

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 |
| TOTAL RECEIPTS | \$640,592,085 |

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 |
| TOTAL: | \$1,913,820 |

CITY COUNCIL

| | |
|---------------|------------------|
| SALARIES | \$287,730 |
| SERVICES | \$519,275 |
| SUPPLIES | \$35,000 |
| OTHER | \$40,000 |
| TOTAL: | \$882,005 |

CITY CLERK

| | |
|---------------|------------------|
| SALARIES | \$559,544 |
| SERVICES | \$63,197 |
| SUPPLIES | \$5,400 |
| TOTAL: | \$628,141 |

CITY SERGEANT

| | |
|---------------|-----------------|
| SALARIES | \$34,093 |
| SERVICES | \$600 |
| TOTAL: | \$34,693 |

LAW DEPARTMENT

| | |
|---------------|--------------------|
| SALARIES | \$1,487,692 |
| SERVICES | \$687,500 |
| SUPPLIES | \$5,000 |
| OTHER | \$600,000 |
| CAPITAL | \$18,000 |
| TOTAL: | \$2,798,192 |

MUNICIPAL COURT

| | |
|---------------|------------------|
| SALARIES | \$601,972 |
| SERVICES | \$21,600 |
| SUPPLIES | \$2,600 |
| OTHER | \$2,000 |
| TOTAL: | \$628,172 |

PROBATE COURT

| | |
|----------|-----------|
| SALARIES | \$235,424 |
| SERVICES | \$25,942 |
| SUPPLIES | \$1,000 |
| CAPITAL | \$882 |

| | |
|---------------|------------------|
| TOTAL: | \$263,248 |
|---------------|------------------|

CONTINGENCIES

| | |
|----------|-----------|
| SERVICES | \$110,000 |
|----------|-----------|

| | |
|---------------|------------------|
| TOTAL: | \$110,000 |
|---------------|------------------|

HOUSING COURT

| | |
|----------|-----------|
| SALARIES | \$185,330 |
| SERVICES | \$2,700 |
| SUPPLIES | \$1,350 |
| OTHER | \$250 |
| CAPITAL | \$0 |

| | |
|---------------|------------------|
| TOTAL: | \$189,630 |
|---------------|------------------|

CITY COUNCIL - CONTINGENCY

| | |
|-------|----------|
| OTHER | \$75,707 |
|-------|----------|

| | |
|---------------|-----------------|
| TOTAL: | \$75,707 |
|---------------|-----------------|

TOTAL EXECUTIVE/LEGISLATIVE/

| | |
|-----------------|--------------------|
| JUDICIAL | \$7,523,608 |
|-----------------|--------------------|

FINANCE

| | |
|----------|-----------|
| SALARIES | \$412,275 |
| SERVICES | \$13,650 |
| SUPPLIES | \$1,500 |

| | |
|---------------|------------------|
| TOTAL: | \$427,425 |
|---------------|------------------|

CITY CONTROLLER

| | |
|----------|-----------|
| SALARIES | \$952,378 |
| SERVICES | \$15,225 |
| SUPPLIES | \$10,000 |
| CAPITAL | \$0 |

| | |
|---------------|------------------|
| TOTAL: | \$977,603 |
|---------------|------------------|

RETIREMENT

| | |
|----------|-----------|
| SALARIES | \$324,628 |
| SERVICES | \$12,680 |
| SUPPLIES | \$5,000 |
| CAPITAL | \$0 |

TOTAL: \$342,308

INFORMATION TECHNOLOGY (DATA PROCESSING)

| | |
|----------|-------------|
| SALARIES | \$496,753 |
| SERVICES | \$2,004,872 |
| SUPPLIES | \$145,700 |
| CAPITAL | \$0 |

TOTAL: \$2,647,325

CITY COLLECTOR

| | |
|----------|-------------|
| SALARIES | \$612,413 |
| SERVICES | \$1,199,180 |
| SUPPLIES | \$5,000 |
| OTHER | \$2,000 |
| CAPITAL | \$500 |

TOTAL: \$1,819,093

CITY ASSESSOR

| | |
|----------|-------------|
| SALARIES | \$783,584 |
| SERVICES | \$1,152,735 |
| SUPPLIES | \$2,250 |
| CAPITAL | \$500 |

