



# **CITY OF CRANSTON**

---

**ADOPTED 2008-2009**

**MUNICIPAL BUDGET**

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**MAYOR MICHAEL T. NAPOLITANO**

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY09 ADOPTED BUDGET**

	<b>Page</b>
Budget Summary Overview	1
Budget Summary Detail	2-3
Comparative Summary of Operating Revenues	4
<b>DETAIL REVENUES</b>	
Taxes and State Aid	5
Division of Information Technology	5
City Clerk	6
Municipal Court	7
Board of Canvassers	7
Department of Planning	7
Division of Economic Development	7
Finance Department	7
Division of Assessments	7
Division of Contracts and Purchasing	7
Division of Treasury and Collections	7
Fire Department	7
Department of Inspections	8
Police Department	8
Animal Control	8
Division of Public Safety	8
Department of Public Works	8
Division of Highway Maintenance	8
Division of Engineering	8
Care of Trees	9
Refuse Removal and Disposal	9
Division of Fleet Management	9
Department of Parks and Recreation	9
Public Libraries	9
Senior Services - Programs	9
Senior Services - Adult Day Care	9
Senior Services - Social Services	9
Senior Services - Transvan	9
Senior Services - Nutrition	9
Senior Services - RSVP	9
Senior Services - Administration	9
School System	10
Hospitalization	10
Other	10
Comparative Summary of Operating Expenditures	11

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY09 ADOPTED BUDGET**

Executive	12
City Council	12
Division of Information Technology	12
Department of Law	12
Department of Personnel	13
City Clerk	13
Probate Court	13
Municipal Court	13
Board of Canvassers	14
Department of Planning	14
Division of Economic Development	14
Finance Department	14
Division of Accounting and Controls	15
Division of Assessments	15
Division of Contracts and Purchasing	15
Division of Treasury and Collections	15
Fire Department	16
Fire Alarm	16
Department of Inspections	16
Police Department	17
Animal Control	17
Division of Public Safety	18
Department of Public Works	18
Division of Highway Maintenance	18
Division of Engineering	19
Division of Building Maintenance	19
Care of Trees	19
Refuse Removal and Disposal	19
Division of Fleet Management	20
Department of Parks and Recreation	20
Public Libraries	20
Cranston Community Grants	21
Senior Services - Programs	21
Senior Services - Adult Day Care	21
Senior Services - Social Services	21
Senior Services - Transvan	21
Senior Services - Nutrition	22
Senior Services - RSVP	22
Senior Services - Administration	22
Municipal Indebtedness	22
Long-Term Debt	22
Miscellaneous Boards and Commissions	22
Harbor Master	23
Sealer of Weights and Measures	23
Rescue Fund	23
Hospitalization	23
School System	23

**CITY OF CRANSTON  
TABLE OF CONTENTS  
FY09 ADOPTED BUDGET**

Revolving Fund	<b>23</b>
Transfer of Fund Balance	<b>23</b>
Sewer Enterprise Fund	<b>24</b>
Claims Committee	<b>25</b>
Capital Improvements Budget	<b>26</b>
FY 2007 - FY2012 Capital Budget and Improvements Program	<b>27-28</b>
Community Development Block Grants (CDBG)	<b>29</b>
Workforce Investment Act (WIA)	<b>30</b>
Salary Schedule	<b>31-47</b>
<b>RESOLUTIONS AND ORDINANCES</b>	
Resolution Adopting the Operating Budget and the Salary Schedule	<b>48-77</b>
Ordinance Making Annual Appropriation	<b>79-82</b>
Resolutions Assessment of Valuation and Levy of Taxes	<b>83</b>
Ordinance Fixing the Date when Taxes are Assessed	<b>84</b>
Ordinance of Sewer Rates	<b>85-90</b>

**City of Cranston  
Budget Summary  
Municipal Budget 2008-2009  
Overview**

<b>Revenues</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>	<b>Variance</b>
Current Tax Revenue	150,116,228	150,116,228	0
Delinquent Taxes	1,000,000	1,100,000	100,000
Abatements	(325,000)	(325,000)	0
Net Taxes	150,791,228	150,891,228	100,000
Interest and Penalties on Property Tax	1,000,000	1,000,000	0
Excise Tax Phase Out	12,633,481	12,633,481	0
PILOT	3,820,082	3,820,082	0
CHA PILOT	80,190	80,190	0
Public Service Corporation Tax	771,648	771,648	0
School State Aid	35,475,911	35,475,911	0
Other School Revenue	3,450,500	3,450,500	0
State Housing Aid	2,000,000	2,000,000	0
State Housing Aid-Libraries	70,000	70,000	0
State Revenue Sharing	4,155,762	4,155,762	0
State Restaurant Tax	1,365,608	1,365,608	0
3rd Party Rescue	2,000,000	2,000,000	0
Overhead allocation-Sewer Department	400,000	400,000	0
Allocation of Cumulative surplus	2,700,000	0	(2,700,000)
Other General Fund Revenue	11,206,912	11,766,280	559,368
Total Other Revenues	81,130,094	78,989,462	(2,140,632)
<b>Total Revenues</b>	<b>231,921,322</b>	<b>229,880,690</b>	<b>(2,040,632)</b>
<b>Expenditures</b>			
Administration	8,364,363	8,190,046	(174,317)
Safety Services	48,404,974	48,121,679	(283,295)
Public Works	13,283,224	13,253,784	(29,440)
Parks and Recreation	2,201,770	2,201,770	0
Public Libraries	3,197,826	3,197,826	0
Senior Services	3,035,005	3,035,005	0
Debt Service	9,282,570	7,728,490	(1,554,080)
School System	125,340,048	125,340,048	0
Other Expenditures	18,811,542	18,812,042	500
Total Expenditures	231,921,322	229,880,690	(2,040,632)
<b>Net Surplus (Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>

**City of Cranston**  
**Budget Summary Detail**  
**Fiscal Year: 2009**

<b>Account</b>	<b>Description</b>	<b>Proposed Budget</b>	<b>Amended Budget</b>	<b>Variance</b>
<b>Revenues</b>				
0000	General Fund	181,900,374	179,674,742	(2,225,632)
0350	Information Technologies	1,600	1,600	0
0501	City Clerk	2,708,325	2,748,325	40,000
0555	Municipal Court	575,000	575,000	0
0650	City Registrar	3,000	3,000	0
0701	City Planning	40,000	40,000	0
0701	Economic Development	100,000	100,000	0
1401	Finance	1,750,500	1,850,500	100,000
1601	Division of Assessments	117,000	117,000	0
1701	Div. Of Contracts and Purch.	11,000	11,000	0
1901	Treasury and Collections	282,100	282,100	0
2101	Fire	791,300	791,300	0
2301	Department of Inspections	1,569,750	1,569,750	0
2801	Police	371,026	416,026	45,000
2811	Police-Animal Control	2,500	2,500	0
2821	Public Safety	0	0	0
3101	Public Works	192,000	192,000	0
3201	Engineering	0	0	0
3501	Care of Trees	0	0	0
3601	Refuse Removal & Disposal	148,000	148,000	0
3801	Fleet Mgmt.	30,000	30,000	0
4101	Dept of Parks and Recreation	311,940	311,940	0
4201	Public Libraries	672,241	672,241	0
4502	Senior Services - Programs	38,000	38,000	0
4503	Senior Services - Adlt Day Care	381,639	381,639	0
4504	Senior Services - Social Services	20,000	20,000	0
4505	Senior Services - Transvan	31,200	31,200	0
4506	Senior Services - Nutrition	829,060	829,060	0
4507	Senior Services - RSVP	61,826	61,826	0
4508	Senior Services - Administration	55,530	55,530	0
6201	Transfer to Schools - Unrest.	38,926,411	38,926,411	0
<b>Grand Total</b>		<b>231,921,322</b>	<b>229,880,690</b>	<b>(2,040,632)</b>

