
LIB. ASST III	18	10	58,048	Library
LIBRARIAN I	14	2	40,759	Library
LIB. ASST. II	14	11	51,189	Library
LIB. ASST. II	14	10	50,185	Library
LIB. ASST. II	14	8	49,300	Library
LIB. ASST. II	14	11	51,189	Library
LIB. ASST. II	14	6	48,052	Library
YOUTH SERVICES LIBRARIAN	24	6	69,628	Library
ADMINISTRATIVE ASSISTANT	14	4	43,069	Library
LIB. ASST. II	14	5	44,545	Library
LIB. ASST. II	14	9	50,077	Library
CUSTODIAN	11	4	43,566	Library
COMMUNICATIONS MANAGER	20	6	66,943	Library
Total Personal Services For Group:			<u>2,077,627</u>	
Senior Services-Administration-1600				
SENIOR SERVICES DIRECTOR	39	5	81,201	Administrative
ASSISTANT DIRECTOR	25	8	73,158	Classified
BOOKKEEPER	17	6/7	53,072	Classified
CASE WORKER	19	4/5	54,246	Classified
CLERK	10	1	0	Classified
Total Personal Services For Group:			<u>261,677</u>	
Senior Services-Programs-1601				
PROGRAMS COORDINATOR	20	5/6	56,570	Classified
RECEPTIONIST	10	1	0	Classified
CLERK	10	1	0	Classified
Total Personal Services For Group:			<u>56,570</u>	
Senior Services-Adult Day Care-1602				
ADULT DAY CARE DIRECTOR	30	6	83,779	Classified
SOCIAL WORKER	16	8	53,687	Classified
ADULT DAY CARE CNA	10	3/4	39,956	Classified

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
ADULT DAY CARE CNA	10	6	42,301	Classified
ADULT DAY CARE CNA	10	1	0	Classified
Total Personal Services For Group:			<u>219,724</u>	
Senior Services-Social Services-1603				
SOCIAL SERVICES DIRECTOR	25	8	73,158	Classified
PRINCIPAL CLERK	17	8	55,444	Classified
PROJECTS MANAGER	24	8	45,691	Administrative
Total Personal Services For Group:			<u>174,293</u>	
Senior Services-Transvan-1604				
DISPATCHER/COORDINATOR	22	2/3	55,621	Classified
ASST. COORDINATOR/DRIVER	5	6	56,729	Classified
TRANSVAN DRIVER	3	6	52,966	Classified
TRANSVAN DRIVER	3	3/4	48,943	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	2/3	45,695	Classified
TRANSVAN ADMINISTRATIVE AID	10	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
Total Personal Services For Group:			<u>259,954</u>	
Senior Services-Nutrition-1605				
FOOD SERVICE MANAGER	25	1/2	59,485	Classified
CHEF	5	6/7	57,603	Classified
ASSISTANT CHEF	2	7	52,470	Classified
COOK	1	1	0	Classified
ASSISTANT CHEF	2	1	0	Classified
Total Personal Services For Group:			<u>169,558</u>	
Senior Services-RSVP-1606				
DIRECTOR RSVP	23	6/7	65,760	Classified
PROGRAM ASSISTANT RSVP	20	1	0	Classified
Total Personal Services For Group:			<u>65,760</u>	
Tax Board of Review-1901				
BOARD OF TAX REVIEW MEMBER	3	1	3,000	Classified
BOARD OF TAX REVIEW MEMBER	3	1	3,000	Classified
BOARD OF TAX REVIEW MEMBER	3	1	3,000	Classified
			<u>9,000</u>	
Harbor Master-1902				
HARBOR MASTER	6	1	3,500	Appointed
Total Personal Services For Group:			<u>3,500</u>	
Total General Fund			<u><u>43,672,926</u></u>	

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

Position	Grade	Step	Salary	Classification
Ice Rink Fund-3800				
ICE RINK MANAGER OF OPERATIONS	39	1	<u>69,763</u>	Administrative
			69,763	
Community Development Block Grant (CDBG)-7000				
COMMUNITY DEVELOPMENT DIRECTOR	35	6	67,993	Administrative
FINANCE AND COMPLIANCE OFFICER	32	8	95,338	Classified
COMMUNITY DEV. RESOURCE SPEC.	22	5/6	<u>60,351</u>	Classified
Total Personal Services For Group:			<u>223,682</u>	
Workforce Investment Act (WIA)-7010				
DIRECTOR OF WORKFORCE DEVELOPMENT	39	5	79,997	Administrative
CAREER & EMPLOYMENT COUNSELOR	25	1	56,266	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	68,914	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	<u>68,914</u>	Classified
Total Personal Services For Group:			<u>274,091</u>	
Sewer Department-8000				
ENVIRONMENTAL PROGRAM MANAGER	35	7	103,987	Classified
ENVIRONMENTAL ENGINEER/SCIENTIST	32	1/2	<u>78,069</u>	Classified
Total Personal Services For Group:			<u>182,056</u>	
Total City Employees			<u><u>44,422,518</u></u>	

The City of Cranston

Resolution of the City Council

Adopting the Operating Budget and the attached Salary Schedule for the General Fund, the Sewer Fund, Ice Rink Fund, the Insurance Fund and the Capital Budget for the Fiscal Year commencing July 1, 2024 and ending June 30, 2025 and adopting the Capital Improvement Program for the four succeeding years.

No. 2024-xx

Approved:
5/xx/2023

/s/ Jessica M. Marino
Jessica M. Marino, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2024 and ending June 30, 2025, as submitted to the City Council by the Mayor on April 1, 2024, pursuant to Section 6.03 of the City Charter is hereby adopted by the City Council, pursuant to Section 6.09 of the City Charter, Provided however that said Operating Budget is amended to read as follows:

	<u>As Submitted By The Mayor</u>	<u>As Amended By The Council</u>	<u>Final Variance</u>
Executive			
<u>Account Description</u>			
SALARY SCHEDULE	470,193	0	(470,193)
PART-TIME HELP	0	0	0
PAYROLL TAXES	36,393	0	(36,393)
PENSION CONTRIBUTION	36,738	0	(36,738)
HOSPITALIZATION	96,010	0	(96,010)
HOSPITALIZATION BUYBACK	2,535	0	(2,535)
GROUP LIFE INSURANCE	1,344	0	(1,344)
OFFICE SUPPLIES AND EXPENSES	10,500	0	(10,500)
PRINTING AND DUPLICATING	2,500	0	(2,500)
CONTINGENCY	0	0	0
DUES	0	0	0
DUES-RI LG OF CITIES AND TOWNS	40,131	0	(40,131)
ORDERS OF MAYOR	6,500	0	(6,500)
PUBLIC OBSERVANCES & HOLIDAYS	2,000	0	(2,000)
Total For Executive	<u>704,844</u>	<u>0</u>	<u>(704,844)</u>
City Council			
<u>Account Description</u>			
SALARY SCHEDULE	56,000	0	(56,000)
PAYROLL TAXES	6,212	0	(6,212)
PENSION CONTRIBUTION	604	0	(604)
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	29,000	0	(29,000)
AUDIT OF CITY BOOKS	95,000	0	(95,000)
ADVERTISING	12,000	0	(12,000)
CITY CODE	5,000	0	(5,000)
COUNCIL'S AUDITOR	29,720	0	(29,720)
COUNCIL'S LEGAL COUNSEL	42,000	0	(42,000)
STENOGRADHIC	14,000	0	(14,000)
ORDERS OF THE COUNCIL	2,100	0	(2,100)
ORDERS OF THE COUNCIL/PERS. SERV.	0	0	0
GRANT WRITER	48,000	0	(48,000)
VIDEO STREAMING	17,000	0	(17,000)
COUNCIL CONTINGENCY	0	0	0
Total For City Council	<u>357,636</u>	<u>0</u>	<u>(357,636)</u>

Department of Law

<u>Account Description</u>			
PART-TIME HELP	15,000	0	(15,000)
PAYROLL TAXES	1,150	0	(1,150)
OFFICE SUPPLIES AND EXPENSES	700	0	(700)
ADMINISTRATIVE LEGAL EXPENSE	7,500	0	(7,500)
CITY SOLICITORS' FEES	214,000	0	(214,000)
OUTSIDE LEGAL SERVICES	350,000	0	(350,000)
SETTLEMENTS	0	0	0
Total For Department of Law	588,350	0	(588,350)

Department of Personnel

<u>Account Description</u>			
SALARY SCHEDULE	135,329	0	(135,329)
PART-TIME HELP	30,000	0	(30,000)
PAYROLL TAXES	10,756	0	(10,756)
PENSION CONTRIBUTION	13,614	0	(13,614)
HOSPITALIZATION	13,712	0	(13,712)
HOSPITALIZATION BUYBACK	5,301	0	(5,301)
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	300	0	(300)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
DRUG AND ALCOHOL TESTING	5,500	0	(5,500)
EMPLOYEE ASSISTANCE PROGRAM	5,000	0	(5,000)
Total For Dept. of Personnel	220,896	0	(220,896)

City Clerk

<u>Account Description</u>			
SALARY SCHEDULE	350,708	0	(350,708)
OVERTIME	5,000	0	(5,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,821	0	(2,821)
CLERICAL ASSISTANCE	35,000	0	(35,000)
PAYROLL TAXES	27,417	0	(27,417)
PENSION CONTRIBUTION	48,834	0	(48,834)
HOSPITALIZATION	46,837	0	(46,837)
HOSPITALIZATION BUYBACK	5,200	0	(5,200)
GROUP LIFE INSURANCE	1,152	0	(1,152)
DEPARTMENTAL EXPENSES	17,647	0	(17,647)
DOG LICENSES & CENSUS	800	0	(800)
LICENSE ADVERTISING	3,000	0	(3,000)
PHOTOSTATIC OPERATION	5,000	0	(5,000)
PROBATE ADVERTISING	14,000	0	(14,000)
RI CERTIFIED VITALS	0	0	0
RI FISH & GAME LICENSES	0	0	0
RI MARRIAGE LICENSES	0	0	0
RI-REAL ESTATE TAX	0	0	0
ZONE CHANGE	1,000	0	(1,000)
Total For City Clerk	564,416	0	(564,416)

Probate Court

<u>Account Description</u>			
SALARY SCHEDULE	17,500	0	(17,500)
PAYROLL TAXES	1,339	0	(1,339)
DEPARTMENTAL EXPENSES	0	0	0
Total For Probate Court	18,839	0	(18,839)