TOTAL: \$1,939,069

BOARD OF TAX ASSESSMENT REVIEW

TOTAL: \$16,000

TREASURY

| | |
|----------|-----------|
| SALARIES | \$237,985 |
| SERVICES | \$30,250 |
| SUPPLIES | \$3,000 |
| OTHER | \$30,000 |

TOTAL: \$301,235

HUMAN RESOURCES (PERSONNEL)

| | |
|----------|-----------|
| SALARIES | \$662,527 |
| SERVICES | \$115,545 |
| SUPPLIES | \$4,000 |
| OTHER | \$32,000 |
| CAPITAL | \$450 |

TOTAL: \$814,523

HEAT, LIGHT & POWER

| | |
|----------|-------------|
| SERVICES | \$6,039,920 |
|----------|-------------|

TOTAL: \$6,039,920

RETIREMENT CONTRIBUTION

| | |
|-------|--------------|
| OTHER | \$46,027,759 |
|-------|--------------|

TOTAL: \$46,027,759

ELECTED OFFICIALS

| | |
|-------|-----------|
| OTHER | \$125,000 |
|-------|-----------|

TOTAL: \$125,000

UNION LEGAL FEES

| | |
|-------|-----------|
| OTHER | \$166,000 |
|-------|-----------|

TOTAL: \$166,000

LABORERS PENSION FUND

| | |
|-------|-------------|
| OTHER | \$1,325,000 |
|-------|-------------|

TOTAL: \$1,325,000

HEALTH SERVICES

| | |
|----------|-------------|
| SERVICES | \$2,015,000 |
|----------|-------------|

| | |
|-------|-----------|
| OTHER | \$200,000 |
|-------|-----------|

TOTAL: \$2,215,000

RETIREMENT OF SERIAL BONDS

| | |
|-------|--------------|
| OTHER | \$38,365,090 |
|-------|--------------|

TOTAL: \$38,365,090

INTEREST ON DEBT

| | |
|---------------|---------------------|
| OTHER | \$15,914,287 |
| TOTAL: | \$15,914,287 |

FICA

| | |
|---------------|--------------------|
| OTHER | \$4,100,000 |
| TOTAL: | \$4,100,000 |

MEDICAL INSURANCE

| | |
|--------------------------|---------------------|
| OTHER | \$44,763,624 |
| POST RETIREMENT BENEFITS | \$0 |
| TOTAL: | \$44,763,624 |

WORKERS' COMPENSATION

| | |
|---------------|--------------------|
| SERVICES | \$554,000 |
| OTHER | \$1,288,000 |
| TOTAL: | \$1,842,000 |

UNEMPLOYMENT COMPENSATION

| | |
|---------------|------------------|
| OTHER | \$215,000 |
| TOTAL: | \$215,000 |

RESERVE FOR TAX ABATEMENTS

| | |
|---------------|------------------|
| OTHER | \$350,000 |
| TOTAL: | \$350,000 |

| | |
|-------------------------------------|----------------------|
| TOTAL FINANCE ADMINISTRATION | \$170,733,260 |
|-------------------------------------|----------------------|

COMMISSIONER OF PUBLIC SAFETY

| | |
|---------------|------------------|
| SALARIES | \$378,380 |
| SERVICES | \$2,810 |
| SUPPLIES | \$900 |
| OTHER | \$5,800 |
| TOTAL: | \$387,890 |

POLICE DEPARTMENT

| | |
|---------------|---------------------|
| SALARIES | \$42,224,667 |
| SERVICES | \$2,282,928 |
| SUPPLIES | \$1,161,109 |
| CAPITAL | \$9,000 |
| TOTAL: | \$45,677,704 |

FIRE DEPARTMENT

| | |
|---------------|---------------------|
| SALARIES | \$40,742,048 |
| SERVICES | \$1,620,896 |
| SUPPLIES | \$836,578 |
| CAPITAL | \$0 |
| TOTAL: | \$43,199,522 |