**City of Cranston**  
**Budget Summary Detail**  
**Fiscal Year: 2009**

<b>Account</b>	<b>Description</b>	<b>Proposed Budget</b>	<b>Amended Budget</b>	<b>Variance</b>
	<b>Expenditures</b>			
0101	Executive	521,947	521,947	0
0201	City council	248,279	272,326	24,047
0350	Department of Information Technolo	1,156,008	1,156,008	0
0401	Department of Law	430,500	430,500	0
0450	Department of Personnel	135,506	150,506	15,000
0501	City Clerk	1,128,898	1,128,898	0
0550	Probate Court	19,339	19,339	0
0555	Municipal Court	259,405	259,405	0
0650	Board of Canvassers	375,496	355,496	(20,000)
0701	City Planning Commission	378,168	378,168	0
0702	Div. of Economic Development	244,922	244,922	0
1401	Finance	1,247,421	1,097,421	(150,000)
1501	City Controllers Office	420,482	420,482	0
1601	Division of Assessments	936,243	907,089	(29,154)
1701	Div. of Contracts and Purch.	284,327	284,327	0
1901	Treasury and Collections	577,422	563,212	(14,210)
2101	Fire	26,009,090	25,849,090	(160,000)
2102	Fire Alarm	84,000	84,000	0
2301	Department of Inspections	1,195,588	1,195,588	0
2801	Police	20,803,016	20,679,721	(123,295)
2811	Animal Control Officers	313,280	313,280	0
2821	Public Safety	0	0	0
3101	Department of Public Works	1,915,246	1,938,306	23,060
3102	Division of Maintenance	3,320,806	3,320,806	0
3201	Division of Engineering	0	0	0
3301	Div. of Bldg. Maintenance	2,314,423	2,314,423	0
3501	Care of Trees	90,000	90,000	0
3601	Refuse Removal & Disposal	4,680,000	4,627,500	(52,500)
3801	Fleet Management	962,749	962,749	0
4101	Dept of Parks and Recreation	2,201,770	2,201,770	0
4201	Public Libraries	3,197,826	3,197,826	0
4301	Cranston Community Grants	140,500	140,500	0
4502	Senior Services - Programs	205,365	205,365	0
4503	Senior Svs - Adlt Day Care	450,440	450,440	0
4504	Senior Svs - Social Services	185,258	185,258	0
4505	Senior Services - Transvan	602,430	602,430	0
4506	Senior Services - Nutrition	1,085,708	1,085,708	0
4507	Senior Services-RSVP	154,441	154,441	0
4508	Senior Svs - Administration	351,363	351,363	0
5101	Municipal Indebtedness	9,282,570	7,728,490	(1,554,080)
5102	Long Term Debt	17,569,251	17,569,251	0
5401	Misc Boards and Comm.	30,100	30,600	500
5501	Harbor Master	5,191	5,191	0
5601	Sealer of Wts and Measures	0	0	0
5605	Rescue Fund	1,066,500	1,066,500	0
6201	Transfer to Schools - Unrest.	125,340,048	125,340,048	0
	<b>Total</b>	<b>231,921,322</b>	<b>229,880,690</b>	<b>(2,040,632)</b>
	<b>Net Surplus (Deficit)</b>	<b>3</b>	<b>(0)</b>	<b>(0)</b>

**City of Cranston  
Comparative Summary of Operating Revenues  
FY09**

Summary of Revenues	2003	2004	2005	2006	2007	2008	2009	2009	Variance
	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
Current Tax Revenue	127,017,446	135,075,140	141,261,075	140,893,257	141,859,549	148,792,938	150,116,228	150,116,228	0
Delinquent Taxes	1,147,067	3,223,008	1,250,029	1,191,849	1,120,194	1,315,000	1,000,000	1,100,000	100,000
Abatements	(1,218,183)	(401,180)	(434,786)	(655,433)	(181,248)	(400,000)	(325,000)	(325,000)	0
Net Taxes	126,946,330	137,896,968	142,076,318	141,429,673	142,798,495	149,707,938	150,791,228	150,891,228	100,000
Interest and Penalties on Property Tax	826,530	1,130,591	1,072,109	981,728	1,011,658	1,000,000	1,000,000	1,000,000	0
Excise Tax Phase Out	12,038,448	9,485,112	9,485,111	10,667,814	12,438,045	12,836,000	12,633,481	12,633,481	0
PILOT	2,611,611	3,372,038	3,589,332	3,590,332	3,577,478	3,461,000	3,820,082	3,820,082	0
CHA PILOT	88,903	85,584	98,093	95,679	87,620	90,000	80,190	80,190	0
Public Service Corporation Tax	1,234,440	1,088,600	923,114	782,494	771,648	782,494	771,648	771,648	0
School State Aid	31,875,741	32,907,994	33,029,207	33,943,639	35,580,911	36,648,338	35,475,911	35,475,911	0
Other School Revenue	6,360,184	4,100,700	3,694,000	3,748,000	4,104,130	4,334,000	3,450,500	3,450,500	0
State Housing Aid	1,609,528	1,589,158	1,550,705	1,971,752	2,043,736	2,000,000	2,000,000	2,000,000	0
State Housing Aid-Libraries	85,433	82,999	80,307	77,614	75,095	80,000	70,000	70,000	0
State Revenue Sharing	2,898,349	3,293,868	3,199,670	5,599,200	5,473,325	5,428,521	4,155,762	4,155,762	0
State Restaurant Tax	0	685,721	1,231,404	1,230,467	1,325,615	1,322,972	1,365,608	1,365,608	0
Sewer Deficit Reduction	1,450,000	1,450,000	0	0	0	0	0	0	0
3rd Party Rescue	2,092,584	2,906,104	3,220,334	1,876,803	1,591,225	4,410,000	2,000,000	2,000,000	0
Overhead allocation-Sewer Department	0	400,000	400,000	300,000	300,000	400,000	400,000	400,000	0
Allocation of Cumulative surplus	0	0	0	0	0	0	2,700,000	0	(2,700,000)
Total	190,118,083	200,475,437	203,649,704	206,295,196	211,178,979	222,501,263	220,714,410	218,114,410	(2,600,000)
<b>Departmental Revenues:</b>									
Information Technology	0	1,450	1,385	2,004	4,250	1,600	1,600	1,600	0
City Clerk	2,525,326	3,410,226	3,935,600	3,940,556	3,524,101	3,814,780	2,708,325	2,748,325	40,000
Municipal Court	342,397	597,250	608,054	559,063	554,134	550,000	575,000	575,000	0
City Registrar	6,147	2,691	2,933	1,318	2,291	1,000	3,000	3,000	0
City Planning	100,043	81,259	49,490	41,448	68,589	40,000	40,000	40,000	0
Economic Development	0	0	1,253	85,400	24,917	200,000	100,000	100,000	0
Finance	221,577	303,641	840,247	1,491,500	3,063,551	2,000,500	1,750,500	1,850,500	100,000
Division of Assessments	20,026	14,442	9,490	8,035	6,900	9,000	117,000	117,000	0
Div. Of Contracts and Purch.	13,778	65,231	10,074	10,354	92,713	11,000	11,000	11,000	0
Treasury and Collections	222,767	236,626	310,831	274,082	163,474	302,600	282,100	282,100	0
Fire	54,681	82,179	362,855	691,551	532,525	398,700	791,300	791,300	0
Department of Inspections	788,691	1,409,660	1,565,437	1,933,846	1,679,049	1,872,100	1,569,750	1,569,750	0
Police	202,993	261,249	542,964	442,279	376,536	394,548	371,026	416,026	45,000
Police-Animal Control	9,653	4,268	2,600	3,795	2,900	2,500	2,500	2,500	0
Public Safety	957	2,303	1,607	1,565	261	1,600	0	0	0
Public Works	47,316	76,548	43,950	55,275	50,250	36,000	192,000	192,000	0
Division of Highway	450	0	0	0	0	0	0	0	0
Division of Engineering	8,140	18,460	14,900	47,392	81,103	30,000	0	0	0
Care of Trees	6,820	8,140	14,030	11,950	0	0	0	0	0
Refuse Removal & Disposal	167,532	178,751	164,865	115,802	164,846	140,300	148,000	148,000	0
Fleet Mgmt.	41,564	39,652	34,740	32,841	33,865	35,000	30,000	30,000	0
Dept of Parks and Recreation	30,530	31,701	218,346	192,971	228,151	219,500	311,940	311,940	0
Public Libraries	574,398	604,001	588,104	611,202	633,485	616,980	672,241	672,241	0
Senior Services - Programs	44,137	41,724	34,418	35,302	35,131	35,000	38,000	38,000	0
Senior Services - Adlt Day Care	370,748	393,470	364,418	399,034	381,437	377,500	381,639	381,639	0
Senior Services - Social Services	8,684	37,014	40,427	37,033	31,180	28,000	20,000	20,000	0
Senior Services - Transvan	638,967	107,166	32,245	31,421	33,525	31,200	31,200	31,200	0
Senior Services - Nutrition	775,520	633,952	638,748	642,708	719,883	790,960	829,060	829,060	0
Senior Services - RSVP	64,100	61,426	56,576	62,087	62,925	62,900	61,826	61,826	0
Senior Services - Administration	93,502	67,695	67,695	67,695	72,335	80,010	55,530	55,530	0
Other	1,345,677	4,876,029	322,864	211,479	138,579	107,375	112,375	486,743	374,368
Total	8,727,119	13,648,204	10,881,144	12,040,988	12,762,884	12,190,653	11,206,912	11,766,280	559,368
Revised Total	198,845,201	214,123,641	214,530,848	218,336,184	223,941,864	234,691,916	231,921,322	229,880,690	(2,040,632)

