



# CITY OF CRANSTON

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**PROPOSED 2026-2027  
(REVISED MAY 11, 2026)  
MUNICIPAL BUDGET**

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**MAYOR KENNETH J. HOPKINS**



**City of Cranston**  
**2026-2027**  
**Budget Assumptions**  
**(Revised-5/11/26)**

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- The proposed FY27 General Fund budget is \$347.4 Million as compared to FY26's adopted budget of \$338.3 Million representing a \$9.1 Million or 2.69% increase from FY26's adopted budget.
- The FY27 budget includes a 4.00% tax levy increase. The proposed residential real estate tax rate for FY27 is \$14.39/thousand as compared to \$13.88/thousand in the current fiscal year. Likewise, the proposed commercial real estate property tax rate for FY27 is \$21.58/thousand as compared to \$20.82/thousand in the current fiscal year and the tangible personal property tax remains unchanged at \$28.35/thousand.
- This budget does not include any fee increase for services provided by the city.
- The total appropriation for the School Department for FY27 is \$191.7 million, an increase of \$3.6 million or 1.91% from the FY26 adopted budget of \$188.1 million.
- This budget contains \$22.0 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 \$6.2 million.
- The contribution rate for all municipal employees who participate in Employees Retirement System of Rhode Island has decreased by 0.81% to 9.14% for FY27 from 9.95% in FY26. The police members' rate increased 0.87% to 21.41% for FY27 from 20.54% for FY26 and the fire members' rate decreased by 1.16% to 12.11% for FY27 from 13.27% for FY26. The City's contributions rates to TIAA remain unchanged for FY27.
- The total grants available for CDBG increased \$400 Thousand to \$1.63 million in FY27 from \$1.26 Million for FY26.
- There is no increase to the Sewer rate for FY27 due primarily to the continued savings recognized by the payoff of debt service related to the lease of the facility. These savings will be used to finance capital projects of the Sewer Enterprise Fund.

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY27 PROPOSED BUDGET**

Budget Summary Overview	<b>Page</b> 1
Budget Summary Detail	2-3
Comparative Summary of Operating Revenues	4

**DETAIL REVENUES**

Taxes, State Aid & General Revenues	5
City Clerk	5
Municipal Court	6
Board of Canvassers	6
Department of Planning	6
Division of Economic Development	6
Department of Inspections	6
Finance Department	6
Division of Assessments	6
Division of Contracts and Purchasing	6
Division of Information Technology	7
Division of Treasury and Collections	7
Fire Department	7
Police Department	7
Animal Control	7
Department of Public Works	7
Division of Public Safety	7
Division of Highway Maintenance	7
Division of Engineering	8
Care of Trees	8
Refuse Removal and Disposal	8
Division of Fleet Management	8
Department of Parks and Recreation	8
Public Libraries	8
Senior Services - Administration	8
Senior Services - Programs	8
Senior Services - Adult Day Care	8
Senior Services - Social Services	8
Senior Services - Transvan	8
Senior Services - Nutrition	8
Senior Services - RSVP	9
School System	9
Harbor Master	9

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY27 PROPOSED BUDGET**

Comparative Summary of Operating Expenditures	<b>10</b>
Executive	<b>11</b>
City Council	<b>11</b>
Department of Law	<b>11</b>
Department of Personnel	<b>11</b>
City Clerk	<b>12</b>
Probate Court	<b>12</b>
Municipal Court	<b>12</b>
Board of Canvassers	<b>12</b>
Department of Planning	<b>13</b>
Division of Economic Development	<b>13</b>
Department of Inspections	<b>13</b>
Finance Department	<b>13</b>
Division of Accounting and Controls	<b>14</b>
Division of Assessments	<b>14</b>
Division of Contracts and Purchasing	<b>14</b>
Division of Information Technology	<b>14</b>
Division of Treasury and Collections	<b>15</b>
Fire Department	<b>15</b>
Fire Alarm	<b>15</b>
Police Department	<b>16</b>
Animal Control	<b>16</b>
Rescue Fund	<b>16</b>
Long-Term Obligations	<b>16</b>
Department of Public Works	<b>17</b>
Division of Traffic Safety	<b>17</b>
Division of Highway Maintenance	<b>17</b>
Division of Engineering	<b>18</b>
Division of Building Maintenance	<b>18</b>
Care of Trees	<b>18</b>
Refuse Removal and Disposal	<b>18</b>
Division of Fleet Management	<b>19</b>
Department of Parks and Recreation	<b>19</b>
Public Libraries	<b>19</b>
Senior Services - Administration	<b>20</b>
Senior Services - Programs	<b>20</b>
Senior Services - Adult Day Care	<b>20</b>
Senior Services - Social Services	<b>20</b>
Senior Services - Transvan	<b>21</b>
Senior Services - Nutrition	<b>21</b>
Senior Services - RSVP	<b>21</b>
Municipal Indebtedness	<b>21</b>
School System	<b>22</b>
Cranston Community Grants	<b>22</b>
Miscellaneous Boards and Commissions	<b>22</b>
Harbor Master	<b>22</b>
Transfer to Other Funds	<b>22</b>

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY27 PROPOSED BUDGET**

Sewer Enterprise Fund	<b>23</b>
Ice Rink Enterprise Fund	<b>23</b>
Claims Committee	<b>24</b>
Community Development Block Grants (CDBG)	<b>25</b>
Workforce Innovation & Opportunity Act (WIOA)	<b>26</b>
Resolution Adopting the Capital Budget and Capital Improvements Program FY27-31	<b>27</b>
Capital Improvements Budget	<b>28</b>
FY 2027 - FY2031 Capital Budget and Improvements Program	<b>29-30</b>
Salary Schedule	<b>31-47</b>

**RESOLUTIONS AND ORDINANCES**

Resolution Adopting the Operating Budget and the Salary Schedule	<b>48-80</b>
Ordinance Making Annual Appropriation	<b>81-84</b>
Resolution Assessment of Valuation and Levy of Taxes	<b>85</b>
Ordinance Fixing the Date when Taxes are Assessed	<b>86</b>

**City of Cranston  
Budget Summary  
Municipal Budget 2026-2027  
Summary Overview**

<b>Revenues</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>	<b>Adopted Variance</b>
Current Tax Revenue	199,873,666	0	(199,873,666)
Prior Years	400,000	0	(400,000)
Delinquent Taxes	50,000	0	(50,000)
Abatements	(150,000)	0	150,000
Net Taxes	200,173,666	0	(200,173,666)
Interest and Penalties on Property Tax	750,000	0	(750,000)
Excise Tax Phase Out	22,783,506	0	(22,783,506)
Tangible Property Reimbursement	1,738,596	0	(1,738,596)
Public Service Corporation Tax	3,594,530	0	(3,594,530)
CHA PILOT	183,000	0	(183,000)
Public Service Corporation Tax	996,394	0	(996,394)
School State Aid	84,076,769	0	(84,076,769)
Other School Revenue	5,708,000	0	(5,708,000)
State Housing Aid	3,438,937	0	(3,438,937)
State Restaurant Tax	3,450,000	0	(3,450,000)
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	0	0	0
3rd Party Rescue	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,311,029	0	(1,311,029)
Other General Fund Revenue	14,609,139	0	(14,609,139)
Total Other Revenues	147,239,900	0	(147,239,900)
<b>Total Revenues</b>	<b>347,413,566</b>	<b>0</b>	<b>(347,413,566)</b>
<b>Expenditures</b>			
Administration	10,683,298	0	(10,683,298)
Safety Services	105,587,896	0	(105,587,896)
Public Works	18,720,376	0	(18,720,376)
Parks and Recreation	3,646,309	0	(3,646,309)
Public Libraries	4,184,188	0	(4,184,188)
Senior Services	0	0	0
Municipal Indebtedness	12,828,386	0	(12,828,386)
School System	191,700,674	0	(191,700,674)
Other Expenditures	62,439	0	(62,439)
Total Expenditures	347,413,566	0	(347,413,566)
<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Cranston**  
**Budget Summary Detail**  
**Fiscal Year: 2027**

<b>Account</b>	<b>Description</b>	<b>Proposed Budget</b>	<b>Amended Budget</b>	<b>Final Variance</b>
<b>Revenues</b>				
0000	General Fund	243,395,658	0	(243,395,658)
1102	City Clerk	3,509,925	0	(3,509,925)
1107	Municipal Court	638,600	0	(638,600)
1108	Board of Canvassers	300	0	(300)
1109	City Planning	60,000	0	(60,000)
1110	Economic Development	0	0	0
1111	Department of Inspections	2,726,000	0	(2,726,000)
1112	Finance	3,508,700	0	(3,508,700)
1114	Division of Assessments	12,000	0	(12,000)
1115	Div. Of Contracts and Purch.	30,000	0	(30,000)
1116	Information Technologies	0	0	0
1117	Treasury and Collections	300,750	0	(300,750)
1200	Fire	219,800	0	(219,800)
1202	Police	1,393,000	0	(1,393,000)
1203	Police-Animal Control	1,500	0	(1,500)
1300	Public Works	75,000	0	(75,000)
1301	Public Safety	1,000	0	(1,000)
1302	Highway Maintenance	120,000	0	(120,000)
1303	Engineering	0	0	0
1305	Care of Trees	0	0	0
1306	Refuse Removal & Disposal	203,500	0	(203,500)
1307	Fleet Mgmt.	0	0	0
1400	Dept. of Parks and Recreation	550,000	0	(550,000)
1500	Public Libraries	878,064	0	(878,064)
1600	Senior Services - Administration	0	0	0
1601	Senior Services - Programs	0	0	0
1602	Senior Services - Adlt Day Care	0	0	0
1603	Senior Services - Social Services	0	0	0
1604	Senior Services - Transvan	0	0	0
1605	Senior Services - Nutrition	0	0	0
1606	Senior Services - RSVP	0	0	0
1800	Transfer to Schools - Unrest.	89,784,769	0	(89,784,769)
1902	Harbor Master	5,000	0	(5,000)
<b>Grand Total</b>		<b>347,413,566</b>	<b>0</b>	<b>(347,413,566)</b>

**City of Cranston**  
**Budget Summary Detail**  
**Fiscal Year: 2027**

<b>Account</b>	<b>Description</b>	<b>Proposed Budget</b>	<b>Amended Budget</b>	<b>Final Variance</b>
	<b>Expenditures</b>			
1101	Executive	663,032	0	(663,032)
1102	City council	355,012	0	(355,012)
1103	Department of Law	531,350	0	(531,350)
1104	Department of Personnel	278,104	0	(278,104)
1105	City Clerk	588,880	0	(588,880)
1106	Probate Court	21,339	0	(21,339)
1107	Municipal Court	365,500	0	(365,500)
1108	Board of Canvassers	629,571	0	(629,571)
1109	City Planning Commission	442,507	0	(442,507)
1110	Div. of Economic Development	129,718	0	(129,718)
1111	Department of Inspections	1,259,427	0	(1,259,427)
1112	Finance	1,619,952	0	(1,619,952)
1113	City Controllers Office	505,087	0	(505,087)
1114	Division of Assessments	807,523	0	(807,523)
1115	Div. of Contracts and Purch.	293,686	0	(293,686)
1116	Department of Information Technol	1,522,724	0	(1,522,724)
1117	Treasury and Collections	669,886	0	(669,886)
1200	Fire	42,332,751	0	(42,332,751)
1201	Fire Alarm	290,000	0	(290,000)
1202	Police	33,083,576	0	(33,083,576)
1203	Animal Control Officers	431,383	0	(431,383)
1204	Rescue Fund	1,260,000	0	(1,260,000)
1205	Long Term Debt	28,190,186	0	(28,190,186)
1300	Department of Public Works	1,177,566	0	(1,177,566)
1301	Public Safety	152,031	0	(152,031)
1302	Division of Maintenance	4,469,893	0	(4,469,893)
1303	Division of Engineering	240,136	0	(240,136)
1304	Div. of Bldg. Maintenance	2,315,398	0	(2,315,398)
1305	Care of Trees	205,000	0	(205,000)
1306	Refuse Removal & Disposal	8,519,583	0	(8,519,583)
1307	Fleet Management	1,640,769	0	(1,640,769)
1400	Dept. of Parks and Recreation	3,646,309	0	(3,646,309)
1500	Public Libraries	4,184,188	0	(4,184,188)
1600	Senior Svs - Administration	0	0	0
1601	Senior Services - Programs	0	0	0
1602	Senior Svs - Adlt Day Care	0	0	0
1603	Senior Svs - Social Services	0	0	0
1604	Senior Services - Transvan	0	0	0
1605	Senior Services - Nutrition	0	0	0
1606	Senior Services-RSVP	0	0	0
1700	Municipal Indebtedness	12,828,386	0	(12,828,386)
1800	Transfer to Schools - Unrest.	191,700,674	0	(191,700,674)
1900	Cranston Community Grants	37,500	0	(37,500)
1901	Misc. Boards and Comm.	24,939	0	(24,939)
1902	Harbor Master	0	0	0
1950	Transfers to Other Funds	0	0	0
	<b>Total</b>	<b>347,413,566</b>	<b>0</b>	<b>(347,413,566)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Cranston**  
**Comparative Summary of Operating Revenues**  
**FY27**

Summary of Revenues	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Final Variance
							As Submitted By the Mayor	As Amended By the Council	
Current Tax Revenue	186,943,125	185,943,900	183,212,733	188,163,588	186,321,161	192,255,150	199,873,666	0	(199,873,666)
Prior Years	640,507	433,398	440,000	202,718	356,026	519,435	400,000	0	(400,000)
Delinquent Taxes	233,047	196,859	279,172	51,395	95,777	394,435	50,000	0	(50,000)
Abatements	(183,210)	(241,487)	(197,910)	(183,651)	(176,723)	(150,000)	(150,000)	0	150,000
Net Taxes	187,633,468	186,332,669	183,733,995	188,234,050	186,596,240	193,019,020	200,173,666	0	(200,173,666)
Interest and Penalties on Property Tax	678,523	793,702	758,646	772,509	722,432	850,000	750,000	0	(750,000)
Excise Tax Phase Out	4,204,052	13,521,221	22,312,247	22,312,247	22,323,373	22,323,373	22,783,506	0	(22,783,506)
Tangible Property Reimbursement	0	0	0	0	1,738,596	1,738,596	1,738,596	0	(1,738,596)
PILOT	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	3,380,088	3,594,530	0	(3,594,530)
CHA PILOT	143,742	139,519	145,573	154,020	164,587	325,000	183,000	0	(183,000)
Public Service Corporation Tax	967,705	1,006,575	1,095,441	1,170,024	1,182,989	1,119,085	996,394	0	(996,394)
School State Aid	68,878,395	68,799,617	71,186,671	73,120,957	78,756,662	80,735,694	84,076,769	0	(84,076,769)
Other School Revenue	3,215,000	3,215,000	8,080,503	6,966,533	5,405,000	5,405,000	5,708,000	0	(5,708,000)
State Housing Aid	2,642,659	2,248,723	2,248,540	2,239,135	3,153,523	3,646,196	3,438,937	0	(3,438,937)
State Restaurant Tax	1,842,554	2,185,308	2,638,405	2,691,369	3,128,078	3,005,055	3,450,000	0	(3,450,000)
State Aid-Distressed Communities	556,512	2,685,555	1,342,778	0	0	0	0	0	0
Johnson & Wales Aid	218,742	224,244	190,760	0	0	0	0	0	0
3rd Party Rescue	3,718,599	3,380,999	3,340,504	5,172,077	4,735,889	4,850,000	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,000,000	1,025,500	1,025,500	1,025,500	1,025,500	1,000,000	1,311,029	0	(1,311,029)
Other Financing Sources	0	0	0	0	0	0	0	0	0
COVID stimulus	15,323,769	7,871,661	19,441,398	9,447,242	7,246,005	0	0	0	0
Total	293,030,268	298,209,171	322,545,123	317,335,291	320,216,056	321,397,107	332,804,427	0	(332,804,427)
<b>Departmental Revenues:</b>									
City Clerk	3,986,135	5,001,186	3,785,650	3,422,709	2,321,732	3,090,825	3,509,925	0	(3,509,925)
Municipal Court	441,414	479,978	557,365	581,111	598,075	693,601	638,600	0	(638,600)
Board of Canvassing	283	84	467	300	252	300	300	0	(300)
City Planning	40,426	89,172	110,957	62,574	47,055	75,000	60,000	0	(60,000)
Economic Development	1,900	3,228	0	0	0	0	0	0	0
Department of Inspections	1,838,281	2,145,067	2,063,682	2,065,394	2,315,803	2,815,250	2,726,000	0	(2,726,000)
Finance	166,642	185,066	1,902,494	2,700,169	2,926,588	3,724,819	3,508,700	0	(3,508,700)
Division of Assessments	360,734	13,575	9,875	12,010	15,405	17,500	12,000	0	(12,000)
Div. of Contracts and Purch.	29,118	19,323	31,755	287,639	28,400	50,000	30,000	0	(30,000)
Information Technology	0	0	0	0	0	0	0	0	0
Treasury and Collections	319,342	276,039	269,255	270,078	278,494	281,250	300,750	0	(300,750)
Fire	2,168,504	1,360,570	593,509	1,414,116	1,738,853	1,462,195	219,800	0	(219,800)
Police	700,689	917,607	1,149,613	1,781,843	1,505,019	1,888,000	1,393,000	0	(1,393,000)
Police-Animal Control	2,790	3,316	3,052	3,934	5,060	3,500	1,500	0	(1,500)
Public Works	63,150	360,258	152,783	95,900	73,475	100,000	75,000	0	(75,000)
Public Safety	2,695	1,747	0	3,058	0	3,500	1,000	0	(1,000)
Division of Highway	122,975	113,901	141,389	213,885	200,204	221,500	120,000	0	(120,000)
Division of Engineering	38,160	40,280	0	4,900	12,000	14,000	0	0	0
Care of Trees	0	0	0	0	0	0	0	0	0
Refuse Removal & Disposal	172,408	202,855	142,667	205,269	183,690	217,500	203,500	0	(203,500)
Fleet Management	0	0	0	0	0	0	0	0	0
Dept. of Parks and Recreation	286,911	376,438	426,759	288,392	502,455	425,000	550,000	0	(550,000)
Public Libraries	680,334	706,078	741,281	839,057	841,057	870,766	878,064	0	(878,064)
Senior Services - Administration	161,458	59,512	20,698	36,654	29,936	39,500	0	0	0
Senior Services - Programs	7,751	19,004	18,562	21,775	24,754	23,000	0	0	0
Senior Services - Adult Day Care	143,146	265,126	301,356	314,877	309,249	310,000	0	0	0
Senior Services - Social Services	64,608	81,516	38,724	62,882	69,385	75,500	0	0	0
Senior Services - Transvan	5,779	12,811	39,577	64,311	30,243	35,787	0	0	0
Senior Services - Nutrition	814,121	624,923	376,899	136,185	142,586	115,000	0	0	0
Senior Services - RSVP	66,969	70,281	71,597	55,449	103,536	75,000	0	0	0
Harbor Master	5,730	5,490	5,905	4,875	4,570	6,000	5,000	0	(5,000)
Other	270,488	248,956	269,811	159,076	322,993	301,184	376,000	0	74,816
Total	12,962,939	13,683,383	13,225,681	15,108,423	14,630,869	16,935,477	14,609,139	0	(14,158,323)
Revised Total	305,993,208	311,892,554	335,770,804	332,443,715	334,846,925	338,332,584	347,413,566	0	(346,962,750)

**City Of Cranston  
Detail Revenues  
FY27**

Group:	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Final Variance
								As Submitted By the Mayor	As Amended By the Council	
<b>Group: 0000</b>	<b>Taxes, State Aid &amp; General Revenues</b>									
41110	ABATEMENTS	(183,210)	(241,487)	(197,910)	(183,651)	(176,723)	(150,000)	(150,000)	0	150,000
41166	TAX REVENUE 2011 FY12	17,422	0	0	0	0	0	0	0	0
41167	TAX REVENUE 2012 FY13	19,019	11,886	0	0	0	0	0	0	0
41168	TAX REVENUE 2013 FY14	20,687	13,106	6,634	0	0	0	0	0	0
41169	TAX REVENUE 2014 FY15	20,462	10,719	7,611	4,907	0	0	0	0	0
41170	TAX REVENUE 2015 FY16	16,390	14,820	8,456	7,257	5,403	0	0	0	0
41171	TAX REVENUE 2016 FY17	27,373	19,113	13,487	7,604	10,138	0	0	0	0
41172	TAX REVENUE 2017 FY18	35,035	16,314	77,659	7,201	7,851	0	0	0	0
41173	TAX REVENUE 2018 FY19	76,660	41,131	66,501	9,247	6,322	0	0	0	0
41174	TAX REVENUE 2019 FY20	640,507	69,771	59,040	10,675	14,753	0	0	0	0
41175	TAX REVENUE 2020 FY21	186,943,125	433,398	39,783	16,754	11,719	0	0	0	0
41176	TAX REVENUE 2021 FY22	0	185,943,900	440,000	(12,250)	16,556	0	0	0	0
41177	TAX REVENUE 2022 FY23	0	0	183,212,733	202,718	23,035	0	0	0	0
41178	TAX REVENUE 2023 FY24	0	0	0	188,163,588	356,026	394,435	0	0	0
41179	TAX REVENUE 2024 FY25	0	0	0	0	186,321,161	519,435	50,000	0	(50,000)
41180	TAX REVENUE 2025 FY26	0	0	0	0	0	192,255,150	400,000	0	(400,000)
41181	TAX REVENUE 2026 FY27	0	0	0	0	0	0	199,873,666	0	(199,873,666)
41500	IN LIEU - CRANSTON HOUSING	143,742	139,519	145,573	154,020	164,587	325,000	183,000	0	(183,000)
41501	PUBLIC SERVICE CORPORATION TAX	967,705	1,006,575	1,095,441	1,170,024	1,182,989	1,119,085	996,394	0	(996,394)
41502	IN LIEU OF TAXES-PILOT	2,006,547	4,778,876	5,004,163	4,029,628	4,037,181	3,380,088	3,594,530	0	(3,594,530)
41503	EXCISE TAX PHASE-OUT	4,204,052	13,521,221	22,312,247	22,312,247	22,323,373	22,323,373	22,783,506	0	(22,783,506)
41504	INTEREST & PENAL ON PROP TAX	678,523	793,702	758,646	772,509	722,432	850,000	750,000	0	(750,000)
41505	SCHOOL HOUSING AID	2,642,659	2,248,723	2,248,540	2,239,135	3,153,523	3,646,196	3,438,937	0	(3,438,937)
41507	TANGIBLE PROPERTY REIMBURSEMENT	0	0	0	0	1,738,596	1,738,596	1,738,596	0	(1,738,596)
41509	STATE AID-DISTRESSED COMMUNITIES	556,512	2,685,555	1,342,778	0	0	0	0	0	0
41510	JOHNSON AND WALES AID	218,742	224,244	190,760	0	0	0	0	0	0
41517	AUCTIONEER FEES	600	655	739	558	233	500	500	0	(500)
41518	VOLUNTARY TAX PAYMTS	3,490	108	2,155	463	2,247	500	500	0	(500)
41519	HOTEL TAX - LAW 42-63.1-3	15,995	(31,854)	26,935	24,238	24,590	57,184	40,000	0	(40,000)
41520	RESTAURANT TAX	1,842,554	2,185,308	2,638,405	2,691,369	3,128,078	3,005,055	3,450,000	0	(3,450,000)
41521	3RD PARTY RESCUE-MEDICAID	1,153,120	736,033	620,503	2,172,077	1,434,068	1,100,000	1,100,000	0	(1,100,000)
41522	3RD PARTY RESCUE	2,565,479	2,644,966	2,720,001	3,000,000	3,301,821	3,750,000	3,500,000	0	(3,500,000)
41523	TELECOMMUNICATION TOWER	218,354	227,405	228,555	173,144	178,184	200,000	230,000	0	(230,000)
49125	NSF FEES	10,357	(7,133)	(17,413)	(158,131)	(19,906)	(7,000)	(20,000)	0	20,000
49130	OTHER REVENUE	21,692	59,775	28,841	118,803	137,645	50,000	125,000	0	(125,000)
49144	OTHER FINANCING SOURCES-BOND PR	0	0	0	0	0	0	0	0	0
49135	COVID-19 STIMULUS	15,323,769	7,871,661	19,441,398	9,447,242	7,246,005	0	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	1,025,500	1,025,500	1,025,500	1,025,500	1,000,000	1,311,029	0	(1,311,029)
	Total For Miscellaneous	221,207,361	226,443,510	243,547,760	237,406,877	236,377,387	235,557,597	243,395,658	0	(243,395,658)
<b>Group: 1105</b>	<b>City Clerk</b>									
	<b>Account Description</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Actual</b>	<b>2026 Budget</b>	<b>2027 As Submitted By the Mayor</b>	<b>2027 As Amended By the Council</b>	<b>Final Variance</b>
42110	CERTIFIED COPIES	8,237	9,103	6,441	10,186	6,301	7,500	6,500	0	(6,500)
42111	BOWLING LIC	1,154	1,320	1,260	1,320	1,305	1,300	1,300	0	(1,300)
42112	ENTERTAINMENT LICENSES	4,260	4,960	5,235	4,845	6,595	6,000	6,000	0	(6,000)
42113	POOL TABLE LIC	271	0	100	300	700	450	450	0	(450)
42114	ALL NIGHT DINER LIC	2,400	2,255	2,100	1,650	450	550	500	0	(500)
42115	BINGO LIC	0	360	240	160	0	0	0	0	0
42116	LIQUOR LIC	191,401	197,745	207,625	207,135	216,561	215,000	220,000	0	(220,000)
42117	AMUSEMT MACH & DEV LIC	5,025	4,435	3,475	1,660	150	1,600	150	0	(150)
42118	PEDDLERS LIC	265	3,475	4,325	225	0	0	0	0	0
42119	HUNTING & FISHING LIC RECORD	0	22	0	0	0	0	0	0	0
42120	2ND HAND AUTO LIC	8,550	7,834	8,115	5,130	2,400	5,200	2,400	0	(2,400)
42121	SUNDAY SALES LIC	12,800	13,000	12,998	10,700	7,000	4,000	3,000	0	(3,000)
42122	VICTUALLING LIC	45,410	52,985	47,265	51,285	58,900	56,000	58,000	0	(58,000)
42123	MARRIAGE LIC	20,002	10,762	10,440	6,889	3,464	7,000	5,000	0	(5,000)
42124	INSTRUMENT RECORDING	889,128	819,128	546,602	497,761	511,873	655,000	530,000	0	(530,000)
42125	DOG LIC	5,855	6,761	9,147	31,339	7,164	12,600	8,000	0	(8,000)
42126	FISHING LICENSE RECORDING	0	0	0	0	0	0	0	0	0
42127	HUNTING LICENSE RECORDING	0	0	0	0	0	0	0	0	0
42128	MISC LICENSES	4,145	5,365	5,315	9,239	6,355	6,400	6,400	0	(6,400)
42129	PROBATE COURT FEES	92,650	116,267	129,356	107,573	108,267	135,000	110,000	0	(110,000)
42130	LEASING OF MOTOR VEH	762	154	466	600	100	0	0	0	0
42131	RECORDING TROUT LICENSE	436	0	0	144	0	0	0	0	0
42132	ITINERANT FOOD VENDOR	1,650	1,275	900	3,725	6,725	5,000	5,000	0	(5,000)
42133	PRIVATE DETECTIVE	1,850	1,050	1,200	900	600	1,000	900	0	(900)
42134	FIREARMS DEALERS LICENSE	300	100	1,200	100	10	100	100	0	(100)
42135	FLOWER VENDOR	250	400	250	0	0	0	0	0	0
42136	GRAVEL BKS,SHVLS,SCR LIC	125	125	125	125	100	125	125	0	(125)
42137	AUTO REPAIR LICENSE	9,200	9,010	8,400	9,835	7,600	10,000	7,600	0	(7,600)
42138	TOBACCO LICENSES	10,500	10,200	10,355	0	0	0	0	0	0
42139	APPLICATION FEE	2,250	3,087	2,930	4,405	11,095	15,000	10,000	0	(10,000)
42140	CERTIFIED VITALS	89,712	136,237	181,682	156,329	99,708	150,000	100,000	0	(100,000)
42141	LICENSE ADVERTISING	30,077	19,033	13,736	12,465	4,690	12,500	5,000	0	(5,000)
42142	PROBATE ADVERTISING	20,785	20,187	19,885	19,877	20,600	25,000	15,000	0	(15,000)
42143	ZONE CHANGES	5,228	21,443	18,358	7,139	7,215	7,500	7,500	0	(7,500)
42144	ABONDMENTS	0	36	22	22	1,000	1,000	1,000	0	(1,000)
42145	RI REAL ESTATE TAX ACCT	2,518,256	3,522,921	2,526,041	2,259,646	1,224,805	1,750,000	2,400,000	0	(2,400,000)
42146	VIOLATIONS	3,200	0	0	0	0	0	0	0	0
49110	CASH OVERAGES	2	78	72	0	0	0	0	0	0
49120	CASH SHORTAGES	0	75	(10)	0	0	0	0	0	0
	Total For City Clerk	3,986,135	5,001,186	3,785,650	3,422,709	2,321,732	3,090,825	3,509,925	0	(3,509,925)

