

# City of Providence

STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

## CHAPTER 2008-43

**No. 381**

### **AN ORDINANCE**

IN AMENDMENT OF CHAPTER 2007-44, NO. 423, APPROVED JULY 31, 2007, OF THE ORDINANCES OF THE CITY OF PROVIDENCE MAKING AN APPROPRIATION OF SIX HUNDRED FORTY MILLION, FIVE HUNDRED NINETY TWO THOUSAND, EIGHTY FIVE DOLLARS (\$640,592,085) FOR THE FISCAL YEAR ENDING JUNE 30, 2009, AS AMENDED.

*Approved October 8, 2008*

***Be it ordained by the City of Providence:***

WHEREAS, the receipts for the fiscal year ending June 30, 2008, have been estimated to amount to SIX HUNDRED FORTY MILLION, FIVE HUNDRED NINETY TWO THOUSAND, EIGHTY FIVE DOLLARS (\$640,592,085) FOR THE FISCAL YEAR ENDING JUNE 30, 2009 made up as follows:

Property and Excise Taxes	\$278,706,242
State Shared Taxes	\$5,990,093
Business & Non-Business Licenses	\$6,534,250
Fines, Forfeits & Escheats	\$10,477,000
School Department - Reimb. Indirect Costs	\$1,400,000
Tuition & Other School Revenue	\$340,000
State Aid to Education	\$191,750,228
State of RI Reimbursement Auto Tax	\$24,246,412
State of R.I. School Debt Construction	\$17,080,679
State of R.I. General Revenue Sharing	\$13,135,563
State of R.I. Medicaid Reimbursement	\$3,750,000
State of R.I. Distressed Cities	\$5,299,786
Payment in Lieu of Taxes - R.I.	\$19,570,192
Donations	\$5,000
Rents & Interest	\$9,475,000
General Departments	\$27,514,939
Colleges, Universities & Hospitals	\$3,686,701
Transfer from Expendable Trust Fund	\$12,000,000
Transfer from Special Revenues	\$0
Payment from Manchester Power Station	\$7,500,000
Transfer from NBG	\$530,000
Transfer from Revolving Funds	\$1,600,000
<b>TOTAL RECEIPTS</b>	<b>\$640,592,085</b>

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF PROVIDENCE:**

**Section 1.** To defray the expenses of the City of Providence for the fiscal year ending June 30, 2009, the sums of money or so much thereof, as are authorized by law, indicated in the accompanying schedule, are hereby appropriated for the objects and purposes, and in amounts expressed therein provided that payments there under shall be subject to the provisions of the Home Rule Charter of 1980, validated by the General Assembly of the State of Rhode Island at its January Session, A.D., 1981, and approved November 4, 1980, and subject to the provisions of the City Ordinances relative to the expenditures of money from the City Treasury. Fiscal Assistance to State and Local Governments rules and regulations shall govern the portion of this Budget so designated.

**Section 2.** The payments to the School Fund of the following estimated receipts included in the appropriation of \$322,122,729 for the support of Public Schools for the City of Providence fiscal period 2008-2009, will be increased or decreased to conform with the actual amounts received from such sources during the City of Providence fiscal year 2008-2009.

**Grants-in Aid (RI & Federal)**

Indirect Cost Reimbursement	\$1,400,000
Federal through RI (Medicaid)	\$3,750,000
State Aid to Education	\$191,750,228
General Departments – Tuitions, etc.	\$340,000
City Appropriation	\$124,882,501

**Section 3.** Any transfer to the General Fund from Expendable Trust Funds shall be restricted to and deemed to be utilized for the reduction of debt obligations of the City of Providence, as provided for in Section 808 of the Home Rule Charter.

**Section 4.** The provisions included in this ordinance supersede any prior ordinances or any provisions thereof.

**Section 5.** Notwithstanding the provisions of Section 17-185 and Section 17-186 of the Code of Ordinances, the amount of \$46,027,759 is hereby appropriated to the Pension Accumulation Fund, reflecting a 30-year amortization of the pension liability.

**Section 6.** No payments can be made from the general fund to employees that were originally hired under non-local source funds without prior approval from the City Council through an Ordinance.