City Of Cranston  
Detail Revenues  
FY09

Account Description	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009	2009	Variance
							As Submitted By the Mayor	As Amended By the Council	
<b>Group: 0000 Taxes and State Aid</b>									
41101 Tax Revenue 1995	15,844	31,913	22,356	2,247	(1,535)	0	0	0	0
41102 Tax Revenue 1994	14,148	23,996	4,178	78	0	0	0	0	0
41103 Tax Revenue 1993	20,773	8,793	(4,893)	0	0	0	0	0	0
41104 Tax Revenue 1992	8,750	1,119	5,591	0	0	0	0	0	0
41105 Tax Revenue 1991	9,670	1,330	3,018	0	0	0	0	0	0
41106 Tax Revenue 1990	8,965	1,459	2,408	0	0	0	0	0	0
41110 Abatements	(1,218,183)	(401,180)	(434,786)	(655,433)	(181,248)	(400,000)	(325,000)	(325,000)	0
41150 Tax Revenue 1996	32,630	34,397	17,395	12,316	130	0	0	0	0
41151 Tax Revenue 1997	38,784	52,130	33,549	12,337	6,039	0	0	0	0
41152 Tax Revenue 1998	53,487	54,377	37,453	(2,206)	5,752	0	0	0	0
41153 Tax Revenue 1999	88,048	68,581	43,276	(4,321)	4,649	0	0	0	0
41154 Tax Revenue 2000	152,943	64,784	38,026	(11,701)	11,720	0	0	0	0
41155 Tax Revenue 2001	703,025	212,384	63,034	16,095	8,457	0	0	0	0
41156 TAX REVENUE 2002	114,858,688	626,326	92,047	5,324	19,754	0	0	0	0
41157 TAX REVENUE 2002-Supplemental	12,158,757	2,041,419	36,659	520	2,015	0	0	0	0
41158 TAX REVENUE 2003	0	135,075,140	855,933	89,499	49,774	0	0	0	0
41159 TAX REVENUE 2004	0	0	141,261,075	1,071,662	120,566	0	0	0	0
41160 TAX REVENUE 2005	0	0	0	140,893,257	892,872	0	0	0	0
41161 TAX REVENUE 2006	0	0	0	0	141,859,549	1,315,000	0	0	0
41162 TAX REVENUE 2007	0	0	0	0	0	148,792,938	1,000,000	1,100,000	100,000
41163 TAX REVENUE 2008	0	0	0	0	0	0	150,116,228	150,116,228	0
41211 In Lieu - Cranston Housing	88,903	85,584	98,093	95,679	87,620	90,000	80,190	80,190	0
41212 Public Service Corporation Tax	1,234,440	1,088,600	923,114	782,494	771,648	782,494	771,648	771,648	0
41214 In Lieu - A.c.i.	2,611,611	3,372,038	3,589,332	3,590,332	3,577,478	3,461,000	3,820,082	3,820,082	0
41215 Excise Tax Phase-Out	12,038,448	9,485,112	9,485,111	10,667,814	12,438,045	12,836,000	12,633,481	12,633,481	0
41711 Interest & Penal On Prop Tax	826,530	1,130,591	1,072,109	981,728	1,011,658	1,000,000	1,000,000	1,000,000	0
42511 School Housing Aid	1,609,528	1,589,158	1,550,705	1,971,752	2,043,736	2,000,000	2,000,000	2,000,000	0
42611 State Revenue Sharing	2,898,349	3,293,868	3,199,670	5,599,200	5,473,325	5,428,521	4,155,762	4,155,762	0
42795 State Housing Aid Libraries	85,433	82,999	80,307	77,614	75,095	80,000	70,000	70,000	0
43149 Escheats And Garnishee Fees	452	528	387	418	380	0	0	0	0
43150 Auctioneer Fees	290	179	179	242	1,180	0	0	0	0
45118 Voluntary Tax Paymts	5,764	1,015	176	8,747	7,813	0	0	0	0
45120 Vol Remit of Old Yr.	0	482	409	0	0	0	0	0	0
45133 Other Revenue	870,721	4,816,340	2,633	34,504	11,428	0	0	0	0
45143 Hotel Tax - Law 42-63.1-3	16,779	17,176	20,228	28,522	28,200	30,000	30,000	30,000	0
45149 Nsf Check Fees	(100,834)	(29,600)	(17,306)	36,076	(25,673)	(35,000)	(30,000)	(30,000)	0
45160 Administrative Overhead	1,520	0	0	0	0	0	0	0	0
45175 Emergency Management	30,000	0	0	0	0	0	0	0	0
45176 Repayment of Sewer deficit	1,450,000	1,450,000	0	0	0	0	0	0	0
45177 Restaurant Tax	0	685,721	1,231,404	1,230,467	1,325,615	1,322,972	1,365,608	1,365,608	0
46110 Transfer From Other Funds	0	0	209,747	0	0	0	0	374,368	374,368
46159 3rd Party Rescue-Medicaid	0	0	0	753,262	553,783	3,200,000	1,000,000	1,000,000	0
46160 3rd Party Rescue	2,092,584	2,906,104	3,220,334	1,123,541	1,037,442	1,210,000	1,000,000	1,000,000	0
46163 CCAP Rent	0	11,835	14,611	12,363	12,363	12,375	12,375	12,375	0
46164 Telecommunication Tower	66,930	58,074	91,801	90,607	102,887	100,000	100,000	100,000	0
46165 Overhead allocation-Sewer Department	0	400,000	400,000	300,000	300,000	400,000	400,000	400,000	0
46200 Appropriation of Cumulative Surplus	0	0	0	0	0	0	2,700,000	0	(2,700,000)
Total For Miscellaneous	152,773,781	168,342,772	167,249,361	168,815,036	171,632,518	181,626,300	181,900,374	179,674,742	(2,225,632)

**Group: 0350 Division of Information Technologies**

Account Description	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009	2009	Variance
							As Submitted By the Mayor	As Amended By the Council	
45112 GIS Revenues	0	1,450	1,385	1,820	4,250	1,500	1,500	1,500	0
45135 Miscellaneous	0	0	0	184	0	100	100	100	0
Total For Information Technologies	0	1,450	1,385	2,004	4,250	1,600	1,600	1,600	0