City of Cranston  
Detail Revenues  
FY27

Group:	1107	Municipal Court	Account Description	2021	2022	2023	2024	2025	2026	2027		Final Variance
				Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
42150			MUNICIPAL COURT - TRAFFIC FINES	416,086	464,842	545,767	570,450	581,474	675,000	620,000	0	(620,000)
42151			MUNICIPAL COURT - BUILDING CODE FIN	20,239	5,000	156	39	78	100	100	0	(100)
42152			MUNICIPAL COURT - ALL OTHER FINES	5,089	10,136	11,442	10,622	16,523	18,501	18,500	0	(18,500)
			Total For Municipal Court	441,414	479,978	557,365	581,111	598,075	693,601	638,600	0	(638,600)
Group:	1108	Board of Canvassers	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			OTHER REVENUE	283	84	467	300	252	300	300	0	(300)
			Total For Board of Canvassers	283	84	467	300	252	300	300	0	(300)
Group:	1109	Department of Planning	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			CITY PLANNING	40,426	89,172	110,957	55,574	47,055	75,000	60,000	0	(60,000)
			OTHER REVENUE	0	0	0	0	0	0	0	0	0
			FEDERAL/STATE GRANTS	0	0	0	7,000	0	0	0	0	0
			Total For City Planning	40,426	89,172	110,957	62,574	47,055	75,000	60,000	0	(60,000)
Group:	1110	Division of Economic Development	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			OTHER REVENUE	0	0	0	0	0	0	0	0	0
			FEDERAL/STATE GRANTS	1,900	3,228	0	0	0	0	0	0	0
			Total For Economic Development	1,900	3,228	0	0	0	0	0	0	0
Group:	1111	Department of Inspections	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			BUILDING PERMITS	1,081,590	1,182,932	1,104,021	1,171,311	1,322,092	1,650,000	1,600,000	0	(1,600,000)
			PLUMBING PERMITS	300,334	296,350	327,470	336,592	393,284	550,000	500,000	0	(500,000)
			ELECT INSPEC PERMITS	182,217	179,368	220,124	208,060	263,654	230,000	300,000	0	(300,000)
			SIGNS - FEES ORD #86-16	86	0	0	0	0	0	0	0	0
			INSPECTIONS - PHOTO COPIES	164	0	491	105	1	0	0	0	0
			ZONING PERM. SIGN PERMIT FEES	14,372	11,374	14,260	25,046	16,239	20,000	25,000	0	(25,000)
			CERTIFICATE OF OCCUPANCY	8,787	8,025	8,182	6,714	9,525	12,250	10,000	0	(10,000)
			BLDG PERMIT-RADON SURCHARGE	3,675	3,329	1,869	1,533	2,330	4,000	2,500	0	(2,500)
			AMERICAN DISABILITIES ACT	69,341	119,842	103,375	103,469	152,778	150,000	150,000	0	(150,000)
			BUILDING BOARD OF APPEALS	300	275	75	75	475	500	400	0	(400)
			RESEARCH FEE	177	0	0	0	0	0	0	0	0
			INSPECTION FEE	1,508	763	761	861	450	500	600	0	(600)
			ADMINISTRATIVE PENALTIES	5,272	9,586	4,749	33,345	7,265	10,000	6,500	0	(6,500)
			ZONING CERTIFICATES	18,088	12,800	10,060	8,635	8,270	13,000	13,000	0	(13,000)
			ZONING & ABANDONMENTS	44,700	21,700	20,050	15,100	15,950	25,000	18,000	0	(18,000)
			SOLAR PERMITS	107,669	298,723	248,196	154,548	123,488	150,000	100,000	0	(100,000)
			Total For Dept. of Inspections	1,838,281	2,145,067	2,063,682	2,065,394	2,315,803	2,815,250	2,726,000	0	(2,726,000)
Group:	1112	Finance Department	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			OTHER REVENUE	11	0	17,578	11,799	40	0	0	0	0
			INTEREST INCOME	166,631	185,066	1,884,916	2,688,371	2,926,548	3,724,819	3,508,700	0	(3,508,700)
			Total For Finance	166,642	185,066	1,902,494	2,700,169	2,926,588	3,724,819	3,508,700	0	(3,508,700)
Group:	1114	Division of Assessment	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			RADIUS MAPS - ASSESSORS	9,952	13,575	9,875	12,010	15,405	17,500	12,000	0	(12,000)
			OTHER REVENUE	350,782	0	0	0	0	0	0	0	0
			Total For Div. Of Assessment	360,734	13,575	9,875	12,010	15,405	17,500	12,000	0	(12,000)
Group:	1115	Division of Contracts and Purchasing	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
			FORFEIT CKS - BID PROPOSALS	0	0	0	0	0	0	0	0	0
			SCRAP SALES	29,118	19,323	31,755	287,639	28,400	50,000	30,000	0	(30,000)
			OTHER REVENUE	0	0	0	0	0	0	0	0	0
			Total For Div. Of Cont. & Purch.	29,118	19,323	31,755	287,639	28,400	50,000	30,000	0	(30,000)

**City Of Cranston  
Detail Revenues  
FY27**

Group: 1116 Division of Information Technologies		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
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		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
42195	TREASURY AND TAX COLLECTION	126,276	89,907	63,371	56,713	53,713	65,000	60,000	0	(60,000)
42196	LEGAL FEES	191,928	178,615	188,265	208,926	218,234	200,000	220,000	0	(220,000)
42197	TAX SALE REDEMPTIONS	6,150	6,996	15,782	5,184	14,678	15,000	20,000	0	(20,000)
49110	CASH OVERAGES	25	169	6,786	10,758	(2,333)	5,000	5,000	0	(5,000)
49120	CASH SHORTAGES	(6,097)	(468)	(5,728)	(12,235)	(6,437)	(4,500)	(5,000)	0	5,000
49125	NSF FEES	1,060	820	780	732	640	750	750	0	(750)
Total For Div. of Treas & Coll.		319,342	276,039	269,255	270,078	278,494	281,250	300,750	0	(300,750)
Group: 1200 Fire Department		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
43100	GAS PETROLEUM PERMITS	5,050	5,825	9,375	4,350	3,300	5,000	4,000	0	(4,000)
43101	REMOVAL HAZARDOUS TANKS	675	150	300	600	450	1,000	500	0	(500)
43102	FIRE DETECTION NEW HOMES	25,571	38,899	66,396	49,896	55,391	50,000	60,000	0	(60,000)
43103	PLAN REVIEW APPLICATION-COMM	115,130	45,820	35,342	59,198	91,767	115,000	125,000	0	(125,000)
43104	FIRE INSP - AUTO BODY SHOPS	0	60	45	0	0	200	0	0	0
43105	FIRE USES CHARGES	1,150	50	0	0	258	0	0	0	0
43106	FIRE INSPECTION - FIREWORKS	100	0	0	0	100	0	0	0	0
43107	FIRE INSP - EMERGENCY PLANNING	500	2,050	25,550	2,220	300	2,000	300	0	(300)
43108	SMOKE/CO	50,990	49,131	31,640	26,098	30,630	50,000	30,000	0	(30,000)
43900	REIMBURSE FOR FALSE ALARMS	0	0	0	0	0	0	0	0	0
49400	FEDERAL/STATE GRANTS	1,969,338	1,104,991	424,861	1,271,754	1,556,657	1,238,995	0	0	0
49410	FEMA REIMBURSEMENT	0	113,593	0	0	0	0	0	0	0
Total For Fire		2,168,504	1,360,570	593,509	1,414,116	1,738,853	1,462,195	219,800	0	(219,800)
Group: 1202 Police Department		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
43200	POLICE - FINGERPRINTS	3,481	2,485	2,399	1,758	2,433	2,500	2,500	0	(2,500)
43201	PHOTOSTAT FEE POLICE DEPT	3,802	6,696	8,993	11,613	9,069	10,000	10,000	0	(10,000)
43202	POLICE DETAIL CARS	383,630	344,240	503,413	662,615	486,248	700,000	500,000	0	(500,000)
43203	APPLICATIONS-GAMES OF CHANCE	160	315	371	410	420	500	500	0	(500)
43204	ADMIN FEE-OUTSIDE DETAILS	138,160	139,351	149,677	195,000	149,971	185,000	150,000	0	(150,000)
43900	REIMBURSE FOR FALSE ALARMS	42,016	47,350	54,825	35,500	23,700	35,000	20,000	0	(20,000)
44500	VIN VERIFICATION	21,555	303,336	378,856	498,737	562,120	550,000	560,000	0	(560,000)
49130	OTHER REVENUE	60,519	51,048	50,676	106,705	103,145	105,000	100,000	0	(100,000)
49400	FEDERAL/STATE GRANTS	47,366	22,786	403	269,506	167,913	300,000	50,000	0	(50,000)
49403	TRAINING CENTER RENTAL	0	0	0	0	0	0	0	0	0
Total For Police		700,689	917,607	1,149,613	1,781,843	1,505,019	1,888,000	1,393,000	0	(1,393,000)
Group: 1203 Animal Control		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
43300	ANIMAL SHELTER IMPOUND FEES	2,790	3,316	3,052	3,934	5,060	3,500	1,500	0	(1,500)
Total For Police-Animal Cont.		2,790	3,316	3,052	3,934	5,060	3,500	1,500	0	(1,500)
Group: 1300 Department of Public Works		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
44100	DPW GRANTS	0	0	0	0	0	0	0	0	0
44101	STREET OPENING PERMIT REVENUES	63,150	78,575	113,512	95,900	73,475	100,000	75,000	0	(75,000)
44200	PUBLIC WORKS HIGHWAY MISC	0	0	39,271	0	0	0	0	0	0
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	0
49410	FEMA REIMBURSEMENT	0	281,683	0	0	0	0	0	0	0
Total For Dept. of Public Works		63,150	360,258	152,783	95,900	73,475	100,000	75,000	0	(75,000)
Group: 1301 Division of Public Safety		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
49130	OTHER REVENUE	2,695	1,747	0	3,058	0	3,500	1,000	0	(1,000)
Total For Bur. Of Traffic Sfty		2,695	1,747	0	3,058	0	3,500	1,000	0	(1,000)
Group: 1302 Division of Highway Maintenance		2021	2022	2023	2024	2025	2026	2027	2027	Final
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
44200	PUBLIC WORKS HIGHWAY MISC	122,975	113,901	141,389	213,885	200,204	221,500	120,000	0	(120,000)
Total For Div. Of Highway		122,975	113,901	141,389	213,885	200,204	221,500	120,000	0	(120,000)

City Of Cranston  
Detail Revenues  
FY27

Group:	Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Final Variance
<b>Group: 1303</b>	<b>Division of Engineering</b>									
	<b>Account Description</b>									
44300	INSPECTION FEE SUB-DIVISIONS	38,160	40,280	0	4,900	12,000	14,000	0	0	0
49130	OTHER REVENUE	0	0	0	0	0	0	0	0	0
	Total For Div. of Engineering	38,160	40,280	0	4,900	12,000	14,000	0	0	0
<b>Group: 1305</b>	<b>Care of Trees</b>									
	<b>Account Description</b>									
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
<b>Group: 1306</b>	<b>Refuse Removal and Disposal</b>									
	<b>Account Description</b>									
44401	HAULER LICENSE FEES	400	8,300	3,400	500	6,750	3,500	3,500	0	(3,500)
44402	WASTE BAGS REVENUE	65,199	70,000	66,000	57,600	63,600	80,000	70,000	0	(70,000)
44403	SCHOOL REFUSE REVENUE	101,676	118,882	63,427	140,136	105,097	125,000	125,000	0	(125,000)
44404	RI RECYCLE REBATE REV.	0	0	0	0	0	0	0	0	0
44405	REFUSE MISCELL. REVENUES	5,133	5,673	9,840	7,033	8,244	9,000	5,000	0	(5,000)
49400	FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
	Total For Refuse Rem and Disp	172,408	202,855	142,667	205,269	183,690	217,500	203,500	0	(203,500)
<b>Group: 1307</b>	<b>Division of Fleet Management</b>									
	<b>Account Description</b>									
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
<b>Group: 1400</b>	<b>Department of Parks and Recreation</b>									
	<b>Account Description</b>									
45000	PARKS AND RECREATION RECEIPTS	286,911	376,438	426,759	288,392	502,455	425,000	550,000	0	(550,000)
49400	FEDERAL/STATE GRANTS	0	0	0	0	0	0	0	0	0
	Total For Dept. of Parks & Rec	286,911	376,438	426,759	288,392	502,455	425,000	550,000	0	(550,000)
<b>Group: 1500</b>	<b>Public Libraries</b>									
	<b>Account Description</b>									
46100	PUBLIC LIBRARIES	41,500	41,500	41,500	41,500	65,712	41,500	41,500	0	(41,500)
46200	STATE AID LIBRARIES	638,834	664,578	699,781	797,557	775,345	829,266	836,564	0	(836,564)
	Total For Public Libraries	680,334	706,078	741,281	839,057	841,057	870,766	878,064	0	(878,064)
<b>Group: 1600</b>	<b>Senior Services - Administration</b>									
	<b>Account Description</b>									
47160	SENIOR SERVICES ADMINISTRATION	161,458	59,512	20,698	36,654	29,936	39,500	0	0	0
	Total For Sr Svs-Admin.	161,458	59,512	20,698	36,654	29,936	39,500	0	0	0
<b>Group: 1601</b>	<b>Senior Services - Programs</b>									
	<b>Account Description</b>									
47100	SENIOR SERVICES PROGRAMS	7,751	19,004	18,562	21,775	24,754	23,000	0	0	0
	Total For Senior Svs Programs	7,751	19,004	18,562	21,775	24,754	23,000	0	0	0
<b>Group: 1602</b>	<b>Senior Services - Adult Day Care</b>									
	<b>Account Description</b>									
47110	SENIOR SERVICES ADULT DAY CARE	143,146	265,126	301,356	314,877	309,249	310,000	0	0	0
	Total For Senior Svs-Adlt Day Cr	143,146	265,126	301,356	314,877	309,249	310,000	0	0	0
<b>Group: 1603</b>	<b>Senior Services - Social Services</b>									
	<b>Account Description</b>									
47120	SENIOR SERVICES SOCIAL SERVICE	64,608	81,516	38,724	62,882	69,385	75,500	0	0	0
	Total For Sr Svs-Social Svs	64,608	81,516	38,724	62,882	69,385	75,500	0	0	0
<b>Group: 1604</b>	<b>Senior Services - Transvan</b>									
	<b>Account Description</b>									
47130	SENIOR SERVICES TRANSVAN	5,779	12,811	39,577	64,311	30,243	35,787	0	0	0
	Total For Sr Svs-Transvan	5,779	12,811	39,577	64,311	30,243	35,787	0	0	0
<b>Group: 1605</b>	<b>Senior Services - Nutrition</b>									
	<b>Account Description</b>									
47140	SENIOR SERVICES NUTRITION	814,121	624,923	376,899	136,185	142,586	115,000	0	0	0
	Total For Sr Svs-Nutrition	814,121	624,923	376,899	136,185	142,586	115,000	0	0	0

City Of Cranston  
 Detail Revenues  
 FY27

		2021	2022	2023	2024	2025	2026	2027	2027	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	66,969	70,281	71,597	55,449	103,536	75,000	0	0	0
	Total For Sr Svs-RSVP	66,969	70,281	71,597	55,449	103,536	75,000	0	0	0
		2021	2022	2023	2024	2025	2026	2027	2027	Final
Group: 1800	School System	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
	Account Description							By the Mayor	By the Council	
48500	STATE OF RI-SCHOOL AID	68,878,395	68,799,617	71,186,671	73,120,957	78,756,662	80,735,694	84,076,769	0	(84,076,769)
48501	SCHOOL MISCELLANEOUS	1,865,000	1,865,000	1,925,000	2,175,000	2,655,000	2,655,000	2,958,000	0	(2,958,000)
48502	SCHOOL FEDERAL MEDICAID	1,350,000	1,350,000	6,155,503	4,791,533	2,750,000	2,750,000	2,750,000	0	(2,750,000)
48503	FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0
	Total For Trans. To Schools	72,093,395	72,014,617	79,267,174	80,087,490	84,161,662	86,140,694	89,784,769	0	(89,784,769)
		2021	2022	2023	2024	2025	2026	2027	2027	Final
Group: 1902	Harbor Master	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
	Account Description							By the Mayor	By the Council	
49130	OTHER REVENUE	5,730	5,490	5,905	4,875	4,570	6,000	5,000	0	(5,000)
	Total For Harbor Master	5,730	5,490	5,905	4,875	4,570	6,000	5,000	0	(5,000)
<b>Grand Total</b>		<b>305,993,208</b>	<b>311,892,554</b>	<b>335,770,804</b>	<b>332,443,715</b>	<b>334,846,925</b>	<b>338,332,584</b>	<b>347,413,566</b>	<b>0</b>	<b>(347,413,566)</b>

**City of Cranston  
Comparative Summary of Operating Expenditures  
FY27**

Summary of Expenditures	2021	2022	2023	2024	2025	2026	2027	2027	Final Variance
	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
Executive	574,897	664,445	641,288	630,463	646,119	706,374	663,032	0	(663,032)
City council	296,139	317,553	316,324	310,548	359,533	366,662	355,012	0	(355,012)
Department of Law	1,306,758	658,428	2,274,560	694,031	800,569	531,350	531,350	0	(531,350)
Department of Personnel	163,825	220,265	212,055	213,912	247,131	231,287	278,104	0	(278,104)
City Clerk	1,934,799	2,418,516	1,964,743	1,845,920	600,242	604,676	588,880	0	(588,880)
Probate Court	18,906	18,906	18,958	19,204	18,906	21,339	21,339	0	(21,339)
Municipal Court	369,695	350,595	376,894	339,479	376,823	381,881	365,500	0	(365,500)
Board of Canvassers	486,505	329,487	607,193	493,792	616,744	380,743	629,571	0	(629,571)
City Planning Commission	437,399	493,158	488,069	408,944	433,550	509,586	442,507	0	(442,507)
Div. of Economic Development	198,724	213,072	139,898	118,394	323,037	127,658	129,718	0	(129,718)
Department of Inspections	1,015,530	1,212,151	1,257,108	1,195,020	1,180,059	1,241,316	1,259,427	0	(1,259,427)
Finance	1,764,038	1,814,932	3,324,487	1,671,407	1,697,074	1,547,639	1,619,952	0	(1,619,952)
City Controllers Office	560,877	589,414	671,881	717,059	647,980	645,468	505,087	0	(505,087)
Division of Assessments	986,299	766,848	719,639	1,478,805	661,166	527,219	807,523	0	(807,523)
Div. of Contracts and Purch.	211,078	217,305	255,080	247,730	265,587	280,313	293,686	0	(293,686)
Department of Information Technology	1,373,303	1,490,941	1,385,593	1,362,156	1,527,541	1,444,876	1,522,724	0	(1,522,724)
Treasury and Collections	731,679	728,409	800,093	708,864	682,723	694,088	669,886	0	(669,886)
Fire	35,550,622	36,675,675	39,709,189	37,141,425	38,035,885	36,954,160	42,332,751	0	(42,332,751)
Fire Alarm	224,508	243,203	280,637	214,127	250,837	250,000	290,000	0	(290,000)
Police	26,009,650	27,122,038	31,359,013	29,523,622	30,170,829	31,710,807	33,083,576	0	(33,083,576)
Animal Control Officers	308,376	240,142	343,250	361,494	349,846	393,433	431,383	0	(431,383)
Rescue Fund	1,304,601	901,734	783,045	2,354,043	1,606,812	1,235,000	1,260,000	0	(1,260,000)
Long Term Debt	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	27,919,691	28,190,186	0	(28,190,186)
Department of Public Works	1,443,632	1,546,478	1,556,005	1,700,392	1,447,287	944,967	1,177,566	0	(1,177,566)
Public Safety	123,535	129,992	145,439	144,032	224,884	148,201	152,031	0	(152,031)
Division of Maintenance	4,380,224	4,389,124	4,159,376	4,185,750	4,190,920	4,550,210	4,469,893	0	(4,469,893)
Division of Engineering	442,003	357,489	351,470	380,495	284,664	373,826	240,136	0	(240,136)
Div. of Bldg. Maintenance	3,137,992	3,095,014	3,038,204	3,015,295	2,983,837	2,816,084	2,315,398	0	(2,315,398)
Care of Trees	206,260	222,590	211,796	216,745	335,292	250,000	205,000	0	(205,000)
Refuse Removal & Disposal	6,497,010	6,116,285	7,047,445	7,665,932	8,312,710	7,878,884	8,519,583	0	(8,519,583)
Fleet Management	1,484,946	1,662,345	1,639,976	1,627,544	1,617,461	1,664,315	1,640,769	0	(1,640,769)
Dept. of Parks and Recreation	2,740,826	2,970,953	3,261,807	3,099,116	3,185,070	3,165,736	3,646,309	0	(3,646,309)
Public Libraries	3,739,835	3,816,205	4,094,019	4,026,055	4,119,878	4,184,188	4,184,188	0	(4,184,188)
Senior Svcs - Administration	400,270	461,019	460,243	433,974	457,079	470,969	0	0	0
Senior Services - Programs	112,165	147,046	66,182	111,821	143,948	141,316	0	0	0
Senior Svcs - Adlt Day Care	446,714	459,179	533,850	492,622	518,518	533,571	0	0	0
Senior Svcs - Social Services	252,709	271,566	313,240	289,816	270,183	300,019	0	0	0
Senior Services - Transvan	496,253	496,645	497,957	405,343	428,500	442,791	0	0	0
Senior Services - Nutrition	1,113,892	1,104,091	896,675	501,714	491,375	590,433	0	0	0
Senior Services-RSVP	93,620	105,588	124,416	132,635	150,374	120,826	0	0	0
Municipal Indebtedness	10,761,149	10,945,869	11,755,100	11,399,584	11,335,192	12,785,224	12,828,386	0	(12,828,386)
School Department	168,105,274	169,526,496	177,779,053	179,167,952	183,441,029	188,056,599	191,700,674	0	(191,700,674)
Cranston Community Grants	186,000	160,000	160,000	120,000	148,246	172,500	37,500	0	(37,500)
Misc. Boards and Comm.	25,209	30,423	33,669	31,072	32,316	31,589	24,939	0	(24,939)
Harbor Master	5,007	3,914	3,913	4,768	290	4,770	0	0	0
Transfers to Other Funds	0	0	0	4,487,000	6,283,561	0	0	0	0
<b>Total</b>	<b>305,353,610</b>	<b>311,639,894</b>	<b>331,628,466</b>	<b>331,726,208</b>	<b>339,771,025</b>	<b>338,332,584</b>	<b>347,413,566</b>	<b>0</b>	<b>(347,413,566)</b>

**City Of Cranston  
Detail Expenditures  
FY27**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
<b>Group: 1101 Executive</b>									
51100 SALARY SCHEDULE	367,711	446,382	411,149	414,593	426,649	471,054	468,818	0	(2,236)
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	24,923	2,348	3,725	9,478	5,895	0	3,000	0	3,000
51300 PAYROLL TAXES	29,297	33,881	32,807	31,833	32,183	37,580	36,694	0	(886)
51301 PENSION CONTRIBUTION	36,774	40,063	38,629	34,283	34,425	41,166	36,891	0	(4,275)
51302 HOSPITALIZATION	53,730	62,231	77,906	68,154	71,123	91,612	85,641	0	(5,971)
51303 HOSPITALIZATION BUYBACK	6,452	4,224	5,069	2,535	2,535	2,535	7,836	0	5,301
51304 GROUP LIFE INSURANCE	720	884	1,184	1,248	1,056	1,296	1,152	0	(144)
52000 OFFICE SUPPLIES AND EXPENSES	10,853	15,617	11,305	10,496	12,858	10,500	12,500	0	2,000
52001 PRINTING AND DUPLICATING	2,041	2,444	2,640	1,380	2,637	2,000	2,000	0	0
52110 CONTINGENCY	40	0	0	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	37,046	38,899	40,131	40,131	40,131	40,131	0	0	(40,131)
52113 ORDERS OF MAYOR	4,000	10,557	13,958	14,030	13,762	6,500	6,500	0	0
52114 PUBLIC OBSERVANCES & HOLIDAYS	1,310	6,916	2,784	2,303	2,866	2,000	2,000	0	0
Total For Executive	574,897	664,445	641,288	630,463	646,119	706,374	663,032	0	(43,342)
<b>Group: 1102 City Council</b>									
Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
51100 SALARY SCHEDULE	46,997	55,754	55,523	54,016	53,377	56,000	56,000	0	0
51300 PAYROLL TAXES	5,602	6,462	6,609	6,283	6,086	6,362	6,212	0	(150)
51301 PENSION CONTRIBUTION	1,219	936	880	674	335	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
52001 PRINTING AND DUPLICATING	968	0	0	0	1,223	1,000	1,500	0	500
52004 DEPARTMENTAL EXPENSES	29,307	32,139	31,391	30,936	47,843	24,200	24,200	0	0
52005 AUDIT OF CITY BOOKS	88,600	49,578	75,500	71,000	86,774	90,000	90,000	0	0
52007 ADVERTISING	11,345	13,915	11,640	7,951	5,544	12,000	14,000	0	2,000
52210 CITY CODE	4,495	5,016	1,783	5,000	3,988	5,000	5,000	0	0
52211 COUNCIL'S AUDITOR	24,000	24,000	24,720	29,720	29,720	36,000	36,000	0	0
52212 COUNCIL'S LEGAL COUNSEL	24,000	40,500	45,500	35,000	42,000	42,000	42,000	0	0
52213 STENOGRAPHIC	15,631	11,976	12,336	14,013	13,250	14,000	0	0	(14,000)
52214 ORDERS OF THE COUNCIL	(25)	6,921	1,491	545	118	2,100	2,100	0	0
52216 GRANT WRITER	35,000	48,000	44,000	48,000	48,000	48,000	48,000	0	0
52217 VIDEO STREAMING	9,000	17,357	4,950	7,409	21,275	30,000	30,000	0	0
52218 COUNCIL CONTINGENCY	0	5,000	0	0	0	0	0	0	0
Total For City Council	296,139	317,553	316,324	310,548	359,533	366,662	355,012	0	(11,650)
<b>Group: 1103 Department of Law</b>									
Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
51200 PART-TIME HELP	12,750	15,212	14,648	13,132	14,331	15,000	15,000	0	0
51300 PAYROLL TAXES	947	1,152	1,166	1,005	1,096	1,150	1,150	0	0
52000 OFFICE SUPPLIES AND EXPENSES	77	754	690	407	659	700	700	0	0
52310 ADMINISTRATIVE LEGAL EXPENSE	24,070	16,657	7,075	3,993	3,702	5,500	5,500	0	0
52311 CITY SOLICITORS' FEES	201,328	199,328	217,450	230,328	213,162	214,000	214,000	0	0
52313 OUTSIDE LEGAL SERVICES	667,586	425,324	335,532	445,166	567,618	295,000	295,000	0	0
52314 SETTLEMENTS	400,000	0	1,698,000	0	0	0	0	0	0
Total For Department of Law	1,306,758	658,428	2,274,560	694,031	800,569	531,350	531,350	0	0
<b>Group: 1104 Department of Personnel</b>									
Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
51100 SALARY SCHEDULE	79,848	118,495	119,608	131,967	135,808	139,388	149,522	0	10,134
51200 PART-TIME HELP	39,938	46,899	29,641	28,656	47,942	33,000	53,000	0	20,000
51300 PAYROLL TAXES	8,960	12,746	13,833	12,434	13,807	11,069	11,844	0	775
51301 PENSION CONTRIBUTION	9,304	13,769	14,891	14,381	14,449	15,263	15,162	0	(101)
51302 HOSPITALIZATION	10,603	9,344	18,029	13,575	12,727	15,082	31,091	0	16,009
51303 HOSPITALIZATION BUYBACK	2,767	5,301	4,647	5,069	5,069	5,301	5,301	0	0
51304 GROUP LIFE INSURANCE	140	297	368	416	352	384	384	0	0
52000 OFFICE SUPPLIES AND EXPENSES	0	125	0	0	41	300	300	0	0
52004 DEPARTMENTAL EXPENSES	2,570	1,642	676	1,129	2,778	1,000	1,000	0	0
52410 DRUG AND ALCOHOL TESTING	9,695	6,847	5,413	6,284	5,621	5,500	5,500	0	0
52411 EMPLOYEE ASSISTANCE PROGRAM	0	4,800	4,950	0	8,538	5,000	5,000	0	0
Total For Dept. of Personnel	163,825	220,265	212,055	213,912	247,131	231,287	278,104	0	46,817

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1105 City Clerk**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
SALARY SCHEDULE	319,187	264,773	276,801	333,096	358,794	377,714	372,503	0	(5,211)
51101 OVERTIME	11,058	17,698	18,952	6,131	4,112	5,000	5,000	0	0
51104 DIFFERENTIAL	0	3,600	10,920	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	3,021	3,101	3,490	1,526	1,579	2,672	0	0	(2,672)
51203 CLERICAL ASSISTANCE	28,177	45,305	34,512	34,367	42,372	44,000	25,000	0	(19,000)
51300 PAYROLL TAXES	26,219	25,398	26,920	28,427	30,544	29,498	28,818	0	(680)
51301 PENSION CONTRIBUTION	46,109	42,253	46,498	48,913	50,762	41,102	34,235	0	(6,867)
51302 HOSPITALIZATION	88,875	67,845	54,742	43,332	46,834	50,581	69,215	0	18,634
51303 HOSPITALIZATION BUYBACK	1,000	1,767	4,450	5,200	5,200	5,200	4,200	0	(1,000)
51304 GROUP LIFE INSURANCE	1,150	1,185	1,008	1,200	1,056	1,152	1,152	0	0
52004 DEPARTMENTAL EXPENSES	7,179	4,037	3,944	44,919	13,502	23,957	23,957	0	0
52251 DOG LICENSES & CENSUS	491	523	734	0	516	800	800	0	0
52252 LICENSE ADVERTISING	4,893	2,561	2,765	4,269	4,506	3,000	3,000	0	0
52253 PHOTOSTATIC OPERATION	4,673	3,958	4,567	4,421	6,319	5,000	5,000	0	0
52254 PROBATE ADVERTISING	16,350	26,209	7,806	5,279	4,455	14,000	14,000	0	0
52255 RI CERTIFIED VITALS	36,730	56,936	77,411	65,828	0	0	0	0	0
52256 RI FISH & GAME LICENSES	0	0	0	0	0	0	0	0	0
52257 RI MARRIAGE LICENSES	6,880	6,976	7,136	3,472	0	0	0	0	0
52258 RI-REAL ESTATE TAX	1,332,807	1,842,516	1,376,462	1,213,543	62	0	0	0	0
52259 ZONE CHANGE	0	1,877	5,626	1,996	4,629	1,000	2,000	0	1,000
52260 MUNICIPAL CODE RECODIFICATION	0	0	0	0	25,000	0	0	0	0
Total For City Clerk	1,934,799	2,418,516	1,964,743	1,845,920	600,242	604,676	588,880	0	(15,796)

**Group: 1106 Probate Court**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	17,567	17,567	17,567	17,500	17,567	17,500	17,500	0	0
51300 PAYROLL TAXES	1,339	1,339	1,390	1,339	1,339	1,339	1,339	0	0
52004 DEPARTMENTAL EXPENSES	0	0	0	365	0	2,500	2,500	0	0
Total For Probate Court	18,906	18,906	18,958	19,204	18,906	21,339	21,339	0	0

**Group: 1107 Municipal Court**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	123,638	146,813	141,973	126,528	139,575	144,115	147,968	0	3,853
51101 OVERTIME	0	0	0	105	0	0	0	0	0
51104 DIFFERENTIAL	0	8,750	11,250	0	12,404	10,000	13,000	0	3,000
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	37,605	30,953	29,007	58,903	48,830	55,000	40,000	0	(15,000)
51300 PAYROLL TAXES	11,739	13,761	13,803	14,157	14,966	11,216	11,320	0	104
51301 PENSION CONTRIBUTION	9,337	10,347	12,740	12,008	14,049	9,367	9,759	0	392
51302 HOSPITALIZATION	29,436	30,534	57,624	20,205	21,545	23,699	26,069	0	2,370
51303 HOSPITALIZATION BUYBACK	1,000	1,000	1,000	1,000	1,000	1,100	0	0	(1,100)
51304 GROUP LIFE INSURANCE	413	342	384	384	352	384	384	0	0
52000 OFFICE SUPPLIES AND EXPENSES	2,981	3,268	2,645	2,058	1,727	2,000	2,000	0	0
52004 DEPARTMENTAL EXPENSES	37,991	40,456	57,888	39,711	48,821	45,000	40,000	0	(5,000)
52510 ADVANCED PAYMENT ST. OF RI	115,556	64,372	48,581	64,421	73,554	80,000	75,000	0	(5,000)
Total For Municipal Court	369,695	350,595	376,894	339,479	376,823	381,881	365,500	0	(16,381)

