

**City of Providence FY 2017
Proposed Budget Summary**

	Approved Budget FY 2016	Proposed Budget FY 2017	Change FY 16 to FY 17	Percent Change
<u>REVENUES</u>				
Taxes	336,649,500	349,845,641	13,196,141	4%
State Revenues and Aid	72,438,872	70,620,360	(1,818,512)	-3%
Local Receipts				
PILOT Payments	14,180,596	15,589,401	1,408,805	10%
Licenses and Permits	6,970,798	7,745,530	774,732	11%
Fines and Forfeits	8,135,080	7,416,676	(718,404)	-9%
Interest Income	4,500,000	4,500,000	0	0%
Charges for Services	6,081,615	6,242,200	160,585	3%
Departmental Fees	10,739,507	10,885,402	145,895	1%
Other Funding Sources	7,769,208	4,988,708	(2,780,500)	-36%
Total Local Receipts	58,376,803	57,367,917	(1,008,886)	-2%
General (Municipal) Total Revenues	467,465,175	477,833,918	10,368,743	2%
Pass-Through School Fund Revenue	228,644,721	238,956,331	10,311,610	5%
Combined City - General (Municipal) and School Revenues	696,109,896	716,790,249	20,680,353	3%
<u>EXPENDITURES</u>				
Mayor's Office				
Mayor	2,780,872	2,660,796	(120,076)	-4%
City Sergeant	71,011	71,143	132	0%
Mayor's Office Total	2,851,883	2,731,939	(119,944)	-4%
City Solicitor	4,938,355	5,154,299	215,944	4%
Finance Department				
Finance Administration	657,925	889,090	231,165	35%
City Controller	1,266,419	1,344,154	77,735	6%
City Collector	2,365,420	2,510,799	145,379	6%
City Assessor	2,469,645	1,830,836	(638,809)	-26%
Retirement Office	400,403	413,876	13,473	3%
Recorder of Deeds	497,234	503,963	6,729	1%
Board of Tax Assessment	17,224	17,224	0	0%
Finance Department Total	7,674,270	7,509,942	(164,328)	-2%
Information Technology	2,992,000	3,266,283	274,283	9.2%
Human Resource Department				
Personnel	1,774,620	1,871,582	96,962	5%
Workers Compensation	1,980,000	2,060,000	80,000	4%
Unemployment Compensation	165,000	165,000	0	0%
Human Resource Total	3,919,620	4,096,582	176,962	5%
Public Safety				
Commissioner of Public Safety	1,508,973	1,580,876	71,903	5%
Police Department	71,344,812	73,386,290	2,041,478	3%
Fire Department	74,324,913	74,251,885	(73,028)	0%
Communications	8,688,879	9,055,155	366,276	4%
Emergency Management	645,847	659,879	14,032	2%
Public Safety Total	156,513,424	158,934,085	2,420,661	2%
Planning and Development	5,132,114	5,447,873	315,759	6%
Public Works Department				
Administration	768,544	835,126	66,582	9%
Engineering	893,852	958,860	66,582	9%
Environmental	9,687,774	10,067,776	65,008	7%
Highway	4,138,052	5,315,950	1,177,898	28%
Traffic Engineering	1,381,971	1,194,265	(187,706)	-14%

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Snow Removal	1,900,480	1,978,980	78,500	4%
Sewer	799,320	765,458	(33,862)	-4%
Garage Maintenance	835,987	896,034	60,047	7%
Parking Administration	554,889	859,447	304,558	55%
Public Works Total	20,960,869	22,871,896	1,911,027	9%
Recreation Department				
Recreation	1,205,538	1,395,662	190,124	16%
Recreation Seasonal	767,785	767,785	0	0%
Recreation Total	1,973,323	2,163,447	190,124	10%
Parks Department				
Neighborhood	1,209,737	1,249,500	39,763	3%
Forestry	4,527,978	4,610,730	82,752	2%
Zoological	2,777,859	2,841,035	63,176	2%
Botanical	561,127	624,120	62,993	11%
Roger Williams	1,470,732	1,443,592	(27,140)	-2%
Superintendent	1,138,046	1,368,074	230,028	20%
Burial Ground	710,474	721,075	10,601	1%
Parks Total	12,395,953	12,858,126	462,173	4%
Inspections and Standards				
Administration	1,733,029	2,318,926	585,897	34%
Structures	1,724,415	1,850,467	126,052	7%
Plumbing and Gas	379,204	389,903	10,699	3%
Electrical	344,349	350,446	6,097	2%
Zoning	16,688	16,688	0	0%
Building Board of Review	14,000	13,996	(4)	0%
Prosecution	234,958	229,973	(4,985)	-2%
Inspections and Standards Total	4,446,643	5,171,359	724,716	16%
Public Property and Purchasing	6,283,415	6,333,398	49,983	1%
Housing Court	436,885	470,200	33,315	8%
Human Services Department				
Arts, Culture and Tourism	708,794	759,923	51,129	7%
Human Relations Commission	80,735	75,779	(4,956)	-6%
Department of Human Services	643,777	710,947	67,170	10%
P.E.R.A.	115,059	115,177	118	0%
Housing Authority	8,614	8,614	0	0%
League of Cities & Towns	12,242	12,242	0	0%
Human Services Total	1,569,221	1,682,682	113,461	7%
Miscellaneous Departments				
Board of Canvassers	827,824	1,205,622	377,798	46%
Board of Licenses	801,182	885,722	84,540	11%
Vital Statistics	320,006	322,061	2,055	1%
Miscellaneous Departments Total	1,949,012	2,413,405	464,393	24%
Debt Service	62,876,800	64,944,155	2,067,355	3%
Unallocated Benefits	22,355,374	25,349,761	2,994,387	13%
Unallocated Expenses Total	85,232,174	90,293,916	5,061,742	6%
Contingencies	680,000	500,000	(180,000)	-26%
Heat Power & Light	6,500,000	3,564,400	(2,935,600)	-45%
Grants Commissions & Misc	5,068,000	4,803,000	(265,000)	-5%
Ceremonies	9,030	9,030	0	0%
City Council				

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City Council	1,186,550	1,166,921	(19,629)	-2%
Administration	1,196,020	1,232,630	36,610	3%
Internal Auditor	369,611	378,893	9,282	3%
City Clerk	992,199	1,050,599	58,400	6%
Municipal Court	1,649,007	2,152,472	503,465	31%
Probate Court	454,719	476,229	21,510	5%
Treasury	578,440	630,821	52,381	9%
Archives	285,674	272,880	(12,794)	-4%
City Council Total	6,712,220	7,361,445	649,225	10%
Deficit Reduction Plan	4,330,154	5,300,000	969,846	22%
Total General (Municipal) Services	342,568,565	352,937,307	10,368,742	3%
School Appropriation (Transfer To Company 10)	124,896,611	124,896,611	0	0%
General (Municipal) Total Expenditures	467,465,176	477,833,918	10,368,742	2%
Pass-Through School Fund Expenditures	228,644,721	238,956,331	10,311,610	5%
Combined City - General (Municipal) and School Expenditures	696,109,897	716,790,249	20,680,352	3%

PROOF OF BUDGET SUMMARY FOR EXPENDITURES BY CITY COMPONENTS

Total Municipal Expenditures without School Appropriation	342,568,565	352,937,307	10,368,742	3%
Total School Expenditures	353,541,332	363,852,942	10,311,610	3%
Total City Expenditures	696,109,897	716,790,249	20,680,352	3%