

City of Providence
STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

CHAPTER 2019-24

No. 337 AN ORDINANCE IN AMENDMENT OF CHAPTER 2019-3, NO. 161, APPROVED MARCH 15, 2019 OF THE ORDINANCES OF THE CITY OF PROVIDENCE, MAKING AN APPROPRIATION OF SEVEN HUNDRED FIFTY-ONE MILLION, FIVE HUNDRED THOUSAND, NINE HUNDRED NINETEEN DOLLARS AND NO CENTS (\$751,500,919.00) FOR THE FISCAL YEAR ENDING JUNE 30, 2019, AS AMENDED

Approved July 9, 2019

Be it ordained by the City of Providence:

WHEREAS, The receipts for the fiscal year ending June 30, 2020, have been estimated to amount to SEVEN HUNDRED SEVENTY MILLION, ONE –HUNDRED SIXTY-NINE THOUSAND, FOUR HUNDRED NINETY-FOUR DOLLARS AND NO CENTS (\$770,169,494), made up as follows:

<u>SUMMARY REVENUE ACCOUNTS</u>	<u>REVENUES</u>
41000: TAX REVENUES	(345,218,386)
42000: FED & STATE REVENUES & REIMBURSEMENTS	(91,637,834)
43000: DEPARTMENTAL REVENUE	(27,244,189)
44000: FINES & FORFEITURES	(5,205,000)
45100: INTEREST INCOME	(4,700,000)
45200: RENTAL INCOME	(126,000)
48000: OTHER REVENUES	(24,674,282)
49000: TRANSFERS FROM FUNDS	(7,255,000)
Medicaid Reimbursement	(5,950,000)
State Aid to Education	(256,173,803)
Tuition	(785,000)
Indirect Costs from School	(1,200,000)
Total	<u>(770,169,494)</u>

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, 2020, 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 \$394,155,414 for the support of Public Schools for the City of Providence fiscal year ending June 30, 2020, will be increased or decreased to conform with the actual amounts received from such sources during the City of Providence fiscal year 2020.

Grants-in Aid (RI & Federal)

Indirect Cost Reimbursement	1,200,000
Federal Through RI (Medicaid)	5,950,000
State Aid to Education	256,173,803
General Departments - Tuition	785,000
City Appropriations	130,046,611
Total	394,155,414

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 \$ 70,414,021 is hereby appropriated to the Pension Accumulation Fund, based on a 22-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. The City shall make an appropriation for Rainy Day Fund of no less than \$3,784,500.

Section 8. All legal counsel hired by any department, board, agency or quasi city agency shall fall under the direction of the City Solicitor unless hired under Providence Home Rule Charter Section 401(d).

Section 9. The City shall, within 60 days, create, provide and implement a policy for enforcing dumpster fees in accordance with Ordinance 12-61.1 of the Code of Ordinances.

Section 10. Not less than Thirty-five percent (35%) of revenue generated from School Zone Speed Cameras, less contractual costs associated with School Zone Speed Cameras and up to \$75,000 of direct personnel cost associated with School Zone Speed Camera, shall be placed in a revolving fund for the purpose of citywide traffic calming and school safety initiatives. A report shall be submitted to the City Council quarterly to identify status. The funds shall be appropriated by resolution of the Providence City Council.

Section 11. No collective bargaining unit employee shall receive additional compensation in excess of the Collective Bargaining Agreement without agreement from the respective union.

Section 12. This ordinance shall take effect upon passage.