**Section 7.** This ordinance shall take effect upon passage.

**MAYOR'S OFFICE**

SALARIES	\$1,815,820
SERVICES	\$76,000
SUPPLIES	\$12,000
OTHER	\$10,000
<b>TOTAL:</b>	<b>\$1,913,820</b>

**CITY COUNCIL**

SALARIES	\$287,730
SERVICES	\$519,275
SUPPLIES	\$35,000
OTHER	\$40,000
<b>TOTAL:</b>	<b>\$882,005</b>

**CITY CLERK**

SALARIES	\$559,544
SERVICES	\$63,197
SUPPLIES	\$5,400
<b>TOTAL:</b>	<b>\$628,141</b>

**CITY SERGEANT**

SALARIES	\$34,093
SERVICES	\$600
<b>TOTAL:</b>	<b>\$34,693</b>

**LAW DEPARTMENT**

SALARIES	\$1,487,692
SERVICES	\$687,500
SUPPLIES	\$5,000
OTHER	\$600,000
CAPITAL	\$18,000
<b>TOTAL:</b>	<b>\$2,798,192</b>

**MUNICIPAL COURT**

SALARIES	\$601,972
SERVICES	\$21,600
SUPPLIES	\$2,600
OTHER	\$2,000
<b>TOTAL:</b>	<b>\$628,172</b>

**PROBATE COURT**

SALARIES	\$235,424
SERVICES	\$25,942
SUPPLIES	\$1,000
CAPITAL	\$882
<b>TOTAL:</b>	<b>\$263,248</b>

**CONTINGENCIES**

SERVICES	\$110,000
<b>TOTAL:</b>	<b>\$110,000</b>

**HOUSING COURT**

SALARIES	\$185,330
SERVICES	\$2,700
SUPPLIES	\$1,350
OTHER	\$250
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$189,630</b>

**CITY COUNCIL - CONTINGENCY**

OTHER	\$75,707
<b>TOTAL:</b>	<b>\$75,707</b>

<b>TOTAL EXECUTIVE/LEGISLATIVE/ JUDICIAL</b>	<b>\$7,523,608</b>
--	--------------------

**FINANCE**

SALARIES	\$412,275
SERVICES	\$13,650
SUPPLIES	\$1,500
<b>TOTAL:</b>	<b>\$427,425</b>

**CITY CONTROLLER**

SALARIES	\$952,378
SERVICES	\$15,225
SUPPLIES	\$10,000
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$977,603</b>

**RETIREMENT**

SALARIES	\$324,628
SERVICES	\$12,680
SUPPLIES	\$5,000
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$342,308</b>

**INFORMATION TECHNOLOGY (DATA PROCESSING)**

SALARIES	\$496,753
SERVICES	\$2,004,872
SUPPLIES	\$145,700
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$2,647,325</b>