**Group: 1108 Board of Canvassers**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	164,982	208,964	227,123	234,950	248,812	257,697	266,339	0	8,642
51101 OVERTIME	19,037	616	9,367	5,594	10,736	0	10,000	0	10,000
51200 PART-TIME HELP	22,466	1,065	0	0	0	0	0	0	0
51300 PAYROLL TAXES	18,276	15,966	21,091	20,271	23,551	19,926	20,587	0	661
51301 PENSION CONTRIBUTION	26,563	31,837	37,646	36,096	37,072	31,188	30,267	0	(921)
51302 HOSPITALIZATION	37,896	49,368	112,893	71,612	60,303	62,322	81,068	0	18,746
51303 HOSPITALIZATION BUYBACK	5,851	5,167	2,767	2,767	2,767	2,767	2,767	0	0
51304 GROUP LIFE INSURANCE	542	681	832	832	704	768	768	0	0
52000 OFFICE SUPPLIES AND EXPENSES	788	695	763	820	913	1,000	1,000	0	0
52014 MAINTENANCE CONTRACTS	76	85	15	178	200	175	175	0	0
52015 EDUCATION PROGRAM	100	130	177	407	529	600	600	0	0
52610 ELECTIONS	181,202	14,913	189,721	120,266	231,157	4,300	210,000	0	205,700
52611 DIRECTION OF ELECTIONS	8,727	0	4,800	0	0	0	6,000	0	6,000
Total For Board of Canvassers	486,505	329,487	607,193	493,792	616,744	380,743	629,571	0	248,828

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1109 Department of Planning**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	276,429	277,935	280,728	264,190	298,202	367,864	324,694	0	(43,170)
51101 OVERTIME	12,744	10,118	11,561	3,783	1,103	5,000	1,000	0	(4,000)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	9,030	9,921	13,608	14,254	2,927	2,000	0	0	(2,000)
51300 PAYROLL TAXES	22,111	22,255	25,925	22,006	24,934	29,348	24,614	0	(4,734)
51301 PENSION CONTRIBUTION	29,653	27,334	30,641	26,245	32,807	34,012	27,863	0	(6,149)
51302 HOSPITALIZATION	80,467	71,007	120,148	65,900	50,893	64,402	54,285	0	(10,117)
51303 HOSPITALIZATION BUYBACK	0	0	167	0	1,672	1,000	5,533	0	4,533
51304 GROUP LIFE INSURANCE	748	567	720	608	752	960	768	0	(192)
52001 PRINTING AND DUPLICATING	306	0	0	0	191	250	250	0	0
52004 DEPARTMENTAL EXPENSES	2,350	1,168	1,679	9,320	1,924	1,000	1,000	0	0
52015 EDUCATION PROGRAM	1,745	2,120	2,090	1,921	4,032	2,500	2,500	0	0
52019 FEDERAL GRANTS	0	0	803	0	0	0	0	0	0
52710 PUBLIC HEARINGS	1,815	734	0	716	1,188	1,250	0	0	(1,250)
52711 COMPREHENSIVE PLAN UPDATE	0	70,000	0	0	12,855	0	0	0	0
52720 ZONING PLAIN MANAGEMENT	0	0	0	0	70	0	0	0	0
Total For City Planning	437,399	493,158	488,069	408,944	433,550	509,586	442,507	0	(67,079)

**Group: 1110 Div. of Economic Development**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	122,970	138,291	80,723	79,220	81,502	83,637	83,637	0	0
51101 OVERTIME	172	228	0	0	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	9,920	9,879	5,935	5,450	5,600	6,398	6,398	0	0
51301 PENSION CONTRIBUTION	17,986	19,749	10,598	8,633	8,671	9,158	8,481	0	(677)
51302 HOSPITALIZATION	38,616	40,194	41,093	24,637	24,884	27,373	30,110	0	2,737
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	335	320	208	208	176	192	192	0	0
52000 OFFICE SUPPLIES AND EXPENSES	342	1,206	196	0	0	400	400	0	0
52751 CHAMBER OF COMMERCE/ACTIVITIES	0	0	0	245	310	0	0	0	0
52752 MARKETING	6,668	2,907	1,145	0	1,893	0	0	0	0
52753 PROGRAM ACTIVITIES	1,715	297	0	0	200,000	500	500	0	0
Total For Economic Development	198,724	213,072	139,898	118,394	323,037	127,658	129,718	0	2,060

**Group: 1111 Department of Inspections**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	607,476	686,625	722,180	749,387	693,735	778,010	730,834	0	(47,176)
51101 OVERTIME	5,071	7,142	7,830	8,431	4,386	1,500	5,600	0	4,100
51104 DIFFERENTIAL	0	0	0	0	0	0	42,400	0	42,400
51107 EXTRA VACATION AFTER 10 YRS	3,871	4,015	5,507	4,035	4,394	6,093	6,120	0	27
51200 PART-TIME HELP	46,930	12,075	1,785	6,545	38,020	0	0	0	0
51300 PAYROLL TAXES	49,223	53,206	56,175	56,258	59,049	63,752	56,530	0	(7,222)
51301 PENSION CONTRIBUTION	67,370	76,666	89,591	94,365	82,423	76,200	64,359	0	(11,841)
51302 HOSPITALIZATION	114,913	138,916	230,269	144,318	117,670	123,341	163,356	0	40,015
51303 HOSPITALIZATION BUYBACK	4,000	3,000	3,250	3,000	3,000	2,000	2,000	0	0
51304 GROUP LIFE INSURANCE	2,193	2,006	2,144	2,288	1,712	1,920	1,728	0	(192)
52000 OFFICE SUPPLIES AND EXPENSES	3,920	1,689	3,373	2,842	1,823	2,500	2,500	0	0
52004 DEPARTMENTAL EXPENSES	28,184	50,044	20,709	32,191	10,184	20,000	18,000	0	(2,000)
52012 GASOLINE & OIL	5,409	9,378	8,750	7,998	5,780	6,000	6,000	0	0
52015 EDUCATION PROGRAM	270	2,899	0	880	825	1,000	1,000	0	0
52018 REPLACEMENT VEHICLES	0	26,040	0	0	0	0	0	0	0
52810 AMER DISABILITIES ACT EXPENSE	62,563	121,883	91,963	73,700	152,227	150,000	150,000	0	0
52811 EXPENSES - ZONING BOARD	11,037	13,238	11,712	7,248	2,446	6,500	6,500	0	0
52812 RADON EXPENSE	3,100	3,329	1,869	1,533	2,384	2,500	2,500	0	0
Total For Dept. of Inspections	1,015,530	1,212,151	1,257,108	1,195,020	1,180,059	1,241,316	1,259,427	0	18,111

**Group: 1112 Finance Department**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	189,816	176,683	177,461	173,060	211,622	219,896	224,938	0	5,042
51101 OVERTIME	0	0	0	2,728	315	2,000	2,000	0	0
51104 DIFFERENTIAL	8,580	13,240	9,669	9,440	7,643	0	0	0	0
51108 SEVERANCE	294,493	306,133	784,577	178,510	332,627	200,000	260,000	0	60,000
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	14,170	15,286	12,480	12,845	15,272	16,823	17,631	0	808
51301 PENSION CONTRIBUTION	20,043	18,711	18,354	19,273	23,094	22,129	21,186	0	(943)
51302 HOSPITALIZATION	42,662	38,687	63,738	24,637	46,011	51,407	29,780	0	(21,627)
51303 HOSPITALIZATION BUYBACK	0	0	0	417	250	0	5,533	0	5,533
51304 GROUP LIFE INSURANCE	671	591	176	304	352	384	384	0	0
51403 UNEMPLOYMENT COMPENSATION	75,855	30,229	53,816	37,908	52,121	24,000	50,000	0	26,000
51407 CONTRIBUTION TO INSURANCE RISK	1,100,000	1,200,000	2,200,000	1,190,000	1,000,000	1,000,000	1,000,000	0	0
52000 OFFICE SUPPLIES AND EXPENSES	829	1,155	203	514	96	500	500	0	0
52004 DEPARTMENTAL EXPENSES	14,548	14,217	1,648	20,960	3,723	10,000	7,500	0	(2,500)
52900 BANK CHARGES	2,369	0	2,363	812	3,949	500	500	0	0
Total For Finance	1,764,038	1,814,932	3,324,487	1,671,407	1,697,074	1,547,639	1,619,952	0	72,313

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1113 Division of Accounting and Controls**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	382,570	396,491	414,707	427,995	439,650	465,070	308,981	0	(156,089)
51101 OVERTIME	27,415	22,127	25,347	90,693	24,684	10,000	25,000	0	15,000
51104 DIFFERENTIAL	11,562	16,135	18,320	13,728	9,456	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	3,837	4,062	5,185	5,306	3,829	3,963	3,027	0	(936)
51200 PART-TIME HELP	0	0	0	0	0	0	45,000	0	45,000
51300 PAYROLL TAXES	32,441	35,243	35,158	42,171	35,230	36,690	24,290	0	(12,400)
51301 PENSION CONTRIBUTION	55,643	61,193	72,185	66,091	62,480	52,747	30,153	0	(22,594)
51302 HOSPITALIZATION	28,873	34,417	81,314	50,944	52,616	57,338	59,560	0	2,222
51303 HOSPITALIZATION BUYBACK	15,700	15,700	15,700	15,700	15,700	15,700	5,500	0	(10,200)
51304 GROUP LIFE INSURANCE	1,032	855	960	1,040	880	960	576	0	(384)
52000 OFFICE SUPPLIES AND EXPENSES	1,375	1,541	838	1,062	101	1,000	1,000	0	0
52004 DEPARTMENTAL EXPENSES	430	1,650	2,167	2,329	3,354	2,000	2,000	0	0
Total For Div. Of Acct. Control	560,877	589,414	671,881	717,059	647,980	645,468	505,087	0	(140,381)

**Group: 1114 Division of Assessment**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	364,449	373,807	321,441	333,762	348,094	357,054	369,492	0	12,438
51101 OVERTIME	0	0	6,361	3,838	602	1,500	1,500	0	0
51104 DIFFERENTIAL	0	6,574	263	3,381	5,000	5,883	5,883	0	0
51107 EXTRA VACATION AFTER 10 YRS	2,281	2,336	0	4,442	1,104	954	1,022	0	68
51300 PAYROLL TAXES	26,786	28,335	25,964	25,640	28,864	28,281	28,768	0	487
51301 PENSION CONTRIBUTION	53,987	57,831	50,813	47,115	47,087	39,718	36,005	0	(3,713)
51302 HOSPITALIZATION	87,629	89,689	113,934	75,001	65,265	53,536	87,060	0	33,524
51303 HOSPITALIZATION BUYBACK	0	0	5,072	5,533	7,233	5,533	5,533	0	0
51304 GROUP LIFE INSURANCE	1,161	1,004	960	1,040	864	960	960	0	0
52000 OFFICE SUPPLIES AND EXPENSES	168	160	118	626	794	1,300	1,300	0	0
52004 DEPARTMENTAL EXPENSES	16,872	67,113	18,687	69,108	34,403	32,500	30,000	0	(2,500)
52910 STATE REVALUATION	432,967	140,000	176,026	909,317	121,856	0	240,000	0	240,000
Total For Div. Of Assessment	986,299	766,848	719,639	1,478,805	661,166	527,219	807,523	0	280,304

**Group: 1115 Division of Contracts & Purchasing**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	139,349	144,363	150,673	154,306	163,666	178,474	184,720	0	6,246
51101 OVERTIME	5,617	7,213	6,722	9,710	8,730	7,000	9,000	0	2,000
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,863	1,910	1,987	2,047	2,118	2,192	2,269	0	77
51300 PAYROLL TAXES	11,508	11,954	12,857	12,946	13,262	13,821	14,305	0	484
51301 PENSION CONTRIBUTION	19,789	20,987	23,968	23,529	23,793	19,954	19,569	0	(385)
51302 HOSPITALIZATION	29,056	29,690	55,240	42,417	49,025	53,488	58,439	0	4,951
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	187	384	416	352	384	384	0	0
52000 OFFICE SUPPLIES AND EXPENSES	564	378	423	355	943	1,000	1,000	0	0
52004 DEPARTMENTAL EXPENSES	1,518	(1,113)	1,380	628	1,899	2,000	2,000	0	0
52007 ADVERTISING	1,608	1,736	1,446	1,376	1,799	2,000	2,000	0	0
Total For Div. Of Cont. & Purch	211,078	217,305	255,080	247,730	265,587	280,313	293,686	0	13,373

**Group: 1116 Division of Information Technology**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	354,462	299,860	228,373	215,138	229,306	276,932	289,459	0	12,527
51101 OVERTIME	3,549	2,690	2,125	850	1,988	2,000	1,000	0	(1,000)
51104 DIFFERENTIAL	37,925	39,682	48,045	47,631	48,738	12,359	40,703	0	28,344
51107 EXTRA VACATION AFTER 10 YRS	6,134	6,555	6,732	5,347	0	3,656	0	0	(3,656)
51200 PART-TIME HELP	14,040	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	31,605	26,295	21,713	22,189	20,443	20,429	22,454	0	2,025
51301 PENSION CONTRIBUTION	63,465	55,491	48,209	41,102	39,105	30,887	31,803	0	916
51302 HOSPITALIZATION	79,368	61,470	114,507	69,266	63,721	68,037	87,729	0	19,692
51303 HOSPITALIZATION BUYBACK	5,100	5,100	425	638	500	0	0	0	0
51304 GROUP LIFE INSURANCE	1,060	684	592	576	528	576	576	0	0
52002 SUPPLIES	38,701	32,222	23,038	30,131	31,135	35,000	30,000	0	(5,000)
52004 DEPARTMENTAL EXPENSES	1,945	1,598	2,041	1,756	965	1,000	1,000	0	0
52016 PROFESSIONAL SERVICES	0	100,138	98,554	103,740	103,740	104,000	104,000	0	0
52017 EQUIPMENT	49,935	50,086	48,985	43,876	49,174	40,000	20,000	0	(20,000)
52931 COMPUTER MAINT. & FEES	254,967	342,172	330,405	411,087	550,030	577,000	639,000	0	62,000
52932 SYSTEM UPGRADES	49,973	59,522	28,844	28,400	49,870	50,000	40,000	0	(10,000)
52933 TECHNOLOGY UPGRADES	195,271	248,900	216,521	181,290	202,688	75,000	65,000	0	(10,000)
52934 TELEPHONE	185,805	158,473	166,485	159,500	135,612	148,000	150,000	0	2,000
Total For Info. Technology	1,373,303	1,490,941	1,385,593	1,362,156	1,527,541	1,444,876	1,522,724	0	77,848

City Of Cranston  
Detail Expenditures  
FY27

Group: 1117 Division of Treasury & Collections

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	331,718	345,782	340,702	312,271	320,960	337,651	300,115	0	(37,536)
51101 OVERTIME	8,863	5,331	2,947	11,384	12,596	5,000	14,000	0	9,000
51104 DIFFERENTIAL	20,928	21,128	17,540	15,928	16,120	18,900	20,000	0	1,100
51107 EXTRA VACATION AFTER 10 YRS	1,069	1,101	1,014	3,311	3,487	3,354	3,500	0	146
51203 CLERICAL ASSISTANCE	0	0	2,888	4,025	888	0	16,500	0	16,500
51300 PAYROLL TAXES	25,995	26,857	30,274	25,743	26,014	26,087	23,227	0	(2,860)
51301 PENSION CONTRIBUTION	37,099	46,536	50,183	44,710	45,192	33,689	29,090	0	(4,599)
51302 HOSPITALIZATION	93,239	101,917	174,890	97,300	96,377	103,947	85,186	0	(18,761)
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	1,219	1,026	1,072	1,040	864	960	768	0	(192)
52000 OFFICE SUPPLIES AND EXPENSES	3,472	3,959	3,285	3,845	6,862	3,500	3,500	0	0
52004 DEPARTMENTAL EXPENSES	38,382	43,461	21,628	46,862	32,802	25,000	30,000	0	5,000
52006 EQUIPMENT REPAIRS	0	0	0	0	0	0	0	0	0
52016 PROFESSIONAL SERVICES	49,980	45,730	48,195	54,145	55,505	48,000	56,000	0	8,000
52941 POSTAGE	119,716	85,582	105,474	88,300	65,057	88,000	88,000	0	0
Total For Div. Of Treas & Coll.	731,679	728,409	800,093	708,864	682,723	694,088	669,886	0	(24,202)

Group: 1200 Fire Department

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	14,619,138	15,093,848	14,970,994	15,424,138	16,003,468	16,177,104	18,203,338	0	2,026,234
51101 OVERTIME	6,241,640	6,698,849	6,410,257	6,554,783	6,073,272	4,500,000	6,300,000	0	1,800,000
51104 DIFFERENTIAL	162,444	160,924	154,090	160,418	138,116	160,000	150,000	0	(10,000)
51105 LEGAL HOLIDAY PAY	1,368,674	1,382,349	1,390,023	1,406,344	1,484,603	1,546,233	1,845,511	0	299,278
51106 LONGEVITY	1,575,187	1,684,814	1,722,179	1,658,714	1,845,362	1,754,849	1,913,370	0	158,521
51107 EXTRA VACATION AFTER 10 YRS	957	985	0	0	1,119	0	1,200	0	1,200
51108 SEVERANCE	495,870	542,189	821,873	482,340	954,960	250,000	600,000	0	350,000
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	407,647	420,817	462,779	426,718	452,988	360,756	397,761	0	37,005
51301 PENSION CONTRIBUTION	1,826,515	2,047,676	2,232,029	1,981,338	2,380,285	3,075,235	3,204,493	0	129,258
51302 HOSPITALIZATION	4,348,105	4,322,980	7,699,906	4,737,694	4,874,808	5,133,180	5,683,157	0	549,977
51304 GROUP LIFE INSURANCE	62,968	44,030	42,892	47,548	43,788	49,152	49,872	0	720
51305 ANNUITY	381,073	396,711	402,529	397,991	413,750	436,378	484,030	0	47,652
51306 LEGAL SERVICES FUND	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	0
51400 NORMAL COST-CITY PENSION	119,214	79,595	58,535	52,018	53,593	56,273	41,319	0	(14,954)
51405 UNIFORMS	153,778	105,056	62,896	171,830	159,103	205,000	205,000	0	0
51406 UNIFORM CLEANING ALLOWANCE	267,100	260,150	284,527	191,750	262,533	278,000	282,200	0	4,200
52000 OFFICE SUPPLIES AND EXPENSES	6,669	7,911	6,732	7,944	7,863	8,500	8,500	0	0
52004 DEPARTMENTAL EXPENSES	20,897	25,384	20,398	28,832	25,536	24,000	22,000	0	(2,000)
52006 EQUIPMENT REPAIRS	233,824	247,925	279,860	242,232	395,162	300,000	375,000	0	75,000
52012 GASOLINE & OIL	138,173	235,111	259,331	254,557	236,969	256,500	250,000	0	(6,500)
52018 REPLACEMENT VEHICLES	299,610	328,646	288,430	543,038	77,000	250,000	140,000	0	(110,000)
53010 DEFENSE CIVIL PREP. DIV	68,301	2,819	227	0	1,670	2,000	0	0	(2,000)
53011 EDUC. PROGRAM (FIRE PREV.)	9,047	13,279	8,084	13,190	8,978	9,000	9,000	0	0
53012 FIRE FIGHTING EQT.	20,049	36,259	39,682	38,185	44,100	44,000	37,000	0	(7,000)
53013 HAZARDOUS MATERIALS	27,579	21,241	21,283	35,911	25,012	40,000	32,000	0	(8,000)
53014 HOME LAND SECURITY EXPENSE	0	0	0	0	0	0	0	0	0
53015 HOUSEKEEPING	12,191	13,477	15,857	14,054	18,959	16,000	16,000	0	0
53016 LAUNDRY	18,580	18,222	19,602	25,517	25,485	20,000	20,000	0	0
53017 MEDICAL SUPPLIES	148,355	151,630	157,765	156,053	169,892	170,000	150,000	0	(20,000)
53018 OTHER EQUIPMENT	25,117	25,687	32,892	47,653	52,590	35,000	35,000	0	0
53019 PROTECTIVE EQUIP.(CLOTHING)	20,384	115,860	123,028	219,162	142,099	146,000	146,000	0	0
53020 RENTAL OF HYDRANTS	1,071,535	1,210,022	1,206,605	1,227,244	1,231,039	1,270,000	1,250,000	0	(20,000)
53021 TIRES & TUBES	22,300	32,720	41,177	43,135	53,972	55,000	55,000	0	0
53500 IOD RETIREES	15,681	18,386	18,668	10,840	21,680	20,000	20,000	0	0
53502 GRANT MATCH FUNDS	499,384	282,943	62,791	161,470	0	0	0	0	0
53503 INJURED ON DUTY - BLUE CROSS	788,620	534,718	287,505	311,319	226,665	200,000	300,000	0	100,000
53504 PHYSICAL EXAMS	46,754	73,891	64,027	28,625	74,200	60,000	60,000	0	0
53506 TRAINING PROGRAM	11,263	27,255	33,738	32,841	49,266	40,000	40,000	0	0
53507 CITY CLAIMS	10,000	5,316	0	0	0	0	0	0	0
Total For Fire	35,560,622	36,675,675	39,709,189	37,141,425	38,035,885	36,954,160	42,332,751	0	5,378,591

Group: 1201 Fire Alarm

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
52004 DEPARTMENTAL EXPENSES	2,485	2,021	2,494	3,283	2,970	3,000	3,000	0	0
53110 CABLE MAINTENANCE AND REPAIRS	8,006	6,370	8,000	945	7,628	8,000	8,000	0	0
53111 COMPUTER MAINT AND REPAIRS	99,847	158,390	116,128	110,159	125,397	112,000	142,000	0	30,000
53112 RADIO MAINTENANCE	49,787	14,358	41,555	23,542	37,825	40,000	45,000	0	5,000
53113 TRAFFIC SIGNAL REPAIRS	23,234	25,000	78,215	50,224	44,396	50,000	50,000	0	0
53114 UPKEEP OF CONSOLE	32,703	35,000	35,000	35,004	34,183	35,000	40,000	0	5,000
53501 ELECTRICAL EQUIP. REPAIRS	8,445	2,064	-755	(9,030)	(1,563)	2,000	2,000	0	0
Total For Fire Alarm	224,508	243,203	280,637	214,127	250,837	250,000	290,000	0	40,000

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1202 Police Department**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	12,076,502	12,408,575	12,661,527	12,874,371	13,623,956	14,082,027	14,221,543	0	139,516
51101 OVERTIME	1,178,386	1,339,689	1,551,661	2,106,035	2,357,203	1,963,600	2,250,000	0	286,400
51102 SPECIAL DUTY	157,466	377,091	378,649	452,941	604,592	200,000	400,000	0	200,000
51104 DIFFERENTIAL	12,708	19,295	21,479	24,200	13,713	15,000	12,000	0	(3,000)
51105 LEGAL HOLIDAY PAY	1,016,043	1,128,997	1,164,715	1,293,162	1,354,262	1,284,580	1,305,663	0	21,083
51106 LONGEVITY	1,256,325	1,319,930	1,367,475	1,527,381	1,544,760	1,604,219	1,725,233	0	121,014
51107 EXTRA VACATION AFTER 10 YRS	87,610	83,609	83,926	77,374	84,497	78,377	88,510	0	10,133
51108 SEVERANCE	183,635	232,821	209,769	228,981	126,471	80,000	100,000	0	20,000
51118 SCHOOL SAFETY INITIATIVE	0	48,144	114,325	116,130	128,769	111,500	115,000	0	3,500
51200 PART-TIME HELP	45,007	55,475	45,434	46,189	52,200	45,000	30,000	0	(15,000)
51300 PAYROLL TAXES	347,585	370,895	417,651	414,169	434,937	352,144	347,165	0	(4,979)
51301 PENSION CONTRIBUTION	2,564,944	2,618,262	2,855,487	2,764,031	3,178,992	3,603,697	3,904,288	0	300,591
51302 HOSPITALIZATION	3,045,635	3,113,285	6,116,865	3,535,386	3,540,774	3,891,330	4,268,697	0	377,367
51303 HOSPITALIZATION BUYBACK	35,632	37,228	36,744	34,950	34,573	35,143	31,183	0	(3,960)
51304 GROUP LIFE INSURANCE	52,778	38,592	38,992	40,812	35,780	40,032	39,168	0	(864)
51400 NORMAL COST-CITY PENSION	47,252	31,038	38,803	32,751	33,796	34,472	27,326	0	(7,146)
51405 UNIFORMS	131,875	116,340	99,253	128,341	123,358	150,000	125,000	0	(25,000)
51406 UNIFORM CLEANING ALLOWANCE	188,953	176,014	214,370	129,065	218,951	231,600	228,800	0	(2,800)
52004 DEPARTMENTAL EXPENSES	91,808	82,484	76,416	89,138	89,836	91,000	91,000	0	0
52012 GASOLINE & OIL	194,992	286,114	315,794	282,072	262,194	247,500	260,000	0	12,500
52014 MAINTENANCE CONTRACTS	292,626	286,269	508,559	362,995	341,897	469,000	450,000	0	(19,000)
52015 EDUCATION PROGRAM	61,363	57,820	38,005	37,646	19,435	37,200	30,000	0	(7,200)
53201 AMMUNITION	59,553	59,470	59,553	57,964	59,883	60,000	60,000	0	0
53202 BCI	16,658	11,216	17,264	10,771	12,211	20,000	18,000	0	(2,000)
53203 CHILD CARE FINGERPRINT CARDS	10,000	4,710	5,720	4,840	5,960	5,000	5,000	0	0
53204 COMMUNITY POLICE	405	3,200	3,196	2,055	2,238	3,200	2,500	0	(700)
53205 COMPUTER EXPENSES	139,961	135,000	76,430	93,683	179,963	135,000	210,000	0	75,000
53206 CROSSING GAURDS	441,445	526,970	568,041	577,267	610,958	500,000	650,000	0	150,000
53207 EQUIPMENT - PERSONNEL	44,762	63,004	51,043	50,276	51,222	50,000	50,000	0	0
53208 PATROL	28,257	52,000	39,700	50,934	50,988	50,000	50,000	0	0
53209 RENT	1,343,990	1,396,993	1,418,034	1,410,706	275,501	1,397,686	1,400,000	0	2,314
53210 REPLACEMENT VEHICLES - MARKED	447,202	408,000	498,340	498,340	545,619	650,000	400,000	0	(250,000)
53211 CIU EQUIPMENT/TECHNOLOGY	19,990	17,746	19,742	18,508	16,025	0	0	0	0
53212 POLICE EXPLORER PROGRAM	5,000	5,000	1,195	1,525	1,925	5,000	2,000	0	(3,000)
53500 IOD RETIREES	13,550	12,737	8,672	2,710	5,420	10,000	7,500	0	(2,500)
53501 ELECTRICAL EQUIP. REPAIRS	30,762	41,000	12,541	66,113	18,692	20,000	18,000	0	(2,000)
53502 GRANT MATCH FUNDS	95,967	(13,940)	0	0	0	0	0	0	0
53503 INJURED ON DUTY - BLUE CROSS	153,810	104,413	127,976	76,961	68,484	60,000	70,000	0	10,000
53504 PHYSICAL EXAMS	5,957	7,000	2,001	3,000	2,842	3,000	3,000	0	0
53506 TRAINING PROGRAM	39,954	40,000	39,787	42,242	34,051	42,000	35,000	0	(7,000)
53507 CITY CLAIMS	24,695	0	33,159	27,640	9,873	30,000	30,000	0	0
56000 ADMINISTRATION, PLANNING I/A	12,513	12,381	12,500	23,697	5,748	15,000	12,000	0	(3,000)
56004 EMERGENCY SERVICE UNITS	6,094	7,173	8,217	6,931	8,279	7,500	10,000	0	2,500
Total For Police Department	26,009,650	27,122,038	31,359,013	29,523,622	30,170,829	31,710,807	33,083,576	0	1,372,769

**Group: 1203 Animal Control**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	203,452	148,522	193,414	222,427	205,416	249,435	249,774	0	339
51101 OVERTIME	1,041	2,939	4,032	4,084	2,601	2,000	3,000	0	1,000
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	0	0	0	0	6,144	0	0	0	0
51300 PAYROLL TAXES	14,906	12,208	14,636	16,645	16,532	19,158	19,108	0	(50)
51301 PENSION CONTRIBUTION	19,580	15,885	22,790	26,649	23,926	18,025	20,169	0	2,144
51302 HOSPITALIZATION	37,990	22,155	72,271	47,612	51,503	64,747	90,264	0	25,517
51303 HOSPITALIZATION BUYBACK	1,000	833	667	1,000	1,000	1,000	0	0	(1,000)
51304 GROUP LIFE INSURANCE	826	529	608	832	688	768	768	0	0
52011 UNIFORMS	481	2,091	2,197	3,955	1,807	2,300	2,300	0	0
52017 EQUIPMENT	934	980	1,000	1,013	1,477	1,000	1,000	0	0
53301 CARE OF ANIMALS	28,166	34,000	31,636	37,278	38,753	35,000	45,000	0	10,000
Total For Police-Animal Cont	308,376	240,142	343,250	361,494	349,846	393,433	431,383	0	37,950

**Group: 1204 Rescue Fund**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
53401 PUBLIC FUND FOR RESCUE	1,153,120	736,033	620,503	2,172,077	1,434,068	1,100,000	1,100,000	0	0
53402 BILLING EXPENSE	151,481	165,701	162,542	181,966	172,744	135,000	160,000	0	25,000
Total For Rescue Fund	1,304,601	901,734	783,045	2,354,043	1,606,812	1,235,000	1,260,000	0	25,000

**Group: 1205 Long Term Obligations**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51401 POLICE PEN UNFUNDED LIAB	9,020,632	9,116,400	8,863,194	8,886,380	9,303,043	9,258,078	9,716,316	0	458,238
51402 FIRE PENSION UNFUNDED LIAB	12,269,979	12,305,440	11,873,884	12,317,176	13,075,054	12,955,040	12,284,862	0	(670,178)
53505 RETIREE HEALTH/LIFE INSURANCE	2,040,266	4,512,526	4,832,559	4,832,559	5,491,321	5,706,573	6,189,008	0	482,435
Total For Long Term Debt	23,330,877	25,934,366	25,569,637	26,036,115	27,869,418	27,919,691	28,190,186	0	270,495

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1300 Department of Public Works**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	203,978	220,543	209,318	106,752	138,567	302,836	308,568	0	5,732
51101 OVERTIME	79	2,129	3,187	2,598	518	2,500	1,000	0	(1,500)
51104 DIFFERENTIAL	0	908	996	958	928	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	0	0	1,345	1,437	1,510	1,562	1,617	0	55
51200 PART-TIME HELP	0	0	0	26,400	79,745	0	15,000	0	15,000
51300 PAYROLL TAXES	16,797	18,731	17,626	10,146	15,942	23,329	23,787	0	458
51301 PENSION CONTRIBUTION	25,815	29,628	31,091	17,941	17,756	13,911	14,980	0	1,069
51302 HOSPITALIZATION	56,041	59,550	60,179	34,724	35,071	41,047	44,688	0	3,641
51303 HOSPITALIZATION BUYBACK	0	422	4,611	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	490	491	736	576	208	432	576	0	144
52000 OFFICE SUPPLIES AND EXPENSES	309	328	557	390	800	0	0	0	0
52004 DEPARTMENTAL EXPENSES	2,095	1,229	52	555	955	750	750	0	0
52011 UNIFORM ALLOWANCE	0	0	550	550	750	750	750	0	0
52012 GASOLINE & OIL	3,670	8,046	6,571	7,274	5,965	5,850	5,850	0	0
54000 LIGHTING STREETS	1,000,138	1,082,186	1,102,322	1,349,242	704,961	450,000	700,000	0	250,000
54001 PUBLIC WORKS FACILITY MAINTENANCE	87,061	79,007	79,274	87,390	98,409	45,000	3,000	0	(42,000)
54002 RODENT CONTROL PROGRAM	21,655	26,410	20,588	22,568	208,375	25,000	25,000	0	0
54801 COMMUNICATIONS	1,008	1,274	775	807	780	1,000	1,000	0	0
54802 SIDEWALK PROGRAM	24,497	15,598	16,227	30,085	136,049	31,000	31,000	0	0
Total For Dept. of Public Works	1,443,632	1,546,478	1,556,005	1,700,392	1,447,287	944,967	1,177,566	0	232,599