SUMMARY OF CITY BUDGET EXPENSES for FISCAL YEAR 2020

MAYORAL OFFICES (FY-2020 Budget)

Acct-Unit 101-101: Mayor's Office

Employee Benefits	993,876
Salaries	2,274,739
Services	164,680
Supplies	9,720

Acct-Unit 101-101 (Mayor's Office) TOTAL:	3,443,015
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Acct-Unit 101-104: City Sergeant	
Employee Benefits	40,925
Salaries	54,838
Acct-Unit 101-104 (City Sergeant) TOTAL:	95,763

MAYORAL OFFICES TOTAL:	3,538,778
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LAW DEPARTMENT / CITY SOLICITOR (FY-2020 Budget)

Acct-Unit 101-105: Law Department	
Employee Benefits	1,371,956
Salaries	2,456,448
Services	2,425,308
Supplies	54,700
Acct-Unit 101-105 (Law Department) TOTAL:	6,308,412

LAW DEPARTMENT / CITY SOLICITOR TOTAL:	6,308,412
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FINANCE DEPARTMENTS (FY-2020 Budget)

Acct-Unit 101-201: Finance	
Employee Benefits	285,407
Salaries	571,987
Services	95,240
Supplies	3,600
Acct-Unit 101-201 (Finance) TOTAL:	956,234

Acct-Unit 101-202: City Controller	
Employee Benefits	538,189
Salaries	790,108
Services	15,750
Supplies	3,000
Acct-Unit 101-202 (City Controller) TOTAL:	1,347,047

Acct-Unit 101-203: Retirement Office	
Employee Benefits	163,394
Salaries	316,617
Services	19,884
Supplies	1,590
Acct-Unit 101-203 (Retirement Office) TOTAL:	501,485

Acct-Unit 101-205: City Collector	
Employee Benefits	577,130
Salaries	781,822
Services	964,586
Supplies	7,500
Acct-Unit 101-205 (City Collector) TOTAL:	2,331,038

Acct-Unit 101-207: City Tax Assessor	
Employee Benefits	688,961
Salaries	1,033,713
Services	204,188
Supplies	4,500
Acct-Unit 101-207 (City Tax Assessor) TOTAL:	1,931,362

Acct-Unit 101-208: Board of Tax Assessment&Review

Employee Benefits	1,224
Salaries	16,000

Acct-Unit 101-208 (Board of Tax Assessment&Review) TOTAL:	17,224
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Acct-Unit 101-901: Recorder of Deeds

Employee Benefits	223,882
Salaries	224,973
Services	112,600
Supplies	1,100

Acct-Unit 101-901 (Recorder of Deeds) TOTAL:	562,555
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FINANCE DEPARTMENTS TOTAL:	7,646,945
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INFORMATION TECHNOLOGY (FY-2020 Budget)**Acct-Unit 101-204: Data Processing**

Employee Benefits	866,566
Salaries	1,447,804
Services	345,500
Supplies	345,500

Acct-Unit 101-204 (Data Processing) TOTAL:	3,972,270
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INFORMATION TECHNOLOGY TOTAL:	3,972,270
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PERSONNEL / HUMAN RESOURCES (FY-2020 Budget)**Acct-Unit 101-212: Personnel**

Employee Benefits	744,646
Salaries	1,310,152
Services	153,550
Supplies	500

Acct-Unit 101-212 (Personnel) TOTAL:	2,208,848
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PERSONNEL / HUMAN RESOURCES TOTAL:	2,208,848
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PUBLIC SAFETY (FY-2020 Budget)**Acct-Unit 101-301: Commissioner of Public Safety**

Employee Benefits	394,130
Salaries	766,827
Services	672,124
Supplies	21,250

Acct-Unit 101-301 (Commissioner of Public Safety) TOTAL:	1,854,331
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Acct-Unit 101-302: Police

Employee Benefits	36,970,828
Salaries	41,067,208
Services	5,779,066
Supplies	1,826,928

Acct-Unit 101-302 (Police) TOTAL:	85,644,030
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Acct-Unit 101-303: Fire

Employee Benefits	35,742,282
Salaries	37,806,537
Services	494,693
Supplies	1,558,543

Acct-Unit 101-303 (Fire) TOTAL:	75,602,055
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Acct-Unit 101-304: Communications

Employee Benefits	3,403,065
Salaries	4,830,184
Services	1,486,613
Supplies	128,500

Acct-Unit 101-304 (Communications) TOTAL:	9,848,362
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Acct-Unit 101-907: Emergency Mgmt / Homeland Sec.