Municipal Court

<u>Account Description</u>			
SALARY SCHEDULE	137,193	0	(137,193)
OVERTIME	0	0	0
DIFFERENTIAL	7,500	0	(7,500)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	40,000	0	(40,000)
PAYROLL TAXES	10,572	0	(10,572)
PENSION CONTRIBUTION	13,341	0	(13,341)
HOSPITALIZATION	21,547	0	(21,547)
HOSPITALIZATION BUYBACK	1,000	0	(1,000)
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	2,100	0	(2,100)
DEPARTMENTAL EXPENSES	45,000	0	(45,000)
ADVANCED PAYMENT ST. OF RI	45,000	0	(45,000)
Total For Municipal Court	<u>323,637</u>	0	<u>(323,637)</u>

Board of Canvassers

<u>Account Description</u>			
SALARY SCHEDULE	236,917	0	(236,917)
OVERTIME	15,000	0	(15,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	18,336	0	(18,336)
PENSION CONTRIBUTION	34,500	0	(34,500)
HOSPITALIZATION	72,297	0	(72,297)
HOSPITALIZATION BUYBACK	2,767	0	(2,767)
GROUP LIFE INSURANCE	768	0	(768)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
MAINTENANCE CONTRACTS	175	0	(175)
EDUCATION PROGRAM	400	0	(400)
ELECTIONS	225,000	0	(225,000)
DIRECTION OF ELECTIONS	6,000	0	(6,000)
Total For Board of Canvassers	<u>613,160</u>	0	<u>(613,160)</u>

Department of Planning

<u>Account Description</u>			
SALARY SCHEDULE	359,519	0	(359,519)
OVERTIME	5,000	0	(5,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	5,000	0	(5,000)
PAYROLL TAXES	27,516	0	(27,516)
PENSION CONTRIBUTION	39,750	0	(39,750)
HOSPITALIZATION	99,426	0	(99,426)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	960	0	(960)
PRINTING AND DUPLICATING	250	0	(250)
DEPARTMENTAL EXPENSES	1,500	0	(1,500)
EDUCATION PROGRAM	2,250	0	(2,250)
FEDERAL GRANTS	0	0	0
PUBLIC HEARINGS	1,250	0	(1,250)
COMPREHENSIVE PLAN UPDATE	0	0	0
FLOOD PLAIN MANAGEMENT	0	0	0
Total For City Planning	<u>542,421</u>	0	<u>(542,421)</u>

Div. of Economic Development

<u>Account Description</u>			
SALARY SCHEDULE	81,201	0	(81,201)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0

PAYROLL TAXES	6,212	0	(6,212)
PENSION CONTRIBUTION	8,169	0	(8,169)
HOSPITALIZATION	24,885	0	(24,885)
GROUP LIFE INSURANCE	192	0	(192)
OFFICE SUPPLIES AND EXPENSES	400	0	(400)
CHAMBER OF COMMERCE/ACTIVITIES	0	0	0
MARKETING	1,000	0	(1,000)
PROGRAM ACTIVITIES	500	0	(500)
Total For Economic Development	122,559	0	(122,559)

Department of Inspections

<u>Account Description</u>			
SALARY SCHEDULE	759,008	0	(759,008)
OVERTIME	1,500	0	(1,500)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	5,753	0	(5,753)
PART-TIME HELP	0	0	0
PAYROLL TAXES	58,657	0	(58,657)
PENSION CONTRIBUTION	88,555	0	(88,555)
HOSPITALIZATION	161,675	0	(161,675)
HOSPITALIZATION BUYBACK	2,000	0	(2,000)
GROUP LIFE INSURANCE	1,920	0	(1,920)
OFFICE SUPPLIES AND EXPENSES	3,000	0	(3,000)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
GASOLINE & OIL	8,000	0	(8,000)
EDUCATION PROGRAM	1,000	0	(1,000)
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	105,000	0	(105,000)
EXPENSES - ZONING BOARD	9,000	0	(9,000)
RADON EXPENSE	2,000	0	(2,000)
Total For Dept. of Inspections	1,237,068	0	(1,237,068)

Finance Department

<u>Account Description</u>			
SALARY SCHEDULE	208,632	0	(208,632)
OVERTIME	3,000	0	(3,000)
DIFFERENTIAL	10,000	0	(10,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	150,000	0	(150,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	15,960	0	(15,960)
PENSION CONTRIBUTION	22,078	0	(22,078)
HOSPITALIZATION	51,427	0	(51,427)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	0	(384)
UNEMPLOYMENT COMPENSATION	10,000	0	(10,000)
CONTRIBUTION TO INSURANCE RISK	1,000,000	0	(1,000,000)
OFFICE SUPPLIES AND EXPENSES	800	0	(800)
DEPARTMENTAL EXPENSES	15,000	0	(15,000)
BANK CHARGES	2,500	0	(2,500)
Total For Finance	1,489,781	0	(1,489,781)

Division of Accounting and Controls

<u>Account Description</u>			
SALARY SCHEDULE	427,818	0	(427,818)
OVERTIME	10,000	0	(10,000)
DIFFERENTIAL	14,650	0	(14,650)
EXTRA VACATION AFTER 10 YRS	3,700	0	(3,700)
PAYROLL TAXES	34,212	0	(34,212)
PENSION CONTRIBUTION	62,013	0	(62,013)
HOSPITALIZATION	52,717	0	(52,717)
HOSPITALIZATION BUYBACK	15,700	0	(15,700)

GROUP LIFE INSURANCE	960	0	(960)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	2,500	0	(2,500)
Total For Div. Of Acct. Control	625,270	0	(625,270)

Division of Assessment

<u>Account Description</u>			
SALARY SCHEDULE	339,983	0	(339,983)
OVERTIME	5,000	0	(5,000)
DIFFERENTIAL	5,883	0	(5,883)
EXTRA VACATION AFTER 10 YRS	1,956	0	(1,956)
PAYROLL TAXES	26,582	0	(26,582)
PENSION CONTRIBUTION	45,149	0	(45,149)
HOSPITALIZATION	74,934	0	(74,934)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	960	0	(960)
OFFICE SUPPLIES AND EXPENSES	1,200	0	(1,200)
DEPARTMENTAL EXPENSES	31,000	0	(31,000)
STATE REVALUATION	0	0	0
Total For Div. Of Assessment	538,180	0	(538,180)

Division of Contracts & Purchasing

<u>Account Description</u>			
SALARY SCHEDULE	154,789	0	(154,789)
OVERTIME	7,000	0	(7,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,047	0	(2,047)
PAYROLL TAXES	11,998	0	(11,998)
PENSION CONTRIBUTION	21,871	0	(21,871)
HOSPITALIZATION	49,226	0	(49,226)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	2,000	0	(2,000)
ADVERTISING	2,000	0	(2,000)
Total For Div. Of Cont. & Purch	252,315	0	(252,315)

Division of Information Technology

<u>Account Description</u>			
SALARY SCHEDULE	215,787	0	(215,787)
OVERTIME	2,000	0	(2,000)
DIFFERENTIAL	57,000	0	(57,000)
EXTRA VACATION AFTER 10 YRS	2,972	0	(2,972)
PART-TIME HELP	0	0	0
PAYROLL TAXES	16,735	0	(16,735)
PENSION CONTRIBUTION	31,827	0	(31,827)
HOSPITALIZATION	61,852	0	(61,852)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
SUPPLIES	33,000	0	(33,000)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
PROFESSIONAL SERVICES	104,000	0	(104,000)
EQUIPMENT	50,000	0	(50,000)
COMPUTER MAINT. & FEES	575,000	0	(575,000)
SYSTEM UPGRADES	50,000	0	(50,000)
TECHNOLOGY UPGRADES	75,000	0	(75,000)
TELEPHONE	147,000	0	(147,000)
Total For Info. Technology	1,423,749	0	(1,423,749)

Division of Treasury & Collections

<u>Account Description</u>			
SALARY SCHEDULE	310,275	0	(310,275)
OVERTIME	5,000	0	(5,000)
DIFFERENTIAL	18,901	0	(18,901)
EXTRA VACATION AFTER 10 YRS	3,063	0	(3,063)
CLERICAL ASSISTANCE	3,000	0	(3,000)
PAYROLL TAXES	23,970	0	(23,970)
PENSION CONTRIBUTION	41,933	0	(41,933)
HOSPITALIZATION	97,874	0	(97,874)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	960	0	(960)
OFFICE SUPPLIES AND EXPENSES	4,000	0	(4,000)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
EQUIPMENT REPAIRS	0	0	0
PROFESSIONAL SERVICES	48,000	0	(48,000)
POSTAGE	90,000	0	(90,000)
Total For Div. Of Treas & Coll.	<u>676,976</u>	0	<u>(676,976)</u>

Fire Department

<u>Account Description</u>			
SALARY SCHEDULE	16,184,022	0	(16,184,022)
OVERTIME	4,250,000	0	(4,250,000)
DIFFERENTIAL	160,000	0	(160,000)
LEGAL HOLIDAY PAY	1,545,911	0	(1,545,911)
LONGEVITY	1,746,132	0	(1,746,132)
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	500,000	0	(500,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	358,407	0	(358,407)
PENSION CONTRIBUTION	2,168,667	0	(2,168,667)
HOSPITALIZATION	4,994,460	0	(4,994,460)
GROUP LIFE INSURANCE	49,152	0	(49,152)
ANNUITY	436,378	0	(436,378)
LEGAL SERVICES FUND	6,000	0	(6,000)
NORMAL COST-CITY PENSION	53,593	0	(53,593)
UNIFORMS	150,000	0	(150,000)
UNIFORM CLEANING ALLOWANCE	278,000	0	(278,000)
OFFICE SUPPLIES AND EXPENSES	8,500	0	(8,500)
DEPARTMENTAL EXPENSES	24,000	0	(24,000)
EQUIPMENT REPAIRS	300,000	0	(300,000)
GASOLINE & OIL	270,000	0	(270,000)
REPLACEMENT VEHICLES	250,000	0	(250,000)
DEFENSE CIVIL PREP. DIV	2,000	0	(2,000)
EDUC. PROGRAM (FIRE PREV.)	9,000	0	(9,000)
FIRE FIGHTING EQT.	44,000	0	(44,000)
HAZARDOUS MATERIALS	25,000	0	(25,000)
HOME LAND SECURITY EXPENSE	0	0	0
HOUSEKEEPING	16,000	0	(16,000)
LAUNDRY	20,000	0	(20,000)
MEDICAL SUPPLIES	170,000	0	(170,000)
OTHER EQUIPMENT	35,000	0	(35,000)
PROTECTIVE EQUIP.(CLOTHING)	125,000	0	(125,000)
RENTAL OF HYDRANTS	1,275,000	0	(1,275,000)
TIRES & TUBES	55,000	0	(55,000)
IOD RETIREES	20,000	0	(20,000)
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	200,000	0	(200,000)
PHYSICAL EXAMS	74,200	0	(74,200)
TRAINING PROGRAM	40,000	0	(40,000)
CITY CLAIMS	0	0	0
Total For Fire	<u>35,843,422</u>	0	<u>(35,843,422)</u>