**CITY COLLECTOR**

SALARIES	\$612,413
SERVICES	\$1,199,180
SUPPLIES	\$5,000
OTHER	\$2,000
CAPITAL	\$500
<b>TOTAL:</b>	<b>\$1,819,093</b>

**CITY ASSESSOR**

SALARIES	\$783,584
SERVICES	\$1,152,735
SUPPLIES	\$2,250
CAPITAL	\$500
<b>TOTAL:</b>	<b>\$1,939,069</b>

**BOARD OF TAX ASSESSMENT REVIEW**

<b>TOTAL:</b>	<b>\$16,000</b>
---------------	-----------------

**TREASURY**

SALARIES	\$237,985
SERVICES	\$30,250
SUPPLIES	\$3,000
OTHER	\$30,000
<b>TOTAL:</b>	<b>\$301,235</b>

**HUMAN RESOURCES (PERSONNEL)**

SALARIES	\$662,527
SERVICES	\$115,545
SUPPLIES	\$4,000
OTHER	\$32,000
CAPITAL	\$450
<b>TOTAL:</b>	<b>\$814,523</b>

**HEAT, LIGHT & POWER**

SERVICES	\$6,039,920
<b>TOTAL:</b>	<b>\$6,039,920</b>

**RETIREMENT CONTRIBUTION**

OTHER	\$46,027,759
<b>TOTAL:</b>	<b>\$46,027,759</b>

**ELECTED OFFICIALS**

OTHER	\$125,000
<b>TOTAL:</b>	<b>\$125,000</b>

**UNION LEGAL FEES**

OTHER	\$166,000
<b>TOTAL:</b>	<b>\$166,000</b>

**LABORERS PENSION FUND**

OTHER	\$1,325,000
<b>TOTAL:</b>	<b>\$1,325,000</b>

**HEALTH SERVICES**

SERVICES	\$2,015,000
OTHER	\$200,000
<b>TOTAL:</b>	<b>\$2,215,000</b>

**RETIREMENT OF SERIAL BONDS**

OTHER	\$38,365,090
<b>TOTAL:</b>	<b>\$38,365,090</b>

**INTEREST ON DEBT**Page 7

OTHER	\$15,914,287
<b>TOTAL:</b>	<b>\$15,914,287</b>

**FICA**

OTHER	\$4,100,000
<b>TOTAL:</b>	<b>\$4,100,000</b>

**MEDICAL INSURANCE**

OTHER	\$44,763,624
POST RETIREMENT BENEFITS	\$0
<b>TOTAL:</b>	<b>\$44,763,624</b>

**WORKERS' COMPENSATION**

SERVICES	\$554,000
OTHER	\$1,288,000
<b>TOTAL:</b>	<b>\$1,842,000</b>

**UNEMPLOYMENT COMPENSATION**

OTHER	\$215,000
<b>TOTAL:</b>	<b>\$215,000</b>

**RESERVE FOR TAX ABATEMENTS**

OTHER	\$350,000
<b>TOTAL:</b>	<b>\$350,000</b>

<b>TOTAL FINANCE ADMINISTRATION</b>	<b>\$170,733,260</b>
-------------------------------------	----------------------

**COMMISSIONER OF PUBLIC SAFETY**

SALARIES	\$378,380
SERVICES	\$2,810
SUPPLIES	\$900
OTHER	\$5,800
<b>TOTAL:</b>	<b>\$387,890</b>

**POLICE DEPARTMENT**Page 8

SALARIES	\$42,224,667
SERVICES	\$2,282,928
SUPPLIES	\$1,161,109
CAPITAL	\$9,000

<b>TOTAL:</b>	<b>\$45,677,704</b>
---------------	---------------------

**FIRE DEPARTMENT**

SALARIES	\$40,742,048
SERVICES	\$1,620,896
SUPPLIES	\$836,578
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$43,199,522</b>
---------------	---------------------

**DEPARTMENT OF COMMUNICATIONS**

SALARIES	\$4,881,722
SERVICES	\$1,127,366
SUPPLIES	\$106,200
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$6,115,288</b>
---------------	--------------------

<b>TOTAL PUBLIC SAFETY</b>	<b>\$95,380,404</b>
----------------------------	---------------------

**INSPECTION & STANDARDS - ADMINISTRATION**

SALARIES	\$599,960
SERVICES	\$571,917
SUPPLIES	\$5,000
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$1,176,877</b>
---------------	--------------------

**INSPECTION & STANDARDS - STRUCTURES & ZONING**

SALARIES	\$670,037
SERVICES	\$0

<b>TOTAL:</b>	<b>\$670,037</b>
---------------	------------------

**INSPECTION & STANDARDS - PLUMBING, DRAINAGE & GAS**

SALARIES	\$160,063
----------	-----------

<b>TOTAL:</b>	<b>\$160,063</b>
---------------	------------------



**INSPECTION & STANDARDS - ELECTRICAL INSTALLATION**Page 9

SALARIES	\$193,501
SERVICES	\$0
<b>TOTAL:</b>	<b>\$193,501</b>

**INSPECTION & STANDARDS - MECHANICAL EQUIPMENT**

SALARIES	\$162,315
<b>TOTAL:</b>	<b>\$162,315</b>

**ZONING BOARD OF REVIEW**

SALARIES	\$15,500
SERVICES	\$0
<b>TOTAL:</b>	<b>\$15,500</b>

**BUILDING BOARD OF REVIEW**

SALARIES	\$13,000
SERVICES	\$0
<b>TOTAL:</b>	<b>\$13,000</b>

**INSPECTION & STANDARDS - CODE ENFORCEMENT**

SALARIES	\$384,698
SERVICES	\$0
<b>TOTAL:</b>	<b>\$384,698</b>

**INSPECTION & STANDARDS - PROSECUTION**

SALARIES	\$151,638
<b>TOTAL:</b>	<b>\$151,638</b>

<b>TOTAL BUILDING INSPECTIONS</b>	<b>\$2,927,629</b>
-----------------------------------	--------------------

**PUBLIC WORKS - ADMINISTRATION**

SALARIES	\$422,055
SERVICES	\$30,000
SUPPLIES	\$5,000
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$457,055</b>