**Group: 1301 Division of Traffic Safety**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	91,362	95,968	100,162	106,840	107,098	110,421	114,286	0	3,865
51101 OVERTIME	0	0	326	0	0	0	0	0	0
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,724	1,830	1,903	1,982	2,052	2,124	2,198	0	74
51300 PAYROLL TAXES	6,897	7,286	7,853	7,793	8,057	8,610	8,911	0	301
51301 PENSION CONTRIBUTION	13,803	14,815	16,572	15,465	15,635	13,911	13,409	0	(502)
51302 HOSPITALIZATION	9,542	9,910	18,431	11,760	11,866	12,943	13,035	0	92
51303 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	183	192	192	176	192	192	0	0
54103 TRAFFIC SIGN MATERIALS	0	0	0	0	80,000	0	0	0	0
Total For Public Safety	123,535	129,992	145,439	144,032	224,884	148,201	152,031	0	3,830

**Group: 1302 Division of Highway Maintenance**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,966,556	1,916,592	1,825,059	1,846,547	1,858,814	2,118,338	2,017,435	0	(100,903)
51101 OVERTIME	27,548	33,600	18,392	18,279	24,932	20,000	25,000	0	5,000
51104 DIFFERENTIAL	81,393	78,175	67,787	66,718	73,264	65,000	75,000	0	10,000
51106 LONGEVITY	36,543	33,462	29,542	29,976	18,562	24,616	19,944	0	(4,672)
51107 EXTRA VACATION AFTER 10 YRS	2,136	3,573	5,122	5,463	4,595	5,875	4,725	0	(1,150)
51200 PART-TIME HELP	0	0	0	0	0	0	10,000	0	10,000
51300 PAYROLL TAXES	167,694	167,290	160,068	159,316	157,989	168,521	161,448	0	(7,073)
51301 PENSION CONTRIBUTION	371,193	357,133	349,507	330,008	312,250	343,139	293,792	0	(49,347)
51302 HOSPITALIZATION	475,868	468,264	786,249	494,997	490,763	586,411	537,107	0	(49,304)
51303 HOSPITALIZATION BUYBACK	42,548	61,623	56,251	49,564	36,524	32,270	42,532	0	10,262
51304 GROUP LIFE INSURANCE	7,798	7,068	6,784	7,152	5,776	6,528	5,568	0	(960)
51306 LEGAL SERVICES FUND	4,779	4,511	4,136	3,835	3,924	2,912	2,392	0	(520)
52000 OFFICE SUPPLIES AND EXPENSES	528	507	192	417	512	600	600	0	0
52004 DEPARTMENTAL EXPENSES	7,251	9,837	9,817	10,653	15,252	10,000	12,000	0	2,000
52006 EQUIPMENT REPAIRS	4,812	4,690	8,438	10,376	13,484	7,500	10,000	0	2,500
52011 UNIFORMS	25,641	27,837	23,797	22,913	24,169	25,000	25,350	0	350
52012 GASOLINE & OIL	88,090	129,628	123,205	118,307	113,916	104,500	120,000	0	15,500
53507 CITY CLAIMS	7,638	(76,500)	0	0	0	0	0	0	0
54101 ELECTR.(TRAF.LGHTS.& BLNKR.S.)	26,382	39,419	32,076	34,536	35,663	29,000	32,000	0	3,000
54102 PAVEMENT MARKING MATERIALS	85,105	95,357	93,909	149,510	102,661	100,000	105,000	0	5,000
54103 TRAFFIC SIGN MATERIALS	30,088	32,381	18,529	35,241	16,846	35,000	35,000	0	0
54200 CONSTRUCTION & RECONSTRUCTION	114,717	92,630	114,911	104,512	138,619	150,000	150,000	0	0
54201 SNOW REMOVAL EQUIPMENT REPAIRS	40,205	75,848	41,562	57,735	62,298	60,000	60,000	0	0
54202 SNOW REMOVAL MATERIALS	245,949	270,861	218,560	255,876	338,836	290,000	350,000	0	60,000
54203 SNOW REMOVAL OVERTIME	207,386	219,785	85,127	137,137	134,605	125,000	135,000	0	10,000
54204 SNOW REMOVAL VENDORS/CONTRTOR	296,547	317,662	62,588	221,144	191,558	225,000	225,000	0	0
54702 TOOLS AND SUPPLIES	15,828	17,891	17,771	15,540	15,108	15,000	15,000	0	0
Total For Div. Of Highway	4,380,224	4,389,124	4,159,376	4,185,750	4,190,920	4,550,210	4,469,893	0	(80,317)

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1303 Division of Engineering**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	282,920	239,233	247,100	274,696	202,623	272,375	162,228	0	(110,147)
51101 OVERTIME	19,569	20,357	0	12,357	10,457	10,000	10,000	0	0
51107 EXTRA VACATION AFTER 10 YRS	6,265	3,413	3,604	1,551	1,668	1,853	1,857	0	4
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	29,402	20,146	20,014	22,645	18,226	21,368	12,410	0	(8,958)
51301 PENSION CONTRIBUTION	43,195	33,126	30,955	31,956	24,845	26,473	11,957	0	(14,516)
51302 HOSPITALIZATION	51,532	31,302	39,936	27,980	18,925	32,406	32,889	0	483
51303 HOSPITALIZATION BUYBACK	5,100	5,100	5,100	5,100	5,100	5,100	5,100	0	0
51304 GROUP LIFE INSURANCE	1,105	513	576	624	416	576	320	0	(256)
52000 OFFICE SUPPLIES AND EXPENSES	235	0	653	32	0	250	250	0	0
52004 DEPARTMENTAL EXPENSES	724	1,525	1,025	1,379	631	1,000	1,000	0	0
52012 GASOLINE & OIL	1,448	1,653	1,247	1,179	1,089	1,425	1,425	0	0
52017 EQUIPMENT	0	222	0	300	0	0	0	0	0
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
54300 DRFT. & BLUEPRINT SUPPLIES	0	0	0	0	0	0	0	0	0
54301 SURVEYING SUPPLIES	507	900	1,261	697	685	1,000	700	0	(300)
Total For Div. of Engineering	442,003	357,489	351,470	380,495	284,664	373,826	240,136	0	(133,690)

**Group: 1304 Division of Building Maintenance**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,295,723	1,341,924	1,103,046	1,166,446	1,170,565	1,196,050	740,422	0	(455,628)
51101 OVERTIME	48,004	54,941	46,356	43,994	29,638	30,000	40,000	0	10,000
51104 DIFFERENTIAL	31,005	29,211	34,075	35,012	28,576	31,931	47,000	0	15,069
51106 LONGEVITY	4,135	0	0	0	0	0	2,700	0	2,700
51107 EXTRA VACATION AFTER 10 YRS	877	0	0	0	0	0	3,600	0	3,600
51300 PAYROLL TAXES	106,587	109,563	96,206	94,491	92,425	94,163	58,187	0	(35,976)
51301 PENSION CONTRIBUTION	234,965	226,877	203,446	197,714	191,454	195,250	122,456	0	(72,794)
51302 HOSPITALIZATION	244,833	261,358	380,485	265,572	279,464	343,611	221,691	0	(121,920)
51303 HOSPITALIZATION BUYBACK	28,730	31,582	29,393	30,084	21,784	21,784	6,686	0	(15,098)
51304 GROUP LIFE INSURANCE	4,961	4,425	3,760	3,936	3,312	3,648	2,112	0	(1,536)
51306 LEGAL SERVICES FUND	3,509	3,843	2,997	2,774	2,743	1,872	1,144	0	(728)
52000 OFFICE SUPPLIES AND EXPENSES	697	707	706	200	0	500	0	0	(500)
52004 DEPARTMENTAL EXPENSES	83,766	69,345	77,224	89,026	85,198	80,000	85,000	0	5,000
52008 ELECTRIC CITY	459,662	373,612	443,682	425,679	429,257	343,000	420,000	0	77,000
52009 WATER	38,757	41,493	40,052	40,098	41,050	37,000	40,000	0	3,000
52011 UNIFORMS	15,525	15,709	13,050	13,775	15,338	16,675	9,900	0	(6,775)
52012 GASOLINE & OIL	14,625	29,178	21,124	16,469	15,934	17,100	15,000	0	(2,100)
52014 MAINTENANCE CONTRACTS	234,155	211,069	210,608	228,522	259,686	190,000	300,000	0	110,000
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
54401 ELECTRICAL SUPPLIES	51,562	27,261	45,207	32,978	15,607	28,000	18,000	0	(10,000)
54402 FUEL	136,118	167,087	183,890	213,265	225,434	110,000	110,000	0	0
54403 HARDWARE AND TOOLS	13,614	15,329	15,696	11,436	15,682	13,000	10,000	0	(3,000)
54404 LUMBER	3,081	6,271	2,199	3,941	3,025	2,500	2,500	0	0
54405 PAINT AND GLASS	11,575	8,851	6,157	11,857	8,207	5,000	6,000	0	1,000
54406 PLUMBING & HEATING SUPPLIES	49,579	44,210	65,360	80,565	37,778	45,000	45,000	0	0
54408 CITY SUPPLIES	21,947	21,168	13,485	7,461	11,680	10,000	8,000	0	(2,000)
Total For Div. of Bldg. Maint.	3,137,992	3,095,014	3,038,204	3,015,295	2,983,837	2,816,084	2,315,398	0	(500,686)

**Group: 1305 Care of Trees**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
54500 SPRAYING & CARE OF TREES	196,260	212,590	201,796	200,765	222,910	220,000	190,000	0	(30,000)
54501 PLANTING OF TREES	10,000	10,000	10,000	15,980	112,382	30,000	15,000	0	(15,000)
Total For Care of Trees	206,260	222,590	211,796	216,745	335,292	250,000	205,000	0	(45,000)

**Group: 1306 Refuse Removal and Disposal**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	52,555	53,401	57,199	58,119	59,801	61,360	47,062	0	(14,298)
51300 PAYROLL TAXES	4,428	4,506	4,945	4,584	4,353	4,717	4,024	0	(693)
51301 PENSION CONTRIBUTION	6,016	6,244	7,109	6,333	6,362	6,751	4,772	0	(1,979)
51302 HOSPITALIZATION	0	0	0	5,000	10,099	11,110	0	0	(11,110)
51303 HOSPITALIZATION BUYBACK	5,533	5,739	5,533	2,767	0	0	5,533	0	5,533
51304 GROUP LIFE INSURANCE	129	149	176	208	176	192	192	0	0
52012 GASOLINE & OIL	0	0	0	0	0	0	0	0	0
54600 REFUSE REMOVAL HAULING	4,868,575	4,593,974	5,208,681	5,539,752	5,878,980	5,627,407	6,283,000	0	655,593
54602 REFUSE REMOVAL TIPPING FEES	1,419,099	1,355,882	1,483,239	1,880,077	2,178,679	1,992,347	2,000,000	0	7,653
54603 REFUSE REMOVAL-OTHER	87,876	73,606	210,423	121,968	118,862	125,000	125,000	0	0
54607 WHITE GOODS/AMNESTY PROGRAM	52,800	22,785	70,140	47,124	55,397	50,000	50,000	0	0
Total For Refuse Rem and Disp	6,497,010	6,116,285	7,047,445	7,665,932	8,312,710	7,878,884	8,519,583	0	640,699

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1307 Division of Fleet Management**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	588,394	623,558	585,696	602,853	616,338	677,061	650,943	0	(26,118)
51101 OVERTIME	34,018	41,045	31,310	42,027	39,617	40,000	40,000	0	0
51104 DIFFERENTIAL	49,768	50,479	49,213	49,675	59,645	45,000	60,000	0	15,000
51106 LONGEVITY	13,074	8,936	9,159	9,847	13,642	10,794	7,627	0	(3,167)
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	55,350	56,814	53,350	54,959	58,722	55,107	51,806	0	(3,301)
51301 PENSION CONTRIBUTION	113,107	112,476	113,210	108,091	105,677	102,782	89,585	0	(13,197)
51302 HOSPITALIZATION	166,530	174,062	284,839	179,889	170,624	199,401	156,475	0	(42,926)
51303 HOSPITALIZATION BUYBACK	6,686	6,686	6,686	6,686	9,472	12,258	13,373	0	1,115
51304 GROUP LIFE INSURANCE	1,945	1,770	1,568	1,712	1,584	1,728	1,536	0	(192)
51306 LEGAL SERVICES FUND	1,279	1,265	1,095	1,126	984	728	624	0	(104)
52000 OFFICE SUPPLIES AND EXPENSES	633	697	786	583	739	550	550	0	0
52006 EQUIPMENT REPAIRS	185,959	291,496	189,720	249,826	206,371	195,000	225,000	0	30,000
52011 UNIFORMS	5,950	6,350	5,625	5,625	6,425	5,625	5,250	0	(375)
52012 GASOLINE & OIL	2,850	5,046	4,466	4,714	2,766	4,000	3,000	0	(1,000)
54700 AUTOMOTIVE EQUIPMENT	29,591	29,814	29,811	23,649	27,882	28,000	40,000	0	12,000
54701 AUTOMOTIVE PARTS	229,812	251,849	273,440	286,281	296,971	286,281	295,000	0	8,719
Total For Fleet Management	1,484,946	1,662,345	1,639,976	1,627,544	1,617,461	1,664,315	1,640,769	0	(23,546)

**Group: 1400 Department of Parks & Recreation**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,213,373	1,294,166	1,283,163	1,307,093	1,313,795	1,362,743	1,387,805	0	25,062
51101 OVERTIME	142,183	163,281	165,753	171,322	174,344	135,000	175,000	0	40,000
51104 DIFFERENTIAL	44,836	44,065	43,556	40,068	45,059	29,882	45,000	0	15,118
51106 LONGEVITY	24,519	29,805	30,941	33,284	28,298	35,405	30,376	0	(5,029)
51107 EXTRA VACATION AFTER 10 YRS	2,716	2,496	2,618	2,696	2,790	2,578	1,567	0	(1,011)
51200 PART-TIME HELP	20,819	30,250	23,715	24,711	29,557	40,000	65,000	0	25,000
51201 PLAYGROUND ATTENDANT WAGES	10,048	92,556	158,404	168,980	190,494	200,000	275,000	0	75,000
51202 POOL ATTENDANT WAGES	0	0	0	0	0	0	110,000	0	110,000
51300 PAYROLL TAXES	109,760	122,575	132,040	130,111	137,771	111,220	110,350	0	(870)
51301 PENSION CONTRIBUTION	235,299	244,872	252,191	235,691	229,931	223,055	212,557	0	(10,498)
51302 HOSPITALIZATION	315,096	331,886	610,342	395,339	374,923	437,807	486,518	0	48,711
51303 HOSPITALIZATION BUYBACK	16,943	12,100	5,878	6,110	11,643	10,029	6,686	0	(3,343)
51304 GROUP LIFE INSURANCE	4,356	3,867	4,064	4,336	3,568	4,224	4,032	0	(192)
51306 LEGAL SERVICES FUND	2,733	2,671	2,393	2,376	2,477	1,768	1,768	0	0
52000 OFFICE SUPPLIES AND EXPENSES	488	520	280	31,109	558	600	600	0	0
52008 ELECTRICITY	72,435	97,336	75,930	94,277	105,137	70,000	110,000	0	40,000
52009 WATER	75,139	46,916	119,438	36,492	56,860	60,000	65,000	0	5,000
52011 UNIFORMS	13,250	14,150	12,700	13,425	15,525	13,425	16,050	0	2,625
52012 GASOLINE & OIL	43,833	64,308	53,763	55,195	47,159	58,000	58,000	0	0
52018 REPLACEMENT VEHICLES	43,859	0	0	0	0	0	0	0	0
55000 COMMUNITY PROGRAMS/EVENTS	72	0	0	740	0	0	0	0	0
55001 FERTILIZATION PROGRAM	24,536	36,514	44,866	34,780	40,000	20,000	40,000	0	20,000
55002 MAINTENANCE OF TREES/SHRUBS	54,976	79,411	0	16,310	30,670	25,000	35,000	0	10,000
55004 POOL PREVENTIVE MAINTENANCE	0	0	0	0	0	0	10,000	0	10,000
55005 POOL SUPPLIES	0	0	0	0	0	0	35,000	0	35,000
55006 RECREATION EXPENSES	123,466	107,303	118,552	151,661	218,601	180,000	220,000	0	40,000
55007 STADIUM AND FIELD SUPPLIES	146,090	149,905	121,221	142,925	125,909	145,000	145,000	0	0
55008 PROGRAM AID	0	0	0	88	0	0	0	0	0
Total For Dept. of Parks & Rec.	2,740,826	2,970,953	3,261,807	3,099,116	3,185,070	3,165,736	3,646,309	0	480,573

**Group: 1500 Public Libraries**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	1,806,550	1,844,539	1,860,085	1,992,397	2,083,227	2,120,320	2,082,859	0	(37,461)
51103 SUNDAY HOURS CENTRAL LIBRARY	0	23,607	26,800	28,000	26,000	26,000	26,000	0	0
51200 PART-TIME HELP	359,295	334,914	403,214	450,000	450,000	428,395	428,395	0	0
51300 PAYROLL TAXES	157,856	161,165	176,649	152,418	161,338	162,810	159,339	0	(3,471)
51301 PENSION CONTRIBUTION	205,055	212,518	230,615	214,537	219,362	231,628	209,935	0	(21,693)
51302 HOSPITALIZATION	361,344	382,001	624,730	457,227	434,120	473,559	501,643	0	28,084
51303 HOSPITALIZATION BUYBACK	1,250	0	750	2,976	2,976	0	0	0	0
51304 GROUP LIFE INSURANCE	6,138	3,138	2,976	4,000	4,000	2,976	2,880	0	(96)
51306 LEGAL SERVICES FUND	4,000	10,069	5,682	0	0	4,000	4,000	0	0
52004 DEPARTMENTAL EXPENSES	5,000	28,750	6,900	7,000	8,000	8,000	8,000	0	0
52010 UTILITIES	110,000	110,000	110,000	110,000	126,000	120,000	120,000	0	0
52013 VEHICLE MAINTENANCE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0
56001 AUDIOVISUAL MATERIALS	35,000	30,000	25,000	25,000	25,000	25,000	25,000	0	0
56002 BOOKS & CARE	172,000	175,080	145,000	140,000	140,000	140,000	111,916	0	(28,084)
56003 CAPITAL REPAIR - REPLACEMENT	5,000	3,816	5,000	3,000	3,000	3,000	3,000	0	0
56005 LIBRARY EQUIPMENT	33,286	27,000	20,300	11,210	25,000	25,000	25,000	0	0
56006 LIBRARY SUPPLIES	57,000	53,184	50,000	46,500	46,500	46,500	46,500	0	0
56007 ON LINE RESOURCES	56,300	17,000	36,570	29,070	60,000	60,000	60,000	0	0
56008 OPERATION OF LIBRARIES	205,861	232,731	253,230	248,220	196,355	198,000	260,721	0	62,721
56009 PERIODICALS	21,400	20,000	20,000	22,000	22,000	22,000	22,000	0	0
56010 PROPERTY MAINTENANCE	135,500	144,693	88,518	80,500	85,000	85,000	85,000	0	0
Total For Public Libraries	3,739,835	3,816,205	4,094,019	4,026,055	4,119,878	4,184,188	4,184,188	0	0

**City Of Cranston  
Detail Expenditures  
FY27**

**Group: 1600 Senior Services-Administration**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	232,040	270,342	251,162	257,428	268,985	280,625	0	0	(280,625)
51101 OVERTIME	4,072	1,662	1,854	1,360	815	2,000	0	0	(2,000)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,278	1,313	1,366	1,407	1,456	1,507	0	0	(1,507)
51200 PART-TIME HELP	28,810	46,997	34,541	32,621	35,486	34,000	0	0	(34,000)
51300 PAYROLL TAXES	20,363	23,935	23,411	19,338	22,443	21,591	0	0	(21,591)
51301 PENSION CONTRIBUTION	29,391	34,721	35,573	34,609	35,073	28,883	0	0	(28,883)
51302 HOSPITALIZATION	57,010	58,978	90,609	69,446	71,271	77,812	0	0	(77,812)
51303 HOSPITALIZATION BUYBACK	2,306	2,767	2,767	0	0	5,533	0	0	(5,533)
51304 GROUP LIFE INSURANCE	662	630	592	624	528	768	0	0	(768)
52002 SUPPLIES	11,586	11,094	9,193	8,457	12,392	9,000	0	0	(9,000)
52006 EQUIPMENT REPAIRS	12,552	8,330	8,925	8,684	8,381	9,000	0	0	(9,000)
52015 EDUCATION PROGRAM	200	250	250	0	250	250	0	0	(250)
Total For Sr Svs-Admin.	400,270	461,019	460,243	433,974	457,079	470,969	0	0	(470,969)

**Group: 1601 Senior Services-Programs**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	55,819	57,731	2,519	38,228	56,999	65,687	0	0	(65,687)
51101 OVERTIME	1,260	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	1,069	1,101	1,145	0	0	0	0	0	0
51200 PART-TIME HELP	13,247	14,659	17,869	16,595	16,115	18,000	0	0	(18,000)
51300 PAYROLL TAXES	5,828	6,146	6,426	5,710	7,161	5,025	0	0	(5,025)
51301 PENSION CONTRIBUTION	10,079	10,650	870	5,010	10,255	5,105	0	0	(5,105)
51302 HOSPITALIZATION	12,180	21,719	4,225	8,152	10,201	11,437	0	0	(11,437)
51303 HOSPITALIZATION BUYBACK	2,292	0	0	1,800	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	159	16	128	160	192	0	0	(192)
52002 SUPPLIES	2,725	5,622	4,093	3,243	5,637	4,000	0	0	(4,000)
52015 EDUCATION PROGRAM	0	250	0	0	0	0	0	0	0
57700 INSTRUCTORS	6,466	24,191	24,369	29,501	33,120	27,470	0	0	(27,470)
57702 SPECIAL ACTIVITIES	992	4,819	4,650	3,454	4,299	4,400	0	0	(4,400)
Total For Senior Svs Programs	112,165	147,046	66,182	111,821	143,948	141,316	0	0	(141,316)

**Group: 1602 Senior Services-Adult Day Care**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	202,307	196,145	210,965	218,565	228,299	247,563	0	0	(247,563)
51101 OVERTIME	384	0	0	151	104	0	0	0	0
51104 DIFFERENTIAL	6,715	7,081	7,695	7,410	7,669	7,695	0	0	(7,695)
51107 EXTRA VACATION AFTER 10 YRS	1,069	0	1,145	1,175	1,216	1,105	0	0	(1,105)
51200 PART-TIME HELP	88,800	88,665	92,181	80,529	98,627	100,000	0	0	(100,000)
51300 PAYROLL TAXES	23,582	23,231	23,678	22,255	24,302	19,188	0	0	(19,188)
51301 PENSION CONTRIBUTION	27,312	25,580	29,862	31,029	31,267	21,657	0	0	(21,657)
51302 HOSPITALIZATION	50,756	50,643	79,759	51,030	51,405	60,495	0	0	(60,495)
51303 HOSPITALIZATION BUYBACK	4,200	3,017	2,000	2,000	2,000	2,000	0	0	(2,000)
51304 GROUP LIFE INSURANCE	826	573	720	832	704	768	0	0	(768)
52002 SUPPLIES	5,895	6,283	6,542	6,662	6,864	7,000	0	0	(7,000)
52015 EDUCATION PROGRAM	0	600	600	0	0	600	0	0	(600)
57700 INSTRUCTORS	18,944	32,979	47,156	39,088	36,549	35,000	0	0	(35,000)
57701 NUTRITION PROGRAM	14,669	23,410	29,328	30,478	28,531	27,500	0	0	(27,500)
57702 SPECIAL ACTIVITIES	1,255	974	2,220	1,419	980	3,000	0	0	(3,000)
Total For Sr Svs-Adlt Day Cr	446,714	459,179	533,850	492,622	518,518	533,571	0	0	(533,571)

**Group: 1603 Senior Services-Social Services**

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027	2027	Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	152,727	166,123	166,671	178,821	165,067	184,824	0	0	(184,824)
51101 OVERTIME	8,200	1,360	3,170	3,200	1,801	2,000	0	0	(2,000)
51107 EXTRA VACATION AFTER 10 YRS	2,233	2,308	2,401	2,473	2,689	1,507	0	0	(1,507)
51200 PART-TIME HELP	0	0	0	0	0	0	0	0	0
51300 PAYROLL TAXES	12,006	12,302	13,737	14,925	12,728	14,678	0	0	(14,678)
51301 PENSION CONTRIBUTION	24,669	26,832	29,906	28,975	26,303	25,894	0	0	(25,894)
51302 HOSPITALIZATION	48,249	50,452	80,193	49,499	48,952	54,307	0	0	(54,307)
51303 HOSPITALIZATION BUYBACK	0	0	2,767	5,533	3,228	5,533	0	0	(5,533)
51304 GROUP LIFE INSURANCE	748	662	720	832	528	576	0	0	(576)
52002 SUPPLIES	777	1,656	2,511	313	927	1,200	0	0	(1,200)
52004 DEPARTMENTAL EXPENSE	2,600	2,954	4,595	3,820	3,666	3,500	0	0	(3,500)
52015 EDUCATION PROGRAM	0	0	50	125	200	200	0	0	(200)
57700 INSTRUCTORS	500	3,399	3,000	1,300	1,200	2,800	0	0	(2,800)
57701 NUTRITION PROGRAM	0	3,520	3,520	0	2,895	3,000	0	0	(3,000)
Total For Sr Svs - Social Svs	252,709	271,566	313,240	289,816	270,183	300,019	0	0	(300,019)

City Of Cranston  
Detail Expenditures  
FY27

Group: 1604 Senior Services-Transvan

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	277,734	288,719	252,944	252,871	271,694	283,346	0	0	(283,346)
51101 OVERTIME	963	144	74	4,136	3,458	3,000	0	0	(3,000)
51104 DIFFERENTIAL	9,260	9,268	8,253	9,703	9,771	9,750	0	0	(9,750)
51107 EXTRA VACATION AFTER 10 YRS	1,146	1,179	1,227	0	0	1,185	0	0	(1,185)
51200 PART-TIME HELP	100	0	345	0	0	0	0	0	0
51300 PAYROLL TAXES	20,729	21,482	22,606	19,811	21,043	21,920	0	0	(21,920)
51301 PENSION CONTRIBUTION	36,998	36,648	35,837	35,059	36,370	23,787	0	0	(23,787)
51302 HOSPITALIZATION	107,645	92,352	133,513	49,259	48,493	53,343	0	0	(53,343)
51303 HOSPITALIZATION BUYBACK	0	1,000	1,167	2,333	2,000	2,000	0	0	(2,000)
51304 GROUP LIFE INSURANCE	1,204	990	944	1,008	880	960	0	0	(960)
52002 SUPPLIES	1,274	1,464	1,162	61	953	1,500	0	0	(1,500)
52010 UTILITIES	4,308	3,597	5,811	4,144	4,061	4,000	0	0	(4,000)
52012 GASOLINE & OIL	11,108	24,738	23,597	23,000	22,341	23,000	0	0	(23,000)
52013 VEHICLE MAINTENANCE	10,283	15,015	10,477	3,958	7,435	15,000	0	0	(15,000)
52015 EDUCATION PROGRAM	0	50	0	0	0	0	0	0	0
52018 REPLACEMENT VEHICLES	13,500	0	0	0	0	0	0	0	0
Total For Sr Svs-Transvan	496,253	496,645	497,957	405,343	428,500	442,791	0	0	(442,791)

Group: 1605 Senior Services-Nutrition

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	167,306	193,617	204,530	154,806	165,142	181,911	0	0	(181,911)
51101 OVERTIME	7,670	1,197	2,472	502	531	2,000	0	0	(2,000)
51104 DIFFERENTIAL	0	0	0	0	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	4,093	1,846	1,931	1,009	1,044	1,081	0	0	(1,081)
51200 PART-TIME HELP	187,550	176,189	110,768	51,761	24,868	55,000	0	0	(55,000)
51300 PAYROLL TAXES	30,453	28,310	25,416	15,297	14,136	13,999	0	0	(13,999)
51301 PENSION CONTRIBUTION	25,223	29,038	30,727	18,009	18,315	18,430	0	0	(18,430)
51302 HOSPITALIZATION	57,092	60,326	91,458	34,059	34,368	65,136	0	0	(65,136)
51303 HOSPITALIZATION BUYBACK	4,125	500	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	998	747	608	464	352	576	0	0	(576)
52002 SUPPLIES	7,090	10,309	12,654	8,186	8,604	10,000	0	0	(10,000)
52006 EQUIPMENT REPAIRS	9,988	5,730	12,788	8,602	11,358	11,000	0	0	(11,000)
52012 GASOLINE & OIL	7,785	11,983	7,291	239	26	500	0	0	(500)
52013 VEHICLE MAINTENANCE	0	950	0	121	0	300	0	0	(300)
52015 EDUCATION PROGRAM	235	0	0	0	500	500	0	0	(500)
52018 REPLACEMENT VEHICLE	0	0	0	0	0	0	0	0	0
57701 NUTRITION PROGRAM	604,283	583,350	396,031	208,658	212,131	230,000	0	0	(230,000)
Total For Sr Svs-Nutrition	1,113,892	1,104,091	896,675	501,714	491,375	590,433	0	0	(590,433)

Group: 1606 Senior Services-RSVP

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
51100 SALARY SCHEDULE	53,884	57,032	60,710	63,721	68,444	72,308	0	0	(72,308)
51101 OVERTIME	66	0	0	293	0	0	0	0	0
51107 EXTRA VACATION AFTER 10 YRS	0	0	0	1,198	1,285	0	0	0	0
51200 PART-TIME HELP	12,578	12,014	11,895	17,181	23,882	10,000	0	0	(10,000)
51300 PAYROLL TAXES	5,490	5,380	5,703	6,159	7,567	5,030	0	0	(5,030)
51301 PENSION CONTRIBUTION	4,977	5,341	8,886	11,157	11,511	5,532	0	0	(5,532)
51302 HOSPITALIZATION	0	4,820	16,470	9,403	10,580	11,437	0	0	(11,437)
51303 HOSPITALIZATION BUYBACK	5,500	2,750	0	0	0	0	0	0	0
51304 GROUP LIFE INSURANCE	206	171	192	176	176	192	0	0	(192)
52002 SUPPLIES	2,675	1,375	900	1,012	1,425	2,000	0	0	(2,000)
52015 EDUCATION PROGRAM	(2,220)	0	1,587	347	2,224	2,000	0	0	(2,000)
57600 VOLUNTEER INSURANCE	673	1,654	827	827	162	827	0	0	(827)
57601 VOLUNTEER TRAVEL	7,373	9,618	13,729	13,720	19,315	7,500	0	0	(7,500)
57701 NUTRITION PROGRAM	725	5,074	1,210	2,297	2,551	2,000	0	0	(2,000)
57702 SPECIAL ACTIVITIES	1,695	360	2,306	5,143	1,253	2,000	0	0	(2,000)
Total For Sr Svs-RSVP	93,620	105,588	124,416	132,635	150,374	120,826	0	0	(120,826)