Employee Benefits	188,194
Salaries	331,659
Services	138,153
Supplies	23,265

Acct-Unit 101-907 (Emergency Mgmt / Homeland Sec.) TOTAL:	681,271
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PUBLIC SAFETY TOTAL:	173,630,049
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PLANNING & URBAN DEVELOPMENT (FY-2020 Budget)**Acct-Unit 101-908: Planning & Urban Development**

Employee Benefits	1,222,347
Salaries	1,799,993
Services	834,321
Supplies	10,300

Acct-Unit 101-908 (Planning & Urban Development) TOTAL:	3,866,961
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PLANNING & URBAN DEVELOPMENT TOTAL:	3,866,961
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OFFICE OF ECONOMIC OPPORTUNITY (FY-2020 Budget)**Acct-Unit 101-909: Office of Economic Opportunity**

Employee Benefits	177,658
Salaries	480,934

Services	1,361,500
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Acct-Unit 101-909 (Office of Economic Opportunity) TOTAL:	2,020,092
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OFFICE OF ECONOMIC OPPORTUNITY TOTAL:	2,020,092
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DEPARTMENT OF PUBLIC WORKS (FY-2020 Budget)**Acct-Unit 101-305: Traffic Engineering**

Employee Benefits	410,640
Salaries	637,961
Services	455,000
Supplies	65,000

Acct-Unit 101-305 (Traffic Engineering) TOTAL:	1,568,601
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Acct-Unit 101-501: Public Works Administration

Employee Benefits	459,701
Salaries	582,976
Services	73,400
Supplies	4,000

Acct-Unit 101-501 (Public Works Administration) TOTAL:	1,120,077
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Acct-Unit 101-502: Engineering & Sanitation

Employee Benefits	354,297
Salaries	657,373
Services	200,000
Supplies	500

Acct-Unit 101-502 (Engineering & Sanitation) TOTAL:	1,212,170
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Acct-Unit 101-506: Environmental Control

Employee Benefits	338,441
Salaries	572,579
Services	9,906,900
Supplies	11,000

Acct-Unit 101-506 (Environmental Control) TOTAL:	10,828,920
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Acct-Unit 101-508: Highway

Capital	100,000
Employee Benefits	1,929,798
Salaries	2,417,297
Services	50,000
Supplies	172,500

Acct-Unit 101-508 (Highway) TOTAL:	4,669,595
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Acct-Unit 101-510: Snow Removal

Salaries	500,000
Services	705,000
Supplies	973,500

Acct-Unit 101-510 (Snow Removal) TOTAL:	2,178,500
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Acct-Unit 101-511: Sewer Construction

Capital	50,000
Employee Benefits	375,032
Salaries	512,727
Supplies	62,000

Acct-Unit 101-511 (Sewer Construction) TOTAL:	999,759
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Acct-Unit 101-515: Garage R&M Equipment

Employee Benefits	321,178
Salaries	434,061
Services	156,000
Supplies	40,000

Acct-Unit 101-515 (Garage R&M Equipment) TOTAL:	951,239
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Acct-Unit 101-516: Parking Administration

Employee Benefits	170,289
Salaries	229,910
Services	506,793

Acct-Unit 101-516 (Parking Administration) TOTAL:	906,992
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DEPARTMENT OF PUBLIC WORKS TOTAL:	24,435,853
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RECREATION (FY-2020 Budget)

Acct-Unit 101-601: Recreation

Employee Benefits	575,397
Salaries	1,580,860
Services	153,000
Supplies	80,500

Acct-Unit 101-601 (Recreation) TOTAL:	2,389,757
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Acct-Unit 101-602: Recreation Seasonal

Employee Benefits	83,386
Salaries	799,000

Services	50,000
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Acct-Unit 101-602 (Recreation Seasonal) TOTAL:	932,386
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RECREATION TOTAL:	3,322,143
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PARKS (FY-2020 Budget)

Acct-Unit 101-702: Neighborhood Park Services

Employee Benefits	1,974,618
Salaries	2,790,329
Services	384,900
Supplies	285,750

Acct-Unit 101-702 (Neighborhood Park Services) TOTAL:	5,435,597
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Acct-Unit 101-703: Forestry Services