DEPARTMENT OF COMMUNICATIONS

| | |
|---------------|--------------------|
| SALARIES | \$4,881,722 |
| SERVICES | \$1,127,366 |
| SUPPLIES | \$106,200 |
| CAPITAL | \$0 |
| TOTAL: | \$6,115,288 |

| | |
|----------------------------|---------------------|
| TOTAL PUBLIC SAFETY | \$95,380,404 |
|----------------------------|---------------------|

INSPECTION & STANDARDS - ADMINISTRATION

| | |
|---------------|--------------------|
| SALARIES | \$599,960 |
| SERVICES | \$571,917 |
| SUPPLIES | \$5,000 |
| CAPITAL | \$0 |
| TOTAL: | \$1,176,877 |

INSPECTION & STANDARDS - STRUCTURES & ZONING

| | |
|---------------|------------------|
| SALARIES | \$670,037 |
| SERVICES | \$0 |
| TOTAL: | \$670,037 |

INSPECTION & STANDARDS - PLUMBING, DRAINAGE & GAS

| | |
|---------------|------------------|
| SALARIES | \$160,063 |
| TOTAL: | \$160,063 |

INSPECTION & STANDARDS - ELECTRICAL INSTALLATION

| | |
|---------------|------------------|
| SALARIES | \$193,501 |
| SERVICES | \$0 |
| TOTAL: | \$193,501 |

INSPECTION & STANDARDS - MECHANICAL EQUIPMENT

| | |
|---------------|------------------|
| SALARIES | \$162,315 |
| TOTAL: | \$162,315 |

ZONING BOARD OF REVIEW

| | |
|---------------|-----------------|
| SALARIES | \$15,500 |
| SERVICES | \$0 |
| TOTAL: | \$15,500 |

BUILDING BOARD OF REVIEW

| | |
|---------------|-----------------|
| SALARIES | \$13,000 |
| SERVICES | \$0 |
| TOTAL: | \$13,000 |

INSPECTION & STANDARDS - CODE ENFORCEMENT

| | |
|---------------|------------------|
| SALARIES | \$384,698 |
| SERVICES | \$0 |
| TOTAL: | \$384,698 |

INSPECTION & STANDARDS - PROSECUTION

| | |
|---------------|------------------|
| SALARIES | \$151,638 |
| TOTAL: | \$151,638 |

TOTAL BUILDING INSPECTIONS **\$2,927,629**

PUBLIC WORKS - ADMINISTRATION

| | |
|---------------|------------------|
| SALARIES | \$422,055 |
| SERVICES | \$30,000 |
| SUPPLIES | \$5,000 |
| CAPITAL | \$0 |
| TOTAL: | \$457,055 |

PUBLIC WORKS - ENGINEERING

| | |
|---------------|------------------|
| SALARIES | \$423,650 |
| SERVICES | \$2,000 |
| SUPPLIES | \$1,000 |
| TOTAL: | \$426,650 |

PUBLIC WORKS - ENVIRONMENTAL CONTROL

| | |
|---------------|--------------------|
| SALARIES | \$567,584 |
| SERVICES | \$8,341,824 |
| SUPPLIES | \$40,000 |
| TOTAL: | \$8,949,408 |

PUBLIC WORKS - HIGHWAY & BRIDGE MAINTENANCE

| | |
|---------------|--------------------|
| SALARIES | \$2,178,994 |
| SERVICES | \$5,000 |
| SUPPLIES | \$143,300 |
| CAPITAL | \$100,000 |
| TOTAL: | \$2,427,294 |

PUBLIC WORKS - TRAFFIC ENGINEERING

| | |
|---------------|--------------------|
| SALARIES | \$601,656 |
| SERVICES | \$582,888 |
| SUPPLIES | \$53,500 |
| CAPITAL | \$0 |
| TOTAL: | \$1,238,044 |

PUBLIC WORKS - SNOW REMOVAL

| | |
|---------------|------------------|
| SALARIES | \$225,000 |
| SERVICES | \$225,000 |
| SUPPLIES | \$545,000 |
| TOTAL: | \$995,000 |

PUBLIC WORKS - SEWER CONSTRUCTION

| | |
|---------------|------------------|
| SALARIES | \$494,057 |
| SERVICES | \$2,000 |
| SUPPLIES | \$29,700 |
| TOTAL: | \$525,757 |