Group: 1700 Municipal Indebtedness

Account Description	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Prior Year Variance
							As Submitted By the Mayor	As Amended By the Council	
52110 CONTINGENCY-TEAMSTER PEN AMORTI	0	0	0	0	0	120,000	237,000	0	117,000
52115 CONTINGENCY-LABOR CONTRACTS	0	0	0	0	0	648,000	100,000	0	(548,000)
58000 INTEREST-CITY BONDS & NOTES	3,870,149	3,678,869	4,061,100	3,391,584	4,017,780	4,176,224	6,935,000	0	2,758,776
58001 PRINCIPAL PAYMENTS-SERIAL BOND	6,891,000	7,267,000	7,694,000	8,008,000	7,317,412	7,841,000	5,556,386	0	(2,284,614)
Total For Municipal Debt	10,761,149	10,945,869	11,755,100	11,399,584	11,335,192	12,785,224	12,828,386	0	43,162

City Of Cranston  
Detail Expenditures  
FY27

Group: 1800 School System		2021	2022	2023	2024	2025	2026	2027	2027	Prior Year
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	95,542,340	96,011,879	97,511,879	98,511,879	99,080,462	99,279,367	101,915,905	0	2,636,538
	Additional City Appropriation	469,539	1,500,000	1,000,000	568,583	198,905	2,636,538	0	0	(2,636,538)
	State of RI School Aid	68,878,395	68,799,617	71,186,671	73,120,957	78,756,662	80,735,694	84,076,769	0	3,341,075
	School Miscellaneous Revenue	1,865,000	1,865,000	1,925,000	2,175,000	2,655,000	2,655,000	2,958,000	0	303,000
	School Federal Medicaid	1,350,000	1,350,000	6,155,503	4,791,533	2,750,000	2,750,000	2,750,000	0	0
	Total For School System	168,105,274	169,526,496	177,779,053	179,167,952	183,441,029	188,056,599	191,700,674	0	3,644,075
Group: 1900 Cranston Community Grants										
Account Description		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
52049	CCAP-HEAD START	50,000	50,000	50,000	37,500	37,500	50,000	37,500	0	(12,500)
52050	COMMUNITY ACTION PROGRAM	60,000	60,000	60,000	45,000	45,000	60,000	0	0	(60,000)
52051	CCAP DAY CARE PROGRAM	50,000	50,000	50,000	37,500	37,500	50,000	0	0	(50,000)
52052	CCAP SEXUAL ABUSE COUN PROG	2,500	0	0	0	0	2,500	0	0	(2,500)
52054	CCAP RENTAL ASSISTANCE	10,000	0	0	0	0	10,000	0	0	(10,000)
52057	CAPITAL EXPENDITURES	13,500	0	0	0	28,246	0	0	0	0
	Total For Cranston Community Grants	186,000	160,000	160,000	120,000	148,246	172,500	37,500	0	(135,000)
Group: 1901 Miscellaneous Boards and Commissions										
Account Description		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
51300	PAYROLL TAXES	688	662	714	641	732	689	689	0	0
52053	CRANSTON HISTORICAL SOCIETY	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	0
52055	PAWTUXET RIVER AUTHORITY	5,000	5,000	7,000	7,000	14,400	5,000	7,000	0	2,000
52056	CRANSTON ARTS COMMISSION	3,000	7,400	7,400	7,400	0	7,400	0	0	(7,400)
52060	TAX ASSESS. BOARD OF REVIEW	9,000	8,654	9,346	8,388	9,577	9,000	9,000	0	0
52061	CRANSTON CONSERVATION COMM	21	0	0	0	0	500	0	0	(500)
52062	HISTORIC DISTRICT COMMISSION	0	1,208	1,709	142	107	1,000	250	0	(750)
52063	DIVERSITY COMMISSION	0	0	0	0	0	500	500	0	0
	Total For Misc. Bds, Comm & Agcy	25,209	30,423	33,669	31,072	32,316	31,589	24,939	0	(6,650)
Group: 1902 Harbor Master										
Account Description		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
51100	SALARY SCHEDULE	3,500	3,366	3,635	3,500	269	3,500	0	0	(3,500)
51300	PAYROLL TAXES	268	258	278	268	21	270	0	0	(270)
52004	DEPARTMENTAL EXPENSES	1,239	291	0	1,000	0	1,000	0	0	(1,000)
	Total For Harbor Master	5,007	3,914	3,913	4,768	290	4,770	0	0	(4,770)
Group: 1951 Transfers To Other Funds										
Account Description		2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 As Submitted By the Mayor	2027 As Amended By the Council	Prior Year Variance
52090	TRANSFER TO OTHER FUND	0	0	0	4,487,000	6,283,561	0	0	0	0
		0	0	0	4,487,000	6,283,561	0	0	0	0
<b>Grand Total</b>		<b>305,353,610</b>	<b>311,639,894</b>	<b>331,628,466</b>	<b>331,726,208</b>	<b>339,771,025</b>	<b>338,332,584</b>	<b>347,413,566</b>	<b>0</b>	<b>9,080,982</b>

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

**800 Sewer Enterprise Fund**

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
<b>Revenues</b>									
41460 SEWER ASSESSMENT	17,955,146	17,774,690	17,802,597	18,057,788	18,215,280	18,203,760	18,262,395	0	(18,262,395)
41110 ABATEMENTS	0	0	0	0	0	0	0	0	0
41400 PRE-TREATMENT CHARGES	701,719	740,008	710,617	773,122	769,321	667,000	667,000	0	(667,000)
41401 INTEREST - PRETREATMENT	0	0	0	0	0	0	0	0	0
41404 SEWER SYSTEM CONNECTION FEE	118,827	167,366	118,149	68,223	223,779	102,820	125,000	0	(125,000)
41405 PASTORE COMPLEX SEWER FEE	1,675,238	1,242,353	1,091,570	1,574,689	1,553,568	1,253,000	1,378,151	0	(1,378,151)
41406 BIOSOLIDS MANAGEMENT REVENUE	957,497	1,031,978	1,255,260	1,219,796	1,304,615	1,000,000	1,200,000	0	(1,200,000)
41407 USFOS FGR LOAN REPAYMENT	123,387	113,105	133,669	123,387	123,387	135,000	0	0	0
41408 FPL EFFLUENT	1,156,739	1,279,992	1,125,953	1,216,310	1,058,292	1,100,000	1,100,000	0	(1,100,000)
41409 GREASE DISPOSAL FEES	20,040	16,464	51,000	152,179	211,777	35,000	200,000	0	(200,000)
41810 INTEREST & PENAL ON SEW ASSMT	305,692	301,002	332,481	351,635	364,640	200,000	200,000	0	(200,000)
49140 INTEREST INCOME	139,308	94,375	614,750	1,458,112	1,532,745	716,819	316,500	0	(316,500)
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	23,153,593	22,761,332	23,236,046	24,995,242	25,357,405	23,413,399	23,449,046	0	(23,449,046)

**Treatment Plant Div**

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
<b>Expenses</b>									
50800 PRIVATIZATION CONTRACT	17,265,685	18,016,632	13,422,790	11,728,015	12,301,318	13,500,000	13,550,000	0	(13,550,000)
50800 SEWER CLAIMS	0	0	0	0	0	0	0	0	0
50820 CAPITAL EXPENSES	0	0	0	0	0	6,950,000	6,727,610	0	(6,727,610)
50840 CLOSING COSTS	0	0	0	0	0	0	0	0	0
50850 INTEREST-SEWER BONDS & NOTES	481,909	457,981	427,250	318,932	457,672	351,873	319,343	0	(319,343)
50860 PRINCIPAL PAYMENT-SEWER BONDS	0	0	0	0	0	1,121,567	1,088,834	0	(1,088,834)
50870 DEPRECIATION	2,638,384	2,642,768	2,664,178	2,695,583	2,714,862	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	1,311,029	0	(1,311,029)
51100 SALARY SCHEDULE	89,994	150,945	114,411	149,081	208,284	213,572	233,568	0	(233,568)
51101 OVERTIME	296	9	360	821	317	0	0	0	0
51101 EXTRA VACATION AFTER 10 YRS	0	0	0	2,000	2,468	0	4,492	0	(4,492)
51101 PART-TIME HELP	0	0	77	1,013	3,315	0	10,000	0	(10,000)
51300 PAYROLL TAXES	6,662	11,278	11,392	14,913	19,969	15,560	18,602	0	(18,602)
51301 PENSION CONTRIBUTION	6,099	10,841	9,907	13,208	18,951	13,810	21,192	0	(21,192)
51302 HOSPITALIZATION	20,159	27,641	25,771	30,405	35,748	39,003	31,392	0	(31,392)
51302 HOSPITALIZATION BUYBACK	0	0	0	0	0	0	5,100	0	(5,100)
51304 GROUP LIFE INSURANCE	206	306	256	272	352	384	384	0	(384)
52004 DEPARTMENTAL EXPENSES	15,325	9,901	7,522	275,541	322,577	16,630	15,000	0	(15,000)
52005 AUDIT OF CITY BOOKS	10,000	10,000	0	0	0	0	10,000	0	(10,000)
52012 GASOLINE & OIL	146	258	80	257	103	1,000	2,500	0	(2,500)
52016 PROFESSIONAL SERVICES	70,575	2,166	43,581	41,112	62,628	190,000	100,000	0	(100,000)
52018 REPLACEMENT VEHICLES	0	0	0	0	0	0	0	0	0
Total For Treatment Plant Division	21,605,441	22,340,727	17,727,575	16,271,153	17,148,563	23,413,399	23,449,046	0	(23,449,046)
Net Income/(Loss)	1,548,152	420,605	5,508,470	8,724,089	8,208,842	0	0	0	(0)

**380 Ice Rink Enterprise Fund**

	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027		Final Variance
							As Submitted By the Mayor	As Amended By the Council	
<b>Revenues</b>									
49130 PROGRAM INCOME	627,830	1,216,023	699,352	748,026	695,389	704,786	700,000	0	(700,000)
49140 INTEREST INCOME	14	228	14,709	24,575	23,519	28,000	26,500	0	(26,500)
49400 FEDERAL/STATE GRANTS	0	214,445	0	0	0	0	0	0	0
Total For Ice Rink	627,844	1,430,696	714,061	772,601	718,908	732,786	726,500	0	(726,500)
<b>Expenses</b>									
50100 PROGRAM EXPENSES	516,656	518,400	420,599	367,256	486,711	475,000	436,558	0	(436,558)
50210 CONSTRUCTION IN PROCESS	0	674,105	0	0	0	15,000	0	0	0
50870 DEPRECIATION	46,583	33,803	37,601	43,136	43,179	0	0	0	0
51100 SALARY SCHEDULE	64,382	65,670	67,063	68,061	70,196	71,856	71,856	0	(71,856)
51101 OVERTIME	0	0	0	0	0	0	0	0	0
51200 PART-TIME HELP	99,736	122,397	130,413	153,475	174,627	130,000	175,000	0	(175,000)
51300 PAYROLL TAXES	11,902	13,881	15,112	16,291	17,266	5,497	5,497	0	(5,497)
51301 PENSION CONTRIBUTION	7,369	7,649	8,343	7,417	7,451	7,868	7,287	0	(7,287)
51302 HOSPITALIZATION	19,576	20,362	23,424	24,637	24,884	27,373	30,110	0	(30,110)
51304 GROUP LIFE INSURANCE	126	141	192	208	176	192	192	0	(192)
51403 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0
Total For Ice Rink	766,330	1,456,408	702,748	680,482	824,491	732,786	726,500	0	(726,500)
Net Income/(Loss)	(138,486)	(25,712)	11,313	92,120	(105,583)	0	0	0	0

**750 Claims Committee**

		2021	2022	2023	2024	2025	2026	2027	2027	Prior Year
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
<b>Revenues</b>										
49130	PROGRAM INCOME	0	0	0	0	0	0	0	0	0
49140	INTEREST INCOME	5	43	7,053	16,292	27,941	0	0	0	0
49520	TRANSFER FROM OTHER FUNDS	0	0	1,000,000	0	0	0	0	0	0
49531	CLAIMS INCOME	15,556	17,900	6,623	17,009	5,930	0	0	0	0
49532	CONTRIBUTION - GENERAL FUN	1,100,000	1,200,000	1,200,000	1,190,000	1,000,000	1,000,000	1,000,000	0	0
Total For Insurance Commission		1,115,562	1,217,942	2,213,676	1,223,301	1,033,871	1,000,000	1,000,000	0	0
<b>Expenses</b>		2021	2022	2023	2024	2025	2026	2027	2027	Prior Year
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	Variance
50750	APPRAISERS	2,050	55,679	1,945	6,260	2,495	2,500	5,000	0	2,500
50751	CITY CLAIMS	283,162	111,780	34,383	116,823	176,363	75,000	125,000	0	50,000
50752	CLAIMANTS - OUTSIDE	300,817	368,752	241,735	186,563	213,785	265,000	275,000	0	10,000
50753	INSURANCE PREMIUM	11,984	6,325	11,951	26,278	40,080	12,500	40,000	0	27,500
50754	INSURANCE PREMIUM - BLDG PF	180,762	192,276	206,424	197,283	226,779	210,000	230,000	0	20,000
50755	WORKERS COMP./BEACON	386,021	283,032	373,357	287,352	298,167	425,000	315,000	0	(110,000)
50756	WORKERS COMP.PAYROLL/NON	0	0	0	0	0	0	0	0	0
50757	SETTLEMENTS	0	574,976	267,500	0	20,000	0	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 EXPENSI	0	0	0	0	0	0	0	0	0
52312	LEGAL FEES - OUTSIDE SERVICE	168,612	15,323	4,333	11,483	9,272	10,000	10,000	0	0
Total For Claims Committee		1,333,408	1,608,143	1,141,628	832,042	986,940	1,000,000	1,000,000	0	0
Net Income/(Loss)		(217,846)	(390,201)	1,072,047	391,259	46,931	0	0	0	0

**700 Community Development Block Grant**

		2021	2022	2023	2024	2025	2026	2027	2027	Final
<b>Revenues</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>As Submitted By the Mayor</b>	<b>As Amended By the Council</b>	<b>Variance</b>
42156	CDBG-PROGRAM INCOME	409,375	1,157,237	179,050	17,119	525,000	192,632	160,000	0	(160,000)
42157	CDBG - FEDERAL AWARD	627,913	1,746,829	1,788,195	1,392,584	442,416	1,261,985	1,634,152	0	(1,634,152)
Total For Community Dev.		1,037,288	2,904,066	1,967,245	1,409,702	967,416	1,454,617	1,794,152	0	(1,794,152)
		2021	2022	2023	2024	2025	2026	2027	2027	Final
<b>Expenditures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>As Submitted By the Mayor</b>	<b>As Amended By the Council</b>	<b>Variance</b>
50700	CDBG-PROGRAM PROJECTS	708,728	1,481,174	1,616,784	1,269,350	506,858	1,095,085	1,416,079	0	(1,416,079)
51100	SALARY SCHEDULE	223,007	259,460	212,893	228,007	223,777	228,165	237,105	0	(237,105)
51101	OVERTIME	0	0	0	0	0	0	0	0	0
51104	DIFFERENTIAL	7,626	0	0	0	0	0	0	0	0
51107	EXTRA VACATION AFTER 10 YRS	0	0	0	0	0	0	0	0	0
51108	SEVERENCE	0	13,196	0	0	56,473	0	0	0	0
51200	PART-TIME HELP	45,045	37,120	34,120	33,530	34,040	36,450	36,450	0	(36,450)
51300	PAYROLL TAXES	20,704	23,891	19,236	20,116	24,001	17,370	18,256	0	(18,256)
51301	PENSION CONTRIBUTION	30,527	27,845	29,516	29,392	24,963	16,221	19,546	0	(19,546)
51302	HOSPITALIZATION	32,962	37,785	35,471	37,347	48,487	55,681	61,071	0	(61,071)
51303	HOSPITALIZATION BUYBACK	2,306	5,533	2,535	5,069	5,069	5,069	5,069	0	(5,069)
51304	GROUP LIFE INSURANCE	611	614	544	624	528	576	576	0	(576)
51403	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	0
Total For Community Dev		1,071,515	1,886,617	1,951,099	1,623,434	924,196	1,454,617	1,794,152	0	(1,794,152)
Net Surplus/Deficit		(34,227)	1,017,449	16,146	(213,732)	43,220	0	0	0	0

**701 Workforce Innovation & Opportunity Act (WIOA)**

							2027		2027		
		2021	2022	2023	2024	2025	2026	As Submitted	As Amended	Final	
<b>Revenues</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>By the Mayor</b>	<b>By the Council</b>	<b>Variance</b>	
49130	PROGRAM INCOME	328,319	211,853	193,115	219,510	264,507	395,124	315,302	0	(315,302)	
49140	INTEREST INCOME	10	8	171	652	364	0	0	0	0	
Total For WIA		328,329	211,861	193,286	220,162	264,871	395,124	315,302	0	(315,302)	
							2027		2027		
		2021	2022	2023	2024	2025	2026	As Submitted	As Amended	Final	
<b>Expenditures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>By the Mayor</b>	<b>By the Council</b>	<b>Variance</b>	
51100	SALARY SCHEDULE	235,988	129,295	132,534	149,676	199,332	283,346	216,345	0	(216,345)	
51101	OVERTIME	0	0	0	0	0	0	0	0	0	
51107	EXTRA VACATION AFTER 11	0	0	0	1,309	1,309	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	16,590	9,904	10,480	11,540	15,593	22,097	16,551	0	(16,551)	
51301	PENSION CONTRIBUTION	31,874	22,479	24,698	25,097	30,515	32,612	23,664	0	(23,664)	
51302	HOSPITALIZATION	41,452	21,719	24,986	28,502	28,773	50,801	58,166	0	(58,166)	
51303	HOSPITALIZATION BUYBAC	5,500	5,500	5,500	5,500	7,300	5,500	0	0	0	
51304	GROUP LIFE INSURANCE	611	327	384	464	528	768	576	0	(576)	
51304	DEPARTMENTAL EXPENSE:	0	0	0	0	0	0	0	0	0	
Total For WIA		332,015	189,224	198,582	222,088	283,349	395,124	315,302	0	(315,302)	
Net Surplus/Deficit		(3,686)	22,637	(5,296)	(1,926)	(18,477)	0	0	0	0	

1 THE CITY OF CRANSTON  
2

3 **RESOLUTION OF THE CITY OF CRANSTON**  
4 **AUTHORIZING THE ADOPTION OF THE CAPITAL BUDGET FOR FISCAL YEAR**  
5 **2027 AND THE CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2027**  
6 **THROUGH 2031 PURSUANT TO SECTION 6.12 OF THE HOME RULE CHARTER OF**  
7 **THE CITY OF CRANSTON**

8  
9 **NO. 2026-xx**

10  
11 *Passed: May xx, 2026*  
12  
13

14  
15 /s/ Daniel R. Wall  
16 *Daniel R. Wall, Council President*  
17

18  
19  
20 *Resolved, that*  
21

22 The City Council of the City of Cranston, pursuant to Section 6.12 of the Home Rule  
23 Charter, hereby Adopts the Capital Budget for Fiscal Year 2027 as well as the Capital  
24 Improvement Program for Fiscal Year 2027 through Fiscal Year 2031.  
25

26 Said Resolution will take effect immediately upon passage.  
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SUMMARY OF RECOMMENDATIONS  
CAPITAL IMPROVEMENT BUDGET 2026-2027  
FY27 CAPITAL BUDGET

See Legend Below	<b>Bond Fund Number and Description</b>	<b>Capital Budget as Submitted by the Mayor</b>	<b>Capital Budget as Adopted by the Council</b>	<b>Final Variance</b>
	<b><u>Fund 200-School Department Projects</u></b>			
^	AES School Building	3,000,000	0	(3,000,000)
!	School Assessments	100,000	0	(100,000)
	<b>Total School Bond Fund</b>	<b>3,100,000</b>	<b>0</b>	<b>(3,100,000)</b>
	<b><u>Fund 201-Fire &amp; Police Department Projects</u></b>			
!	Axon Taser 10	110,000	0	(110,000)
*!	Replacement Fire Apparatus	400,000	0	(400,000)
*!	Scott Oxygen Packs and Bottles	1,500,000	0	(1,500,000)
!	Fire Mechanic Garage (Bldg Maint.Rq) Relocate/Construct	300,000	0	(300,000)
	<b>Total Police and Fire Bond Fund</b>	<b>2,310,000</b>	<b>0</b>	<b>(2,310,000)</b>
	<b><u>Fund 202-Public Buildings Projects</u></b>			
!	Citywide Building Improvements	500,000	0	(500,000)
!	Fire alarm wireless systems, all city buildings	50,000	0	(50,000)
!	Facilities Acquisitions and Upgrades	1,000,000	0	(1,000,000)
2!	Ice Rink Rehabilitation	70,000	0	(70,000)
	<b>Total Public Building Bond Fund</b>	<b>1,620,000</b>	<b>0</b>	<b>(1,620,000)</b>
	<b><u>Fund 203-Parks and Recreation Projects</u></b>			
*	Construction of a Track & Field Facility for CHS East	2,000,000	0	(2,000,000)
!	Budlong Aquatic Complex	500,000	0	(500,000)
!	City-wide playground & parks improvements	275,000	0	(275,000)
!	Equipment replacement-Fay Field	450,000	0	(450,000)
	<b>Total Parks and Recreation Bond Fund</b>	<b>3,225,000</b>	<b>0</b>	<b>(2,725,000)</b>
	<b><u>Fund 204/205-Public Works Department Projects</u></b>			
*!	Dean Street Bridge Shoring	110,000	0	(110,000)
*!	Engineering Field Survey Equipment	60,000	0	(60,000)
*!	Traffic Signal Upgrades	150,000	0	(150,000)
*!	Radar Speed Signals at Critical Locations	25,000	0	(25,000)
*!	Citywide Infrastructure	2,000,000	0	(2,000,000)
*!	Storm Drain Rehabilitations	1,000,000	0	(1,000,000)
	<b>Total Public Works Bond Fund</b>	<b>3,345,000</b>	<b>0</b>	<b>(3,345,000)</b>
	<b><u>Fund 206-Sewer Projects</u></b>			
2	East Pump Station Rehabilitation and Force Main	900,000	0	(900,000)
2	Treatment Plant Emergency Generator Engineering	1,550,000	0	(1,550,000)
2	Collection System and Pump Station Upgrades	500,000	0	(500,000)
2	Burnham Pump Station Rehabilitation	3,200,000	0	(3,200,000)
2	Park Avenue Sewer Main Replacement	900,000	0	(900,000)
2	Seaview Pump Station Seawall replacement	350,000	0	(350,000)
2	Systemwide Slip Lining Projects	500,000	0	(500,000)
	<b>Total Sewer Bond Fund</b>	<b>7,900,000</b>	<b>0</b>	<b>(7,900,000)</b>
	<b><u>Fund 207-Library</u></b>			
	Auburn Library rest room renovations	0	0	0
	<b>Total Library Bond Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fund 209-Open Space Projects</u></b>			
	Open Space/Acquisition/Restoration	0	0	0
	<b>Total Open Space Bond Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Fund 210-Information Technology</u></b>			
*!	Replace Virtual Environment in Data Center	180,000	0	(180,000)
*!	Open Space/Acquisition/Restoration	90,000	0	(90,000)
	<b>Total Information Technology Bond Fund</b>	<b>270,000</b>	<b>0</b>	<b>(270,000)</b>
	<b>Total Capital Projects Bond Funds</b>	<b>21,770,000</b>	<b>0</b>	<b>(21,270,000)</b>

**LEGEND**

- ^ AES School funding through LIUNA loan
- \* Requires additional bonding authority
- ! Requires new issuance before project can begin
- 2 Enterprise Fund

FY 2027-2031 CAPITAL BUDGET AND IMPROVEMENT PROGRAM

	PROJECT	APPROVED					TOTAL FY27-31	
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030		2030-2031
SCHOOLS	AES SCHOOL BUILDING^	\$10,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	School Assessments-!	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Department Totals	\$10,000,000	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000
PUBLIC WORKS	Highway Maintenance Division							
	6-Wheel HD dump/plow/sander trucks-*	\$540,000	\$0	\$550,000	\$560,000	\$300,000	\$300,000	\$1,710,000
	Manager/Supervisor Pickups-*	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
	Front End Loader-*	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
	10 Wheel HD dump/plow/sander truck-*	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Backhoe -*	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
	Street Sweeper-*	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
	Landscape Tractor-*	\$180,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	Division Totals	\$720,000	\$0	\$1,080,000	\$860,000	\$1,000,000	\$300,000	\$3,240,000
	Engineering Division							
	Dean St Bridge Shoring -*!	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	Kimberly Ln Bridge Replacement-*!	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
	Citywide Infrastructure-*!	\$4,000,000	\$2,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$34,000,000
	City owned bridge Rehabilitation/Replacement-*!	\$3,300,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	Dyer Ave/Park Ave Intersection Improvements-*!	\$0	\$0	\$700,000	\$910,000	\$0	\$0	\$1,610,000
	Storm Water Drains improvements-*!	\$2,200,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
	Storm Drain Rehabilitations-*!	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Asset Management Program-*!	\$0	\$0	\$100,000	\$250,000	\$150,000	\$150,000	\$650,000
	Hope Rd/Wilbur Ave Phenix Ave roundabout-*!	\$0	\$0	\$134,000	\$1,160,000	\$4,956,000	\$0	\$6,250,000
	Stormwater Drainage Studies-*!	\$200,000	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$500,000
	Engineering Field Survey Equipment-*!	\$0	\$60,000	\$2,000	\$2,000	\$2,000	\$2,000	\$68,000
	Cranston St Improvements-*!	\$0	\$0	\$350,000	\$150,000	\$1,350,000	\$1,350,000	\$3,200,000
	DPW vehicles-*!	\$0	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
	Main Street Beautification/Park Ave Improvements-*!	\$0	\$0	\$200,000	\$50,000	\$150,000	\$150,000	\$550,000
	Evaluation of Brooks Streams and Natural Waterbodies-*!	\$0	\$0	\$250,000	\$100,000	\$0	\$0	\$350,000
	Division Totals	\$10,700,000	\$3,170,000	\$14,756,000	\$15,542,000	\$17,408,000	\$12,452,000	\$63,328,000
	Traffic Division							
	Traffic Signal Upgrades-*!	\$150,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
	Radar Speed Signals at Critical Locations-*!	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Division Totals	\$150,000	\$175,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,475,000
	Public Buildings							
	Citywide Building Improvements-!	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	Fire alarm wireless systems, all city buildings-!	\$70,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Ice Rink Rehabilitation (Build Maint. Req)(2)-!	\$0	\$70,000	\$450,000	\$0	\$0	\$0	\$520,000
	Facility Acquisitions and Upgrades-!	\$150,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Division Totals	\$720,000	\$1,620,000	\$950,000	\$500,000	\$500,000	\$500,000	\$4,070,000
	Department Totals	\$12,290,000	\$4,965,000	\$17,111,000	\$17,227,000	\$19,233,000	\$13,577,000	\$72,113,000
	Sanitary Sewers (NO USE OF MUNICIPAL BONDS)							
	Pontiac East phase 1B slip lining	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
	East pump station rehabilitation and force main	\$3,800,000	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	Wellington phase 2 and I-95 slip lining	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
	Treatment plant emergency generator engineering	\$50,000	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000
	Collection system and pump station upgrades	\$0	\$500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$20,500,000
	Headworks Building Ventilation Project	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Burnham Pump Station Rehabilitation	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
	Park Ave. Sewer Main Replacement	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	Seaview Pump Station seawall Replacement	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	Systemwide slip lining projects	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Division Totals (2)	\$6,950,000	\$7,900,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,900,000
	Department Totals	\$19,240,000	\$12,865,000	\$22,111,000	\$22,227,000	\$24,233,000	\$18,577,000	\$100,013,000
	POLICE							
	SWAT Bearcat vehicle-!	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Axon Taser 10 -!	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
	Department Totals	\$400,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
	FIRE							
	Replacement Fire Apparatus-*!	\$850,000	\$400,000	\$2,100,000	\$3,800,000	\$3,200,000	\$3,500,000	\$13,000,000
	Scott Oxygen packs and bottles-*!	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Station 7, Engine7 & Rescue 6-*!	\$0	\$0	\$500,000	\$8,000,000	\$9,000,000	\$0	\$17,500,000
	Fire Stations Engineering/Architectural (Blding Maint.Rq)-!	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Computer Infrastructure Replacement-!	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Fire Mechanic Garage (Blding Maint.Rq) relocate/construct-!	\$150,000	\$300,000	\$2,700,000	\$0	\$0	\$0	\$3,000,000
	Department Totals	\$2,700,000	\$2,200,000	\$5,300,000	\$11,800,000	\$12,200,000	\$3,500,000	\$35,000,000
	IT							
	Replace Virtual Environment in Data Center *!	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
	Network Edge Switch Upgrade *!	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$180,000
	Department Totals	\$0	\$270,000	\$90,000	\$0	\$0	\$0	\$360,000
	Parks & Recreation							
	Equipment replacement Lighting Fay Field-!	\$75,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Mobile trash compactor vehicle-!	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
	City-wide playground & parks improvements-!	\$200,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
	Budlong Aquatic Complex-!	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Construction of a track & field facility for Cranston HS East-*!	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	Cranston Stadium Stadium Baseball upgrades-*	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Field Turf Replacement Stadium-*	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Field Turf Replacement West-*	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
	Cranston Stadium Full Restoration-*	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	Construction of a 60/90 baseball field to be located in W. Cranston-*	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
	Vehicle Replacement-*	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
	Department Totals	\$465,000	\$3,225,000	\$2,525,000	\$1,425,000	\$2,425,000	\$425,000	\$10,025,000
	Library							
	Auburn Library rest room renovations	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
	RTU Unit 1 at Central Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Elevator at Hall Library-!	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	Department Totals	\$40,000	\$0	\$125,000	\$0	\$0	\$0	\$125,000
	OPEN SPACE							
		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	GRAND TOTAL	\$32,845,000	\$21,770,000	\$30,261,000	\$35,562,000	\$38,968,000	\$22,612,000	\$149,173,000

**FY 2027-2031 CAPITAL BUDGET AND IMPROVEMENT PROGRAM**

ENTERPRISE FUND- SEWER	\$6,950,000	\$7,900,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$27,900,000
CIP- CITY	\$15,895,000	\$10,770,000	\$25,261,000	\$30,562,000	\$33,968,000	\$17,612,000	\$118,173,000
CIP-SCHOOLS ^	\$10,000,000	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000
<b>TOTAL</b>	<b>\$32,845,000</b>	<b>\$21,770,000</b>	<b>\$30,261,000</b>	<b>\$35,562,000</b>	<b>\$38,968,000</b>	<b>\$22,612,000</b>	<b>\$149,173,000</b>

- ^ AES School funding through LIUNA loan
- \* Requires additional bonding authority
- ! Requires new issuance before project can begin
- 2 Enterprise Fund