Fire Alarm

<u>Account Description</u>			
DEPARTMENTAL EXPENSES	3,000	0	(3,000)
CABLE MAINTENANCE AND REPAIRS	8,000	0	(8,000)
COMPUTER MAINT AND REPAIRS	130,000	0	(130,000)
RADIO MAINTENANCE	40,000	0	(40,000)
TRAFFIC SIGNAL REPAIRS	85,000	0	(85,000)
UPKEEP OF CONSOLE	35,000	0	(35,000)
ELECTRICAL EQUIP. REPAIRS	2,000	0	(2,000)
Total For Fire Alarm	303,000	0	(303,000)

Police Department

<u>Account Description</u>			
SALARY SCHEDULE	13,390,102	0	(13,390,102)
OVERTIME	1,500,000	0	(1,500,000)
SPECIAL DUTY	191,000	0	(191,000)
DIFFERENTIAL	15,000	0	(15,000)
LEGAL HOLIDAY PAY	1,258,910	0	(1,258,910)
LONGEVITY	1,570,590	0	(1,570,590)
EXTRA VACATION AFTER 10 YRS	87,239	0	(87,239)
SEVERANCE	200,000	0	(200,000)
SCHOOL SAFETY INITIATIVE	106,000	0	(106,000)
PART-TIME HELP	45,000	0	(45,000)
PAYROLL TAXES	337,727	0	(337,727)
PENSION CONTRIBUTION	2,884,129	0	(2,884,129)
HOSPITALIZATION	3,620,139	0	(3,620,139)
HOSPITALIZATION BUYBACK	33,143	0	(33,143)
GROUP LIFE INSURANCE	40,272	0	(40,272)
NORMAL COST-CITY PENSION	33,796	0	(33,796)
UNIFORMS	120,000	0	(120,000)
UNIFORM CLEANING ALLOWANCE	233,000	0	(233,000)
DEPARTMENTAL EXPENSES	85,000	0	(85,000)
GASOLINE & OIL	275,000	0	(275,000)
MAINTENANCE CONTRACTS	300,000	0	(300,000)
EDUCATION PROGRAM	37,200	0	(37,200)
AMMUNITION	60,000	0	(60,000)
BCI	20,000	0	(20,000)
CHILD CARE FINGERPRINT CARDS	5,000	0	(5,000)
COMMUNITY POLICE	3,200	0	(3,200)
COMPUTER EXPENSES	100,000	0	(100,000)
CROSSING GAURDS	500,000	0	(500,000)
EQUIPMENT - PERSONNEL	50,000	0	(50,000)
PATROL	50,000	0	(50,000)
RENT	1,413,298	0	(1,413,298)
REPLACEMENT VEHICLES - MARKED	488,000	0	(488,000)
CIU EQUIPMENT/TECHNOLOGY	20,000	0	(20,000)
POLICE EXPLORER PROGRAM	5,000	0	(5,000)
IOD RETIREES	10,000	0	(10,000)
ELECTRICAL EQUIP. REPAIRS	20,000	0	(20,000)
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	60,000	0	(60,000)
PHYSICAL EXAMS	3,000	0	(3,000)
TRAINING PROGRAM	35,000	0	(35,000)
CITY CLAIMS	35,000	0	(35,000)
ADMINISTRATION, PLANNING I/A	15,000	0	(15,000)
EMERGENCY SERVICE UNITS	7,500	0	(7,500)
Total For Police Department	29,263,245	0	(29,263,245)

Animal Control

<u>Account Description</u>			
SALARY SCHEDULE	226,933	0	(226,933)
OVERTIME	2,000	0	(2,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	17,437	0	(17,437)
PENSION CONTRIBUTION	26,750	0	(26,750)
HOSPITALIZATION	48,090	0	(48,090)
HOSPITALIZATION BUYBACK	1,000	0	(1,000)
GROUP LIFE INSURANCE	768	0	(768)
UNIFORMS	2,300	0	(2,300)
EQUIPMENT	1,000	0	(1,000)
CARE OF ANIMALS	35,000	0	(35,000)
Total For Police-Animal Cont	<u>361,278</u>	0	<u>(361,278)</u>

Rescue Fund

<u>Account Description</u>			
PUBLIC FUND FOR RESCUE	1,000,000	0	(1,000,000)
BILLING EXPENSE	165,000	0	(165,000)
Total For Rescue Fund	<u>1,165,000</u>	0	<u>(1,165,000)</u>

Long Term Obligations

<u>Account Description</u>			
POLICE PEN UNFUNDED LIAB	9,303,043	0	(9,303,043)
FIRE PENSION UNFUNDED LIAB	13,075,054	0	(13,075,054)
RETIREE HEALTH/LIFE INSURANCE	5,491,321	0	(5,491,321)
Total For Long Term Debt	<u>27,869,418</u>	0	<u>(27,869,418)</u>

Department of Public Works

<u>Account Description</u>			
SALARY SCHEDULE	151,792	0	(151,792)
OVERTIME	3,000	0	(3,000)
DIFFERENTIAL	23,500	0	(23,500)
EXTRA VACATION AFTER 10 YRS	1,489	0	(1,489)
PAYROLL TAXES	11,766	0	(11,766)
PENSION CONTRIBUTION	21,781	0	(21,781)
HOSPITALIZATION	43,537	0	(43,537)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	432	0	(432)
OFFICE SUPPLIES AND EXPENSES	800	0	(800)
DEPARTMENTAL EXPENSES	750	0	(750)
UNIFORM ALLOWANCE	550	0	(550)
GASOLINE & OIL	6,500	0	(6,500)
LIGHTING STREETS	450,000	0	(450,000)
PUBLIC WORKS FACILITY MAINTENANCE	90,000	0	(90,000)
RODENT CONTROL PROGRAM	25,000	0	(25,000)
COMMUNICATIONS	1,000	0	(1,000)
SIDEWALK PROGRAM	30,000	0	(30,000)
Total For Dept. of Public Works	<u>861,897</u>	0	<u>(861,897)</u>

Division of Traffic Safety

<u>Account Description</u>			
SALARY SCHEDULE	103,079	0	(103,079)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	1,982	0	(1,982)
PAYROLL TAXES	8,037	0	(8,037)

PENSION CONTRIBUTION	14,610	0	(14,610)
HOSPITALIZATION	11,867	0	(11,867)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
LEGAL SERVICES FUND	0	0	0
DEPARTMENTAL EXPENSES	0	0	0
GASOLINE & OIL	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	0	0	0
PAVEMENT MARKING MATERIALS	0	0	0
TRAFFIC SIGN MATERIALS	0	0	0
COMMUNICATIONS	0	0	0
Total For Public Safety	139,767	0	(139,767)

Division of Highway Maintenance

<u>Account Description</u>			
SALARY SCHEDULE	2,001,940	0	(2,001,940)
OVERTIME	25,000	0	(25,000)
DIFFERENTIAL	65,000	0	(65,000)
LONGEVITY	22,971	0	(22,971)
EXTRA VACATION AFTER 10 YRS	5,485	0	(5,485)
PAYROLL TAXES	161,008	0	(161,008)
PENSION CONTRIBUTION	337,468	0	(337,468)
HOSPITALIZATION	511,101	0	(511,101)
HOSPITALIZATION BUYBACK	50,678	0	(50,678)
GROUP LIFE INSURANCE	6,528	0	(6,528)
LEGAL SERVICES FUND	2,912	0	(2,912)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
DEPARTMENTAL EXPENSES	9,500	0	(9,500)
EQUIPMENT REPAIRS	8,500	0	(8,500)
UNIFORMS	23,600	0	(23,600)
GASOLINE & OIL	110,000	0	(110,000)
CITY CLAIMS	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	30,000	0	(30,000)
PAVEMENT MARKING MATERIALS	100,000	0	(100,000)
TRAFFIC SIGN MATERIALS	38,000	0	(38,000)
CONSTRUCTION & RECONSTRUCTION	150,000	0	(150,000)
SNOW REMOVAL EQUIPMENT REPAIRS	75,000	0	(75,000)
SNOW REMOVAL MATERIALS	300,000	0	(300,000)
SNOW REMOVAL OVERTIME	125,000	0	(125,000)
SNOW REMOVAL VENDORS/CONTRTORS	225,000	0	(225,000)
TOOLS AND SUPPLIES	18,000	0	(18,000)
Total For Div. Of Highway	4,403,291	0	(4,403,291)

Division of Engineering

<u>Account Description</u>			
SALARY SCHEDULE	260,295	0	(260,295)
OVERTIME	10,000	0	(10,000)
EXTRA VACATION AFTER 10 YRS	1,663	0	(1,663)
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,430	0	(20,430)
PENSION CONTRIBUTION	30,111	0	(30,111)
HOSPITALIZATION	35,979	0	(35,979)
HOSPITALIZATION BUYBACK	5,100	0	(5,100)
GROUP LIFE INSURANCE	576	0	(576)
OFFICE SUPPLIES AND EXPENSES	500	0	(500)
DEPARTMENTAL EXPENSES	1,500	0	(1,500)
GASOLINE & OIL	1,500	0	(1,500)
EQUIPMENT	300	0	(300)
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	425	0	(425)
SURVEYING SUPPLIES	1,000	0	(1,000)
Total For Div. of Engineering	369,379	0	(369,379)