PUBLIC WORKS - GARAGE MAINTENANCE

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

TOTAL: \$627,385

TOTAL PUBLIC WORKS \$15,646,593

RECREATION

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

TOTAL: \$1,113,596

RECREATION - SEASONAL

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

TOTAL: \$688,610

TOTAL RECREATION \$1,802,206

PARKS - NEIGHBORHOOD PARKS SERVICES

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

TOTAL: \$2,513,364

PARKS - FORESTRY

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

TOTAL: \$761,377

PARKS - ZOOLOGICAL SERVICES

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

TOTAL: \$1,836,865

PARKS - BOTANICAL

| | |
|---------------|------------------|
| SALARIES | \$515,358 |
| SERVICES | \$4,000 |
| SUPPLIES | \$6,350 |
| TOTAL: | \$525,708 |

PARKS - ROGER WILLIAMS PARK SERVICES

| | |
|---------------|--------------------|
| SALARIES | \$1,300,482 |
| SERVICES | \$33,550 |
| SUPPLIES | \$11,200 |
| CAPITAL | \$0 |
| TOTAL: | \$1,345,232 |

PARKS - SUPERINTENDENT

| | |
|---------------|--------------------|
| SALARIES | \$693,240 |
| SERVICES | \$295,235 |
| SUPPLIES | \$28,300 |
| OTHER | \$44,000 |
| TOTAL: | \$1,060,775 |

PARKS - NORTH BURIAL GROUND

| | |
|---------------|------------------|
| SALARIES | \$424,452 |
| SERVICES | \$36,625 |
| SUPPLIES | \$27,800 |
| CAPITAL | \$3,500 |
| TOTAL: | \$492,377 |

TOTAL PARKS \$8,535,697

SCHOOL DEPARTMENT

| | |
|---------------|----------------------|
| OTHER | \$322,122,729 |
| TOTAL: | \$322,122,729 |

RECORDER OF DEEDS

| | |
|---------------|------------------|
| SALARIES | \$267,253 |
| SERVICES | \$127,388 |
| SUPPLIES | \$5,000 |
| TOTAL: | \$399,641 |

VITAL STATISTICS

| | |
|---------------|------------------|
| SALARIES | \$205,683 |
| SERVICES | \$11,250 |
| SUPPLIES | \$2,000 |
| TOTAL: | \$218,933 |

BOARD OF CANVASSERS

| | |
|---------------|------------------|
| SALARIES | \$548,491 |
| SERVICES | \$76,500 |
| SUPPLIES | \$33,100 |
| OTHER | \$12,000 |
| TOTAL: | \$670,091 |

BOARD OF LICENSES

| | |
|---------------|------------------|
| SALARIES | \$398,101 |
| SERVICES | \$69,500 |
| SUPPLIES | \$2,500 |
| CAPITAL | \$0 |
| TOTAL: | \$470,101 |

EMERGENCY MANAGEMENT/HOMELAND SECURITY

| | |
|---------------|------------------|
| SALARIES | \$328,440 |
| SERVICES | \$32,569 |
| SUPPLIES | \$1,200 |
| CAPITAL | \$1,000 |
| TOTAL: | \$363,209 |

PLANNING AND DEVELOPMENT

| | |
|---------------|--------------------|
| SALARIES | \$1,627,998 |
| SERVICES | \$298,078 |
| SUPPLIES | \$17,500 |
| CAPITAL | \$350,500 |
| TOTAL: | \$2,294,076 |

CITY COUNCIL - ADMINISTRATION

| | |
|---------------|------------------|
| SALARIES | \$559,524 |
| SERVICES | \$72,310 |
| SUPPLIES | \$1,250 |
| TOTAL: | \$633,084 |