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Executive-1101</b>				
MAYOR	11	2	105,000	Elected
CHIEF OF STAFF	43	5	100,478	Administrative
DEPUTY CHIEF OF STAFF	37	4	74,927	Administrative
DIRECTOR CONSTITUENT AFFAIRS	32	2	56,130	Administrative
GVRNT AFFRS & COMM. DIR	40	2	82,000	Administrative
ADMINISTRATIVE ASSISTANT	27	3	50,282	Administrative
<b>Total Personal Services For Group:</b>			468,817	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			468,817	
<b>City Council-1102</b>				
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
<b>Total Personal Services For Group:</b>			56,000	
<b>Personnel-1104</b>				
DIRECTOR OF PERSONNEL	39	7	89,106	Administrative
CONFIDENTIAL ASST. TO PERS. DIR.	32	3	60,415	Administrative
<b>Total Personal Services For Group:</b>			149,522	
<b>City Clerk-1105</b>				
CITY CLERK & CLERK OF PROBATE	42	4	100,156	Administrative
DEPUTY CITY CLERK	27	8	87,980	Classified
SENIOR CLERK	14	1/2	45,002	Classified
SENIOR CLERK	13	3	48,156	Classified
SENIOR CLERK	13	3	45,002	Classified
SENIOR CLERK	13	2	46,207	Classified
SENIOR CLERK	13	1	0	Classified
<b>Total Personal Services For Group:</b>			372,503	
<b>Probate Court-1106</b>				
JUDGE OF PROBATE	17	1	17,500	Appointed
<b>Total Personal Services For Group:</b>			17,500	
<b>Municipal Court-1107</b>				
ADMINISTRATIVE COURT ASST.	21	3	62,966	Classified
SENIOR CLERK	13	1	45,002	Classified
MUNICIPAL COURT JUDGE	15	1	10,000	Classified
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
<b>Total Personal Services For Group:</b>			147,968	

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Canvassing-1108</b>				
REGISTRAR/DIRECTOR OF ELECTIONS	35	4	64,121	Administrative
DEPUTY REGISTRAR	22	8	72,842	Classified
ELECTION OPERATIONS COORDINATOR	21	8	70,318	Classified
BILINGUAL ELECTIONS SPECIALIST	17	6	59,058	Classified
<b>Total Personal Services For Group:</b>			<u>266,339</u>	
<b>City Planning-1109</b>				
CITY PLANNING DIRECTOR	43	4	97,934	Administrative
PRINCIPAL PLANNER	32	2	88,052	Classified
SENIOR PLANNER	29	3	82,251	Classified
PLANNER TECH	19	2	56,457	Classified
ASSOC PLANNER/COMP OFF	1	1	0	Classified
SENIOR PLANNER	29	2	0	Classified
<b>Total Personal Services For Group:</b>			<u>324,694</u>	
<b>Vacancy Factor</b>			<u>0</u>	
<b>Grand Total Personal Services For Group:</b>			<u>324,694</u>	
<b>Economic Development-1110</b>				
ECONOMIC DEVELOPMENT DIRECTOR	39	5	83,637	Administrative
ECONOMIC DEVELOPMENT AIDE	22	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>83,637</u>	
<b>Building Inspections-1111</b>				
BUILDING OFFICIAL	43	4	0	Administrative
MECHANICAL/PLUMBING INSPECTOR	28	7	89,426	Classified
ALTERNATE BUILDING OFFICIAL	30	8	97,795	Classified
ELECTRICAL INSPECTOR	28	6	86,036	Classified
BUILDING INSPECTOR	26	1	68,726	Classified
PLAN REVIEW/FIELD INSPECTOR	26	1	0	Classified
PLAN REVIEW/FIELD INSPECTOR	26	3	74,322	Classified
INSPECTOR OF MINIMUM HOUSING	21	6	66,733	Classified
CITY CODE OFFICER	24	1	62,310	Classified
INSPECTOR OF MINIMUM HOUSING	21	6	66,733	Classified
SENIOR CLERK I/II	14	6	53,052	Classified
PERMIT TECHNICIAN	19	8	65,702	Classified
INSPECTOR OF MINIMUM HOUSING	21	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>730,834</u>	
<b>Vacancy Factor</b>			<u>0</u>	
<b>Grand Total Personal Services For Group:</b>			<u>730,834</u>	
<b>Finance-1112</b>				
DIRECTOR OF FINANCE	55	3	150,736	Administrative
CONF ASST TO FINANCE DIRECTOR	22	2	0	Administrative
CHIEF FINANCE CLERK	25	4	74,202	Classified
CLAIMS CLERK	13	1	0	Classified
ACCOUNT CLERK	20	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>224,938</u>	
<b>Controller's Office-1113</b>				
CITY CONTROLLER	43	8	157,436	Classified
CITY INTERNAL AUDITOR	38	8	0	Classified

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
PAYROLL/BENEFITS CLERK	26	6	81,270	Classified
ACCTS.PAYABLE&PEN CLERK	26	1/2	70,275	Classified
SENIOR CLERK	14	8	0	Classified
<b>Total Personal Services For Group:</b>			<u>308,981</u>	
<b>Assessor's Office-1114</b>				
CITY ASSESSOR	43	5	100,478	Administrative
DEPUTY TAX ASSESSOR	30	8	97,795	Classified
FIELD APPRAISER	20	4	62,304	Classified
PRINCIPAL CLERK	17	4	55,774	Classified
PRINCIPAL CLERK	17	1	0	Classified
SENIOR CLERK	13	6	53,141	Classified
<b>Total Personal Services For Group:</b>			<u>369,492</u>	
<b>Vacancy Factor</b>			<u>0</u>	
<b>Grand Total Personal Services For Group:</b>			<u>369,492</u>	
<b>Purchasing-1115</b>				
PURCHASING AGENT	36	8	117,987	Classified
PURCHASING/CLAIMS CLERK	21	6	66,733	Classified
SENIOR BUYER	24	1	0	Classified
FIXED ASSET/SURPLUS COORD.	21	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>184,720</u>	
<b>Information Technology-1116</b>				
INFORMATION TECHNOLOGY MANAGER	34	1	0	Classified
GIS PROGRAM MANAGER	38	8	127,988	Classified
NETWORK SERVER TECHNICIAN	30	8	0	Classified
PROGRAMMER	26	5	78,633	Classified
NETWORK MANAGER	25	8	0	Classified
COMMUNICATIONS TECHNICIAN	26	7	82,839	Classified
DATA MAINT TECHNICIAN/IMAGING	15	1	0	Classified
HELP DESK COORDINATOR	20	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>289,459</u>	
<b>Treasurer's Office-1117</b>				
CITY TREASURER			0	Administrative
SENIOR TAX REVENUE AGENT	34	8	114,286	Classified
SENIOR CASHIER	20	7	67,698	Classified
CASHIER	17	2	0	Classified
CASHIER	17	6	59,860	Classified
CASHIER	17	6	0	Classified
CASHIER	17	6	58,271	Classified
<b>Total Personal Services For Group:</b>			<u>300,115</u>	
<b>Fire Department-1200</b>				
FIRE CHIEF	50	4	130,168	Sworn Personnel
ASSISTANT FIRE CHIEF	50	2	126,872	Sworn Personnel
ASSISTANT FIRE CHIEF	50	2	126,872	Sworn Personnel
CITY FIRE MARSHALL-DIVISION CHIEF	8	1	113,755	Sworn Personnel
DIVISION CHIEF	8	1	113,755	Sworn Personnel
DIVISION CHIEF	8	1	113,755	Sworn Personnel
SUPT OF FIRE ALARMS DIVISION CHIEF	8	1	113,755	Sworn Personnel
EMERGENCY MEDICAL SERVICE DIVISION CHIEF	8	1	113,755	Sworn Personnel





**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	3	1	79,180	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	2	1	76,812	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	1	1	76,812	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	4	1	0	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	1	1	74,701	Sworn Personnel
FIREFIGHTER	2	1	79,911	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
FIREFIGHTER	4	1	81,900	Sworn Personnel
RESCUE CAPTAIN	6	1	96,383	Sworn Personnel
RESCUE LIEUTENANT	5	1	88,794	Sworn Personnel
RESCUE LIEUTENANT	5	1	88,794	Sworn Personnel
RESCUE LIEUTENANT	5	1	88,794	Sworn Personnel
FIREFIGHTER	1	1	0	Sworn Personnel
FIREFIGHTER	1	1	0	Sworn Personnel
FIREFIGHTER	1	1	0	Sworn Personnel
FIREFIGHTER	1	1	0	Sworn Personnel
FIRE APPARATUS MAINT SUPERVISO	28	3	86,493	Classified
ELECTRICAL WORKER	20	7	70,680	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	2	57,767	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE CIVILIAN DISPATCHER	19	7	68,284	Classified
FIRE ADMINSTRATOR	28	1	76,590	Classified
SENIOR CLERK	15	7	58,200	Classified
CLERK	10	7	48,481	Classified
AUTOMOTIVE MECHANIC	6	7	71,293	Classified
AUTOMOTIVE MECHANIC	6	7	71,293	Classified

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Total Personal Services For Group:</b>			18,203,338	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			18,203,338	
<b>Police Department-1202</b>				
COLONEL	50	5	139,738	Sworn Personnel
MAJOR	9	1	141,498	Sworn Personnel
MAJOR	9	1	141,498	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
CAPTAIN	7	1	119,963	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
LIEUTENANT	6	1	99,742	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
SERGEANT	5	1	90,697	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	1	1	0	Sworn Personnel
POLICE OFFICER	2	1	68,595	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel
POLICE OFFICER	4	1	83,178	Sworn Personnel





**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
POLICE OFFICER	1	1	0	Sworn Personnel
POLICE OFFICER	1	1	0	Sworn Personnel
CIVILIAN RECORDS CHIEF CLERK	31	8	0	Classified
ASSISTANT RADIO OFFICER	28	6	87,605	Classified
PRINCIPAL CLERK	17	7	60,218	Classified
PRINCIPAL CLERK II	26	7	82,839	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	0	Classified
DATA ENTRY TRANSCRIPTIONIST	16	8	0	Classified
SENIOR CLERK	13	1/2	44,401	Classified
SENIOR CLERK	13	8	54,188	Classified
PRINCIPAL CLERK	17	3	53,634	Classified
SENIOR CLERK	13	6	51,323	Classified
SENIOR CLERK	13	8	54,188	Classified
SENIOR CLERK	13	1/2	0	Classified
SENIOR CLERK	13	8	54,188	Classified
RADIO DISPATCHER	19	3	58,864	Classified
RADIO DISPATCHER	19	8	65,782	Classified
RADIO DISPATCHER	19	3	57,849	Classified
RADIO DISPATCHER	19	1	55,472	Classified
RADIO DISPATCHER	19	2	56,014	Classified
RADIO DISPATCHER	19	8	65,782	Classified
RADIO DISPATCHER	19	8	65,782	Classified
RADIO DISPATCHER	19	2	56,632	Classified
RADIO DISPATCHER	19	2	56,834	Classified
RADIO DISPATCHER	19	8	65,782	Classified
RADIO DISPATCHER	19	8	65,782	Classified
RADIO DISPATCHER	19	5	61,860	Classified
RADIO DISPATCHER	19	3	57,725	Classified
CLERK	10	6	47,899	Classified
RADIO OFFICER	26	1	0	Classified
SENIOR CLERK	13	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>14,221,543</u>	
<b>Vacancy Factor</b>			<u>0</u>	
<b>Grand Total Personal Services For Group:</b>			<u>14,221,543</u>	
<b>Animal Control-1203</b>				
SUPERVISOR OF ANIMAL CONTROL	26	1	69,487	Classified
ANIMAL CONTROL OFFICER	20	6	64,449	Classified
ANIMAL CONTROL OFFICER	20	1	56,622	Classified
KENNEL CUSTODIAN/ADOPT COORD	18	5	59,216	Classified
ANIMAL SHELTER RECORD ATTENDANT	1	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>249,774</u>	
<b>Public Works-1300</b>				
DIRECTOR OF PUBLIC WORKS	55	7	177,160	Administrative
RODENT CONTROL COORDINATOR	26	8	84,092	Classified
SENIOR CLERK	13	2	47,316	Classified
PUBLIC WORKS AIDE	19	1	0	Classified
<b>Total Personal Services For Group:</b>			<u>308,568</u>	

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Public Safety -1301</b>				
TRAFFIC ENGINEER	34	8	114,286	Classified
<b>Total Personal Services For Group:</b>			<u>114,286</u>	
<b>Highway Maintenance-1302</b>				
HIGHWAY MAINT. SUPERINTENDENT	33	8	109,886	Classified
PRINCIPAL CLERK	17	8	61,471	Classified
FOREPERSON	9	7	74,324	Classified
FOREPERSON	9	6	74,276	Classified
FOREPERSON	9	7	74,324	Classified
FOREPERSON	9	7	0	Classified
PRINCIPAL TRAFFIC SAFETY TECH	8	7	69,254	Classified
GARAGE CLERK	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	1	0	Classified
LABOR EQUIPMENT OPERATOR	5	1	0	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	3	61,355	Classified
LABOR EQUIPMENT OPERATOR	5	2	60,803	Classified
MASON	5	6	64,591	Classified
TRAFFIC SAFETY TECHNICIAN	5	7	65,196	Classified
LIGHT EQUIP. OPERATOR	3	6	62,050	Classified
LIGHT EQUIP. OPERATOR	3	7	62,656	Classified
LIGHT EQUIP. OPERATOR	3	6	62,050	Classified
LIGHT EQUIP. OPERATOR	3	6	62,050	Classified
LIGHT EQUIP. OPERATOR	3	3	0	Classified
LIGHT EQUIP. OPERATOR	3	7	0	Classified
LIGHT EQUIP. OPERATOR	3	1	0	Classified
LIGHT EQUIP. OPERATOR	3	7	62,656	Classified
LIGHT EQUIP. OPERATOR	3	6	62,050	Classified
LIGHT EQUIP. OPERATOR	3	6	62,050	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
SKILLED LABORER	2	6	59,106	Classified
SKILLED LABORER	2	6	0	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	6	60,569	Classified
SKILLED LABORER	2	6	60,569	Classified
HIGHWAY SAFETY OFFICER	5	7	65,196	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	3	57,962	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	2	57,507	Classified
SKILLED LABORER	2	6	0	Classified
SKILLED LABORER	2	6	0	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	6	0	Classified
SKILLED LABORER	2	5	0	Classified
LIGHT EQUIP. OPERATOR			0	Classified
<b>Total Personal Services For Group:</b>			<u>2,017,435</u>	
<b>Vacancy Factor</b>			<u>0</u>	
<b>Grand Total Personal Services For Group:</b>			<u>2,017,435</u>	

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

Position	Grade	Step	Salary	Classification
<b>Engineering-1303</b>				
CHIEF ENGINEER	41	6	0	Classified
CITY SURVEYOR I/II	31	7	0	
SR. ENGINEERING TECH. / ARBORIST	26	2	70,330	Classified
SENIOR CIVIL ENGINEER	41	6	91,898	Classified
<b>Total Personal Services For Group:</b>			162,228	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			162,228	
<b>Building Maintenance-1304</b>				
PUBLIC BUILDINGS SUPERINTENDEN	35	4	0	Administrative
DATA ENTRY CLERK	14	8	0	Classified
PLUMBER	26	7	78,457	Classified
HVAC/PLUMBER'S APPRENTICE	24	6	73,713	Classified
SR ELECTRICIAN	27	7	81,203	Classified
ELECTRICIAN	24	6	73,713	Classified
SR BUILDING MAINTENANCE PERSON	6	1	0	Classified
SR BUILDING MAINTENANCE PERSON	6	7	0	Classified
SR BLDG MAINT PERSON/CARPENTER	6	7	66,893	Classified
BUILDING MAINTENANCE PERSON	4	4	0	Classified
BUILDING MAINTENANCE PERSON	4	1	0	Classified
BUILDING MAINTENANCE PERSON	4	6	0	Classified
SKILLED LABORER/CUSTODIAN	2	7	61,175	Classified
SKILLED LABORER/CUSTODIAN	2	6	0	Classified
SKILLED LABORER/CUSTODIAN	2	6	0	Classified
SKILLED LABORER/CUSTODIAN	2	5	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	7	61,175	Classified
SKILLED LABORER/CUSTODIAN	2	7	61,175	Classified
SKILLED LABORER/CUSTODIAN	2	7	61,175	Classified
SKILLED LABORER/CUSTODIAN	2	7	61,175	Classified
SKILLED LABORER/CUSTODIAN	2	6	0	Classified
SKILLED LABORER/CUSTODIAN	2	6	60,569	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
SKILLED LABORER/CUSTODIAN	2	1	0	Classified
<b>Total Personal Services For Group:</b>			740,422	
<b>Refuse Removal-1306</b>				
CLEAN CITY PROGRAM COORDINATOR	35	3	47,062	Administrative
			47,062	
<b>Fleet Maintenance-1307</b>				
FLEET MANAGER	33	8	109,886	Classified
SENIOR CLERK	13	8	54,188	Classified
PRINCIPAL MECHANIC	26	7	78,457	Classified
AUTO MECHANIC	23	7	72,343	Classified
AUTO MECHANIC	23	6	71,736	Classified
AUTO MECHANIC	23	5	71,720	Classified
AUTO MECHANIC	23	7	0	Classified
AUTO MECHANIC	23	7	72,343	Classified

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
AUTO MECHANIC	23	1/2	63,262	Classified
MECHANIC'S ASSISTANT	2	2	57,009	Classified
<b>Total Personal Services For Group:</b>			650,943	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			650,943	
<b>Parks and Recreation-1400</b>				
DIRECTOR OF PARKS AND RECREATI	40	4	83,638	Administrative
RECREATION PROGRAM AIDE	25	8	81,484	Classified
PRINCIPAL CLERK	17	6	60,420	Classified
GENERAL FOREPERSON	28	8	91,246	Classified
FOREPERSON	9	1	0	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
PRINC. LABOR EQUIP OPERATOR	8	7	0	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	7	65,196	Classified
LABOR EQUIPMENT OPERATOR	5	6	64,591	Classified
LIGHT EQUIPMENT OPERATOR	3	5	0	Classified
LIGHT EQUIPMENT OPERATOR	3	7	62,656	Classified
LIGHT EQUIPMENT OPERATOR	3	7	62,656	Classified
LIGHT EQUIPMENT OPERATOR	3	6	62,050	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	6	60,569	Classified
SKILLED LABORER	2	7	61,175	Classified
SKILLED LABORER	2	6	60,569	Classified
SKILLED LABORER	2	6	60,569	Classified
SKILLED LABORER	2	6	60,569	Classified
LIGHT EQUIPMENT OPERATOR	3	7	62,656	Classified
<b>Total Personal Services For Group:</b>			1,387,805	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			1,387,805	
<b>Library-1500</b>				
LIBRARY DIRECTOR	7	1	128,182	Library
ASST. LIBRARY DIRECTOR	8	1	108,677	Library
HEAD ADULT SERVICES LIBRARIAN	32	7	94,261	Library
HEAD CHILDREN'S SERVICES LIB.	32	8	96,041	Library
TECHNICAL SERVICES/SYSTEMS COOR.	10	1	73,440	Library
AUBURN BRANCH LIBRARIAN	28	3	71,608	Library
WILLIAM HALL LIBRARIAN	28	7	84,639	Library
YOUNG ADULT LIBRARIAN	24	7	72,353	Library
YOUTH SERVICES LIBRARIAN	24	7	72,353	Library
INFORMATION SERVICES LIBRARIAN	24	11	76,604	Library
INFORMATION SERVICES LIBRARIAN	24	9	74,421	Library
INFORMATION SERVICES LIBRARIAN	24	8	73,735	Library
KNIGHTSVILLE BRANCH LIBRARIAN	24	11	76,604	Library
YOUTH SERVICES LIBRARIAN	24	1	0	Library
YOUTH SERVICES LIBRARIAN	24	2	59,307	Library
YOUTH SERVICES LIBRARIAN	24	8	73,735	Library
LIBRARIAN I	24	7	72,460	Library

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
BUSINESS MANAGER	20	7	71,872	Library
LIB. ASST III	18	11	62,205	Library
LIB. ASST. II	14	4	45,926	Library
LIB. ASST. II	14	11	53,779	Library
LIB. ASST. II	14	2	43,486	Library
LIB. ASST. II	14	8	51,795	Library
LIB. ASST. II	14	11	53,779	Library
LIB. ASST. II	14	7	50,621	Library
YOUTH SERVICES LIBRARIAN	24	7	72,619	Library
ADMINISTRATIVE ASSISTANT	14	6	48,960	Library
LIB. ASST. II	14	7	50,621	Library
LIB. ASST. II	14	10	52,725	Library
CUSTODIAN	11	3	45,383	Library
COMMUNIATIONS MANAGER	20	7	70,670	Library
<b>Total Personal Services For Group:</b>			<u>2,082,858</u>	
<b>Senior Services-Administration-1600</b>				
SENIOR SERVICES DIRECTOR	39	5	0	Administrative
ASSISTANT DIRECTOR	25	8	0	Classified
BOOKKEEPER	17	7	0	Classified
CLERK	10	1	0	Classified
<b>Total Personal Services For Group:</b>			0	
<b>Senior Services-Programs-1601</b>				
PROGRAMS COORDINATOR	20	8	0	Classified
RECEPTIONIST	10	1	0	Classified
CLERK	10	1	0	Classified
<b>Total Personal Services For Group:</b>			0	
<b>Senior Services-Adult Day Care-1602</b>				
ADULT DAY CARE DIRECTOR	30	2	0	Classified
SOCIAL WORKER	20	8	0	Classified
ADULT DAY CARE CNA	10	5	0	Classified
ADULT DAY CARE CNA	10	6	0	Classified
ADULT DAY CARE CNA	10	1	0	Classified
<b>Total Personal Services For Group:</b>			0	
<b>Senior Services-Social Services-1603</b>				
SOCIAL SERVICES DIRECTOR	25	8	0	Classified
PRINCIPAL CLERK	17	6	0	
CASE WORKER	19	6	0	Classified
PROJECTS MANAGER	24	8	0	Administrative
SENIOR CENTER LIASION	24	8	0	Administrative
<b>Total Personal Services For Group:</b>			0	
<b>Senior Services-Transvan-1604</b>				
DISPATCHER/COORDINATOR	22	4	0	Classified
ASST. COORDINATOR/DRIVER	5	6	0	Classified
TRANSVAN DRIVER	3	6	0	Classified
TRANSVAN DRIVER	3	5	0	Classified
TRANSVAN DRIVER	3	1	0	Classified
TRANSVAN DRIVER	3	4	0	Classified
<b>Total Personal Services For Group:</b>			0	

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Senior Services-Nutrition-1605</b>				
FOOD SERVICE MANAGER	25	1/2	0	Classified
CHEF	5	7	0	Classified
ASSISTANT CHEF	2	7	0	Classified
COOK	1	1	0	Classified
ASSISTANT CHEF	2	1	0	Classified
<b>Total Personal Services For Group:</b>			0	
<b>Senior Services-RSVP-1606</b>				
DIRECTOR RSVP	23	5	0	Classified
PROGRAM ASSISTANT RSVP	20	1	0	Classified
<b>Total Personal Services For Group:</b>			0	
<b>Tax Board of Review-1901</b>				
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>	
<b>Harbor Master-1902</b>				
HARBOR MASTER	6	1	0	Appointed
<b>Total Personal Services For Group:</b>			0	
<b>Total General Fund</b>			<u>44,490,780</u>	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			<u><u>44,490,780</u></u>	

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<b>Position</b>	<b>Grade</b>	<b>Step</b>	<b>Salary</b>	<b>Classification</b>
<b>Ice Rink Fund-3800</b>				
ICE RINK MANAGER OF OPERATIONS	39	1	71,856	Administrative
			71,856	
<b>Community Development Block Grant (CDBG)-7000</b>				
COMMUNITY DEVELOPMENT DIRECTOR	35	6	70,033	Administrative
FINANCE AND COMPLIANCE OFFICER	32	2	90,099	Classified
COMMUNITY DEV. RESOURCE SPEC.	25	6	76,973	Classified
<b>Total Personal Services For Group:</b>			237,105	
<b>Workforce Investment Act (WIA)-7010</b>				
DIRECTOR OF WORKFORCE DEVELOPMENT	39	5	0	Administrative
BI-LINGUAL COUNCILOR	26	3	72,644	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	71,851	Classified
CAREER & EMPLOYMENT COUNSELOR	25	5	71,851	Classified
<b>Total Personal Services For Group:</b>			216,345	
<b>Sewer Department-8000</b>				
ENVIRONMENTAL PROGRAM MANAGER	39	7	132,143	Classified
SEWER ANALYST/SURVEYOR	31	7	101,425	
ENVIROMENTAL ENGINEER/SCIENTIST	32	3	0	Classified
<b>Total Personal Services For Group:</b>			233,568	
<b>Total City Employees</b>			45,249,654	
<b>Vacancy Factor</b>			0	
<b>Grand Total Personal Services For Group:</b>			45,249,654	

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, and the Claims Committee (Insurance) Fund for the Fiscal Year commencing July 1, 2026 and ending June 30, 2027.

No. 2026-xx

Approved:  
5/xx/2026

/s/Daniel R. Wall  
Daniel R. Wall, Council President

Resolved that the Operating Budget for the fiscal year commencing July 1, 2026 and ending June 30, 2027, as submitted to the City Council by the Mayor on April 15, 2026, and revised on May 11, 2026 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:

<i>Executive</i>	<u>As Submitted By The Mayor</u>	<u>As Amended By The Council</u>	<u>Final Variance</u>
Account Description			
SALARY SCHEDULE	468,818	0	(468,818)
OVERTIME	0	0	0
PART-TIME HELP	3,000	0	(3,000)
PAYROLL TAXES	36,694	0	(36,694)
PENSION CONTRIBUTION	36,891	0	(36,891)
HOSPITALIZATION	85,641	0	(85,641)
HOSPITALIZATION BUYBACK	7,836	0	(7,836)
GROUP LIFE INSURANCE	1,152	0	(1,152)
OFFICE SUPPLIES AND EXPENSES	12,500	0	(12,500)
PRINTING AND DUPLICATING	2,000	0	(2,000)
CONTINGENCY	0	0	0
DUES	0	0	0
DUES-RI LG OF CITIES AND TOWNS	0	0	0
ORDERS OF MAYOR	6,500	0	(6,500)
PUBLIC OBSERVANCES & HOLIDAYS	2,000	0	(2,000)
Total For Executive	<u>663,032</u>	<u>0</u>	<u>(663,032)</u>
 <i>City Council</i>			
Account Description			
SALARY SCHEDULE	56,000	0	(56,000)
PAYROLL TAXES	6,212	0	(6,212)
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
GROUP LIFE INSURANCE	0	0	0
PRINTING AND DUPLICATING	1,500	0	(1,500)
DEPARTMENTAL EXPENSES	24,200	0	(24,200)
AUDIT OF CITY BOOKS	90,000	0	(90,000)
ADVERTISING	14,000	0	(14,000)
CITY CODE	5,000	0	(5,000)
COUNCIL'S AUDITOR	36,000	0	(36,000)
COUNCIL'S LEGAL COUNSEL	42,000	0	(42,000)
STENOGRADHIC	0	0	0
ORDERS OF THE COUNCIL	2,100	0	(2,100)
GRANT WRITER	48,000	0	(48,000)
VIDEO STREAMING	30,000	0	(30,000)
COUNCIL CONTINGENCY	0	0	0
Total For City Council	<u>355,012</u>	<u>0</u>	<u>(355,012)</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	5,500	0	(5,500)
CITY SOLICITORS' FEES	214,000	0	(214,000)
OUTSIDE LEGAL SERVICES	295,000	0	(295,000)
SETTLEMENTS	0	0	0
Total For Department of Law	531,350	0	(531,350)

**Department of Personnel**

<u>Account Description</u>			
SALARY SCHEDULE	149,522	0	(149,522)
PART-TIME HELP	53,000	0	(53,000)
PAYROLL TAXES	11,844	0	(11,844)
PENSION CONTRIBUTION	15,162	0	(15,162)
HOSPITALIZATION	31,091	0	(31,091)
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	278,104	0	(278,104)

**City Clerk**

<u>Account Description</u>			
SALARY SCHEDULE	372,503	0	(372,503)
OVERTIME	5,000	0	(5,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
CLERICAL ASSISTANCE	25,000	0	(25,000)
PAYROLL TAXES	28,818	0	(28,818)
PENSION CONTRIBUTION	34,235	0	(34,235)
HOSPITALIZATION	69,215	0	(69,215)
HOSPITALIZATION BUYBACK	4,200	0	(4,200)
GROUP LIFE INSURANCE	1,152	0	(1,152)
DEPARTMENTAL EXPENSES	23,957	0	(23,957)
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	2,000	0	(2,000)
MUNICIPAL CODE RECODIFICATION	0	0	0
Total For City Clerk	588,880	0	(588,880)

**Probate Court**

<u>Account Description</u>			
SALARY SCHEDULE	17,500	0	(17,500)
PAYROLL TAXES	1,339	0	(1,339)
DEPARTMENTAL EXPENSES	2,500	0	(2,500)
Total For Probate Court	21,339	0	(21,339)

**Municipal Court**

<u>Account Description</u>			
SALARY SCHEDULE	147,968	0	(147,968)
OVERTIME	0	0	0
DIFFERENTIAL	13,000	0	(13,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	40,000	0	(40,000)
PAYROLL TAXES	11,320	0	(11,320)
PENSION CONTRIBUTION	9,759	0	(9,759)
HOSPITALIZATION	26,069	0	(26,069)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	384	0	(384)
OFFICE SUPPLIES AND EXPENSES	2,000	0	(2,000)
DEPARTMENTAL EXPENSES	40,000	0	(40,000)
ADVANCED PAYMENT ST. OF RI	75,000	0	(75,000)
Total For Municipal Court	<u>365,500</u>	0	<u>(365,500)</u>

**Board of Canvassers**

<u>Account Description</u>			
SALARY SCHEDULE	266,339	0	(266,339)
OVERTIME	10,000	0	(10,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	20,587	0	(20,587)
PENSION CONTRIBUTION	30,267	0	(30,267)
HOSPITALIZATION	81,068	0	(81,068)
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	600	0	(600)
ELECTIONS	210,000	0	(210,000)
DIRECTION OF ELECTIONS	6,000	0	(6,000)
Total For Board of Canvassers	<u>629,571</u>	0	<u>(629,571)</u>

**Department of Planning**

<u>Account Description</u>			
SALARY SCHEDULE	324,694	0	(324,694)
OVERTIME	1,000	0	(1,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	24,614	0	(24,614)
PENSION CONTRIBUTION	27,863	0	(27,863)
HOSPITALIZATION	54,285	0	(54,285)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	768	0	(768)
PRINTING AND DUPLICATING	250	0	(250)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
EDUCATION PROGRAM	2,500	0	(2,500)
FEDERAL GRANTS	0	0	0
PUBLIC HEARINGS	0	0	0
COMPREHENSIVE PLAN UPDATE	0	0	0
ZONONG PLAIN MANAGEMENT	0	0	0
Total For City Planning	<u>442,507</u>	0	<u>(442,507)</u>

**Div. of Economic Development**

<u>Account Description</u>			
SALARY SCHEDULE	83,637	0	(83,637)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0

PAYROLL TAXES	6,398	0	(6,398)
PENSION CONTRIBUTION	8,481	0	(8,481)
HOSPITALIZATION	30,110	0	(30,110)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
OFFICE SUPPLIES AND EXPENSES	400	0	(400)
CHAMBER OF COMMERCE/ACTIVITIES	0	0	0
MARKETING	0	0	0
PROGRAM ACTIVITIES	500	0	(500)
Total For Economic Development	129,718	0	(129,718)