City Of Cranston  
 Detail Revenues  
 FY09

Group: 0501 City Clerk	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
	43109 Universal Business Licence	0	0	0	0	0	0	0	40,000	40,000
	43110 Certified Copies	34,731	38,272	35,618	37,479	28,176	38,000	26,890	26,890	0
	43111 Bowling Lic	1,408	1,408	814	704	3,422	800	1,200	1,200	0
	43112 Circus & Shows Lic	2,960	0	0	0	0	0	0	0	0
	43113 Dance Hall Lic	250	250	250	0	250	250	250	250	0
	43114 Pool Table Lic	400	600	600	900	900	600	600	600	0
	43115 All Night Diner Lic	2,260	2,370	2,400	3,150	4,355	3,000	3,500	3,500	0
	43116 Bingo Lic	9,120	7,560	5,600	4,440	2,440	5,000	2,500	2,500	0
	43117 Liquor Lic	87,750	188,140	178,090	182,398	187,972	185,000	183,000	183,000	0
	43118 Amusement Mach & Dev Lic	570	3,435	5,409	4,700	5,145	5,000	5,000	5,000	0
	43119 Peddlers Lic	1,200	950	1,050	850	1,215	1,000	1,000	1,000	0
	43124 2nd Hand Auto Lic	10,800	11,235	11,850	10,200	10,675	10,000	10,900	10,900	0
	43126 Sunday Sales Lic	21,140	19,600	25,419	20,230	18,860	22,000	20,000	20,000	0
	43127 Victualling Lic	38,230	36,205	39,591	40,474	36,222	40,000	39,000	39,000	0
	43128 Marriage Lic	11,222	10,800	11,883	11,610	11,111	12,000	11,500	11,500	0
	43131 Instrument Recording	652,669	986,175	1,229,591	1,158,399	996,919	1,200,000	800,000	800,000	0
	43133 Dog Lic	15,395	15,895	14,051	13,466	12,265	14,000	13,500	13,500	0
	43135 Fish and Game Licenses	20	145	48	3	106	0	0	0	0
	43136 Hunting License Recording	10	0	36	6	0	0	0	0	0
	43137 Misc Licenses	3,060	2,135	3,045	2,600	2,648	3,000	3,000	3,000	0
	43138 Probate Court Fees	129,099	127,618	137,885	122,942	119,478	127,000	126,000	126,000	0
	43141 Hunting & Fishing Lic Record	0	0	0	(49)	(16)	0	0	0	0
	43145 City Clerk - Overage	124	230	78	5	16	0	0	0	0
	43146 City Clerk - Shortage	(115)	(268)	(297)	(94)	(167)	0	0	0	0
	43154 Leasing Of Motor Veh	450	550	0	300	1,115	300	300	300	0
	43156 Recording Trout License	(3)	28	1	32	11	0	0	0	0
	43172 Itinerant Food Vendor	850	1,500	1,950	1,150	1,300	1,500	1,500	1,500	0
	43173 Private Detective	3,000	2,585	2,800	1,960	1,800	2,500	2,200	2,200	0
	43174 Firearms Dealers License	705	750	650	500	500	600	600	600	0
	43175 Flower Vendor	1,000	1,000	1,000	1,775	2,000	1,200	1,200	1,200	0
	43176 Gravel Bks,shvls,scr Lic	125	125	0	250	225	130	130	130	0
	43181 Auto Repair License	9,250	14,015	4,575	8,050	12,800	10,000	10,000	10,000	0
	45149 Nsf Check Fees	659	1,179	380	5,369	5,507	0	0	0	0
	45161 Tobacco licenses	125	2,845	2,805	2,755	2,455	2,700	2,700	2,700	0
	45162 Application Fee	4,750	5,680	5,455	4,570	5,175	5,200	5,200	5,200	0
	45163 Certified Vitals	50,859	52,921	56,263	53,664	54,455	52,000	54,000	54,000	0
	45166 Historical Probate	865	0	0	0	0	0	0	0	0
	45167 License Advertising	7,935	10,748	6,915	10,120	9,504	10,000	15,500	15,500	0
	45168 Probate Advertising	12,984	18,020	17,821	19,461	21,785	22,000	22,000	22,000	0
	45169 Zone Changes	15,839	15,100	6,500	16,686	12,808	10,000	12,000	12,000	0
	45171 Abandonment	37,378	5,160	950	59,550	93,871	30,000	0	0	0
	45172 Fees-weights and measures	303	640	0	0	210	0	0	0	0
	46150 Ri Real Estate Tax Acct	1,355,951	1,824,625	2,124,524	2,139,953	1,856,588	2,000,000	1,333,155	1,333,155	0
	Total For City Clerk	2,525,326	3,410,226	3,935,600	3,940,556	3,524,101	3,814,780	2,708,325	2,748,325	40,000

City Of Cranston  
Detail Revenues  
FY09

							2009	2009		
Group:	Account Description	2003	2004	2005	2006	2007	2008	As Submitted	As Amended	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
<b>Group: 0555</b>	<b>Municipal Court</b>									
43155	Municipal Court - Fines	342,397	597,250	608,054	559,063	554,134	550,000	575,000	575,000	0
	Total For Municipal Court	342,397	597,250	608,054	559,063	554,134	550,000	575,000	575,000	0
<b>Group: 0650</b>	<b>Board of Canvassers</b>									
45133	Other Revenue	6,147	2,691	2,933	1,318	2,291	1,000	3,000	3,000	0
	Total For Board of Canvassers	6,147	2,691	2,933	1,318	2,291	1,000	3,000	3,000	0
<b>Group: 0701</b>	<b>Department of Planning</b>									
42770	City Planning	100,043	81,259	49,490	41,448	68,589	40,000	40,000	40,000	0
	Total For City Planning	100,043	81,259	49,490	41,448	68,589	40,000	40,000	40,000	0
<b>Group: 0702</b>	<b>Division of Economic Development</b>									
45460	Federal/State Grants	0	0	1,253	85,400	24,917	200,000	100,000	100,000	0
	Total For Economic Development	0	0	1,253	85,400	24,917	200,000	100,000	100,000	0
<b>Group: 1401</b>	<b>Finance Department</b>									
44111	Interest Income	215,987	293,264	839,532	1,491,231	3,062,769	2,000,000	1,750,000	1,850,000	100,000
45133	Other Revenue	5,591	10,377	715	269	782	500	500	500	0
	Total For Finance	221,577	303,641	840,247	1,491,500	3,063,551	2,000,500	1,750,500	1,850,500	100,000
<b>Group: 1601</b>	<b>Division of Assessment</b>									
43179	Radius Maps - Assessors	20,026	14,442	9,490	8,035	6,900	9,000	5,000	5,000	0
45133	Other Revenue	0	0	0	0	0	0	112,000	112,000	0
	Total For Div. Of Assessment	20,026	14,442	9,490	8,035	6,900	9,000	117,000	117,000	0
<b>Group: 1701</b>	<b>Division of Contracts and Purchasing</b>									
43178	Forfeit Cks - Bid Proposals	5,652	1,540	1,379	1,725	2,538	1,000	1,000	1,000	0
45133	Other Revenue	101	1,491	0	0	0	0	0	0	0
45159	Scrap Sales	8,025	62,200	8,695	8,629	90,175	10,000	10,000	10,000	0
	Total For Div. Of Cont. & Purch.	13,778	65,231	10,074	10,354	92,713	11,000	11,000	11,000	0
<b>Group: 1901</b>	<b>Division of Treasury and Collections</b>									
42780	Treasury And Tax Collection	103,662	78,767	99,199	109,925	98,900	100,000	100,000	100,000	0
42785	Legal fees	94,109	164,414	208,638	163,811	57,472	200,000	180,000	180,000	0
43147	City Treas Overage Acct	481	519	223	63	52	200	100	100	0
43148	City Treas Shortage Acct	(464)	(120)	(177)	(1,330)	(180)	(200)	(200)	(200)	0
43186	Tax Sale Redemptions	21,743	(9,390)	1,349	(421)	6,055	1,000	1,000	1,000	0
45149	Nsf Check Fees	3,235	2,436	1,600	2,034	1,175	1,600	1,200	1,200	0
	Total For Div of Treas & Coll.	222,767	236,626	310,831	274,082	163,474	302,600	282,100	282,100	0
<b>Group: 2101</b>	<b>Fire Department</b>									
43129	Gas Petroleum Permits	7,120	7,470	6,470	7,310	7,460	6,500	4,800	4,800	0
43185	Removal Hazardous Tanks	3,525	4,800	7,050	5,025	3,375	6,000	5,000	5,000	0
43190	Fire Detection New Homes	5,665	12,069	7,075	6,440	6,120	6,500	3,900	3,900	0
43195	Plan Review Application-comm	30,690	47,478	131,527	220,481	160,126	150,000	125,000	125,000	0
43198	Hazmat Fees	0	0	0	0	0	5,000	0	0	0
45117	Fire Inspections-Auto Body Shops	0	1,450	50	100	1,000	0	1,000	1,000	0
45128	Fire Uses Charges	6,444	8,162	6,206	7,057	8,849	7,000	8,500	8,500	0
45141	Fire Inspections-Fire Works	200	200	300	200	200	200	200	200	0
45147	Fire Inspections-Emergency Planning	1,037	550	650	550	1,350	500	800	800	0
45178	Smoke/CO	0	0	0	40,515	36,555	40,000	27,100	27,100	0
45460	Grants	0	0	203,527	403,873	307,490	177,000	615,000	615,000	0
	Total For Fire	54,681	82,179	362,855	691,551	532,525	398,700	791,300	791,300	0