Division of Building Maintenance

<u>Account Description</u>			
SALARY SCHEDULE	1,119,078	0	(1,119,078)
OVERTIME	45,000	0	(45,000)
DIFFERENTIAL	31,932	0	(31,932)
LONGEVITY	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	88,786	0	(88,786)
PENSION CONTRIBUTION	182,751	0	(182,751)
HOSPITALIZATION	256,417	0	(256,417)
HOSPITALIZATION BUYBACK	28,471	0	(28,471)
GROUP LIFE INSURANCE	3,648	0	(3,648)
LEGAL SERVICES FUND	1,872	0	(1,872)
OFFICE SUPPLIES AND EXPENSES	750	0	(750)
DEPARTMENTAL EXPENSES	80,000	0	(80,000)
ELECTRICITY	340,000	0	(340,000)
WATER	35,000	0	(35,000)
UNIFORMS	16,675	0	(16,675)
GASOLINE & OIL	18,000	0	(18,000)
MAINTENANCE CONTRACTS	190,000	0	(190,000)
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	50,000	0	(50,000)
FUEL	110,000	0	(110,000)
HARDWARE AND TOOLS	13,000	0	(13,000)
LUMBER	5,000	0	(5,000)
PAINT AND GLASS	5,000	0	(5,000)
PLUMBING & HEATING SUPPLIES	50,000	0	(50,000)
CITY SUPPLIES	20,000	0	(20,000)
Total For Div. Of Bldg. Maint.	<u>2,691,380</u>	0	<u>(2,691,380)</u>

Care of Trees

<u>Account Description</u>			
SPRAYING & CARE OF TREES	225,000	0	(225,000)
PLANTING OF TREES	30,000	0	(30,000)
Total For Care of Trees	<u>255,000</u>	0	<u>(255,000)</u>

Refuse Removal and Disposal

<u>Account Description</u>			
SALARY SCHEDULE	59,572	0	(59,572)
PAYROLL TAXES	4,557	0	(4,557)
PENSION CONTRIBUTION	5,993	0	(5,993)
HOSPITALIZATION	10,100	0	(10,100)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
GASOLINE & OIL	0	0	0
REFUSE REMOVAL HAULING	5,627,407	0	(5,627,407)
REFUSE REMOVAL TIPPING FEES	1,810,954	0	(1,810,954)
REFUSE REMOVAL-OTHER	80,000	0	(80,000)
REFUSEREMOVALRECYCLINGCONTAIN	0	0	0
WHITE GOODS/AMNESTIY PROGRAM	50,000	0	(50,000)
Total For Refuse Rem and Disp	<u>7,648,775</u>	0	<u>(7,648,775)</u>

Division of Fleet Management

<u>Account Description</u>			
SALARY SCHEDULE	592,459	0	(592,459)
OVERTIME	36,000	0	(36,000)
DIFFERENTIAL	44,600	0	(44,600)
LONGEVITY	9,777	0	(9,777)
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	47,013	0	(47,013)
PENSION CONTRIBUTION	99,431	0	(99,431)
HOSPITALIZATION	181,541	0	(181,541)
HOSPITALIZATION BUYBACK	6,686	0	(6,686)
GROUP LIFE INSURANCE	1,728	0	(1,728)
LEGAL SERVICES FUND	728	0	(728)
OFFICE SUPPLIES AND EXPENSES	700	0	(700)
EQUIPMENT REPAIRS	195,000	0	(195,000)
UNIFORMS	5,625	0	(5,625)
GASOLINE & OIL	5,000	0	(5,000)
AUTOMOTIVE EQUIPMENT	28,000	0	(28,000)
AUTOMOTIVE PARTS	275,000	0	(275,000)
Total For Fleet Management	1,529,288	0	(1,529,288)

Department of Parks & Recreation

<u>Account Description</u>			
SALARY SCHEDULE	1,325,140	0	(1,325,140)
OVERTIME	135,000	0	(135,000)
DIFFERENTIAL	29,882	0	(29,882)
LONGEVITY	33,040	0	(33,040)
EXTRA VACATION AFTER 10 YRS	2,897	0	(2,897)
PART-TIME HELP	30,000	0	(30,000)
PLAYGROUND ATTENDANT WAGES	220,000	0	(220,000)
POOL ATTENDANT WAGES	0	0	0
PAYROLL TAXES	105,584	0	(105,584)
PENSION CONTRIBUTION	220,843	0	(220,843)
HOSPITALIZATION	395,073	0	(395,073)
HOSPITALIZATION BUYBACK	5,878	0	(5,878)
GROUP LIFE INSURANCE	4,224	0	(4,224)
LEGAL SERVICES FUND	1,768	0	(1,768)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
ELECTRICITY	70,000	0	(70,000)
WATER	60,000	0	(60,000)
UNIFORMS	13,425	0	(13,425)
GASOLINE & OIL	58,000	0	(58,000)
REPLACEMENT VEHICLES	0	0	0
COMMUNITY PROGRAMS/EVENTS	0	0	0
FERTILIZATION PROGRAM	40,000	0	(40,000)
MAINTENANCE OF TREES/SHRUBS	25,000	0	(25,000)
POOL PREVENTIVE MAINTENANCE	0	0	0
POOL SUPPLIES	0	0	0
RECREATION EXPENSES	165,000	0	(165,000)
STADIUM AND FIELD SUPPLIES	145,000	0	(145,000)
PROGRAM AID	0	0	0
Total For Dept. of Parks & Rec.	3,086,354	0	(3,086,354)

Public Libraries

<u>Account Description</u>			
SALARY SCHEDULE	2,077,627	0	(2,077,627)
SUNDAY HOURS CENTRAL LIBRARY	26,000	0	(26,000)
PART-TIME HELP	400,000	0	(400,000)
PAYROLL TAXES	158,938	0	(158,938)
PENSION CONTRIBUTION	207,662	0	(207,662)
HOSPITALIZATION	461,820	0	(461,820)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	2,976	0	(2,976)
LEGAL SERVICES FUND	4,000	0	(4,000)
UNEMPLOYMENT COMPENSATION	0	0	0
DEPARTMENTAL EXPENSES	8,000	0	(8,000)
UTILITIES	110,000	0	(110,000)
VEHICLE MAINTENANCE	2,000	0	(2,000)
AUDIOVISUAL MATERIALS	25,000	0	(25,000)
BOOKS & CARE	140,000	0	(140,000)
CAPITAL REPAIR - REPLACEMENT	3,000	0	(3,000)
LIBRARY EQUIPMENT	25,000	0	(25,000)
LIBRARY SUPPLIES	46,500	0	(46,500)
ON LINE RESOURCES	60,000	0	(60,000)
OPERATION OF LIBRARIES	198,000	0	(198,000)
PERIODICALS	22,000	0	(22,000)
PROPERTY MAINTENANCE	85,000	0	(85,000)
Total For Public Libraries	4,063,523	0	(4,063,523)

Senior Services-Administration

<u>Account Description</u>			
SALARY SCHEDULE	261,677	0	(261,677)
OVERTIME	2,000	0	(2,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,512	0	(1,512)
PART-TIME HELP	34,000	0	(34,000)
PAYROLL TAXES	20,549	0	(20,549)
PENSION CONTRIBUTION	33,616	0	(33,616)
HOSPITALIZATION	59,673	0	(59,673)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	768	0	(768)
SUPPLIES	9,000	0	(9,000)
EQUIPMENT REPAIRS	9,000	0	(9,000)
EDUCATION PROGRAM	250	0	(250)
Total For Sr Svs-Admin.	437,578	0	(437,578)

Senior Services-Programs

<u>Account Description</u>			
SALARY SCHEDULE	56,570	0	(56,570)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	18,000	0	(18,000)
PAYROLL TAXES	4,328	0	(4,328)
PENSION CONTRIBUTION	7,069	0	(7,069)
HOSPITALIZATION	10,596	0	(10,596)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
SUPPLIES	4,000	0	(4,000)
EQUIPMENT REPAIRS	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	27,470	0	(27,470)
SPECIAL ACTIVITIES	4,400	0	(4,400)
Total For Senior Svs Programs	132,625	0	(132,625)

Senior Services-Adult Day Care

<u>Account Description</u>			
SALARY SCHEDULE	219,724	0	(219,724)
OVERTIME	0	0	0
DIFFERENTIAL	7,695	0	(7,695)
EXTRA VACATION AFTER 10 YRS	1,032	0	(1,032)
PART-TIME HELP	105,000	0	(105,000)
PAYROLL TAXES	17,041	0	(17,041)
PENSION CONTRIBUTION	29,729	0	(29,729)
HOSPITALIZATION	51,519	0	(51,519)
HOSPITALIZATION BUYBACK	2,000	0	(2,000)
GROUP LIFE INSURANCE	768	0	(768)
SUPPLIES	7,000	0	(7,000)
EDUCATION PROGRAM	600	0	(600)
INSTRUCTORS	35,000	0	(35,000)
NUTRITION PROGRAM	27,500	0	(27,500)
SPECIAL ACTIVITIES	3,000	0	(3,000)
Total For Sr Svs-Adlt Day Cr	507,608	0	(507,608)

Senior Services-Social Services

<u>Account Description</u>			
SALARY SCHEDULE	174,293	0	(174,293)
OVERTIME	2,000	0	(2,000)
EXTRA VACATION AFTER 10 YRS	1,407	0	(1,407)
PART-TIME HELP	0	0	0
PAYROLL TAXES	13,864	0	(13,864)
PENSION CONTRIBUTION	30,439	0	(30,439)
HOSPITALIZATION	49,952	0	(49,952)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	576	0	(576)
SUPPLIES	1,200	0	(1,200)
DEPARTMENTAL EXPENSE	3,500	0	(3,500)
EDUCATION PROGRAM	200	0	(200)
INSTRUCTORS	2,800	0	(2,800)
NUTRITION PROGRAM	3,000	0	(3,000)
Total For Sr Svs - Social Svs	288,764	0	(288,764)

Senior Services-Transvan

<u>Account Description</u>			
SALARY SCHEDULE	259,954	0	(259,954)
OVERTIME	3,000	0	(3,000)
DIFFERENTIAL	9,750	0	(9,750)
EXTRA VACATION AFTER 10 YRS	1,070	0	(1,070)
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,121	0	(20,121)
PENSION CONTRIBUTION	35,412	0	(35,412)
HOSPITALIZATION	48,090	0	(48,090)
HOSPITALIZATION BUYBACK	2,000	0	(2,000)
GROUP LIFE INSURANCE	960	0	(960)
SUPPLIES	1,500	0	(1,500)
UTILITIES	4,000	0	(4,000)
GASOLINE & OIL	23,000	0	(23,000)
VEHICLE MAINTENANCE	15,000	0	(15,000)
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	423,857	0	(423,857)