**Department of Inspections**

<u>Account Description</u>			
SALARY SCHEDULE	730,834	0	(730,834)
OVERTIME	5,600	0	(5,600)
DIFFERENTIAL	42,400	0	(42,400)
EXTRA VACATION AFTER 10 YRS	6,120	0	(6,120)
PART-TIME HELP	0	0	0
PAYROLL TAXES	56,530	0	(56,530)
PENSION CONTRIBUTION	64,359	0	(64,359)
HOSPITALIZATION	163,356	0	(163,356)
HOSPITALIZATION BUYBACK	2,000	0	(2,000)
GROUP LIFE INSURANCE	1,728	0	(1,728)
OFFICE SUPPLIES AND EXPENSES	2,500	0	(2,500)
DEPARTMENTAL EXPENSES	18,000	0	(18,000)
GASOLINE & OIL	6,000	0	(6,000)
EDUCATION PROGRAM	1,000	0	(1,000)
REPLACEMENT VEHICLES	0	0	0
AMER DISABILITIES ACT EXPENSE	150,000	0	(150,000)
EXPENSES - ZONING BOARD	6,500	0	(6,500)
RADON EXPENSE	2,500	0	(2,500)
Total For Dept. of Inspections	1,259,427	0	(1,259,427)

**Finance Department**

<u>Account Description</u>			
SALARY SCHEDULE	224,938	0	(224,938)
OVERTIME	2,000	0	(2,000)
DIFFERENTIAL	0	0	0
SEVERANCE	260,000	0	(260,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	17,631	0	(17,631)
PENSION CONTRIBUTION	21,186	0	(21,186)
HOSPITALIZATION	29,780	0	(29,780)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	384	0	(384)
UNEMPLOYMENT COMPENSATION	50,000	0	(50,000)
CONTRIBUTION TO INSURANCE RISK	1,000,000	0	(1,000,000)
OFFICE SUPPLIES AND EXPENSES	500	0	(500)
DEPARTMENTAL EXPENSES	7,500	0	(7,500)
BANK CHARGES	500	0	(500)
Total For Finance	1,619,952	0	(1,619,952)

**Division of Accounting and Controls**

<u>Account Description</u>			
SALARY SCHEDULE	308,981	0	(308,981)
OVERTIME	25,000	0	(25,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	3,027	0	(3,027)
PART-TIME HELP	45,000	0	(45,000)
PAYROLL TAXES	24,290	0	(24,290)
PENSION CONTRIBUTION	30,153	0	(30,153)
HOSPITALIZATION	59,560	0	(59,560)

HOSPITALIZATION BUYBACK	5,500	0	(5,500)
GROUP LIFE INSURANCE	576	0	(576)
OFFICE SUPPLIES AND EXPENSES	1,000	0	(1,000)
DEPARTMENTAL EXPENSES	2,000	0	(2,000)
Total For Div. Of Acct. Control	505,087	0	(505,087)

**Division of Assessment**

<u>Account Description</u>			
SALARY SCHEDULE	369,492	0	(369,492)
OVERTIME	1,500	0	(1,500)
DIFFERENTIAL	5,883	0	(5,883)
EXTRA VACATION AFTER 10 YRS	1,022	0	(1,022)
PAYROLL TAXES	28,768	0	(28,768)
PENSION CONTRIBUTION	36,005	0	(36,005)
HOSPITALIZATION	87,060	0	(87,060)
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	960	0	(960)
OFFICE SUPPLIES AND EXPENSES	1,300	0	(1,300)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
STATE REVALUATION	240,000	0	(240,000)
Total For Div. Of Assessment	807,523	0	(807,523)

**Division of Contracts & Purchasing**

<u>Account Description</u>			
SALARY SCHEDULE	184,720	0	(184,720)
OVERTIME	9,000	0	(9,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,269	0	(2,269)
PAYROLL TAXES	14,305	0	(14,305)
PENSION CONTRIBUTION	19,569	0	(19,569)
HOSPITALIZATION	58,439	0	(58,439)
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	293,686	0	(293,686)

**Division of Information Technology**

<u>Account Description</u>			
SALARY SCHEDULE	289,459	0	(289,459)
OVERTIME	1,000	0	(1,000)
DIFFERENTIAL	40,703	0	(40,703)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	22,454	0	(22,454)
PENSION CONTRIBUTION	31,803	0	(31,803)
HOSPITALIZATION	87,729	0	(87,729)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
SUPPLIES	30,000	0	(30,000)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
PROFESSIONAL SERVICES	104,000	0	(104,000)
EQUIPMENT	20,000	0	(20,000)
COMPUTER MAINT. & FEES	639,000	0	(639,000)
SYSTEM UPGRADES	40,000	0	(40,000)
TECHNOLOGY UPGRADES	65,000	0	(65,000)
TELEPHONE	150,000	0	(150,000)
Total For Info. Technology	1,522,724	0	(1,522,724)

**Division of Treasury & Collections**

<u>Account Description</u>			
SALARY SCHEDULE	300,115	0	(300,115)
OVERTIME	14,000	0	(14,000)
DIFFERENTIAL	20,000	0	(20,000)
EXTRA VACATION AFTER 10 YRS	3,500	0	(3,500)
CLERICAL ASSISTANCE	16,500	0	(16,500)
PAYROLL TAXES	23,227	0	(23,227)
PENSION CONTRIBUTION	29,090	0	(29,090)
HOSPITALIZATION	85,186	0	(85,186)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	768	0	(768)
OFFICE SUPPLIES AND EXPENSES	3,500	0	(3,500)
DEPARTMENTAL EXPENSES	30,000	0	(30,000)
EQUIPMENT REPAIRS	0	0	0
PROFESSIONAL SERVICES	56,000	0	(56,000)
POSTAGE	88,000	0	(88,000)
Total For Div. Of Treas & Coll.	669,886	0	(669,886)

**Fire Department**

<u>Account Description</u>			
SALARY SCHEDULE	18,203,338	0	(18,203,338)
OVERTIME	6,300,000	0	(6,300,000)
DIFFERENTIAL	150,000	0	(150,000)
LEGAL HOLIDAY PAY	1,845,511	0	(1,845,511)
LONGEVITY	1,913,370	0	(1,913,370)
EXTRA VACATION AFTER 10 YRS	1,200	0	(1,200)
SEVERANCE	600,000	0	(600,000)
PART-TIME HELP	0	0	0
PAYROLL TAXES	397,761	0	(397,761)
PENSION CONTRIBUTION	3,204,493	0	(3,204,493)
HOSPITALIZATION	5,683,157	0	(5,683,157)
GROUP LIFE INSURANCE	49,872	0	(49,872)
ANNUITY	484,030	0	(484,030)
LEGAL SERVICES FUND	6,000	0	(6,000)
NORMAL COST-CITY PENSION	41,319	0	(41,319)
UNIFORMS	205,000	0	(205,000)
UNIFORM CLEANING ALLOWANCE	282,200	0	(282,200)
OFFICE SUPPLIES AND EXPENSES	8,500	0	(8,500)
DEPARTMENTAL EXPENSES	22,000	0	(22,000)
EQUIPMENT REPAIRS	375,000	0	(375,000)
GASOLINE & OIL	250,000	0	(250,000)
REPLACEMENT VEHICLES	140,000	0	(140,000)
DEFENSE CIVIL PREP. DIV	0	0	0
EDUC. PROGRAM (FIRE PREV.)	9,000	0	(9,000)
FIRE FIGHTING EQT.	37,000	0	(37,000)
HAZARDOUS MATERIALS	32,000	0	(32,000)
HOME LAND SECURITY EXPENSE	0	0	0
HOUSEKEEPING	16,000	0	(16,000)
LAUNDRY	20,000	0	(20,000)
MEDICAL SUPPLIES	150,000	0	(150,000)
OTHER EQUIPMENT	35,000	0	(35,000)
PROTECTIVE EQUIP.(CLOTHING)	146,000	0	(146,000)
RENTAL OF HYDRANTS	1,250,000	0	(1,250,000)
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	300,000	0	(300,000)
PHYSICAL EXAMS	60,000	0	(60,000)
TRAINING PROGRAM	40,000	0	(40,000)
CITY CLAIMS	0	0	0
Total For Fire	42,332,751	0	(42,332,751)

**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	142,000	0	(142,000)
RADIO MAINTENANCE	45,000	0	(45,000)
TRAFFIC SIGNAL REPAIRS	50,000	0	(50,000)
UPKEEP OF CONSOLE	40,000	0	(40,000)
ELECTRICAL EQUIP. REPAIRS	2,000	0	(2,000)
Total For Fire Alarm	290,000	0	(290,000)

**Police Department**

<u>Account Description</u>			
SALARY SCHEDULE	14,221,543	0	(14,221,543)
OVERTIME	2,250,000	0	(2,250,000)
SPECIAL DUTY	400,000	0	(400,000)
DIFFERENTIAL	12,000	0	(12,000)
LEGAL HOLIDAY PAY	1,305,663	0	(1,305,663)
LONGEVITY	1,725,233	0	(1,725,233)
EXTRA VACATION AFTER 10 YRS	88,510	0	(88,510)
SEVERANCE	100,000	0	(100,000)
SCHOOL SAFETY INITIATIVE	115,000	0	(115,000)
PART-TIME HELP	30,000	0	(30,000)
PAYROLL TAXES	347,165	0	(347,165)
PENSION CONTRIBUTION	3,904,288	0	(3,904,288)
HOSPITALIZATION	4,268,697	0	(4,268,697)
HOSPITALIZATION BUYBACK	31,183	0	(31,183)
GROUP LIFE INSURANCE	39,168	0	(39,168)
NORMAL COST-CITY PENSION	27,326	0	(27,326)
UNIFORMS	125,000	0	(125,000)
UNIFORM CLEANING ALLOWANCE	228,800	0	(228,800)
DEPARTMENTAL EXPENSES	91,000	0	(91,000)
GASOLINE & OIL	260,000	0	(260,000)
MAINTENANCE CONTRACTS	450,000	0	(450,000)
EDUCATION PROGRAM	30,000	0	(30,000)
AMMUNITION	60,000	0	(60,000)
BCI	18,000	0	(18,000)
CHILD CARE FINGERPRINT CARDS	5,000	0	(5,000)
COMMUNITY POLICE	2,500	0	(2,500)
COMPUTER EXPENSES	210,000	0	(210,000)
CROSSING GAURDS	650,000	0	(650,000)
EQUIPMENT - PERSONNEL	50,000	0	(50,000)
PATROL	50,000	0	(50,000)
RENT	1,400,000	0	(1,400,000)
REPLACEMENT VEHICLES - MARKED	400,000	0	(400,000)
CIU EQUIPMENT/TECHNOLOGY	0	0	0
POLICE EXPLORER PROGRAM	2,000	0	(2,000)
IOD RETIREES	7,500	0	(7,500)
ELECTRICAL EQUIP. REPAIRS	18,000	0	(18,000)
GRANT MATCH FUNDS	0	0	0
INJURED ON DUTY - BLUE CROSS	70,000	0	(70,000)
PHYSICAL EXAMS	3,000	0	(3,000)
TRAINING PROGRAM	35,000	0	(35,000)
CITY CLAIMS	30,000	0	(30,000)
ADMINISTRATION, PLANNING I/A	12,000	0	(12,000)
EMERGENCY SERVICE UNITS	10,000	0	(10,000)
Total For Police Department	33,083,576	0	(33,083,576)

**Animal Control**

<u>Account Description</u>			
SALARY SCHEDULE	249,774	0	(249,774)
OVERTIME	3,000	0	(3,000)
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	19,108	0	(19,108)
PENSION CONTRIBUTION	20,169	0	(20,169)
HOSPITALIZATION	90,264	0	(90,264)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	768	0	(768)
UNIFORMS	2,300	0	(2,300)
EQUIPMENT	1,000	0	(1,000)
CARE OF ANIMALS	45,000	0	(45,000)
Total For Police-Animal Cont	431,383	0	(431,383)

**Rescue Fund**

<u>Account Description</u>			
PUBLIC FUND FOR RESCUE	1,100,000	0	(1,100,000)
BILLING EXPENSE	160,000	0	(160,000)
Total For Rescue Fund	1,260,000	0	(1,260,000)

**Long Term Obligations**

<u>Account Description</u>			
POLICE PEN UNFUNDED LIAB	9,716,316	0	(9,716,316)
FIRE PENSION UNFUNDED LIAB	12,284,862	0	(12,284,862)
RETIREE HEALTH/LIFE INSURANCE	6,189,008	0	(6,189,008)
Total For Long Term Debt	28,190,186	0	(28,190,186)

**Department of Public Works**

<u>Account Description</u>			
SALARY SCHEDULE	308,568	0	(308,568)
OVERTIME	1,000	0	(1,000)
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	1,617	0	(1,617)
PART-TIME HELP	15,000	0	(15,000)
PAYROLL TAXES	23,787	0	(23,787)
PENSION CONTRIBUTION	14,980	0	(14,980)
HOSPITALIZATION	44,688	0	(44,688)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
OFFICE SUPPLIES AND EXPENSES	0	0	0
DEPARTMENTAL EXPENSES	750	0	(750)
UNIFORM ALLOWANCE	750	0	(750)
GASOLINE & OIL	5,850	0	(5,850)
LIGHTING STREETS	700,000	0	(700,000)
PUBLIC WORKS FACILITY MAINTENANCE	3,000	0	(3,000)
RODENT CONTROL PROGRAM	25,000	0	(25,000)
COMMUNICATIONS	1,000	0	(1,000)
SIDEWALK PROGRAM	31,000	0	(31,000)
Total For Dept. of Public Works	1,177,566	0	(1,177,566)

**Division of Traffic Safety**

<u>Account Description</u>			
SALARY SCHEDULE	114,286	0	(114,286)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	2,198	0	(2,198)
PAYROLL TAXES	8,911	0	(8,911)

PENSION CONTRIBUTION	13,409	0	(13,409)
HOSPITALIZATION	13,035	0	(13,035)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	192	0	(192)
TRAFFIC SIGN MATERIALS	0	0	0
Total For Public Safety	152,031	0	(152,031)

**Division of Highway Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	2,017,435	0	(2,017,435)
OVERTIME	25,000	0	(25,000)
DIFFERENTIAL	75,000	0	(75,000)
LONGEVITY	19,944	0	(19,944)
EXTRA VACATION AFTER 10 YRS	4,725	0	(4,725)
PART-TIME HELP	10,000	0	(10,000)
PAYROLL TAXES	161,448	0	(161,448)
PENSION CONTRIBUTION	293,792	0	(293,792)
HOSPITALIZATION	537,107	0	(537,107)
HOSPITALIZATION BUYBACK	42,532	0	(42,532)
GROUP LIFE INSURANCE	5,568	0	(5,568)
LEGAL SERVICES FUND	2,392	0	(2,392)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
DEPARTMENTAL EXPENSES	12,000	0	(12,000)
EQUIPMENT REPAIRS	10,000	0	(10,000)
UNIFORMS	25,350	0	(25,350)
GASOLINE & OIL	120,000	0	(120,000)
CITY CLAIMS	0	0	0
ELECTR.(TRAF.LGHTS.& BLNKRS.)	32,000	0	(32,000)
PAVEMENT MARKING MATERIALS	105,000	0	(105,000)
TRAFFIC SIGN MATERIALS	35,000	0	(35,000)
CONSTRUCTION & RECONSTRUCTION	150,000	0	(150,000)
SNOW REMOVAL EQUIPMENT REPAIRS	60,000	0	(60,000)
SNOW REMOVAL MATERIALS	350,000	0	(350,000)
SNOW REMOVAL OVERTIME	135,000	0	(135,000)
SNOW REMOVAL VENDORS/CONTRTORS	225,000	0	(225,000)
TOOLS AND SUPPLIES	15,000	0	(15,000)
Total For Div. Of Highway	4,469,893	0	(4,469,893)

**Division of Engineering**

<u>Account Description</u>			
SALARY SCHEDULE	162,228	0	(162,228)
OVERTIME	10,000	0	(10,000)
EXTRA VACATION AFTER 10 YRS	1,857	0	(1,857)
PART-TIME HELP	0	0	0
PAYROLL TAXES	12,410	0	(12,410)
PENSION CONTRIBUTION	11,957	0	(11,957)
HOSPITALIZATION	32,889	0	(32,889)
HOSPITALIZATION BUYBACK	5,100	0	(5,100)
GROUP LIFE INSURANCE	320	0	(320)
OFFICE SUPPLIES AND EXPENSES	250	0	(250)
DEPARTMENTAL EXPENSES	1,000	0	(1,000)
GASOLINE & OIL	1,425	0	(1,425)
EQUIPMENT	0	0	0
REPLACEMENT VEHICLES	0	0	0
DRFT. & BLUEPRINT SUPPLIES	0	0	0
SURVEYING SUPPLIES	700	0	(700)
Total For Div. of Engineering	240,136	0	(240,136)

**Division of Building Maintenance**

<u>Account Description</u>			
SALARY SCHEDULE	740,422	0	(740,422)

OVERTIME	40,000	0	(40,000)
DIFFERENTIAL	47,000	0	(47,000)
LONGEVITY	2,700	0	(2,700)
EXTRA VACATION AFTER 10 YRS	3,600	0	(3,600)
PAYROLL TAXES	58,187	0	(58,187)
PENSION CONTRIBUTION	122,456	0	(122,456)
HOSPITALIZATION	221,691	0	(221,691)
HOSPITALIZATION BUYBACK	6,686	0	(6,686)
GROUP LIFE INSURANCE	2,112	0	(2,112)
LEGAL SERVICES FUND	1,144	0	(1,144)
OFFICE SUPPLIES AND EXPENSES	0	0	0
DEPARTMENTAL EXPENSES	85,000	0	(85,000)
ELECTRIC CITY	420,000	0	(420,000)
WATER	40,000	0	(40,000)
UNIFORMS	9,900	0	(9,900)
GASOLINE & OIL	15,000	0	(15,000)
MAINTENANCE CONTRACTS	300,000	0	(300,000)
REPLACEMENT VEHICLES	0	0	0
ELECTRICAL SUPPLIES	18,000	0	(18,000)
FUEL	110,000	0	(110,000)
HARDWARE AND TOOLS	10,000	0	(10,000)
LUMBER	2,500	0	(2,500)
PAINT AND GLASS	6,000	0	(6,000)
PLUMBING & HEATING SUPPLIES	45,000	0	(45,000)
CITY SUPPLIES	8,000	0	(8,000)
Total For Div. Of Bldg. Maint.	2,315,398	0	(2,315,398)

**Care of Trees**

Account Description

SPRAYING & CARE OF TREES	190,000	0	(190,000)
PLANTING OF TREES	15,000	0	(15,000)
Total For Care of Trees	205,000	0	(205,000)

**Refuse Removal and Disposal**

Account Description

SALARY SCHEDULE	47,062	0	(47,062)
PAYROLL TAXES	4,024	0	(4,024)
PENSION CONTRIBUTION	4,772	0	(4,772)
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	5,533	0	(5,533)
GROUP LIFE INSURANCE	192	0	(192)
GASOLINE & OIL	0	0	0
REFUSE REMOVAL HAULING	6,283,000	0	(6,283,000)
REFUSE REMOVAL TIPPING FEES	2,000,000	0	(2,000,000)
REFUSE REMOVAL-OTHER	125,000	0	(125,000)
WHITE GOODS/AMNESTY PROGRAM	50,000	0	(50,000)
Total For Refuse Rem and Disp	8,519,583	0	(8,519,583)

**Division of Fleet Management**

<u>Account Description</u>			
SALARY SCHEDULE	650,943	0	(650,943)
OVERTIME	40,000	0	(40,000)
DIFFERENTIAL	60,000	0	(60,000)
LONGEVITY	7,627	0	(7,627)
EXTRA VACATION AFTER 10 YRS	0	0	0
PAYROLL TAXES	51,806	0	(51,806)
PENSION CONTRIBUTION	89,585	0	(89,585)
HOSPITALIZATION	156,475	0	(156,475)
HOSPITALIZATION BUYBACK	13,373	0	(13,373)
GROUP LIFE INSURANCE	1,536	0	(1,536)
LEGAL SERVICES FUND	624	0	(624)
OFFICE SUPPLIES AND EXPENSES	550	0	(550)
EQUIPMENT REPAIRS	225,000	0	(225,000)
UNIFORMS	5,250	0	(5,250)
GASOLINE & OIL	3,000	0	(3,000)
AUTOMOTIVE EQUIPMENT	40,000	0	(40,000)
AUTOMOTIVE PARTS	295,000	0	(295,000)
Total For Fleet Management	1,640,769	0	(1,640,769)

**Department of Parks & Recreation**

<u>Account Description</u>			
SALARY SCHEDULE	1,387,805	0	(1,387,805)
OVERTIME	175,000	0	(175,000)
DIFFERENTIAL	45,000	0	(45,000)
LONGEVITY	30,376	0	(30,376)
EXTRA VACATION AFTER 10 YRS	1,567	0	(1,567)
PART-TIME HELP	65,000	0	(65,000)
PLAYGROUND ATTENDANT WAGES	275,000	0	(275,000)
POOL ATTENDANT WAGES	110,000	0	(110,000)
PAYROLL TAXES	110,350	0	(110,350)
PENSION CONTRIBUTION	212,557	0	(212,557)
HOSPITALIZATION	486,518	0	(486,518)
HOSPITALIZATION BUYBACK	6,686	0	(6,686)
GROUP LIFE INSURANCE	4,032	0	(4,032)
LEGAL SERVICES FUND	1,768	0	(1,768)
OFFICE SUPPLIES AND EXPENSES	600	0	(600)
ELECTRICITY	110,000	0	(110,000)
WATER	65,000	0	(65,000)
UNIFORMS	16,050	0	(16,050)
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	35,000	0	(35,000)
POOL PREVENTIVE MAINTENANCE	10,000	0	(10,000)
POOL SUPPLIES	35,000	0	(35,000)
RECREATION EXPENSES	220,000	0	(220,000)
STADIUM AND FIELD SUPPLIES	145,000	0	(145,000)
PROGRAM AID	0	0	0
Total For Dept. of Parks & Rec.	3,646,309	0	(3,646,309)

**Public Libraries**

<u>Account Description</u>			
SALARY SCHEDULE	2,082,859	0	(2,082,859)
SUNDAY HOURS CENTRAL LIBRARY	26,000	0	(26,000)
PART-TIME HELP	428,395	0	(428,395)
PAYROLL TAXES	159,339	0	(159,339)
PENSION CONTRIBUTION	209,935	0	(209,935)
HOSPITALIZATION	501,643	0	(501,643)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	2,880	0	(2,880)
LEGAL SERVICES FUND	4,000	0	(4,000)
DEPARTMENTAL EXPENSES	8,000	0	(8,000)
UTILITIES	120,000	0	(120,000)
VEHICLE MAINTENANCE	2,000	0	(2,000)
AUDIOVISUAL MATERIALS	25,000	0	(25,000)
BOOKS & CARE	111,916	0	(111,916)
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	260,721	0	(260,721)
PERIODICALS	22,000	0	(22,000)
PROPERTY MAINTENANCE	85,000	0	(85,000)
Total For Public Libraries	4,184,188	0	(4,184,188)

**Senior Services-Administration**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EQUIPMENT REPAIRS	0	0	0
EDUCATION PROGRAM	0	0	0
Total For Sr Svs-Admin.	0	0	0

**Senior Services-Programs**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Senior Svs Programs	0	0	0

**Senior Services-Adult Day Care**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
NUTRITION PROGRAM	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Sr Svs-Adlt Day Cr	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Social Services**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
DEPARTMENTAL EXPENSE	0	0	0
EDUCATION PROGRAM	0	0	0
INSTRUCTORS	0	0	0
NUTRITION PROGRAM	0	0	0
Total For Sr Svs - Social Svs	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Transvan**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
UTILITIES	0	0	0
GASOLINE & OIL	0	0	0
VEHICLE MAINTENANCE	0	0	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLES	0	0	0
Total For Sr Svs-Transvan	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-Nutrition**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EQUIPMENT REPAIRS	0	0	0
GASOLINE & OIL	0	0	0
VEHICLE MAINTENANCE	0	0	0
EDUCATION PROGRAM	0	0	0
REPLACEMENT VEHICLE	0	0	0
NUTRITION PROGRAM	0	0	0
Total For Sr Svs-Nutrition	<u>0</u>	<u>0</u>	<u>0</u>

**Senior Services-RSVP**

<u>Account Description</u>			
SALARY SCHEDULE	0	0	0
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	0	0	0
PENSION CONTRIBUTION	0	0	0
HOSPITALIZATION	0	0	0
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	0	0	0
SUPPLIES	0	0	0
EDUCATION PROGRAM	0	0	0
VOLUNTEER INSURANCE	0	0	0
VOLUNTEER TRAVEL	0	0	0
NUTRITION PROGRAM	0	0	0
SPECIAL ACTIVITIES	0	0	0
Total For Sr Svs-RSVP	<u>0</u>	<u>0</u>	<u>0</u>

**Municipal Indebtedness**

<u>Account Description</u>			
CONTINGENCY-TEAMSTER PEN AMORTIZATION	237,000	0	(237,000)
CONTINGENCY-LABOR CONTRACTS	100,000	0	(100,000)
INTEREST-CITY BONDS & NOTES	6,935,000	0	(6,935,000)
PRINCIPAL PAYMENTS-SERIAL BOND	5,556,386	0	(5,556,386)
Total For Municipal Debt	<u>12,828,386</u>	<u>0</u>	<u>(12,828,386)</u>

**School System**

<u>Account Description</u>			
SCHOOL MAINTENANCE			
City Maintenance of Effort	101,915,905	0	(101,915,905)
Additional City Appropriation	0	0	0
State of RI School Aid	84,076,769	0	(84,076,769)
School Miscellaneous Revenue	2,958,000	0	(2,958,000)
School Federal Medicaid	2,750,000	0	(2,750,000)
Total For School System	<u>191,700,674</u>	<u>0</u>	<u>(191,700,674)</u>

**Cranston Community Grants**

Account Description

CCAP-HEAD START	37,500	0	(37,500)
COMMUNITY ACTION PROGRAM	0	0	0
CCAP DAY CARE PROGRAM	0	0	0
CCAP SEXUAL ABUSE COUN PROG	0	0	0
CCAP RENTAL ASSISSTANCE	0	0	0
CAPITAL EXPENDITURES	0	0	0
Total For Cranston Community Grants	<u>37,500</u>	<u>0</u>	<u>(37,500)</u>

**Miscellaneous Boards and Commissions**

Account Description

PAYROLL TAXES	689	0	(689)
CRANSTON HISTORICAL SOCIETY	7,500	0	(7,500)
PAWTUXET RIVER AUTHORITY	7,000	0	(7,000)
CRANSTON ARTS COMMISSION	0	0	0
TAX ASSESS. BOARD OF REVIEW	9,000	0	(9,000)
CRANSTON CONSERVATION COMM	0	0	0
HISTORIC DISTRICT COMMISSION	250	0	(250)
DIVERSITY COMMISSION	500	0	(500)
Total For Misc. Bds, Comm & Agcy	<u>24,939</u>	<u>0</u>	<u>(24,939)</u>

**Harbor Master**

Account Description

SALARY SCHEDULE	0	0	0
PAYROLL TAXES	0	0	0
DEPARTMENTAL EXPENSES	0	0	0
Total For Harbor Master	<u>0</u>	<u>0</u>	<u>0</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

347,413,566      0      (347,413,566)

Further resolved that the Salary Schedule Submitted by the Mayor on April 15, 2026, and revised on May 11, 2026 is hereby amended and adopted by the City Council, provided that the following items of said Salary Schedule are amended to read as follows:

**2026/2027 CITY OF CRANSTON SALARY SCHEDULE**

<u>POSITION</u>	<u>CLASSIFICATION</u>	<u>GRADE</u>	<u>STEP</u>	<u>SALARY</u>
<b>Group: 1101 Executive</b>				
MAYOR	Elected	11	2	105,000
CHIEF OF STAFF	Administrative	43	5	100,478
DEPUTY CHIEF OF STAFF	Administrative	37	4	74,927
DIRECTOR CONSTITUENT AFFAIRS	Administrative	32	2	56,130
GVRNT AFFRS & COMM. DIR	Administrative	40	2	82,000
ADMINISTRATIVE ASSISTANT	Administrative	27	3	50,282
<b>Total Personal Services For Group:</b>				<u>468,817</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>468,817</u>
<b>Group: 1102 City Council</b>				
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
<b>Total Personal Services For Group:</b>				<u>56,000</u>
<b>Group: 1104 Department of Personnel</b>				
DIRECTOR OF PERSONNEL	Administrative	39	7	89,106
CONFIDENTIAL ASST. TO PERS. DIR.	Administrative	32	3	60,415
<b>Total Personal Services For Group:</b>				<u>149,522</u>
<b>Group: 1105 City Clerk</b>				
CITY CLERK & CLERK OF PROBATE	Administrative	42	4	100,156
DEPUTY CITY CLERK	Classified	27	8	87,980
SENIOR CLERK	Classified	14	1/2	45,002
SENIOR CLERK	Classified	13	3	48,156
SENIOR CLERK	Classified	13	3	45,002
SENIOR CLERK	Classified	13	2	46,207
SENIOR CLERK	Classified	13	1	0
<b>Total Personal Services For Group:</b>				<u>372,503</u>
<b>Group: 1106 Probate Court</b>				
JUDGE OF PROBATE	Appointed	17	1	17,500
<b>Total Personal Services For Group:</b>				<u>17,500</u>
<b>Group: 1107 Municipal Court</b>				
ADMINISTRATIVE COURT ASST.	Classified	21	3	62,966
SENIOR CLERK	Classified	13	1	45,002
MUNICIPAL COURT JUDGE	Classified	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
<b>Total Personal Services For Group:</b>				<u>147,968</u>

<b>Group: 1108 Board of Canvassers</b>					
REGISTRAR/DIRECTOR OF ELECTIONS	Administrative	35	4	64,121	
DEPUTY REGISTRAR	Classified	22	8	72,842	
ELECTION OPERATIONS COORDINATOR	Classified	21	8	70,318	
BILINGUAL ELECTIONS SPECIALIST	Classified	17	6	59,058	
<b>Total Personal Services For Group:</b>					<u>266,339</u>

<b>Group: 1109 City Planning</b>					
CITY PLANNING DIRECTOR	Administrative	43	4	97,934	
PRINCIPAL PLANNER	Classified	32	2	88,052	
SENIOR PLANNER	Classified	29	3	82,251	
PLANNER TECH	Classified	19	2	56,457	
ASSOC PLANNER/COMP OFF	Classified	1	1	0	
SENIOR PLANNER	Classified	29	2	0	
<b>Total Personal Services For Group:</b>					<u>324,694</u>
<b>Vacancy Factor</b>					<u>0</u>
<b>Grand Total Personal Services For Group:</b>					<u>324,694</u>

<b>Group: 1110 Economic Development</b>					
ECONOMIC DEVELOPMENT DIRECTOR	Administrative	39	5	83,637	
ECONOMIC DEVELOPMENT AIDE	Classified	22	1	0	
<b>Total Personal Services For Group:</b>					<u>83,637</u>

<b>Group: 1111 Department of Inspections</b>					
BUILDING OFFICIAL	Administrative	43	4	0	
MECHANICAL/PLUMBING INSPECTOR	Classified	28	7	89,426	
ALTERNATE BUILDING OFFICIAL	Classified	30	8	97,795	
ELECTRICAL INSPECTOR	Classified	28	6	86,036	
BUILDING INSPECTOR	Classified	26	1	68,726	
PLAN REVIEW/FIELD INSPECTOR	Classified	26	1	0	
PLAN REVIEW/FIELD INSPECTOR	Classified	26	3	74,322	
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	66,733	
CITY CODE OFFICER	Classified	24	1	62,310	
INSPECTOR OF MINIMUM HOUSING	Classified	21	6	66,733	
SENIOR CLERK I/II	Classified	14	6	53,052	
PERMIT TECHNICIAN	Classified	19	8	65,702	
INSPECTOR OF MINIMUM HOUSING	Classified	21	1	0	
<b>Total Personal Services For Group:</b>					<u>730,834</u>
<b>Vacancy Factor</b>					<u>0</u>
<b>Grand Total Personal Services For Group:</b>					<u>730,834</u>