**City Of Cranston  
Detail Revenues  
FY09**

Group: 2301	Department of Inspections	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
43120	Drain layers	400	1,700	1,700	1,300	2,250	1,800	2,400	2,400	0
43121	Building Permits	444,433	875,875	1,007,616	1,228,712	1,061,979	1,200,000	1,040,000	1,040,000	0
43122	Plumbing Permits	119,946	199,220	203,718	294,810	249,202	273,000	233,000	233,000	0
43123	Elect Inspec Lic	80,461	140,301	162,053	206,554	207,534	205,000	158,000	158,000	0
43177	Signs - Fees Ord #86-16	750	1,675	1,550	1,100	1,975	1,500	3,300	3,300	0
43180	Inspections - Photo Copies	194	460	227	174	192	200	200	200	0
43183	Zoning perm. sign permit fees	8,175	6,275	6,800	7,100	10,375	10,200	7,900	7,900	0
43184	certificate of occupancy	11,650	18,225	21,525	18,375	18,150	19,500	18,225	18,225	0
43188	Bldg permit-radon surcharge	4,246	5,248	5,132	5,946	2,394	3,000	8,300	8,300	0
43189	American Disabilities Act	41,076	47,984	51,171	81,359	73,362	80,000	60,000	60,000	0
43196	Building Board of Appeals	1,300	1,675	800	2,150	2,250	1,600	1,575	1,575	0
43197	Research Fee	60	15	0	129	0	0	0	0	0
43207	Inspection Fees	450	1,380	1,475	625	425	300	600	600	0
43210	Inspections - Expediting Fees	18,140	44,534	49,756	19,203	12,936	25,000	0	0	0
43220	Administrative Penalties	12,550	18,183	7,500	24,000	4,000	15,000	5,000	5,000	0
43221	Zoning Certificates	4,420	7,610	6,960	7,560	6,420	6,000	4,700	4,700	0
45127	Zoning & Abandonment	40,440	39,300	37,454	34,750	25,605	30,000	26,550	26,550	0
Total For Dept. of Inspections		788,691	1,409,660	1,565,437	1,933,846	1,679,049	1,872,100	1,569,750	1,569,750	0

  

Group: 2801	Police Department	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
43139	Reimburse for False Alarms	0	0	0	0	0	0	0	0	0
43140	Police - Fingerprints	4,287	5,566	3,380	3,688	4,875	3,500	3,500	3,500	0
43142	Photostat Fee Police Dept	14,663	14,312	15,056	13,926	13,735	14,000	14,000	14,000	0
45107	Police Detail Cars	138,985	173,461	155,011	132,419	120,708	175,000	180,000	225,000	45,000
45133	Other Revenue	0	375	0	42,777	95,453	40,648	12,126	12,126	0
45145	Applications-games Of Chance	340	400	415	400	340	1,400	1,400	1,400	0
45149	Nsf Check Fees	44,718	1,080	0	0	0	0	0	0	0
45460	Federal/State Grants	0	0	309,290	198,365	79,670	100,000	100,000	100,000	0
46149	Admin Fee-Outside Details	0	66,055	59,812	50,704	61,755	60,000	60,000	60,000	0
Total For Police		202,993	261,249	542,964	442,279	376,536	394,548	371,026	416,026	45,000

  

Group: 2811	Animal Control	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
43500	Animal Shelter Contributions	4,843	0	0	0	0	0	0	0	0
45123	Animal Shelter Impound Fees	4,810	4,268	2,600	3,795	2,900	2,500	2,500	2,500	0
Total For Police-Animal Cont.		9,653	4,268	2,600	3,795	2,900	2,500	2,500	2,500	0

  

Group: 2821	Division of Public Safety	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
45133	Other Revenue	957	2,303	1,607	1,565	261	1,600	0	0	0
Total For Bur. Of Traffic Sfty		957	2,303	1,607	1,565	261	1,600	0	0	0

  

Group: 3101	Department of Public Works	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
43187	Inspection Fee Sub-Divisions	0	0	0	0	0	0	42,000	42,000	0
45105	Public Works Highway Misc	19,066	38,550	22,125	10,650	7,125	10,000	10,000	10,000	0
45106	Yard Waste Bag Revenue	0	2,175	0	0	0	0	0	0	0
45112	GIS Revenues	3,575	0	0	0	0	0	0	0	0
45350	DPW Grants	0	7,323	0	0	0	0	80,000	80,000	0
45505	Street Opening Permit Revenue	24,675	28,500	21,825	44,625	43,125	26,000	60,000	60,000	0
Total For Dept. of Public Works		47,316	76,548	43,950	55,275	50,250	36,000	192,000	192,000	0

  

Group: 3102	Division of Highway Maintenance	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
45105	Public Works Highway Misc	450	0	0	0	0	0	0	0	0
Total For Div. Of Highway		450	0	0	0	0	0	0	0	0

  

Group: 3201	Division of Engineering	2003	2004	2005	2006	2007	2008	2009		Variance
								As Submitted	As Amended	
Account Description		Actual	Actual	Actual	Actual	Actual	Budget	By the Mayor	By the Council	
43187	Inspection Fee Sub-Divisions	8,140	18,460	14,900	47,392	47,080	30,000	0	0	0
45133	Other Revenue	0	0	0	0	34,023	0	0	0	0
Total For Div of Engineering		8,140	18,460	14,900	47,392	81,103	30,000	0	0	0