Senior Services-Nutrition

<u>Account Description</u>			
SALARY SCHEDULE	169,555	0	(169,555)
OVERTIME	2,000	0	(2,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,009	0	(1,009)
PART-TIME HELP	55,000	0	(55,000)
PAYROLL TAXES	13,048	0	(13,048)
PENSION CONTRIBUTION	24,895	0	(24,895)
HOSPITALIZATION	60,910	0	(60,910)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
SUPPLIES	10,000	0	(10,000)
EQUIPMENT REPAIRS	11,000	0	(11,000)
GASOLINE & OIL	500	0	(500)
VEHICLE MAINTENANCE	300	0	(300)
EDUCATION PROGRAM	500	0	(500)
REPLACEMENT VEHICLE	0	0	0
NUTRITION PROGRAM	220,000	0	(220,000)
Total For Sr Svs-Nutrition	<u>569,293</u>	0	<u>(569,293)</u>

Senior Services-RSVP

<u>Account Description</u>			
SALARY SCHEDULE	65,760	0	(65,760)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	15,000	0	(15,000)
PAYROLL TAXES	5,031	0	(5,031)
PENSION CONTRIBUTION	10,656	0	(10,656)
HOSPITALIZATION	10,597	0	(10,597)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
SUPPLIES	2,000	0	(2,000)
EDUCATION PROGRAM	2,000	0	(2,000)
VOLUNTEER INSURANCE	827	0	(827)
VOLUNTEER TRAVEL	7,500	0	(7,500)
NUTRITION PROGRAM	2,000	0	(2,000)
SPECIAL ACTIVITIES	2,000	0	(2,000)
Total For Sr Svs-RSVP	<u>123,563</u>	0	<u>(123,563)</u>

Municipal Indebtedness

<u>Account Description</u>			
CONTINGENCY	0	0	0
CONTINGENCY-LABOR CONTRACTS	300,000	0	(300,000)
INTEREST-CITY BONDS & NOTES	3,323,190	0	(3,323,190)
PRINCIPAL PAYMENTS-SERIAL BOND	7,027,000	0	(7,027,000)
Total For Municipal Debt	<u>10,650,190</u>	0	<u>(10,650,190)</u>

School System

<u>Account Description</u>			
SCHOOL MAINTENANCE			
City Maintenance of Effort	99,080,462	0	(99,080,462)
Additional City Appropriation	0	0	0
State of RI School Aid	75,642,250	0	(75,642,250)
School Miscellaneous Revenue	2,525,000	0	(2,525,000)
School Federal Medicaid	2,575,000	0	(2,575,000)
Total For School System	<u>179,822,712</u>	0	<u>(179,822,712)</u>

Cranston Community Grants

<u>Account Description</u>			
CCAP-HEAD START	50,000	0	(50,000)
COMMUNITY ACTION PROGRAM	60,000	0	(60,000)
CCAP DAY CARE PROGRAM	50,000	0	(50,000)
CCAP SEXUAL ABUSE COUN PROG	2,500	0	(2,500)
CRANSTON HISTORICAL SOCIETY	7,500	0	(7,500)
CCAP RENTAL ASSISSTANCE	10,000	0	(10,000)
WORKING CITY GRANT	0	0	0
Total For Cranston Community Grants	<u>180,000</u>	<u>0</u>	<u>(180,000)</u>

Miscellaneous Boards and Commissions

<u>Account Description</u>			
PAYROLL TAXES	689	0	(689)
PAWTUXET RIVER AUTHORITY	5,000	0	(5,000)
CRANSTON ARTS COMMISSION	7,400	0	(7,400)
TAX ASSESS. BOARD OF REVIEW	9,000	0	(9,000)
CRANSTON CONSERVATION COMM	1,000	0	(1,000)
HISTORIC DISTRICT COMMISSION	2,000	0	(2,000)
DIVERSITY COMMISSION	8,000	0	(8,000)
Total For Misc. Bds, Comm & Agcy	<u>33,089</u>	<u>0</u>	<u>(33,089)</u>

Harbor Master

<u>Account Description</u>			
SALARY SCHEDULE	3,500	0	(3,500)
PAYROLL TAXES	270	0	(270)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
Total For Harbor Master	<u>4,770</u>	<u>0</u>	<u>(4,770)</u>

Transfers To Other Funds**Account Description**

TRANSFER TO OTHER FUND	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0

Grand Total

<u>323,328,164</u>	<u>0</u>	<u>(323,328,164)</u>
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Further resolved that the Salary Schedule Submitted by the Mayor on April 1, 2024 is hereby amended and adopted by the City Council, provided that the following items of said Salary Schedule are amended to read as follows:

2024/2025 CITY OF CRANSTON SALARY SCHEDULE

<u>POSITION</u>	<u>CLASSIFICATION</u>	<u>GRADE</u>	<u>STEP</u>	<u>SALARY</u>
Group: 1101 Executive				
MAYOR	Elected	11	1	105,000
CHIEF OF STAFF	Administrative	43	5	97,552
DEPUTY CHIEF OF STAFF	Administrative	37	4	72,745
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	54,495
COMMUNICATIONS COORDINATOR	Administrative	27	3	48,817
CONFIDENTIAL ASSISTANT TO MAYOR	Administrative	27	3	47,860
ADMINISTRATIVE ASSISTANT	Administrative	24	7	43,724
Total Personal Services For Group:				<u>470,193</u>
Group: 1102 City Council				
COUNCILPERSON	Elected	12	1	8,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
COUNCILPERSON	Elected	13	1	6,000
Total Personal Services For Group:				<u>56,000</u>
Group: 1104 Department of Personnel				
DIRECTOR OF PERSONNEL	Administrative	39	7	86,511
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	27	3	48,817
Total Personal Services For Group:				<u>135,329</u>
Group: 1105 City Clerk				
CITY CLERK & CLERK OF PROBATE	Administrative	42	4	94,407
ASSISTANT CITY CLERK	Classified	27	8	79,353
SENIOR CLERK I/II	Classified	14	7/8	50,002
SENIOR CLERK	Classified	13	1/2	41,006
SENIOR CLERK	Classified	13	3/4	42,644
SENIOR CLERK	Classified	13	3/4	43,297
SENIOR CLERK	Classified	13	1	0
Total Personal Services For Group:				<u>350,708</u>
Group: 1106 Probate Court				
JUDGE OF PROBATE	Appointed	17	1	17,500
Total Personal Services For Group:				<u>17,500</u>
Group: 1107 Municipal Court				
ADMINISTRATIVE COURT ASST. CLERK	Classified	21	3/4	54,892
COURT TRANSLATION CLERK	Classified	14	1	0
MUNICIPAL COURT JUDGE	Appointed	15	1	10,000
SR.ASSOCIATE JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
ASSOCIATE/AUXILIARY JUDGE	Appointed	6	1	5,000
Total Personal Services For Group:				<u>137,193</u>

Group: 1108 Board of Canvassers					
REGISTRAR/DIRECTOR OF ELECTIONS	Administrative	35	4		62,253
CANVASSING AIDE	Classified	21	8		63,423
DATA ENTRY & MAINT SPECIALIST	Classified	20	8		61,320
BILINGUAL ELECTIONS SPECIALIST	Classified	17	4/5		49,922
Total Personal Services For Group:					<u>236,917</u>

Group: 1109 City Planning					
CITY PLANNING DIRECTOR	Administrative	43	4		95,081
PRINCIPAL PLANNER	Classified	32	2/3		78,764
SENIOR PLANNER	Classified	29	1/2		68,934
PLANNER TECH	Classified	19	3/4		47,806
ASSOC PLANNER/COMP OFF	Classified	1	1		0
SENIOR PLANNER	Classified	29	1/2		68,934
Total Personal Services For Group:					<u>359,519</u>

Group: 1110 Economic Development					
ECONOMIC DEVELOPMENT DIRECTOR	Administrative	39	5		81,201
ECONOMIC DEVELOPMENT AIDE	Classified	22	1		0
Total Personal Services For Group:					<u>81,201</u>

Group: 1111 Department of Inspections					
BUILDING OFFICIAL	Administrative	38	6		82,906
MECHANICAL/PLUMBING INSPECTOR	Classified	28	7		80,657
ALTERNATE BUILDING OFFICIAL	Classified	30	8		88,205
ELECTRICAL INSPECTOR	Classified	26	8		75,847
BUILDING INSPECTOR	Classified	26	8		75,847
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1		0
PLAN REVIEW/FIELD INSPECTOR	Classified	26	4/5		67,977
INSPECTOR OF MINIMUM HOUSING	Classified	21	6		60,189
INSPECTOR OF MINIMUM HOUSING	Classified	21	6		60,189
INSPECTOR OF MINIMUM HOUSING	Classified	21	6		60,189
SENIOR CLERK I/II	Classified	14	6		47,744
PERMIT TECHNICIAN	Classified	19	8		59,260
INSPECTOR OF MINIMUM HOUSING	Classified	21	1		0
INSPECTIONS DATA ENTRY CLERK	Classified	15	1		0
PLANNING REVIEWER	Classified	26	1		0
Total Personal Services For Group:					<u>759,008</u>

Group: 1112 Finance					
DIRECTOR OF FINANCE	Administrative	55	3		146,346
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2		0
CHIEF FINANCE CLERK	Classified	25	2/3		62,286
CLAIMS CLERK	Classified	13	1		0
ACCOUNT CLERK	Classified	20	1		0
Total Personal Services For Group:					<u>208,632</u>

Group: 1113 Division of Accounting & Controls					
CITY CONTROLLER	Classified	43	8		141,998
CITY INTERNAL AUDITOR	Classified	38	8		115,438
PAYROLL/BENEFITS CLERK	Classified	22	8		65,699
PAYABLES/PENSION CLERK	Classified	17	7		54,313
SENIOR CLERK	Classified	14	8		50,370
Total Personal Services For Group:					<u>427,818</u>