**PUBLIC WORKS - ENGINEERING**

Page 10

SALARIES	\$423,650
SERVICES	\$2,000
SUPPLIES	\$1,000
<b>TOTAL:</b>	<b>\$426,650</b>

**PUBLIC WORKS - ENVIRONMENTAL CONTROL**

SALARIES	\$567,584
SERVICES	\$8,341,824
SUPPLIES	\$40,000
<b>TOTAL:</b>	<b>\$8,949,408</b>

**PUBLIC WORKS - HIGHWAY & BRIDGE MAINTENANCE**

SALARIES	\$2,178,994
SERVICES	\$5,000
SUPPLIES	\$143,300
CAPITAL	\$100,000
<b>TOTAL:</b>	<b>\$2,427,294</b>

**PUBLIC WORKS - TRAFFIC ENGINEERING**

SALARIES	\$601,656
SERVICES	\$582,888
SUPPLIES	\$53,500
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$1,238,044</b>

**PUBLIC WORKS - SNOW REMOVAL**

SALARIES	\$225,000
SERVICES	\$225,000
SUPPLIES	\$545,000
<b>TOTAL:</b>	<b>\$995,000</b>

**PUBLIC WORKS - SEWER CONSTRUCTION**

SALARIES	\$494,057
SERVICES	\$2,000
SUPPLIES	\$29,700
<b>TOTAL:</b>	<b>\$525,757</b>

**PUBLIC WORKS - GARAGE MAINTENANCE**Page 11

SALARIES	\$461,385
SERVICES	\$121,000
SUPPLIES	\$45,000

<b>TOTAL:</b>	<b>\$627,385</b>
---------------	------------------

<b>TOTAL PUBLIC WORKS</b>	<b>\$15,646,593</b>
---------------------------	---------------------

**RECREATION**

SALARIES	\$922,091
SERVICES	\$68,265
SUPPLIES	\$65,640
OTHER	\$57,600

<b>TOTAL:</b>	<b>\$1,113,596</b>
---------------	--------------------

**RECREATION - SEASONAL**

SALARIES	\$688,610
----------	-----------

<b>TOTAL:</b>	<b>\$688,610</b>
---------------	------------------

<b>TOTAL RECREATION</b>	<b>\$1,802,206</b>
-------------------------	--------------------

**PARKS - NEIGHBORHOOD PARKS SERVICES**

SALARIES	\$2,164,664
SERVICES	\$239,750
SUPPLIES	\$108,950
OTHER	\$0
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$2,513,364</b>
---------------	--------------------

**PARKS - FORESTRY**

SALARIES	\$674,877
SERVICES	\$70,600
SUPPLIES	\$15,900

<b>TOTAL:</b>	<b>\$761,377</b>
---------------	------------------

**PARKS - ZOOLOGICAL SERVICES**

SALARIES	\$1,365,751
SERVICES	\$471,114
SUPPLIES	\$0
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$1,836,865</b>
---------------	--------------------

**PARKS - BOTANICAL**

SALARIES	\$515,358
SERVICES	\$4,000
SUPPLIES	\$6,350
<b>TOTAL:</b>	<b>\$525,708</b>

**PARKS - ROGER WILLIAMS PARK SERVICES**

SALARIES	\$1,300,482
SERVICES	\$33,550
SUPPLIES	\$11,200
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$1,345,232</b>