Employee Benefits	603,685
Salaries	818,400
Services	168,106
Supplies	7,000

Acct-Unit 101-703 (Forestry Services) TOTAL:	1,597,191
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Acct-Unit 101-706: Zoological Services

Employee Benefits	1,256,364
Salaries	1,597,285
Services	145,000

Acct-Unit 101-706 (Zoological Services) TOTAL:	2,998,649
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Acct-Unit 101-707: Botanical / Greenhouse

Employee Benefits	253,738
Salaries	351,021

Acct-Unit 101-707 (Botanical / Greenhouse) TOTAL:	604,759
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Acct-Unit 101-708: Roger Williams Park Services

Employee Benefits	600,141
Salaries	854,003
Services	17,000
Supplies	4,000

Acct-Unit 101-708 (Roger Williams Park Services) TOTAL:	1,475,144
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Acct-Unit 101-709: Superintendent of Parks

Employee Benefits	358,960
Salaries	630,256
Services	111,500
Supplies	3,840

Acct-Unit 101-709 (Superintendent of Parks) TOTAL:	1,104,556
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Acct-Unit 101-710: North Burial Ground

Employee Benefits	361,085
Salaries	382,817

Acct-Unit 101-710 (North Burial Ground) TOTAL:	743,902
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PARKS TOTAL:	13,959,798
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DEPARTMENT OF INSPECTIONS & STANDARDS (FY-2020 Budget)

Acct-Unit 101-401: Building Administration

Employee Benefits	489,774
Salaries	655,501
Services	698,380
Supplies	1,200

Acct-Unit 101-401 (Building Administration) TOTAL:	1,844,855
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Acct-Unit 101-402: Structures & Zoning

Employee Benefits	877,452
Salaries	982,036

Acct-Unit 101-402 (Structures & Zoning) TOTAL:	1,859,488
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Acct-Unit 101-403: Plumbing Drainage & Gas Piping

Employee Benefits	195,724
Salaries	260,397

Acct-Unit 101-403 (Plumbing Drainage & Gas Piping) TOTAL:	456,121
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Acct-Unit 101-404: Electrical Installation

Employee Benefits	179,493
Salaries	178,175

Acct-Unit 101-404 (Electrical Installation) TOTAL:	357,668
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Acct-Unit 101-406: Zoning Board of Review

Employee Benefits	1,380
Salaries	18,000

Acct-Unit 101-406 (Zoning Board of Review) TOTAL:	19,380
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Acct-Unit 101-407: Building Board

Employee Benefits	996
Salaries	13,000

Acct-Unit 101-407 (Building Board) TOTAL:	13,996
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DEPARTMENT OF INSPECTIONS & STANDARDS TOTAL:	4,551,508
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PUBLIC PROPERTY & PURCHASING (FY-2020 Budget)

Acct-Unit 101-1801: Public Property	
Employee Benefits	1,235,969
Salaries	1,887,585
Services	2,838,300
Supplies	1,372,000
Acct-Unit 101-1801 (Public Property) TOTAL:	7,333,854

PUBLIC PROPERTY & PURCHASING TOTAL:	7,333,854
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CITY COURTS (FY-2020 Budget)

Acct-Unit 101-106: Municipal Court	
Employee Benefits	481,764
Salaries	764,112
Services	8,750
Supplies	30,000
Acct-Unit 101-106 (Municipal Court) TOTAL:	1,284,626

Acct-Unit 101-107: Probate Court	
Employee Benefits	210,518
Salaries	282,282,585
Services	34,573
Supplies	600
Acct-Unit 101-107 (Probate Court) TOTAL:	528,276

Acct-Unit 101-110: Housing Court	
Employee Benefits	195,938
Salaries	270,124
Services	3,840
Supplies	100
Acct-Unit 101-110 (Housing Court) TOTAL:	470,002

CITY COURTS TOTAL:	2,282,904
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HUMAN SERVICES (FY-2020 Budget)