<b>Group: 1112 Finance</b>					
DIRECTOR OF FINANCE	Administrative	55	3	150,736	
CONF ASST TO FINANCE DIRECTOR	Administrative	22	2	0	
CHIEF FINANCE CLERK	Classified	25	4	74,202	
CLAIMS CLERK	Classified	13	1	0	
ACCOUNT CLERK	Classified	20	1	0	
<b>Total Personal Services For Group:</b>					<u>224,938</u>

<b>Group: 1113 Division of Accounting &amp; Controls</b>					
CITY CONTROLLER	Classified	43	8	157,436	
CITY INTERNAL AUDITOR	Classified	38	8	0	
PAYROLL/BENEFITS CLERK	Classified	26	6	81,270	
ACCTS.PAYABLE&PEN CLERK	Classified	26	1/2	70,275	
SENIOR CLERK	Classified	14	8	0	
<b>Total Personal Services For Group:</b>					<u>308,981</u>

**Group: 1114 Division of Assessment**

CITY ASSESSOR	Administrative	43	5	100,478
DEPUTY TAX ASSESSOR	Classified	30	8	97,795
FIELD APPRAISER	Classified	20	4	62,304
PRINCIPAL CLERK	Classified	17	4	55,774
PRINCIPAL CLERK	Classified	17	1	0
SENIOR CLERK	Classified	13	6	53,141
<b>Total Personal Services For Group:</b>				<u>369,492</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>369,492</u>

**Group: 1115 Division of Contracts & Purchasing**

PURCHASING AGENT	Classified	36	8	117,987
PURCHASING/CLAIMS CLERK	Classified	21	6	66,733
SENIOR BUYER	Classified	24	1	0
FIXED ASSET/SURPLUS COORD.	Classified	21	1	0
<b>Total Personal Services For Group:</b>				<u>184,720</u>

**Group: 1116 Information Technology**

INFORMATION TECHNOLOGY MANAGER	Classified	34	1	0
GIS PROGRAM MANAGER	Classified	38	8	127,988
NETWORK SERVER TECHNICIAN	Classified	30	8	0
PROGRAMMER	Classified	26	5	78,633
NETWORK MANAGER	Classified	25	8	0
COMMUNICATIONS TECHNICIAN	Classified	26	7	82,839
DATA MAINT TECHNICIAN/IMAGING	Classified	15	1	0
HELP DESK COORDINATOR	Classified	20	1	0
<b>Total Personal Services For Group:</b>				<u>289,459</u>

**Group: 1117 Division of Treasury & Collections**

CITY TREASURER	Administrative	0	0	0
SENIOR TAX REVENUE AGENT	Classified	34	8	114,286
SENIOR CASHIER	Classified	20	7	67,698
CASHIER	Classified	17	2	0
CASHIER	Classified	17	6	59,860
CASHIER	Classified	17	6	0
CASHIER	Classified	17	6	58,271
<b>Total Personal Services For Group:</b>				<u>300,115</u>

**Group: 1200 Fire**

FIRE CHIEF	Sworn Personnel	50	4	130,168
ASSISTANT FIRE CHIEF	Sworn Personnel	50	2	126,872
ASSISTANT FIRE CHIEF	Sworn Personnel	50	2	126,872
CITY FIRE MARSHALL-DIVISION CHIEF	Sworn Personnel	8	1	113,755
DIVISION CHIEF	Sworn Personnel	8	1	113,755
DIVISION CHIEF	Sworn Personnel	8	1	113,755
SUPT OF FIRE ALARMS DIVISION CHIEF	Sworn Personnel	8	1	113,755
EMERGENCY MEDICAL SERVICE DIVISIC	Sworn Personnel	8	1	113,755
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
BATTALION CHIEF	Sworn Personnel	7	1	105,069
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383
CAPTAIN	Sworn Personnel	6	1	96,383





FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	2	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	1	1	76,812
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
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FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	1	1	74,701
FIREFIGHTER	Sworn Personnel	2	1	79,911
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
FIREFIGHTER	Sworn Personnel	4	1	81,900
RESCUE CAPTAIN	Sworn Personnel	6	1	96,383
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
RESCUE LIEUTENANT	Sworn Personnel	5	1	88,794
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIREFIGHTER	Sworn Personnel	1	1	0
FIRE APPARATUS MAINT SUPERVISOR	Classified	28	3	86,493
ELECTRICAL WORKER	Classified	20	7	70,680
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	2	57,767
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE CIVILIAN DISPATCHER	Classified	19	7	68,284
FIRE ADMINSTRATOR	Classified	28	1	76,590





POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	3	1	74,444
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	2	1	68,595
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	4	1	83,178
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	1	1	0
POLICE OFFICER	Sworn Personnel	1	1	0
CIVILIAN RECORDS CHIEF CLERK	Classified	31	8	0
ASSISTANT RADIO OFFICER	Classified	28	6	87,605
PRINCIPAL CLERK	Classified	17	7	60,218
PRINCIPAL CLERK II	Classified	26	7	82,839
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	0
DATA ENTRY TRANSCRIPTIONIST	Classified	16	8	0
SENIOR CLERK	Classified	13	1/2	44,401
SENIOR CLERK	Classified	13	8	54,188
PRINCIPAL CLERK	Classified	17	3	53,634
SENIOR CLERK	Classified	13	6	51,323
SENIOR CLERK	Classified	13	8	54,188
SENIOR CLERK	Classified	13	1/2	0
SENIOR CLERK	Classified	13	8	54,188
RADIO DISPATCHER	Classified	19	3	58,864
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	3	57,849
RADIO DISPATCHER	Classified	19	1	55,472
RADIO DISPATCHER	Classified	19	2	56,014
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	2	56,632
RADIO DISPATCHER	Classified	19	2	56,834
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	8	65,782
RADIO DISPATCHER	Classified	19	5	61,860
RADIO DISPATCHER	Classified	19	3	57,725

CLERK	Classified	10	6	47,899
RADIO OFFICER	Classified	26	1	0
<b>Total Personal Services For Police:</b>				14,221,543
<b>Vacancy Factor</b>				0
<b>Grand Total Personal Services For Group:</b>				14,221,543

**Group: 1203 Police - Animal Control**

SUPERVISOR OF ANIMAL CONTROL	Classified	26	1	69,487
ANIMAL CONTROL OFFICER	Classified	20	6	64,449
ANIMAL CONTROL OFFICER	Classified	20	1	56,622
KENNEL CUSTODIAN/ADOPT COORD	Classified	18	5	59,216
ANIMAL SHELTER RECORD ATTENDANT	Classified	1	1	0
<b>Total Personal Services For Group:</b>				249,774

**Group: 1300 Department of Public Works**

DIRECTOR OF PUBLIC WORKS	Administrative	55	7	177,160
RODENT CONTROL COORDINATOR	Classified	26	8	84,092
SENIOR CLERK	Classified	13	2	47,316
PUBLIC WORKS AIDE	Classified	19	1	0
<b>Total Personal Services For Group:</b>				308,568

**Group: 1301 Public Safety**

TRAFFIC ENGINEER	Classified	34	8	114,286
<b>Total Personal Services For Group:</b>				114,286

**Group: 1302 Division of Highway**

HIGHWAY MAINT. SUPERINTENDENT	Classified	33	8	109,886
PRINCIPAL CLERK	Classified	17	8	61,471
FOREPERSON	Classified	9	7	74,324
FOREPERSON	Classified	9	6	74,276
FOREPERSON	Classified	9	7	74,324
FOREPERSON	Classified	9	7	0
PRINCIPAL TRAFFIC SAFETY TECH	Classified	8	7	69,254
GARAGE CLERK	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	3	61,355
LABOR EQUIPMENT OPERATOR	Classified	5	2	60,803
MASON	Classified	5	6	64,591
TRAFFIC SAFETY TECHNICIAN	Classified	5	7	65,196
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	7	62,656
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	3	0
LIGHT EQUIP. OPERATOR	Classified	3	7	0
LIGHT EQUIP. OPERATOR	Classified	3	1	0
LIGHT EQUIP. OPERATOR	Classified	3	7	62,656
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LIGHT EQUIP. OPERATOR	Classified	3	6	62,050
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
SKILLED LABORER	Classified	2	6	59,106
SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	6	60,569
HIGHWAY SAFETY OFFICER	Classified	5	7	65,196
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	3	57,962
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	2	57,507
SKILLED LABORER	Classified	2	6	0

SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	0
SKILLED LABORER	Classified	2	5	0
<b>Total Personal Services For Group:</b>				<u>2,017,435</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>2,017,435</u>

**Group: 1303 Division of Engineering**

CHIEF ENGINEER	Classified	41	6	0
SR. ENGINEERING TECH. / ARBORIST	Classified	26	2	70,330
SENIOR CIVIL ENGINEER	Classified	41	6	91,898
<b>Total Personal Services For Group:</b>				<u>162,228</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>162,228</u>

**Group: 1304 Division of Building Maintenance**

PUBLIC BUILDINGS SUPERINTENDEN	Administrative	35	4	0
DATA ENTRY CLERK	Classified	14	8	0
PLUMBER	Classified	26	7	78,457
HVAC/PLUMBER'S APPRENTICE	Classified	24	6	73,713
SR ELECTRICIAN	Classified	27	7	81,203
ELECTRICIAN	Classified	24	6	73,713
SR BUILDING MAINTENANCE PERSON	Classified	6	1	0
SR BUILDING MAINTENANCE PERSON	Classified	6	7	0
SR BLDG MAINT PERSON/CARPENTER	Classified	6	7	66,893
BUILDING MAINTENANCE PERSON	Classified	4	4	0
BUILDING MAINTENANCE PERSON	Classified	4	1	0
BUILDING MAINTENANCE PERSON	Classified	4	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	5	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	7	61,175
SKILLED LABORER/CUSTODIAN	Classified	2	6	0
SKILLED LABORER/CUSTODIAN	Classified	2	6	60,569
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
SKILLED LABORER/CUSTODIAN	Classified	2	1	0
<b>Total Personal Services For Group:</b>				<u>740,422</u>

**Group: 1306 Refuse Removal**

CLEAN CITY PROGRAM COORDINATOR	Administrative	35	3	47,062
				<u>47,062</u>

**Group: 1307 Fleet Management**

FLEET MANAGER	Classified	33	8	109,886
SENIOR CLERK	Classified	13	8	54,188
PRINCIPAL MECHANIC	Classified	26	7	78,457
AUTO MECHANIC	Classified	23	7	72,343
AUTO MECHANIC	Classified	23	6	71,736
AUTO MECHANIC	Classified	23	5	71,720
AUTO MECHANIC	Classified	23	7	0
AUTO MECHANIC	Classified	23	7	72,343
AUTO MECHANIC	Classified	23	1/2	63,262
MECHANIC'S ASSISTANT	Classified	2	2	57,009
<b>Total Personal Services For Group:</b>				<u>650,943</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>650,943</u>

**Group: 1400 Department of Parks & Recreation**

DIRECTOR OF PARKS AND RECREATI	Administrative	40	4	83,638
RECREATION PROGRAM AIDE	Classified	25	8	81,484
PRINCIPAL CLERK	Classified	17	6	60,420
GENERAL FOREPERSON	Classified	28	8	91,246
FOREPERSON	Classified	9	1	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
PRINC. LABOR EQUIP OPERATOR	Classified	8	7	0
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	7	65,196
LABOR EQUIPMENT OPERATOR	Classified	5	6	64,591
LIGHT EQUIPMENT OPERATOR	Classified	3	5	0
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
LIGHT EQUIPMENT OPERATOR	Classified	3	6	62,050
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	7	61,175
SKILLED LABORER	Classified	2	6	60,569
SKILLED LABORER	Classified	2	6	60,569
LIGHT EQUIPMENT OPERATOR	Classified	3	7	62,656
<b>Total Personal Services For Group:</b>				<u>1,387,805</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u>1,387,805</u>

**Group: 1500 Public Libraries**

LIBRARY DIRECTOR	Library	7	1	128,182
ASST. LIBRARY DIRECTOR	Library	8	1	108,677
HEAD ADULT SERVICES LIBRARIAN	Library	32	7	94,261
HEAD CHILDREN'S SERVICES LIB.	Library	32	8	96,041
TECHNICAL SERVICES/SYSTEMS COOR.	Library	10	1	73,440
AUBURN BRANCH LIBRARIAN	Library	28	3	71,608
WILLIAM HALL LIBRARIAN	Library	28	7	84,639
YOUNG ADULT LIBRARIAN	Library	24	7	72,353
YOUTH SERVICES LIBRARIAN	Library	24	7	72,353
INFORMATION SERVICES LIBRARIAN	Library	24	11	76,604
INFORMATION SERVICES LIBRARIAN	Library	24	9	74,421
INFORMATION SERVICES LIBRARIAN	Library	24	8	73,735
KNIGHTSVILLE BRANCH LIBRARIAN	Library	24	11	76,604
YOUTH SERVICES LIBRARIAN	Library	24	1	0
YOUTH SERVICES LIBRARIAN	Library	24	2	59,307
YOUTH SERVICES LIBRARIAN	Library	24	8	73,735
LIBRARIAN I	Library	24	7	72,460
BUSINESS MANAGER	Library	20	7	71,872
LIB. ASST III	Library	18	11	62,205
LIB. ASST. II	Library	14	4	45,926
LIB. ASST. II	Library	14	11	53,779
LIB. ASST. II	Library	14	2	43,486
LIB. ASST. II	Library	14	8	51,795
LIB. ASST. II	Library	14	11	53,779
LIB. ASST. II	Library	14	7	50,621
YOUTH SERVICES LIBRARIAN	Library	24	7	72,619
ADMINISTRATIVE ASSISTANT	Library	14	6	48,960
LIB. ASST. II	Library	14	7	50,621
LIB. ASST. II	Library	14	10	52,725
CUSTODIAN	Library	11	3	45,383
COMMUNIATIONS MANAGER	Library	20	7	70,670
<b>Total Personal Services For Group:</b>				<u>2,082,858</u>

**Group: 1600 Services Administration**

SENIOR SERVICES DIRECTOR	Administrative	39	5	0
ASSISTANT DIRECTOR	Classified	25	8	0
BOOKKEEPER	Classified	17	7	0
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1601 Senior Services - Programs</b>				
PROGRAMS COORDINATOR	Classified	20	8	0
RECEPTIONIST	Classified	10	1	0
CLERK	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1602 Senior Services - Adult Day Care</b>				
ADULT DAY CARE DIRECTOR	Classified	30	2	0
SOCIAL WORKER	Classified	20	8	0
ADULT DAY CARE CNA	Classified	10	5	0
ADULT DAY CARE CNA	Classified	10	6	0
ADULT DAY CARE CNA	Classified	10	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1603 Senior Services - Social Services</b>				
SOCIAL SERVICES DIRECTOR	Classified	25	8	0
CASE WORKER	Classified	19	6	0
PROJECTS MANAGER	Administrative	24	8	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1604 Senior Services - Transvan</b>				
DISPATCHER/COORDINATOR	Classified	22	4	0
ASST. COORDINATOR/DRIVER	Classified	5	6	0
TRANSVAN DRIVER	Classified	3	6	0
TRANSVAN DRIVER	Classified	3	5	0
TRANSVAN DRIVER	Classified	3	1	0
TRANSVAN DRIVER	Classified	3	4	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1605 Senior Services - Nutrition</b>				
FOOD SERVICE MANAGER	Classified	25	1/2	0
CHEF	Classified	5	7	0
ASSISTANT CHEF	Classified	2	7	0
COOK	Classified	1	1	0
ASSISTANT CHEF	Classified	2	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1606 Senior Services - RSVP</b>				
DIRECTOR RSVP	Classified	23	5	0
PROGRAM ASSISTANT RSVP	Classified	20	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>Group: 1901 Tax Board of Review</b>				
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>
<b>Group: 1902 Harbor Master</b>				
HARBOR MASTER	Appointed	6	1	0
<b>Total Personal Services For Group:</b>				<u>0</u>
<b>General Fund Grand Total</b>				<u>44,490,780</u>
<b>Vacancy Factor</b>				<u>0</u>
<b>Grand Total Personal Services For Group:</b>				<u><u>44,490,780</u></u>
<b>Group: 3800 Ice Rink Fund</b>				
ICE RINK MANAGER OF OPERATIONS	Administrative	39	1	71,856

					<u>71,856</u>
<b>Group: 7000</b>	<b>Community Development</b>				
COMMUNITY DEVELOPMENT DIRECTOR	Administrative	35	6	70,033	
FINANCE AND COMPLIANCE OFFICER	Classified	32	2	90,099	
COMMUNITY DEV. RESOURCE SPEC.	Classified	25	6	76,973	
<b>Total Personal Services For Group:</b>					<u>237,105</u>

<b>Group: 7010</b>	<b>WIA</b>				
DIRECTOR OF WORKFORCE DEVELOPM	Administrative	39	5	0	
BI-LINGUAL COUNCILOR	Classified	26	3	72,644	
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	71,851	
CAREER & EMPLOYMENT COUNSELOR	Classified	25	5	71,851	
<b>Total Personal Services For Group:</b>					<u>216,345</u>

<b>Group: 8000</b>	<b>Treatment Plant</b>				
ENVIRONMENTAL PROGRAM MANAGER	Classified	39	7	132,143	
SEWER ANALYST/SURVEYOR		0	31	7	101,425
ENVIROMENTAL ENGINEER/SCIENTIST	Classified	32	3	0	
<b>Total Personal Services For Group:</b>					<u>233,568</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:

<b>Sewer Enterprise Fund</b>	<b>Operating Budget As Submitted By The Mayor</b>	<b>Operating Budget As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
SEWER ASSESSMENT	18,262,395	0	(18,262,395)
ABATEMENTS	0	0	0
PRE-TREATMENT CHARGES	667,000	0	(667,000)
INTEREST - PRETREATMENT	0	0	0
SEWER SYSTEM CONNECTION FEE	125,000	0	(125,000)
PASTORE COMPLEX SEWER FEE	1,378,151	0	(1,378,151)
BIOSOLIDS MANAGEMENT REVENUE	1,200,000	0	(1,200,000)
USFOS FGR LOAN REPAYMENT	0	0	0
FPL EFFLUENT	1,100,000	0	(1,100,000)
GREASE DISPOSAL FEES	200,000	0	(200,000)
INTEREST & PENAL ON SEW ASSMT	200,000	0	(200,000)
INTEREST INCOME	316,500	0	(316,500)
FEDERAL/STATE GRANTS	0	0	0
Total For Treatment Plant Div.	23,449,046	0	(23,449,046)
<b>Expenses</b>			
PRIVATIZATION CONTRACT	13,550,000	0	(13,550,000)
SEWER CLAIMS	0	0	0
CAPITAL EXPENSES	6,727,610	0	(6,727,610)
CLOSING COSTS	0	0	0
INTEREST-SEWER BONDS & NOTES	319,343	0	(319,343)
PRINCIPAL PAYMENT-SEWER BONDS	1,088,834	0	(1,088,834)
DEPRECIATION	0	0	0
ADMINISTRATIVE EXPENSE	1,311,029	0	(1,311,029)
SALARY SCHEDULE	233,568	0	(233,568)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	4,492	0	(4,492)
PART-TIME HELP	10,000	0	(10,000)
PAYROLL TAXES	18,602	0	(18,602)
PENSION CONTRIBUTION	21,192	0	(21,192)
HOSPITALIZATION	31,392	0	(31,392)
HOSPITALIZATION BUYBACK	5,100	0	(5,100)
GROUP LIFE INSURANCE	384	0	(384)
DEPARTMENTAL EXPENSES	15,000	0	(15,000)
AUDIT OF CITY BOOKS	10,000	0	(10,000)
GASOLINE & OIL	2,500	0	(2,500)
PROFESSIONAL SERVICES	100,000	0	(100,000)
REPLACEMENT VEHICLES	0	0	0
Total For Treatment Plant Division	23,449,046	0	(23,449,046)
Operating Income	0	0	(0)

<b>Ice Rink Enterprise Fund</b>	<b>Operating Budget As Submitted By The Mayor</b>	<b>Operating Budget As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
PROGRAM INCOME	700,000	0	(700,000)
INTEREST INCOME	26,500	0	(26,500)
FEDERAL/STATE GRANTS	0	0	0
	726,500	0	(726,500)
<b>Expenses</b>			
PROGRAM EXPENSES	436,558	0	(436,558)
CONSTRUCTION IN PROCESS	0	0	0
SALARY SCHEDULE	71,856	0	(71,856)
OVERTIME	0	0	0
PART-TIME HELP	175,000	0	(175,000)
PAYROLL TAXES	5,497	0	(5,497)
PENSION CONTRIBUTION	7,287	0	(7,287)
HOSPITALIZATION	30,110	0	(30,110)
GROUP LIFE INSURANCE	192	0	(192)
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Ice Rink	726,500	0	(726,500)
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:**

<b>Claims Committee</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
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)
<b>Expenditures</b>			
APPRAISERS	5,000	0	(5,000)
CITY CLAIMS	125,000	0	(125,000)
CLAIMANTS - OUTSIDE	275,000	0	(275,000)
INSURANCE PREMIUM	40,000	0	(40,000)
INSURANCE PREMIUM - BLDG PROP	230,000	0	(230,000)
WORKERS COMP./BEACON	315,000	0	(315,000)
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

**Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Community Development Block Grant (CDBG) are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:**

<b>Community Development Block Grant (CDBG)</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
CDBG-PROGRAM INCOME	160,000	0	(160,000)
CDBG - FEDERAL AWARD	1,634,152	0	(1,634,152)
Total For Community Dev. Block Grant (CDBG)	1,794,152	0	(1,794,152)
<b>Expenditures</b>			
CDBG-PROGRAM PROJECTS	1,416,079	0	(1,416,079)
SALARY SCHEDULE	237,105	0	(237,105)
OVERTIME	0	0	0
DIFFERENTIAL	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERENCE	0	0	0
PART-TIME HELP	36,450	0	(36,450)
PAYROLL TAXES	18,256	0	(18,256)
PENSION CONTRIBUTION	19,546	0	(19,546)
HOSPITALIZATION	61,071	0	(61,071)
HOSPITALIZATION BUYBACK	5,069	0	(5,069)
GROUP LIFE INSURANCE	576	0	(576)
UNEMPLOYMENT COMPENSATION	0	0	0
Total For Community Dev. Block Grant (CDBG)	1,794,152	0	(1,794,152)
Net Surplus (Defecit)	0	0	0

Further Resolved that the Comparative Summaries of Estimated Expenditures and Revenues as contained in said Workforce Innovation & Opportunity Act (WIOA) are hereby adopted by the City Council, provided, however that the following items of said summaries are amended as follows:

<b>Workforce Innovation &amp; Opportunity Act (WIOA)</b>	<b>As Submitted By The Mayor</b>	<b>As Amended By The Council</b>	<b>Final Variance</b>
<b>Revenues</b>			
PROGRAM INCOME	315,302	0	(315,302)
INTEREST INCOME	0	0	0
Total For Workforce Inn. & Opp. Act (WIOA)	315,302	0	(315,302)
<b>Expenditures</b>			
SALARY SCHEDULE	216,345	0	(216,345)
OVERTIME	0	0	0
EXTRA VACATION AFTER 10 YRS	0	0	0
SEVERANCE	0	0	0
PART-TIME HELP	0	0	0
PAYROLL TAXES	16,551	0	(16,551)
PENSION CONTRIBUTION	23,664	0	(23,664)
HOSPITALIZATION	58,166	0	(58,166)
HOSPITALIZATION BUYBACK	0	0	0
GROUP LIFE INSURANCE	576	0	(576)
DEPARTMENTAL EXPENSES	0	0	0
Total For Workforce Inn. & Opp. Act (WIOA)	315,302	0	(315,302)
Net Surplus (Defecit)	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, 2026 AND ENDING JUNE 30, 2027.**

No. 2026-xx

Approved:  
5/xx/2026

/s/ Daniel R. Wall  
Daniel R. Wall, 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, 2026 and ending June 30, 2027, the same to be charged to estimated revenue receipts for said fiscal year as follows:**

<b>Summary of Revenues</b>	<b>As Submitted By the Mayor</b>	<b>As Amended By the Council</b>	<b>Final Variance</b>
Current Tax Revenue	199,873,666	0	(199,873,666)
Prior Years	400,000	0	(400,000)
Delinquent Taxes	50,000	0	(50,000)
Abatements	(150,000)	0	150,000
Net Taxes	200,173,666	0	(200,173,666)
Interest and Penalties on Property Tax	750,000	0	(750,000)
Excise Tax Phase Out	22,783,506	0	(22,783,506)
Tangible Property Reimbursement	1,738,596	0	0
PILOT	3,594,530	0	(3,594,530)
CHA PILOT	183,000	0	(183,000)
Public Service Corporation Tax	996,394	0	(996,394)
School State Aid	84,076,769	0	(84,076,769)
Other School Revenue	5,708,000	0	(5,708,000)
State Housing Aid	3,438,937	0	(3,438,937)
State Restaurant Tax	3,450,000	0	(3,450,000)
State Aid-Distressed Communities	0	0	0
Johnson & Wales Aid	0	0	0
3rd Party Rescue	4,600,000	0	(4,600,000)
Overhead allocation-Sewer Department	1,311,029	0	(1,311,029)
Total	332,804,427	0	(331,065,831)

**Departmental Revenues:**

City Clerk	3,509,925	0	(3,509,925)
Municipal Court	638,600	0	(638,600)
Board of Canvassing	300	0	(300)
City Planning	60,000	0	(60,000)
Economic Development	0	0	0
Department of Inspections	2,726,000	0	(2,726,000)
Finance	3,508,700	0	(3,508,700)
Division of Assessments	12,000	0	(12,000)
Div. of Contracts and Purch.	30,000	0	(30,000)
Information Technology	0	0	0
Treasury and Collections	300,750	0	(300,750)
Fire	219,800	0	(219,800)

Police	1,393,000	0	(1,393,000)
Police-Animal Control	1,500	0	(1,500)
Public Works	75,000	0	(75,000)
Public Safety	1,000	0	(1,000)
Division of Highway	120,000	0	(120,000)
Division of Engineering	0	0	0
Care of Trees	0	0	0
Refuse Removal & Disposal	203,500	0	(203,500)
Fleet Management	0	0	0
Dept. of Parks and Recreation	550,000	0	(550,000)
Public Libraries	878,064	0	(878,064)
Senior Services - Administration	0	0	0
Senior Services - Programs	0	0	0
Senior Services - Adult Day Care	0	0	0
Senior Services - Social Services	0	0	0
Senior Services - Transvan	0	0	0
Senior Services - Nutrition	0	0	0
Senior Services - RSVP	0	0	0
Harbor Master	5,000	0	(5,000)
Other	376,000	0	74,816
Total	14,609,139	0	(14,158,323)
Total General Fund Revenues	347,413,566	0	(345,224,154)

**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:**

<b>Summary of Departmental Expenses</b>	<b>Operating Budget as Submitted By The Mayor</b>	<b>Operating Budget as Amended By The Council</b>	<b>Final Variance</b>
Executive	663,032	0	(663,032)
City council	355,012	0	(355,012)
Department of Law	531,350	0	(531,350)
Department of Personnel	278,104	0	(278,104)
City Clerk	588,880	0	(588,880)
Probate Court	21,339	0	(21,339)
Municipal Court	365,500	0	(365,500)
Board of Canvassers	629,571	0	(629,571)
City Planning Commission	442,507	0	(442,507)
Div. of Economic Development	129,718	0	(129,718)
Department of Inspections	1,259,427	0	(1,259,427)
Finance	1,619,952	0	(1,619,952)
City Controllers Office	505,087	0	(505,087)
Division of Assessments	807,523	0	(807,523)
Div. of Contracts and Purch.	293,686	0	(293,686)
Department of Information Technology	1,522,724	0	(1,522,724)
Treasury and Collections	669,886	0	(669,886)
Fire	42,332,751	0	(42,332,751)
Fire Alarm	290,000	0	(290,000)
Police	33,083,576	0	(33,083,576)
Animal Control Officers	431,383	0	(431,383)
Rescue Fund	1,260,000	0	(1,260,000)
Long Term Debt	28,190,186	0	(28,190,186)
Department of Public Works	1,177,566	0	(1,177,566)
Public Safety	152,031	0	(152,031)
Division of Maintenance	4,469,893	0	(4,469,893)
Division of Engineering	240,136	0	(240,136)
Div. of Bldg. Maintenance	2,315,398	0	(2,315,398)
Care of Trees	205,000	0	(205,000)
Refuse Removal & Disposal	8,519,583	0	(8,519,583)
Fleet Management	1,640,769	0	(1,640,769)
Dept. of Parks and Recreation	3,646,309	0	(3,646,309)
Public Libraries	4,184,188	0	(4,184,188)
Senior Svs - Administration	0	0	0
Senior Services - Programs	0	0	0
Senior Svs - Adlt Day Care	0	0	0
Senior Svs - Social Services	0	0	0
Senior Services - Transvan	0	0	0

Senior Services - Nutrition	0	0	0
Senior Services-RSVP	0	0	0
Municipal Indebtedness	12,828,386	0	(12,828,386)
Transfer to Schools - Unrest.	191,700,674	0	(191,700,674)
Cranston Community Grants	37,500	0	(37,500)
Misc. Boards and Comm.	24,939	0	(24,939)
Harbor Master	0	0	0
Transfers tp Other Funds	0	0	0
Total General Fund Expenditures	<u>347,413,566</u>	<u>0</u>	<u>(347,413,566)</u>

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

Positive Endorsement

/s/ Christopher T. Millea                      5/xx/26

Christopher T. Millea, Solicitor      Date

Negative Endorsement (attach reasons)

\_\_\_\_\_  
Christopher T. Millea, Solicitor      Date

THE CITY OF CRANSTON

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

NO. 2026-xx

*Passed:*  
*May xx, 2026*

*/s/ Daniel R. Wall, Council President*  
*Daniel R. Wall, 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 \$ 192,000,000 and not more than \$ 207,000,000. 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 2025 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 15<sup>th</sup> day of June, 2026 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, 2025  
WILL BE DUE AND PAYABLE AND THE DATE WHEN UNPAID TAXES WILL  
CARRY A PENALTY.**

No. 2026-xx

*Passed:  
May xx, 2026*

/s/ Daniel R. Wall  
*Daniel R. Wall, Council President*

*Approved:  
May xx, 2026*

/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, 2025 at twelve o clock midnight shall be due and payable on July 15, 2026 and that all taxes remaining unpaid at four-thirty P.M. on July 15, 2026 shall carry until collected a penalty at the rate of 12 per centum (12%) per annum from July 15, 2026 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 15<sup>th</sup> day of July 2026 and the remaining installments as follows: Twenty-five per centum (25%) on or before the 15<sup>th</sup> day of October 2026, twenty-five per centum ( 25%) on or before the 15<sup>th</sup> day of January 2027, twenty-five per centum (25%) on or before the 15<sup>th</sup> day of April 2027.

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, 2026.

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/26  
Christopher M. Millea, Solicitor      Date

\_\_\_\_\_  
Christopher T. Millea, Solicitor      Date