OFFICE OF THE INTERNAL AUDITOR

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

TOTAL: \$340,298

ARCHIVES

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

TOTAL: \$199,020

HUMAN RELATIONS COMMISSION

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

TOTAL: \$152,303

DEPARTMENT OF HUMAN SERVICES

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

TOTAL: \$192,713

OFFICE OF ARTS, CULTURE & TOURISM

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

TOTAL: \$396,209

P.E.R.A

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

TOTAL: \$211,973

OFFICE OF PARKING ADMINISTRATION

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

TOTAL: \$65,000

TOTAL OTHER DEPARTMENTS \$6,606,651

PROVIDENCE HOUSING AUTHORITY

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

TOTAL: \$50,000

UNITED STATES CONFERENCE OF MAYORS/LEAGUE OF CITIES & TOWNS

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

TOTAL: \$12,000

TOTAL MISCELLANEOUS DEPARTMENT \$62,000

PROVIDENCE PUBLIC LIBRARY

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

TOTAL: \$3,000,000

RHODE ISLAND HISTORICAL SOCIETY

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

TOTAL: \$7,290

MARY E. SHARPE TREE FUND

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

TOTAL: \$24,300

CAPITAL CENTER COMMISSION

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

TOTAL: \$31,500

PROVIDENCE PLAN COMMISSION

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

TOTAL: \$108,000

PROVIDENCE CENTER

OTHER \$144,000

TOTAL: \$144,000**COMMUNITY CENTERS**

OTHER \$350,000

TOTAL: \$350,000**CROSSROADS****(formerly Korean War Memorial)**

OTHER \$121,500

TOTAL: \$121,500**P.A.S.A**

OTHER \$202,500

TOTAL: \$202,500**INSTITUTE OF NON-VIOLENCE**

OTHER \$81,000

TOTAL: \$81,000**PROCAP**

OTHER \$74,520

TOTAL \$74,520**FIRST SOURCE**

OTHER \$0

TOTAL: \$0**TOTAL GRANTS \$4,144,610****VETERANS OF FOREIGN WARS**

OTHER \$450

TOTAL: \$450

DISABLED AMERICAN VETERANS

| | |
|---------------|--------------|
| OTHER | \$250 |
| TOTAL: | \$250 |

AMERICAN LEGION

| | |
|---------------|--------------|
| OTHER | \$250 |
| TOTAL: | \$250 |

JEWISH WAR VETERANS

| | |
|---------------|--------------|
| OTHER | \$250 |
| TOTAL: | \$250 |

FOURTH OF JULY

| | |
|---------------|----------------|
| OTHER | \$1,000 |
| TOTAL: | \$1,000 |

LABOR DAY

| | |
|---------------|--------------|
| OTHER | \$500 |
| TOTAL: | \$500 |

COLUMBUS DAY

| | |
|---------------|--------------|
| OTHER | \$500 |
| TOTAL: | \$500 |

VETERANS' DAY

| | |
|---------------|----------------|
| OTHER | \$1,000 |
| TOTAL: | \$1,000 |

CHRISTMAS

| | |
|---------------|----------------|
| OTHER | \$2,500 |
| TOTAL: | \$2,500 |

ST. PATRICK'S DAY

| | |
|---------------|----------------|
| OTHER | \$1,000 |
| TOTAL: | \$1,000 |

ST. JOSEPH'S DAY

| | |
|---------------|----------------|
| OTHER | \$1,000 |
| TOTAL: | \$1,000 |

MARTIN LUTHER KING DAY

| | |
|---------------|----------------|
| OTHER | \$1,000 |
| TOTAL: | \$1,000 |

TOTAL CEREMONIES \$9,700

PUBLIC PROPERTY

| | |
|---------------|--------------------|
| SALARIES | \$1,278,177 |
| SERVICES | \$1,900,987 |
| SUPPLIES | \$2,597,150 |
| CAPITAL | \$0 |
| TOTAL: | \$5,776,314 |

PURCHASING

| | |
|---------------|------------------|
| SALARIES | \$173,084 |
| SERVICES | \$11,600 |
| SUPPLIES | \$6,000 |
| TOTAL: | \$190,684 |

TOTAL PUBLIC PROPERTY \$5,966,998

NON-UNION FURLOUGH ~ CONSOLIDATION

| | |
|--------------------------|--------------------|
| FURLOUGH & CONSOLIDATION | (\$870,000) |
| TOTAL: | (\$870,000) |

GRAND TOTALS \$640,592,085

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

IN CITY COUNCIL
 OCT 2 2008
 FINAL READING
 READ AND PASSED
Paul D. Mancini
 PRESIDENT
Ann M. Steh
 CLERK

APPROVED

[Signature]
 10/8/08
MAYOR