Acct-Unit 101-1309: Housing Authority	
Employee Benefits	612
Salaries	8,000
Acct-Unit 101-1309 (Housing Authority) TOTAL:	8,612

Acct-Unit 101-1311: PERA	
Employee Benefits	73,411
Salaries	154,279
Services	107,500
Supplies	5,000
Acct-Unit 101-1311 (PERA) TOTAL:	340,190

Acct-Unit 101-1319: League of Cities & Towns	
Services	59,811
Acct-Unit 101-1319 (League of Cities & Towns) TOTAL:	59,811

Acct-Unit 101-906: Human Relations

Employee Benefits	37,171
Salaries	58,876
Services	20,125
Supplies	2,450

Acct-Unit 101-906 (Human Relations) TOTAL:	118,622
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Acct-Unit 101-916: Arts, Culture, Film, & Tourism

Employee Benefits	186,733
Salaries	380,422
Services	1,118,178
Supplies	1,000

Acct-Unit 101-916 (Arts, Culture, Film, & Tourism) TOTAL:	1,686,333
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Acct-Unit 101-917: Human Services

Employee Benefits	142,293
Salaries	309,277
Services	243,943
Supplies	27,000

Acct-Unit 101-917 (Human Services) TOTAL:	722,513
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HUMAN SERVICES TOTAL:

2,936,081

MISCELLANEOUS DEPARTMENTS (FY-2020 Budget)**Acct-Unit 101-903: Vital Statistics**

Employee Benefits	177,230
Salaries	190,728
Services	7,140
Supplies	1,700

Acct-Unit 101-903 (Vital Statistics) TOTAL:	376,798
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Acct-Unit 101-904: Board of Canvassers

Employee Benefits	229,325
Salaries	417,343
Services	90,000
Supplies	12,000

Acct-Unit 101-904 (Board of Canvassers) TOTAL:	748,668
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Acct-Unit 101-905: Bureau of Licenses

Employee Benefits	307,266
Salaries	495,463
Services	131,500
Supplies	2,000

Acct-Unit 101-905 (Bureau of Licenses) TOTAL:	936,229
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MISCELLANEOUS DEPARTMENTS TOTAL:

2,061,695


CITY COUNCIL (FY-2020 Budget)**Acct-Unit 101-102: City Council Members**

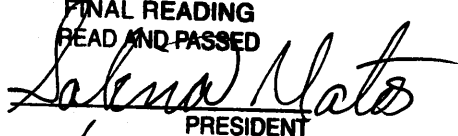

Employee Benefits	304,112
Salaries	285,645
Services	199,800


Acct-Unit 101-102 (City Council Members) TOTAL:	789,557
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Acct-Unit 101-103: City Clerk	
Employee Benefits	395,332
Salaries	720,268
Services	164,505
Supplies	7,800
Acct-Unit 101-103 (City Clerk) TOTAL:	1,287,905
Acct-Unit 101-209: Treasury	
Employee Benefits	246,278
Salaries	413,131
Services	58,176
Supplies	2,000
Acct-Unit 101-209 (Treasury) TOTAL:	719,585
Acct-Unit 101-910: City Council Administration	
Employee Benefits	441,990
Salaries	885,481
Services	46,900
Supplies	21,200
Acct-Unit 101-910 (City Council Administration) TOTAL:	1,395,571
Acct-Unit 101-911: Office of the Internal Auditor	
Employee Benefits	147,365
Salaries	256,884
Services	360,100
Supplies	1,300
Acct-Unit 101-911 (Office of the Internal Auditor) TOTAL:	765,649
Acct-Unit 101-913: Archives	
Employee Benefits	110,210
Salaries	234,342
Services	135,240
Supplies	7,200
Acct-Unit 101-913 (Archives) TOTAL:	486,992
CITY COUNCIL TOTAL:	5,445,259
GENERAL (NON-DEPARTMENTAL) (FY-2020 Budget)	
Acct-Unit 101-000: Non Departmental-General Fund	
Employee Benefits	133,831,111
Services	3,285,000
Acct-Unit 101-000 (Non Departmental-General Fund) TOTAL:	137,116,111
Acct-Unit 101-01803: Heat Power & Light	
Services	4,143,844
Acct-Unit 101-01803 (Heat Power & Light) TOTAL:	4,143,844
Acct-Unit 101-1400: Grants Commissions & Misc.	
Services	瑯 K□點 K
Acct-Unit 101-1400 (Grants Commissions & Misc.) TOTAL:	5,902,750
Acct-Unit 101-1500: Ceremonies	
Services	9,030
Acct-Unit 101-1500 (Ceremonies) TOTAL:	9,030