Group: 1114 Division of Assessment

CITY ASSESSOR	Administrative	43	5	97,552
DEPUTY TAX ASSESSOR	Classified	30	8	88,205
FIELD APPRAISER	Classified	20	2/3	52,492
PRINCIPAL CLERK	Classified	17	1	0
PRINCIPAL CLERK	Classified	17	8	55,444
SENIOR CLERK	Classified	13	6	46,291
Total Personal Services For Group:				<u>339,983</u>

Group: 1115 Division of Contracts & Purchasing

PURCHASING AGENT	Classified	36	8	106,418
PURCHASING CLERK	Classified	15	6	48,371
SENIOR BUYER	Classified	24	1	0
FIXED ASSET/SURPLUS COORD.	Classified	21	1	0
Total Personal Services For Group:				<u>154,789</u>

Group: 1116 Information Technology

INFORMATION TECHNOLOGY MANAGER	Classified	34	1	0
GIS PROGRAM MANAGER	Classified	33	8	99,111
NETWORK SERVER TECHNICIAN	Classified	30	8	0
PROGRAMMER	Classified	26	1	61,232
NETWORK MANAGER	Classified	25	8	0
COMMUNICATIONS TECHNICIAN	Classified	17	8	55,444
DATA MAINT TECHNICIAN/IMAGING	Classified	15	1	0
HELP DESK COORDINATOR	Classified	20	1	0
Total Personal Services For Group:				<u>215,787</u>

Group: 1117 Division of Treasury & Collections

CITY TREASURER	Administrative	0	0	0
SENIOR TAX REVENUE AGENT	Classified	34	8	103,079
SENIOR CASHIER	Classified	20	5	56,200
CASHIER	Classified	17	1/2	45,882
CASHIER	Classified	17	6	52,557
CASHIER	Classified	17	1	0
CASHIER	Classified	17	6	52,557
Total Personal Services For Group:				<u>310,275</u>

Group: 1200 Fire

FIRE CHIEF	Sworn Personnel	50	4	126,376
ASSISTANT FIRE CHIEF	Sworn Personnel	9	1	111,922
ASSISTANT FIRE CHIEF	Sworn Personnel	9	1	111,922
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF/SUPT OF FIRE ALARMS	Sworn Personnel	8	1	105,226
DEPUTY CHIEF/DIR OF EMERG SERVICE	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
DEPUTY CHIEF	Sworn Personnel	7	1	97,191
DEPUTY CHIEF	Sworn Personnel	8	1	105,226
BATTALION CHIEF	Sworn Personnel	7	1	97,191
BATTALION CHIEF	Sworn Personnel	7	1	97,191
BATTALION CHIEF	Sworn Personnel	7	1	97,191
BATTALION CHIEF	Sworn Personnel	7	1	97,191
BATTALION CHIEF	Sworn Personnel	7	1	97,191
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156
CAPTAIN	Sworn Personnel	6	1	89,156

POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	3/4	1	77,491
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	80,342

CIVILIAN RECORDS CHIEF CLERK	Classified	31	8	0
ASSISTANT RADIO OFFICER	Classified	28	4/5	73,273
PRINCIPAL CLERK	Classified	17	5/6	51,515
PRINCIPAL CLERK	Classified	17	7	54,313
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	53,687
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	53,687
SENIOR CLERK	Classified	13	3/4	42,694
SENIOR CLERK	Classified	13	8	48,874
PRINCIPAL CLERK	Classified	17	1	44,968
SENIOR CLERK	Classified	13	5/6	45,574
SENIOR CLERK	Classified	13	8	48,874
SENIOR CLERK	Classified	13	4/5	44,215
SENIOR CLERK	Classified	13	8	48,874
RADIO DISPATCHER	Classified	19	2/3	49,769
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	1	48,250
RADIO DISPATCHER	Classified	19	3/4	51,637
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	8	59,765
RADIO DISPATCHER	Classified	19	3/4	52,302
RADIO DISPATCHER	Classified	19	6	56,706
CLERK	Classified	10	6	42,301
RADIO OFFICER	Classified	26	1	0

Total Personal Services For Police: 13,740,102
VACANCY FACTOR (350,000)
13,390,102

Group: 1203 Police - Animal Control

SUPERVISOR OF ANIMAL CONTROL	Classified	26	3/4	65,858
ANIMAL CONTROL OFFICER	Classified	20	6	58,130
ANIMAL CONTROL OFFICER	Classified	20	3/4	52,961
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	3/4	49,984
ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1	0
Total Personal Services For Group:				<u>226,933</u>

Group: 1300 Department of Public Works					
DIRECTOR OF PUBLIC WORKS	Administrative	50	5		33,252
RODENT CONTROL COORDINATOR	Classified	26	8		75,847
SENIOR CLERK	Classified	13	3/4		42,694
PUBLIC WORKS AIDE	Classified	19	1		0
Total Personal Services For Group:					<u>151,792</u>

Group: 1301 Public Safety					
TRAFFIC ENGINEER	Classified	34	8		103,079
Total Personal Services For Group:					<u>103,079</u>

Group: 1302 Division of Highway					
HIGHWAY MAINT. SUPERINTENDENT	Classified	32	8		95,679
PRINCIPAL CLERK	Classified	17	8		55,444
FOREPERSON	Classified	9	7		67,036
FOREPERSON	Classified	9	4/5		63,490
FOREPERSON	Classified	9	7		67,036
FOREPERSON	Classified	9	7		67,036
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	7		62,463
GARAGE CLERK	Classified	5	7		58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7		58,803
LABOR EQUIPMENT OPERATOR	Classified	5	1		0
LABOR EQUIPMENT OPERATOR	Classified	5	1		0
LABOR EQUIPMENT OPERATOR	Classified	5	7		58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7		58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7		58,803
MASON	Classified	5	6		58,257
TRAFFIC SAFETY TECHNICIAN	Classified	5	7		58,803
LIGHT EQUIP. OPERATOR	Classified	3	6		55,966
LIGHT EQUIP. OPERATOR	Classified	3	7		56,512
LIGHT EQUIP. OPERATOR	Classified	3	6		55,966
LIGHT EQUIP. OPERATOR	Classified	3	6		55,966
LIGHT EQUIP. OPERATOR	Classified	3	7		56,512
LIGHT EQUIP. OPERATOR	Classified	3	7		0
LIGHT EQUIP. OPERATOR	Classified	3	7		56,512
LIGHT EQUIP. OPERATOR	Classified	3	7		56,512
LIGHT EQUIP. OPERATOR	Classified	3	6		55,966
LIGHT EQUIP. OPERATOR	Classified	3	6		55,966
LABOR EQUIPMENT OPERATOR	Classified	5	7		58,803
SKILLED LABORER	Classified	2	1/2		50,929
SKILLED LABORER	Classified	2	6		54,630
SKILLED LABORER	Classified	2	7		55,176
SKILLED LABORER	Classified	2	6		54,630
SKILLED LABORER	Classified	2	6		54,630
HIGHWAY SAFETY OFFICER	Classified	5	7		58,803
SKILLED LABORER	Classified	2	7		55,176
SKILLED LABORER	Classified	2	1		0
SKILLED LABORER	Classified	2	7		55,176
SKILLED LABORER	Classified	2	1		0
SKILLED LABORER	Classified	2	6		53,674
SKILLED LABORER	Classified	2	1		0
SKILLED LABORER	Classified	2	7		55,176
LIGHT EQUIP. OPERATOR	Classified	0	0		0
SKILLED LABORER	Classified	0	0		0
Total Personal Services For Group:					<u>2,001,940</u>

Group: 1303 Division of Engineering					
CHIEF ENGINEER	Classified	38	6		105,288
CITY SURVEYOR I/II	Classified	31	5/6		86,443
SR. ENGINEERING TECH.	Classified	26	4/5		68,564
Total Personal Services For Group:					<u>260,295</u>

Group: 1304 Division of Building Maintenance

PUBLIC BUILDINGS SUPERINTENDEN	Administrative	35	4	62,253
DATA ENTRY CLERK	Classified	14	8	0
PLUMBER	Classified	26	7	70,764
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	66,485
SR ELECTRICIAN	Classified	26	7	70,764
ELECTRICIAN	Classified	24	6	66,485
SR BUILDING MAINTENANCE PERSON	Classified	6	1	0
SR BUILDING MAINTENANCE PERSON	Classified	6	7	60,333
SR BLDG MAINT PERSON/CARPENTER	Classified	6	7	60,333
BUILDING MAINTENANCE PERSON	Classified	4	7	57,235
BUILDING MAINTENANCE PERSON	Classified	4	1	0
BUILDING MAINTENANCE PERSON	Classified	4	6	56,688
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	4/5	53,337
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	7	55,176
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	6	54,630
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
Total Personal Services For Group:				<u>1,119,078</u>

Group: 1306 Refuse Removal

CLEAN CITY PROGRAM COORDINATOR	Administrative	35	3	59,572
				<u>59,572</u>

Group: 1307 Fleet Management

FLEET MANAGER	Classified	32	8	95,679
SENIOR CLERK	Classified	13	8	48,874
PRINCIPAL MECHANIC	Classified	24	7	67,031
AUTO MECHANIC	Classified	23	7	65,249
AUTO MECHANIC	Classified	23	6	64,702
AUTO MECHANIC	Classified	6	1	0
AUTO MECHANIC	Classified	23	7	65,249
AUTO MECHANIC	Classified	23	7	65,249
AUTO MECHANIC	Classified	23	7	65,249
MECHANIC'S ASSISTANT	Classified	2	7	55,176
Total Personal Services For Group:				<u>592,459</u>

Group: 1400 Department of Parks & Recreation

DIRECTOR OF PARKS AND RECREATI	Administrative	39	5	81,201
RECREATION PROGRAM AIDE	Classified	25	8	73,158
PRINCIPAL CLERK	Classified	17	6	52,557
GENERAL FOREPERSON	Classified	28	8	82,298
FOREPERSON	Classified	9	7	67,036
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
PRINC. LABOR EQUIP OPERATOR	Classified	8	7	62,463
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	7	58,803
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LIGHT EQUIPMENT OPERATOR	Classified	3	6	55,966
LIGHT EQUIPMENT OPERATOR	Classified	3	7	56,512
LIGHT EQUIPMENT OPERATOR	Classified	3	6	55,966
LIGHT EQUIPMENT OPERATOR	Classified	3	6	55,966
SKILLED LABORER	Classified	2	7	55,176

SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	6	54,630
SKILLED LABORER	Classified	2	7	55,176
SKILLED LABORER	Classified	2	5/6	54,410
SKILLED LABORER	Classified	2	6	54,630
STADIUM IRRIGATION SPECIALIST	Classified	22	1	0
FIELD AND MAINT. COORD.	Classified	28	1	0
Total Personal Services For Group:				<u>1,325,140</u>

Group: 1500 Public Libraries

LIBRARY DIRECTOR	Library	7	1	121,209
ASST. LIBRARY DIRECTOR	Library	8	1	104,410
HEAD ADULT SERVICES LIBRARIAN	Library	32	8	90,578
HEAD CHILDREN'S SERVICES LIB.	Library	32	8	92,763
TECHNICAL SERVICES/SYSTEMS COOR.	Library	32	8	92,763
AUBURN BRANCH LIBRARIAN	Library	28	11	86,436
WILLIAM HALL LIBRARIAN	Library	28	5	73,967
YOUNG ADULT LIBRARIAN	Library	24	6	69,148
YOUTH SERVICES LIBRARIAN	Library	24	3	59,099
INFORMATION SERVICES LIBRARIAN	Library	24	11	73,449
INFORMATION SERVICES LIBRARIAN	Library	24	8	70,699
INFORMATION SERVICES LIBRARIAN	Library	24	8	70,699
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	11	73,449
YOUTH SERVICES LIBRARIAN	Library	24	4/5	60,591
OAKLAWN BRANCH LIBRARIAN	Library	24	6/7	65,598
YOUTH SERVICES LIBRARIAN	Library	24	8	70,699
LIBRARIAN I	Library	24	7	67,760
BUSINESS MANAGER	Library	20	7	67,760
LIB. ASST. III	Library	18	10	58,048
LIBRARIAN I	Library	14	2	40,759
LIB. ASST. II	Library	14	11	51,189
LIB. ASST. II	Library	14	10	50,185
LIB. ASST. II	Library	14	8	49,300
LIB. ASST. II	Library	14	11	51,189
LIB. ASST. II	Library	14	6	48,052
YOUTH SERVICES LIBRARIAN	Library	24	6	69,628
ADMINISTRATIVE ASSISTANT	Library	14	4	43,069
LIB. ASST. II	Library	14	5	44,545
LIB. ASST. II	Library	14	9	50,077
CUSTODIAN	Library	11	4	43,566
COMMUNIATIONS MANAGER	Library	20	6	66,943
Total Personal Services For Group:				<u>2,077,627</u>

Group: 1600 Services Administration

SENIOR SERVICES DIRECTOR	Administrative	39	5	81,201
ASSISTANT DIRECTOR	Classified	25	8	73,158
BOOKKEEPER	Classified	17	6/7	53,072
CASE WORKER	Classified	19	4/5	54,246
CLERK	Classified	10	1	0
Total Personal Services For Group:				<u>261,677</u>

Group: 1601 Senior Services - Programs

PROGRAMS COORDINATOR	Classified	20	5/6	56,570
RECEPTIONIST	Classified	10	1	0
CLERK	Classified	10	1	0
Total Personal Services For Group:				<u>56,570</u>

Group: 1602 Senior Services - Adult Day Care

ADULT DAY CARE DIRECTOR	Classified	30	6	83,779
SOCIAL WORKER	Classified	16	8	53,687
ADULT DAY CARE CNA	Classified	10	3/4	39,956
ADULT DAY CARE CNA	Classified	10	6	42,301
ADULT DAY CARE CNA	Classified	10	1	0
Total Personal Services For Group:				<u>219,724</u>

Group: 1603 Senior Services - Social Services					
SOCIAL SERVICES DIRECTOR	Classified	25	8	73,158	
PRINCIPAL CLERK	Classified	17	8	55,444	
PROJECTS MANAGER	Administrative	24	8	45,691	
Total Personal Services For Group:				<u>174,293</u>	
Group: 1604 Senior Services - Transvan					
DISPATCHER/COORDINATOR	Classified	22	2/3	55,621	
ASST. COORDINATOR/DRIVER	Classified	5	6	56,729	
TRANSVAN DRIVER	Classified	3	6	52,966	
TRANSVAN DRIVER	Classified	3	3/4	48,943	
TRANSVAN DRIVER	Classified	3	1	0	
TRANSVAN DRIVER	Classified	3	2/3	45,695	
TRANSVAN ADMINISTRATIVE AID	Classified	10	1	0	
TRANSVAN DRIVER	Classified	3	1	0	
TRANSVAN DRIVER	Classified	3	1	0	
TRANSVAN DRIVER	Classified	3	1	0	
Total Personal Services For Group:				<u>259,954</u>	
Group: 1605 Senior Services - Nutrition					
FOOD SERVICE MANAGER	Classified	25	1/2	59,485	
CHEF	Classified	5	6/7	57,603	
ASSISTANT CHEF	Classified	2	7	52,470	
COOK	Classified	1	1	0	
ASSISTANT CHEF	Classified	2	1	0	
Total Personal Services For Group:				<u>169,558</u>	
Group: 1606 Senior Services - RSVP					
DIRECTOR RSVP	Classified	23	6/7	65,760	
PROGRAM ASSISTANT RSVP	Classified	20	1	0	
Total Personal Services For Group:				<u>65,760</u>	
Group: 1901 Tax Board of Review					
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000	
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000	
BOARD OF TAX REVIEW MEMBER	Classified	3	1	3,000	
				<u>9,000</u>	
Group: 1902 Harbor Master					
HARBOR MASTER	Appointed	6	1	3,500	
Total Personal Services For Group:				<u>3,500</u>	
General Fund Grand Total				<u><u>43,672,926</u></u>	
Group: 3800 Ice Rink Fund					
ICE RINK MANAGER OF OPERATIONS	Administrative	39	1	69,763	
				<u>69,763</u>	
Group: 7000 Community Development					
COMMUNITY DEVELOPMENT DIRECTOR	Administrative	35	6	67,993	
FINANCE AND COMPLIANCE OFFICER	Classified	32	8	95,338	
COMMUNITY DEV. RESOURCE SPEC.	Classified	22	5/6	60,351	
Total Personal Services For Group:				<u>223,682</u>	
Group: 7010 WIA					
DIRECTOR OF WORKFORCE DEVELOPM	Administrative	39	5	79,997	
CAREER & EMPLOYMENT COUNSELOR	Classified	25	1	56,266	
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	68,914	
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	68,914	
Total Personal Services For Group:				<u>274,091</u>	
Group: 8000 Treatment Plant					
ENVIRONMENTAL PROGRAM MANAGER	Classified	35	7	103,987	
ENVIROMENTAL ENGINEER/SCIENTIST	Classified	32	1/2	78,069	
Total Personal Services For Group:				<u>182,056</u>	

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Sewer Enterprise Fund Budget and Ice Rink Enterprise Fund are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:

Sewer Enterprise Fund	Operating Budget As Submitted By The Mayor	Operating Budget As Amended By The Council	Final Variance
Revenues			
SEWER ASSESSMENT	18,063,906	0	(18,063,906)
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	667,000	0	(667,000)
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	10,000	0	(10,000)
PASTORE COMPLEX SEWER FEE	1,049,000	0	(1,049,000)
BIOSOLIDS MANAGEMENT REVENUE	900,000	0	(900,000)
USFOS FGR LOAN REPAYMENT	123,387	0	(123,387)
FPL EFFLUENT	1,100,000	0	(1,100,000)
GREASE DISPOSAL FEES	50,000	0	(50,000)
INTEREST & PENAL ON SEW ASSMT	200,000	0	(200,000)
INTEREST INCOME	700,000	0	(700,000)
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	22,863,293	0	(22,863,293)
Expenses			
PRIVATIZATION CONTRACT	13,000,000	0	(13,000,000)
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	6,803,730	0	(6,803,730)
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	383,292	0	(383,292)
PRINCIPAL PAYMENT-SEWER BONDS	1,193,300	0	(1,193,300)
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,000,000	0	(1,000,000)
SALARY SCHEDULE	182,056	0	(182,056)
OVERTIME	0	0	0
PAYROLL TAXES	13,928	0	(13,928)
PENSION CONTRIBUTION	17,584	0	(17,584)
HOSPITALIZATION	51,519	0	(51,519)
GROUP LIFE INSURANCE	384	0	(384)
DEPARTMENTAL EXPENSES	15,000	0	(15,000)
AUDIT OF CITY BOOKS	0	0	0
GASOLINE & OIL	2,500	0	(2,500)
PROFESSIONAL SERVICES	200,000	0	(200,000)
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	22,863,293	0	(22,863,293)
Operating Income	0	0	0

Ice Rink Enterprise Fund	Operating Budget As Submitted By The Mayor	Operating Budget As Amended By The Council	Final Variance
Revenues			
PROGRAM INCOME	700,000	0	(700,000)
INTEREST INCOME	24,000	0	(24,000)
FEDERAL/STATE GRANTS	0	0	0
	724,000	0	(724,000)
Expenses			
PROGRAM EXPENSES	469,000	0	(469,000)
CONSTRUCTION IN PROCESS	17,800	0	(17,800)
SALARY SCHEDULE	69,763	0	(69,763)
OVERTIME	0	0	0
PART-TIME HELP	130,000	0	(130,000)
PAYROLL TAXES	5,337	0	(5,337)
PENSION CONTRIBUTION	7,019	0	(7,019)
HOSPITALIZATION	24,889	0	(24,889)
GROUP LIFE INSURANCE	192	0	(192)
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Ice Rink	724,000	0	(724,000)
Operating Income	0	0	0

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Claims Committee Budget are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:

Claims Committee	As Submitted By The Mayor	As Amended By The Council	Final Variance
Revenues			
PROGRAM INCOME	0	0	0
INTEREST INCOME	0	0	0
TRANSFER FROM OTHER FUNDS	0	0	0
CLAIMS INCOME	0	0	0
CONTRIBUTION - GENERAL FUND	1,000,000	0	(1,000,000)
Total For Claims Committee	1,000,000	0	(1,000,000)
Expenses			
APPRAISERS	2,500	0	(2,500)
CITY CLAIMS	75,000	0	(75,000)
CLAIMANTS - OUTSIDE	265,000	0	(265,000)
INSURANCE PREMIUM	12,500	0	(12,500)
INSURANCE PREMIUM - BLDG PROP	210,000	0	(210,000)
WORKERS COMP./BEACON	425,000	0	(425,000)
WORKERS COMP.PAYROLL/NON-BEAC.	0	0	0
SETTLEMENTS	0	0	0
SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
OFFICE SUPPLIES AND EXPENSES	0	0	0
LEGAL FEES - OUTSIDE SERVICES	10,000	0	(10,000)
Total For Claims Committee	1,000,000	0	(1,000,000)
Operating Income	0	0	0

The City of Cranston

Ordinance of the City Council

MAKING ANNUAL APPROPRIATION FOR THE CITY OF CRANSTON FOR THE FISCAL YEAR COMMENCING JULY 1, 2024 AND ENDING JUNE 30, 2025.