**PARKS - SUPERINTENDENT**

SALARIES	\$693,240
SERVICES	\$295,235
SUPPLIES	\$28,300
OTHER	\$44,000
<b>TOTAL:</b>	<b>\$1,060,775</b>

**PARKS - NORTH BURIAL GROUND**

SALARIES	\$424,452
SERVICES	\$36,625
SUPPLIES	\$27,800
CAPITAL	\$3,500
<b>TOTAL:</b>	<b>\$492,377</b>

**TOTAL PARKS** **\$8,535,697**

**SCHOOL DEPARTMENT**

OTHER	\$322,122,729
<b>TOTAL:</b>	<b>\$322,122,729</b>

**RECORDER OF DEEDS**

SALARIES	\$267,253
SERVICES	\$127,388
SUPPLIES	\$5,000
<b>TOTAL:</b>	<b>\$399,641</b>

**VITAL STATISTICS**Page 13

SALARIES	\$205,683
SERVICES	\$11,250
SUPPLIES	\$2,000

<b>TOTAL:</b>	<b>\$218,933</b>
---------------	------------------

**BOARD OF CANVASSERS**

SALARIES	\$548,491
SERVICES	\$76,500
SUPPLIES	\$33,100
OTHER	\$12,000

<b>TOTAL:</b>	<b>\$670,091</b>
---------------	------------------

**BOARD OF LICENSES**

SALARIES	\$398,101
SERVICES	\$69,500
SUPPLIES	\$2,500
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$470,101</b>
---------------	------------------

**EMERGENCY MANAGEMENT/HOMELAND SECURITY**

SALARIES	\$328,440
SERVICES	\$32,569
SUPPLIES	\$1,200
CAPITAL	\$1,000

<b>TOTAL:</b>	<b>\$363,209</b>
---------------	------------------

**PLANNING AND DEVELOPMENT**

SALARIES	\$1,627,998
SERVICES	\$298,078
SUPPLIES	\$17,500
CAPITAL	\$350,500

<b>TOTAL:</b>	<b>\$2,294,076</b>
---------------	--------------------

**CITY COUNCIL - ADMINISTRATION**

SALARIES	\$559,524
SERVICES	\$72,310
SUPPLIES	\$1,250

<b>TOTAL:</b>	<b>\$633,084</b>
---------------	------------------

**OFFICE OF THE INTERNAL AUDITOR**Page 14

SALARIES	\$283,748
SERVICES	\$55,300
SUPPLIES	\$1,250

<b>TOTAL:</b>	<b>\$340,298</b>
---------------	------------------

**ARCHIVES**

SALARIES	\$160,570
SERVICES	\$32,750
SUPPLIES	\$5,700
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$199,020</b>
---------------	------------------

**HUMAN RELATIONS COMMISSION**

SALARIES	\$139,303
SERVICES	\$11,500
SUPPLIES	\$1,500

<b>TOTAL:</b>	<b>\$152,303</b>
---------------	------------------

**DEPARTMENT OF HUMAN SERVICES**

SALARIES	\$175,813
SERVICES	\$14,400
SUPPLIES	\$2,500
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$192,713</b>
---------------	------------------

**OFFICE OF ARTS, CULTURE & TOURISM**

SALARIES	\$136,809
SERVICES	\$96,400
SUPPLIES	\$3,000
OTHER	\$160,000
CAPITAL	\$0

<b>TOTAL:</b>	<b>\$396,209</b>
---------------	------------------

**P.E.R.A**

SALARIES	\$145,973
SERVICES	\$61,500
SUPPLIES	\$4,500

<b>TOTAL:</b>	<b>\$211,973</b>
---------------	------------------

**OFFICE OF PARKING ADMINISTRATION**

Page 15

SALARIES	\$65,000
SERVICES	\$0
SUPPLIES	\$0

<b>TOTAL:</b>	<b>\$65,000</b>
---------------	-----------------

<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$6,606,651</b>
--------------------------------	--------------------