City Of Cranston  
Detail Revenues  
FY09

		2003	2004	2005	2006	2007	2008	2009	2009	
Group:	Account Description	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted	As Amended	Variance
								By the Mayor	By the Council	
<b>3501</b>	<b>Care of Trees</b>									
45465	50/50 Tree Removal Program	6,820	8,140	14,030	11,950	0	0	0	0	0
	Total For Care of Trees	6,820	8,140	14,030	11,950	0	0	0	0	0
<b>3601</b>	<b>Refuse Removal and Disposal</b>									
45104	Hauler License Fees	2,750	7,457	2,650	7,800	2,950	5,200	5,000	5,000	0
45106	Yard Waste Bags Revenue	58,825	76,310	65,572	67,990	58,760	70,000	60,000	60,000	0
45600	School Refuse Revenue	105,957	66,464	53,608	37,865	78,043	61,600	60,000	60,000	0
45650	RI Recycle Rebate Rev.	0	28,354	39,079	0	0	0	20,000	20,000	0
45750	Refuse Miscell. Revenues	0	166	3,955	2,147	25,093	3,500	3,000	3,000	0
	Total For Refuse Rem and Disp	167,532	178,751	164,865	115,802	164,846	140,300	148,000	148,000	0
<b>3801</b>	<b>Division of Fleet Management</b>									
46152	Vin Verification	41,564	39,652	34,740	32,841	33,865	35,000	30,000	30,000	0
	Total For Fleet Management	41,564	39,652	34,740	32,841	33,865	35,000	30,000	30,000	0
<b>4101</b>	<b>Department of Parks and Recreation</b>									
45119	Parks And Recreation Receipts	30,530	30,946	218,346	192,826	228,151	219,500	311,940	311,940	0
45149	NSF Check Fee	0	755	0	145	0	0	0	0	0
	Total For Dept. of Parks & Rec	30,530	31,701	218,346	192,971	228,151	219,500	311,940	311,940	0
<b>4201</b>	<b>Public Libraries</b>									
42790	Public Libraries	574,398	124,987	105,500	82,500	85,000	68,500	100,000	100,000	0
42796	State Aid Libraries	0	479,014	482,604	528,702	548,485	548,480	572,241	572,241	0
	Total For Public Libraries	574,398	604,001	588,104	611,202	633,485	616,980	672,241	672,241	0
<b>4502</b>	<b>Senior Services - Programs</b>									
42800	Senior Services Programs	44,137	41,724	34,418	35,302	35,131	35,000	38,000	38,000	0
	Total For Senior Svs Programs	44,137	41,724	34,418	35,302	35,131	35,000	38,000	38,000	0
<b>4503</b>	<b>Senior Services - Adult Day Care</b>									
42801	Senior Services Adult Day Car	370,748	393,470	364,418	399,034	381,437	377,500	381,639	381,639	0
	Total For Senior Svs-Adltd Day Cr	370,748	393,470	364,418	399,034	381,437	377,500	381,639	381,639	0
<b>4504</b>	<b>Senior Services - Social Services</b>									
42802	Senior Services Social Servic	8,684	37,014	40,427	37,033	31,180	28,000	20,000	20,000	0
	Total For Sr Svs-Social Svs	8,684	37,014	40,427	37,033	31,180	28,000	20,000	20,000	0
<b>4505</b>	<b>Senior Services - Transvan</b>									
42803	Senior Services Transvan	638,967	107,166	32,245	31,421	33,525	31,200	31,200	31,200	0
	Total For Sr Svs-Transvan	638,967	107,166	32,245	31,421	33,525	31,200	31,200	31,200	0
<b>4506</b>	<b>Senior Services - Nutrition</b>									
42804	Senior Services Nutrition	775,520	633,952	638,748	642,708	719,883	790,960	829,060	829,060	0
	Total For Sr Svs-Nutrition	775,520	633,952	638,748	642,708	719,883	790,960	829,060	829,060	0
<b>4507</b>	<b>Senior Services - RSVP</b>									
42805	Senior Services Rsvp	64,100	61,426	56,576	62,087	62,925	62,900	61,826	61,826	0
	Total For Sr Svs-RSVP	64,100	61,426	56,576	62,087	62,925	62,900	61,826	61,826	0
<b>4508</b>	<b>Senior Services - Administration</b>									
42806	Senior Services Administratio	93,502	67,695	67,695	67,695	72,335	80,010	55,530	55,530	0
	Total For Sr Svs-Admin.	93,502	67,695	67,695	67,695	72,335	80,010	55,530	55,530	0

City Of Cranston  
 Detail Revenues  
 FY09

Group: 6201 School System	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
42500	State of RI-School Aid	31,875,741	32,907,994	33,029,207	33,943,639	35,580,911	36,648,338	35,475,911	35,475,911	0
42501	School Miscellaneous	2,523,239	2,241,978	1,944,000	1,840,000	2,204,130	2,434,000	1,950,500	1,950,500	0
42502	school revenue - fund 2	2,746,196	1,858,722	0	0	0	0	0	0	0
42503	School Rev. State Wire-Fund 1	457,864	0	0	0	0	0	0	0	0
42504	School Federal Medicaid	0	0	1,750,000	1,908,000	1,900,000	1,900,000	1,500,000	1,500,000	0
42505	Charter School	632,886	0	0	0	0	0	0	0	0
	Total For Trans. To Schools	38,235,926	37,008,694	36,723,207	37,691,639	39,685,041	40,982,338	38,926,411	38,926,411	0
Group: 8450 Hospitalization	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
44111	Interest Income	6,072	0	0	0	0	0	0	0	0
45133	Other Revenue	2	0	0	0	0	0	0	0	0
45156	COBRA	69,340	0	0	0	0	0	0	0	0
45158	Claim Recoveries	19,248	0	0	0	0	0	0	0	0
	Total For Hospitalization	94,662	0	0	0	0	0	0	0	0
Group: 9888 Other	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
45135	Miscellaneous	359,392	0	0	0	0	0	0	0	0
	Total For Transfer	359,392	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>198,845,201</b>	<b>214,123,641</b>	<b>214,530,848</b>	<b>218,336,184</b>	<b>223,941,864</b>	<b>234,691,916</b>	<b>231,921,322</b>	<b>229,880,690</b>	<b>(2,040,632)</b>

**City of Cranston  
Comparative Summary of Operating Expenditures  
FY09**

Summary of Expenditures	2003	2004	2005	2006	2007	2008	2009		Variance
	Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
Executive	648,103	609,611	496,219	508,803	514,238	513,467	521,947	521,947	0
City council	229,831	216,979	190,038	185,344	224,437	994,431	248,279	272,326	24,047
Department of Information Technology	1,225,666	1,252,440	1,140,057	1,090,250	1,163,119	1,203,482	1,156,008	1,156,008	0
Department of Law	2,369,271	865,342	1,037,880	1,221,106	4,069,701	467,300	430,500	430,500	0
Department of Personnel	137,237	168,393	189,755	192,424	207,691	187,429	135,506	150,506	15,000
City Clerk	1,036,245	1,287,633	1,377,531	1,420,566	1,366,428	1,450,500	1,128,898	1,128,898	0
Probate Court	19,426	19,479	19,116	19,137	18,996	19,339	19,339	19,339	0
Municipal Court	158,245	229,556	233,165	227,706	256,033	269,175	259,405	259,405	0
Board of Canvassers	241,728	160,302	275,861	145,988	357,930	227,207	375,496	355,496	(20,000)
City Planning Commission	312,026	352,754	387,031	330,200	331,417	369,407	378,168	378,168	0
Div. of Economic Development	152,881	160,437	134,347	168,390	175,920	345,917	244,922	244,922	0
Finance	1,886,537	1,838,732	1,426,336	786,294	810,113	1,469,905	1,247,421	1,097,421	(150,000)
City Controllers Office	272,132	253,484	288,396	336,231	380,386	387,001	420,482	420,482	0
Division of Assessments	444,627	473,008	1,216,432	479,281	545,313	621,167	936,243	907,089	(29,154)
Div. of Contracts and Purch.	246,640	259,375	271,481	235,007	266,344	283,065	284,327	284,327	0
Treasury and Collections	1,031,665	605,014	525,595	544,239	487,691	634,578	577,422	563,212	(14,210)
Fire	19,447,674	21,584,472	22,606,144	23,750,761	24,547,567	25,001,861	26,009,090	25,849,090	(160,000)
Fire Alarm	44,246	48,634	51,998	69,339	66,714	84,000	84,000	84,000	0
Department of Inspections	730,597	749,469	781,462	896,104	943,339	1,212,125	1,195,588	1,195,588	0
Police	15,445,938	16,840,170	17,709,556	16,616,502	17,536,373	19,919,454	20,803,016	20,679,721	(123,295)
Animal Control Officers	218,135	237,949	234,648	267,603	282,781	302,390	313,280	313,280	0
Public Safety	307,679	365,113	334,144	337,568	349,406	364,444	0	0	0
Department of Public Works	1,795,394	1,862,371	1,856,201	1,780,518	1,795,118	1,738,098	1,915,246	1,938,306	23,060
Division of Maintenance	2,281,749	2,346,447	2,587,174	2,496,706	2,440,435	3,084,098	3,320,806	3,320,806	0
Division of Engineering	480,664	514,571	469,716	484,267	587,581	638,504	0	0	0
Div. of Bldg. Maintenance	1,719,569	1,855,097	2,356,803	2,134,241	2,177,259	2,294,829	2,314,423	2,314,423	0
Care of Trees	63,726	50,278	82,100	94,860	308,734	100,000	90,000	90,000	0
Refuse Removal & Disposal	3,622,411	3,691,560	4,016,323	4,286,188	4,345,711	4,539,300	4,680,000	4,627,500	(52,500)
Fleet Management	671,189	809,692	874,095	872,362	890,128	1,003,529	962,749	962,749	0
Dept of Parks and Recreation	1,689,865	1,652,572	1,944,451	2,094,667	1,992,756	2,161,209	2,201,770	2,201,770	0
Public Libraries	2,521,988	2,604,780	2,651,570	2,776,363	3,009,186	3,070,340	3,197,826	3,197,826	0
Cranston Community Grants	140,500	140,500	140,500	140,500	140,500	140,500	140,500	140,500	0
Senior Services - Programs	157,816	156,811	166,063	167,565	195,706	203,103	205,365	205,365	0
Senior Svs - Adlt Day Care	325,859	355,002	366,680	389,034	438,654	447,584	450,440	450,440	0
Senior Svs - Social Services	118,734	117,837	155,807	161,276	180,717	189,175	185,258	185,258	0
Senior Services - Transvan	866,015	488,236	467,822	470,199	548,441	588,646	602,430	602,430	0
Senior Services - Nutrition	857,492	816,050	836,282	863,930	929,983	1,041,352	1,085,708	1,085,708	0
Senior Services-RSVP	120,140	119,881	123,320	137,081	147,782	154,824	154,441	154,441	0
Senior Svs - Administration	325,967	319,054	280,468	287,275	308,658	338,426	351,363	351,363	0
Municipal Indebtedness	16,278,188	6,083,742	10,327,767	12,477,687	6,034,994	8,750,370	9,282,570	7,728,490	(1,554,080)
Long Term Debt	10,972,001	16,706,229	17,068,744	18,480,332	19,172,439	18,185,121	17,569,251	17,569,251	0
Misc Boards and Comm.	13,104	27,235	17,877	13,066	29,672	22,010	30,100	30,600	500
Harbor Master	2,701	2,712	2,660	2,691	5,011	4,690	5,191	5,191	0
Sealer of Wts and Measures	2,701	2,557	(83)	0	0	0	0	0	0
Rescue Fund	984,498	1,915,291	2,080,068	810,224	600,842	3,266,500	1,066,500	1,066,500	0
Transfer to Schools - Unrest.	98,036,998	106,447,419	111,229,947	116,753,389	124,198,678	126,395,975	125,340,048	125,340,048	0
Hospitalization	(67,109)	0	0	0	0	0	0	0	0
Revolving Fund	5,384	0	0	0	0	0	0	0	0
Transfer of Fund Balance	795,131	6,038,186	0	0	0	0	0	0	0
<b>Total</b>	<b>191,389,202</b>	<b>203,702,456</b>	<b>211,029,545</b>	<b>218,003,263</b>	<b>225,380,924</b>	<b>234,685,827</b>	<b>231,921,322</b>	<b>229,880,690</b>	<b>(2,040,632)</b>