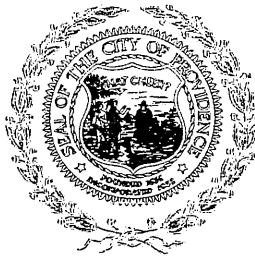
Acct-Unit 101-223: Debt Service	
Services	58,554,433
Acct-Unit 101-223 (Debt Service) TOTAL:	58,554,433
Acct-Unit 101-227: Workers Compensation	
Employee Benefits	1,758,592
Services	330,000
Acct-Unit 101-227 (Workers Compensation) TOTAL:	2,088,592
Acct-Unit 101-800: Benefits	
Employee Benefits	28,724,481
Acct-Unit 101-800 (Benefits) TOTAL:	28,724,481
GENERAL (NON-DEPARTMENTAL) TOTAL:	236,539,241
FISCAL YEAR 2020 BUDGET TOTAL:	506,060,691

IN CITY COUNCIL
JUL 03 2019
FIRST READING
READ AND PASSED, *As Amended*
 CLERK

IN CITY COUNCIL
JUL 09 2019
FINAL READING
READ AND PASSED
 PRESIDENT
 CLERK

I HEREBY APPROVE.


Mayor
Date: 7/9/19



Mayor of Providence

Jorge O. Elorza

April 30, 2019

Shawn Selleck, City Clerk
Department of the City Clerk
Providence City Hall, Room 311
25 Dorrance Street
Providence, RI 02903

Dear Mr. Selleck:

Enclosed please find the Fiscal Year 2020 Budget Message and accompanying ordinances, as required by Sections 406, 803 and 804 of the Providence Home Rule Charter. It is my understanding that these items will be introduced for consideration at the regular meeting of the Providence City Council scheduled for Thursday May 2, 2019 in the City Council Chamber.

Specifically, you will find the following ordinances enclosed:

- An ordinance for the assessment and collection of 2019 taxes, based upon one hundred percent (100%) of the 2019-2020 fiscal year tax collection and amending Ordinance No. 368 Chapter 2018-30, adopted July 2, 2018.
- Budget message and appropriation ordinance with detailed estimates for the fiscal period beginning July 1, 2019 and ending June 30, 2020, in amendment of Ordinance No. 161, Chapter 2019-3, adopted March 15, 2019.
- An ordinance establishing a compensation plan for the City of Providence and repealing Ordinance No. 162, Chapter 2019-4, adopted March 15, 2019.
- An ordinance establishing classes of positions, the maximum number of employees and the number of employees in certain classes in City departments and repealing the Ordinance No. 163, Chapter 2019-5, adopted March 15, 2019.
- An ordinance making an appropriation for the support of the Providence School Department for the Fiscal Year ending June 30, 2020, and repealing Ordinance No. 177, Chapter 2019-7, adopted March 29, 2019.
- An ordinance establishing the classes of positions, the maximum number of employees and the number of employees in certain classes in the Providence School Department and repealing the Ordinance No. 179, Chapter 2019-9, March 29, 2019.
- An ordinance establishing compensation plan for the Providence School Department and repealing the Ordinance No. 178, Chapter 2019-8, March 29, 2019.

Thank you for your prompt attention to this matter.

Sincerely,

A handwritten signature in black ink, appearing to be "J. Elorza", is written over a horizontal line.

Jorge O. Elorza
Mayor

City Hall, 25 Dorrance Street, Providence, RI 02903
Phone (401) 421-7740 Fax (401) 274-8240