No. 2024-xx

Approved:
5/xx/2024

/s/ Jessica M. Marino
Jessica M. Marino, Council President

SECTION 1: That the several sums of money on the annexed appropriation which is marked Schedule A and wholly incorporated herein by reference be and the same are hereby appropriated for the City of Cranston, pursuant to Section 6.05 and 6.09 of the Charter for the fiscal year commencing July 1, 2024 and ending June 30, 2025, the same to be charged to estimated revenue receipts for said fiscal year as follows:

Summary of Revenues	As Submitted By the Mayor	As Amended By the Council	Final Variance
Current Tax Revenue	186,655,485	0	(186,655,485)
Prior Years	325,000	0	(325,000)
Delinquent Taxes	175,000	0	(175,000)
Abatements	(250,000)	0	250,000
Net Taxes	186,905,485	0	(186,905,485)
Interest and Penalties on Property Tax	835,000	0	(835,000)
Excise Tax Phase Out	22,312,247	0	(22,312,247)
PILOT	4,037,181	0	(4,037,181)
CHA PILOT	145,000	0	(145,000)
Public Service Corporation Tax	1,095,441	0	(1,095,441)
School State Aid	75,642,250	0	(75,642,250)
Other School Revenue	5,100,000	0	(5,100,000)
State Housing Aid	2,622,138	0	(2,622,138)
State Restaurant Tax	3,008,284	0	(3,008,284)
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	110,000	0	(110,000)
3rd Party Rescue	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,000,000	0	(1,000,000)
Total	307,413,026	0	(307,413,026)

Departmental Revenues:

City Clerk	2,940,960	0	(2,940,960)
Municipal Court	767,000	0	(767,000)
Board of Canvassing	250	0	(250)
City Planning	125,000	0	(125,000)
Economic Development	0	0	0
Department of Inspections	2,582,275	0	(2,582,275)
Finance	3,200,000	0	(3,200,000)
Division of Assessments	10,000	0	(10,000)
Div. of Contracts and Purch.	50,000	0	(50,000)
Information Technology	0	0	0
Treasury and Collections	263,750	0	(263,750)
Fire	1,282,700	0	(1,282,700)
Police	2,027,000	0	(2,027,000)

Police-Animal Control	2,500	0	(2,500)
Public Works	60,000	0	(60,000)
Public Safety	3,500	0	(3,500)
Division of Highway	150,000	0	(150,000)
Division of Engineering	5,000	0	(5,000)
Care of Trees	0	0	0
Refuse Removal & Disposal	194,500	0	(194,500)
Fleet Management	0	0	0
Dept. of Parks and Recreation	425,000	0	(425,000)
Public Libraries	841,057	0	(841,057)
Senior Services - Administration	39,500	0	(39,500)
Senior Services - Programs	22,000	0	(22,000)
Senior Services - Adult Day Care	310,000	0	(310,000)
Senior Services - Social Services	75,500	0	(75,500)
Senior Services - Transvan	35,787	0	(35,787)
Senior Services - Nutrition	112,098	0	(112,098)
Senior Services - RSVP	75,000	0	(75,000)
Harbor Master	6,000	0	(6,000)
Other	308,761	0	(308,761)
Total	15,915,138	0	(15,915,138)
Total General Fund Revenues	323,328,164	0	(323,328,164)

Schedule A

Appropriation Schedule

Further Resolved that the Summary of Estimated Expenditures as contained in said Operating Budget are hereby amended by the Council, provided however that the following items of said summaries are amended to read as follows:

Summary of Departmental Expenses	Operating Budget as Submitted By The Mayor	Operating Budget as Amended By The Council	Final Variance
Executive	704,844	0	(704,844)
City council	357,636	0	(357,636)
Department of Law	588,350	0	(588,350)
Department of Personnel	220,896	0	(220,896)
City Clerk	564,416	0	(564,416)
Probate Court	18,839	0	(18,839)
Municipal Court	323,637	0	(323,637)
Board of Canvassers	613,160	0	(613,160)
City Planning Commission	542,421	0	(542,421)
Div. of Economic Development	122,559	0	(122,559)
Department of Inspections	1,237,068	0	(1,237,068)
Finance	1,489,781	0	(1,489,781)
City Controllers Office	625,270	0	(625,270)
Division of Assessments	538,180	0	(538,180)
Div. of Contracts and Purch.	252,315	0	(252,315)
Department of Information Technology	1,423,749	0	(1,423,749)
Treasury and Collections	676,976	0	(676,976)
Fire	35,843,422	0	(35,843,422)
Fire Alarm	303,000	0	(303,000)
Police	29,263,245	0	(29,263,245)
Animal Control Officers	361,278	0	(361,278)
Rescue Fund	1,165,000	0	(1,165,000)
Long Term Debt	27,869,418	0	(27,869,418)
Department of Public Works	861,897	0	(861,897)
Public Safety	139,767	0	(139,767)
Division of Maintenance	4,403,291	0	(4,403,291)
Division of Engineering	369,379	0	(369,379)
Div. of Bldg. Maintenance	2,691,380	0	(2,691,380)
Care of Trees	255,000	0	(255,000)
Refuse Removal & Disposal	7,648,775	0	(7,648,775)
Fleet Management	1,529,288	0	(1,529,288)
Dept. of Parks and Recreation	3,086,354	0	(3,086,354)
Public Libraries	4,063,523	0	(4,063,523)
Senior Svs - Administration	437,578	0	(437,578)
Senior Services - Programs	132,625	0	(132,625)
Senior Svs - Adlt Day Care	507,608	0	(507,608)
Senior Svs - Social Services	288,764	0	(288,764)
Senior Services - Transvan	423,857	0	(423,857)

Senior Services - Nutrition	569,293	0	(569,293)
Senior Services-RSVP	123,563	0	(123,563)
Municipal Indebtedness	10,650,190	0	(10,650,190)
Transfer to Schools - Unrest.	179,822,712	0	(179,822,712)
Cranston Community Grants	180,000	0	(180,000)
Misc. Boards and Comm.	33,089	0	(33,089)
Harbor Master	4,770	0	(4,770)
Transfers tp Other Funds	0	0	0
Total General Fund Expenditures	<u>323,328,164</u>	<u>0</u>	<u>(323,328,164)</u>

SECTION 2. This ordinance shall be effective upon final adoption of the budget.

Positive Endorsement

/s/ Christopher T. Millea 5/xx/24

Christopher T. Millea, Solicitor Date

Negative Endorsement (attach reasons)

Christopher T. Millea, Solicitor Date

THE CITY OF CRANSTON

RESOLUTION OF THE CITY OF CRANSTON
AUTHORIZING THE ASSESSMENT OF VALUATIONS AND LEVY OF TAXES

NO. 2024-xx

Passed:
May xx, 2024

/s/ Jessica M. Marino, Council President
Jessica M. Marino, Council President

Resolved, That

The City Council of the City of Cranston hereby levies and orders an assessment and collection of a tax on the ratable real estate and tangible personal property in said City of Cranston at such a rate per thousand dollars (\$1,000) of the value thereof, (said rate to be fixed by the Tax Assessor as by law provided) as will amount in the aggregate to a sum not less than \$ 181,000,000 and not more than \$ 191,000,000. Said tax shall be for the ordinary expenses and charges of the City, for the payment of interest and indebtedness, and for other purposes authorized by law. Said tax shall be apportioned upon the assessed valuations as determined by the Assessor of said City as of the 31st day of December 2023 at twelve o'clock midnight, and said Assessor shall forthwith compile in writing a roll thereof and certify and deliver the same roll the City Treasurer on or before the 15th day of June, 2024 AD according to law.

Said taxes shall be due and payable and shall carry penalties and interest as by ordinance the Council shall prescribe.

THE CITY OF CRANSTON

ORDINANCE OF THE CITY COUNCIL

**FIXING THE DATE WHEN TAXES ARE ASSESSED, AS OF DECEMBER 31, 2023
WILL BE DUE AND PAYABLE AND THE DATE WHEN UNPAID TAXES WILL
CARRY A PENALTY.**

No. 2024-xx

*Passed:
May xx, 2024*

/s/ Jessica M. Marino
Jessica M. Marino, Council President

*Approved:
May xx, 2024*

/s/ Kenneth J. Hopkins
Kenneth J. Hopkins, Mayor

It is ordained by the City Council of the City of Cranston as follows:

SECTION 1: The tax levied on the ratable property of the City of Cranston as of December 31, 2023 at twelve o clock midnight shall be due and payable on July 15, 2024 and that all taxes remaining unpaid at four-thirty P.M. on July 15, 2024 shall carry until collected a penalty at the rate of 12 per centum (12%) per annum from July 15, 2024 upon said unpaid tax provided, however that said tax, if it exceeds fifty (\$50.00) dollars, may be paid in four installments, the first installment of twenty-five per centum (25%) on or before the 15th day of July 2024 and the remaining installments as follows: Twenty-five per centum (25%) on or before the 15th day of October 2024, twenty-five per centum (25%) on or before the 15th day of January 2025, twenty-five per centum (25%) on or before the 15th day of April 2025.

Each installment of taxes if paid on or before the last day of each installment period successively and in order shall be free from any charge for interest.

If the first installment of any succeeding installment of taxes is not paid by the last date of the respective installment period or periods as they occur, then the whole tax of remaining unpaid balance of the tax as the case may be shall immediately become due and payable and shall carry until collected a penalty at the rate of twelve per centum (12%) per annum from July 15, 2024.

SECTION 2. This ordinance shall be effective upon final adoption of the budget.

Positive Endorsement

Negative Endorsement (attach reasons)

/s/ Christopher T. Millea 5/xx/24
Christopher M. Millea, Solicitor Date

Christopher T. Millea, Solicitor Date