**City Of Cranston  
Detail Expenditures  
FY09**

Group: 0101	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
	<b>Executive</b>									
	51101 Salary Schedule	484,366	361,628	360,248	362,721	339,678	352,865	352,865	352,865	0
	51113 Part-time Help	9,800	0	0	250	(250)	0	0	0	0
	51249 Hospitalization Buyback	15,556	0	0	0	922	16,600	18,369	18,369	0
	51251 Federal Old Age Benefits	28,588	27,241	26,542	26,826	27,254	26,998	27,186	27,186	0
	51252 Pension Contribution	0	0	0	290	11,092	20,289	22,301	22,301	0
	51254 Hospitalization	35,591	52,078	56,138	62,104	42,875	32,948	38,234	38,234	0
	51259 Group Life Insurance	985	1,050	1,103	1,176	1,092	1,260	1,235	1,235	0
	53000 Office Supplies And Expenses	16,290	16,998	9,721	8,652	12,577	10,000	10,000	10,000	0
	53083 Printing Supplies & Expenses	5,479	2,972	3,580	3,652	4,214	5,000	5,000	5,000	0
	54002 Dues-RI Lg of Cities and Town	31,907	6,000	31,557	31,557	63,114	31,557	31,557	31,557	0
	54004 Orders Of Mayor	4,156	4,777	1,360	1,422	1,481	3,000	3,000	3,000	0
	54106 Contingency Fund	1,053	105	0	1,100	450	1,000	1,000	1,000	0
	54197 Dues-Int'l City/County Mgm As	0	645	645	620	645	700	700	700	0
	54198 Performance Audits	12,082	128,000	0	0	0	0	0	0	0
	54401 Public Observances & Holidays	2,250	4,816	691	4,013	4,950	5,000	5,000	5,000	0
	54415 Education Program	0	0	1,002	750	749	750	0	0	0
	54997 Car Lease	0	3,301	3,632	3,670	3,394	5,500	5,500	5,500	0
	Total For Executive	648,103	609,611	496,219	508,803	514,238	513,467	521,947	521,947	0

Group: 0201	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
	<b>City Council</b>									
	51101 Salary Schedule	36,758	55,525	38,363	37,143	37,105	37,000	37,000	37,000	0
	51251 Federal Old Age Benefits	3,754	5,487	6,164	6,021	5,593	5,508	6,158	6,158	0
	51252 Pension Contribution	0	0	0	16	793	2,016	1,770	1,770	0
	51254 Hospitalization	0	0	0	0	0	0	0	14,047	14,047
	51259 Group Life Insurance	0	63	158	168	168	180	176	176	0
	53028 Printing	1,605	246	1,250	168	1,165	500	1,200	1,200	0
	54001 Audit Of City Books	146,900	107,300	63,300	43,300	82,925	98,500	101,475	101,475	0
	54029 Advertising	6,668	4,765	7,479	11,288	11,018	9,000	10,000	10,000	0
	54061 Other Expenses/Contingency	16,121	18,700	18,593	17,503	19,701	768,227	20,000	20,000	0
	54133 Stenographic	8,264	7,893	11,076	17,843	20,588	20,000	20,000	20,000	0
	54134 City Code	4,762	5,000	5,066	5,295	4,881	3,000	3,000	3,000	0
	54136 Council Auditor	0	0	26,590	26,600	23,000	30,000	30,000	40,000	10,000
	54139 Orders of the Council	0	0	0	2,500	0	3,000	0	0	0
	54761 Council's Legal Counsel	5,000	12,000	12,000	17,500	17,500	17,500	17,500	17,500	0
	Total For City Council	229,831	216,979	190,038	185,344	224,437	994,431	248,279	272,326	24,047

Group: 0350	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
	<b>Division of Information Technology</b>									
	51101 Salary Schedule	240,343	281,547	279,218	343,349	395,073	413,257	419,906	419,906	0
	51103 Extra Vacation After 10 Yrs	0	0	0	0	2,288	4,845	5,216	5,216	0
	51113 Part-time Help	0	2,850	20,940	9,543	11,050	10,000	15,000	15,000	0
	51114 Overtime	27,852	39,273	38,602	56,489	53,526	40,000	30,000	30,000	0
	51249 Hospitalization Buyback	0	5,142	11,632	13,726	13,726	14,780	14,776	14,776	0
	51251 Federal Old Age Benefits	20,340	25,748	26,688	31,538	35,306	31,600	32,123	32,123	0
	51252 Pension Contribution	0	0	0	(166)	20,369	31,200	35,274	35,274	0
	51254 Hospitalization	57,463	60,906	48,112	67,214	63,319	59,770	71,802	71,802	0
	51259 Group Life Insurance	725	963	998	1,316	1,344	1,440	1,411	1,411	0
	53031 Supplies	33,339	36,579	38,552	37,423	39,729	34,090	34,000	34,000	0
	54000 Expenses	3,331	12,036	8,411	2,852	2,443	3,000	3,000	3,000	0
	54010 Computer Maint. & Fees	151,017	157,560	247,312	200,111	184,972	178,500	178,500	178,500	0
	54039 Technology Upgrades	38,471	178,208	96,315	73,935	74,973	67,000	50,000	50,000	0
	54041 Equipment Vehicles	0	0	0	0	0	0	0	0	0
	54064 Telephone (City Hall)	251,618	250,980	283,533	252,919	264,999	250,000	225,000	225,000	0
	55003 Equipment	23,829	69,524	39,781	0	0	30,000	10,000	10,000	0
	55007 System Upgrades	0	131,124	(35)	0	0	34,000	30,000	30,000	0
	55100 Capital Equipment Lease	377,336	0	0	0	0	0	0	0	0
	Total For Info. Technology	1,225,666	1,252,440	1,140,057	1,090,250	1,163,119	1,203,482	1,156,008	1,156,008	0