**PROVIDENCE HOUSING AUTHORITY**

OTHER	\$50,000
-------	----------

<b>TOTAL:</b>	<b>\$50,000</b>
---------------	-----------------

**UNITED STATES CONFERENCE OF MAYORS/LEAGUE OF CITIES & TOWNS**

SERVICES	\$12,000
----------	----------

<b>TOTAL:</b>	<b>\$12,000</b>
---------------	-----------------

<b>TOTAL MISCELLANEOUS DEPARTMENT</b>	<b>\$62,000</b>
---------------------------------------	-----------------

**PROVIDENCE PUBLIC LIBRARY**

OTHER	\$3,000,000
-------	-------------

<b>TOTAL:</b>	<b>\$3,000,000</b>
---------------	--------------------

**RHODE ISLAND HISTORICAL SOCIETY**

OTHER	\$7,290
-------	---------

<b>TOTAL:</b>	<b>\$7,290</b>
---------------	----------------

**MARY E. SHARPE TREE FUND**

OTHER	\$24,300
-------	----------

<b>TOTAL:</b>	<b>\$24,300</b>
---------------	-----------------

**CAPITAL CENTER COMMISSION**

OTHER	\$31,500
-------	----------

<b>TOTAL:</b>	<b>\$31,500</b>
---------------	-----------------

**PROVIDENCE PLAN COMMISSION**

OTHER	\$108,000
-------	-----------

<b>TOTAL:</b>	<b>\$108,000</b>
---------------	------------------

**PROVIDENCE CENTER**

OTHER	\$144,000
-------	-----------

<b>TOTAL:</b>	<b>\$144,000</b>
---------------	------------------

**COMMUNITY CENTERS**

OTHER	\$350,000
-------	-----------

<b>TOTAL:</b>	<b>\$350,000</b>
---------------	------------------

**CROSSROADS****(formerly Korean War Memorial)**

OTHER	\$121,500
-------	-----------

<b>TOTAL:</b>	<b>\$121,500</b>
---------------	------------------

**P.A.S.A**

OTHER	\$202,500
-------	-----------

<b>TOTAL:</b>	<b>\$202,500</b>
---------------	------------------

**INSTITUTE OF NON-VIOLENCE**

OTHER	\$81,000
-------	----------

<b>TOTAL:</b>	<b>\$81,000</b>
---------------	-----------------

**PROCAP**

OTHER	\$74,520
-------	----------

<b>TOTAL</b>	<b>\$74,520</b>
--------------	-----------------

**FIRST SOURCE**

OTHER	\$0
-------	-----

<b>TOTAL:</b>	<b>\$0</b>
---------------	------------

<b>TOTAL GRANTS</b>	<b>\$4,144,610</b>
---------------------	--------------------

**VETERANS OF FOREIGN WARS**

OTHER	\$450
-------	-------

<b>TOTAL:</b>	<b>\$450</b>
---------------	--------------



**DISABLED AMERICAN VETERANS**

Page 17

OTHER	\$250
<b>TOTAL:</b>	<b>\$250</b>

**AMERICAN LEGION**

OTHER	\$250
<b>TOTAL:</b>	<b>\$250</b>

**JEWISH WAR VETERANS**

OTHER	\$250
<b>TOTAL:</b>	<b>\$250</b>

**FOURTH OF JULY**

OTHER	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

**LABOR DAY**

OTHER	\$500
<b>TOTAL:</b>	<b>\$500</b>

**COLUMBUS DAY**

OTHER	\$500
<b>TOTAL:</b>	<b>\$500</b>

**VETERANS' DAY**

OTHER	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

**CHRISTMAS**

OTHER	\$2,500
<b>TOTAL:</b>	<b>\$2,500</b>

ST. PATRICK'S DAY

Page 18

OTHER	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

ST. JOSEPH'S DAY

OTHER	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

MARTIN LUTHER KING DAY

OTHER	\$1,000
<b>TOTAL:</b>	<b>\$1,000</b>

<b>TOTAL CEREMONIES</b>	<b>\$9,700</b>
-------------------------	----------------

PUBLIC PROPERTY

SALARIES	\$1,278,177
SERVICES	\$1,900,987
SUPPLIES	\$2,597,150
CAPITAL	\$0
<b>TOTAL:</b>	<b>\$5,776,314</b>

PURCHASING

SALARIES	\$173,084
SERVICES	\$11,600
SUPPLIES	\$6,000
<b>TOTAL:</b>	<b>\$190,684</b>

<b>TOTAL PUBLIC PROPERTY</b>	<b>\$5,966,998</b>
------------------------------	--------------------

NON-UNION FURLOUGH ~ CONSOLIDATION

FURLOUGH & CONSOLIDATION	(\$870,000)
<b>TOTAL:</b>	<b>(\$870,000)</b>

<b>GRAND TOTALS</b>	<b>\$640,592,085</b>
---------------------	----------------------

In City Council  
SEP 18 2008 *Buckley*  
Read and Passed the First Time  
And Referred to the Committee  
On *Ann M. Steen*  
Clerk

**APPROVED**

*[Signature]*  
**MAYOR** 10/8/08

**IN CITY  
COUNCIL**

OCT 2 2008  
FINAL READING  
READ AND PASSED

*[Signature]*  
**PRESIDENT**  
*[Signature]*  
**CLERK**