Group: 0401	Account Description	2003	2004	2005	2006	2007	2008	2009	2009	Variance
		Actual	Actual	Actual	Actual	Actual	Budget	As Submitted By the Mayor	As Amended By the Council	
	<b>Department of Law</b>									
	51101 Salary Schedule	35,649	74,721	41,146	0	0	0	0	0	0
	51113 Part-time Help	2,445	20,868	14,127	0	0	0	0	0	0
	51251 Federal Old Age Benefits	2,666	7,035	5,229	0	0	0	0	0	0
	51254 Hospitalization	4,651	10,931	5,137	0	0	0	0	0	0
	51259 Group Life Insurance	63	150	88	0	0	0	0	0	0
	53001 Office Supplies	0	0	575	163	0	2,500	500	500	0
	54083 Outside Legal Services	665,728	607,072	389,368	366,902	194,475	270,000	235,000	235,000	0
	54101 City Solicitors' Fees	130,086	113,299	135,513	167,939	186,622	169,800	170,000	170,000	0
	54103 Administrative Legal Expense	1,527,985	31,266	446,699	686,103	3,688,604	25,000	25,000	25,000	0
	Total For Department of Law	2,369,271	865,342	1,037,880	1,221,106	4,069,701	467,300	430,500	430,500	0

**City Of Cranston  
Detail Expenditures  
FY09**

<b>Group: 0450 Department of Personnel</b>								<b>2009</b>	<b>2009</b>	
<b>Account Description</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>As Submitted</b>	<b>As Amended</b>	<b>Variance</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>		
51101 Salary Schedule	97,440	125,926	146,913	148,024	153,571	105,821	89,074	89,074	0	
51104 Differential	0	0	0	0	0	0	0	0	0	
51113 Part-time Help	0	0	0	0	0	25,000	0	15,000	15,000	
51251 Federal Old Age Benefits	7,386	9,517	11,076	10,817	11,637	11,677	6,814	6,814	0	
51252 Pension Contribution	0	0	0	165	5,827	9,394	5,629	5,629	0	
51254 Hospitalization	13,018	16,869	19,704	20,705	20,594	21,597	20,236	20,236	0	
51259 Group Life Insurance	300	375	473	504	504	540	353	353	0	
53001 Office Supplies	244	223	636	227	331	400	400	400	0	
54111 Office Expenses	3,152	3,236	2,440	3,104	6,317	4,000	4,000	4,000	0	
54118 Employee Assistance Program	13,415	9,703	6,454	6,753	7,000	7,000	7,000	7,000	0	
54216 Drug And Alcohol Testing	2,283	2,544	2,059	2,127	1,909	2,000	2,000	2,000	0	
Total For Dept. of Personnel	137,237	168,393	189,755	192,424	207,691	187,429	135,506	150,506	15,000	

<b>Group: 0501 City Clerk</b>								<b>2009</b>	<b>2009</b>	
<b>Account Description</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>As Submitted</b>	<b>As Amended</b>	<b>Variance</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>		
51101 Salary Schedule	258,743	275,783	269,136	275,113	325,800	339,883	312,388	312,388	0	
51103 Extra Vacation After 10 Yrs	0	0	0	0	1,568	1,805	2,570	2,570	0	
51104 Differential	0	0	0	0	0	2,418	6,223	6,223	0	
51114 Overtime	5,916	6,173	6,157	8,104	10,541	7,000	7,786	7,786	0	
51249 Hospitalization Buyback	0	2,337	8,456	10,016	6,863	6,400	7,388	7,388	0	
51251 Federal Old Age Benefits	20,692	22,114	22,605	23,316	26,516	26,472	23,898	23,898	0	
51252 Pension Contribution	0	0	0	(18)	18,218	27,555	27,387	27,387	0	
51254 Hospitalization	48,671	47,789	42,240	46,361	54,283	48,847	55,477	55,477	0	
51259 Group Life Insurance	1,163	1,125	1,285	1,400	1,512	1,620	1,411	1,411	0	
51281 Clerical Assistance	6,563	7,075	10,691	11,121	9,594	12,000	11,100	11,100	0	
53030 Document Storage Retrieval	152	144	179	179	194	0	0	0	0	
53120 Books And Binders	24,255	24,616	4,372	6,344	3,146	5,000	0	0	0	
54043 Dog Licenses & Census	444	454	256	444	461	500	500	500	0	
54063 Miscellaneous	2,156	3,233	2,710	3,949	3,293	3,500	3,500	3,500	0	
54222 Photostatic Operation	14,779	20,405	16,684	16,415	13,739	13,600	13,400	13,400	0	
54271 RI-Real estate tax	583,405	826,968	953,044	965,573	839,300	900,000	599,920	599,920	0	
54272 RI certified vitals	11,193	12,189	7,791	7,545	12,480	10,400	10,800	10,800	0	
54273 RI Historical recording	26,957	0	0	0	0	0	0	0	0	
54274 RI Historical probate	398	0	0	0	0	0	0	0	0	
54275 RI marriage licenses	7,328	7,088	7,840	7,536	7,344	8,000	8,000	8,000	0	
54276 RI fish & game licenses	28	135	39	0	112	50	50	50	0	
54277 Zone change	8,689	14,091	3,899	14,634	9,088	9,750	11,200	11,200	0	
54279 Probate advertising	11,980	13,475	18,373	19,671	18,549	22,000	22,000	22,000	0	
54281 License Advertising	2,735	2,439	1,774	2,864	3,828	3,700	3,900	3,900	0	
Total For City Clerk	1,036,245	1,287,633	1,377,531	1,420,566	1,366,428	1,450,500	1,128,898	1,128,898	0	

<b>Group: 0550 Probate Court</b>								<b>2009</b>	<b>2009</b>	
<b>Account Description</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>As Submitted</b>	<b>As Amended</b>	<b>Variance</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>		
51101 Salary Schedule	17,567	17,650	17,552	17,567	17,500	17,500	17,500	17,500	0	
51251 Federal Old Age Benefits	1,344	1,334	1,359	1,364	1,339	1,339	1,339	1,339	0	
54000 Expenses	514	495	205	205	157	500	500	500	0	
Total For Probate Court	19,426	19,479	19,116	19,137	18,996	19,339	19,339	19,339	0	

<b>Group: 0555 Municipal Court</b>								<b>2009</b>	<b>2009</b>	
<b>Account Description</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>As Submitted</b>	<b>As Amended</b>	<b>Variance</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>		
51101 Salary Schedule	79,253	82,333	84,959	101,249	127,741	130,382	130,869	130,869	0	
51103 Extra Vacation After 10 Yrs	0	0	0	0	618	636	685	685	0	
51113 Part-time Help	20,303	20,105	18,580	11,830	16,826	22,400	22,400	22,400	0	
51251 Federal Old Age Benefits	7,605	7,826	7,910	8,396	10,834	9,977	10,012	10,012	0	
51252 Pension Contribution	0	0	0	(62)	6,185	9,524	9,967	9,967	0	
51254 Hospitalization	13,823	15,536	16,092	20,479	20,245	21,236	15,643	15,643	0	
51259 Group Life Insurance	300	300	315	462	504	720	529	529	0	
53001 Office Supplies	2,763	1,803	4,018	2,801	1,950	3,400	3,400	3,400	0	
53091 Advanced Payment to the State	0	91,392	90,923	72,584	58,770	60,000	55,000	55,000	0	
54000 Expenses	34,198	10,261	10,369	9,967	12,361	10,900	10,900	10,900	0	
Total For Municipal Court	158,245	229,556	233,165	227,706	256,033	269,175	259,405	259,405	0	

























































































































































