

City of Central Falls
Rhode Island

Proposed Budget

Fiscal Year 2015-2016



James A. Diossa
Mayor



JAMES A. DIOSSA
MAYOR

May 13, 2015

The Honorable Bob Ferri
City Council President

Honorable Members
Central Falls City Council

Dear President Ferri and Honorable Members of the City Council,

I am pleased to submit to you the City of Central Falls' proposed budget for Fiscal Year 2016. This budget calls for an overall expenditure of \$18,167,780. This budget is \$1.2 million less than the \$19.3 million budget called for in the six-year financial projection and thus it is in material conformity with the Fourth Amended Debt Adjustment Plan ordered by the bankruptcy court.

Open, Transparent Government

The format of the FY 2016 budget includes new features that reflect the transparency goals of my administration. For the first time, I have included departmental goals, objectives, staffing plans and job descriptions so that city residents know how their tax dollars are being spent. The goals for each department are a testament to the forward-thinking directors within our city departments.

In addition, the city budget will be presented as a searchable document on our new open data portal: CentralFallsRI.us/OpenData. Making our city budget more customer-friendly is another step in our efforts to open up the doors of government. Already, we have passed a strong Ethics Ordinance to ensure integrity in our city workforce, extended office hours at city hall for residents to do business at night, and formed a Mayor's youth council to empower our high school students to get involved in the running of our city. Together, we are closing the door on the corruption of the past and letting the sunlight of transparency and accountability into City Hall.

Continued Fiscal Responsibility

This year I'm proud to submit a budget that further builds upon the prudent fiscal and budgetary practices reflected in last year's approved budget. For the second consecutive year, this proposed budget adequately addresses the needs of Central Falls at a cost that is \$1.2 million less than the FY 2016 budget proposed under the bankruptcy plan.

Last year, I outlined several budget principles in order to build the city's future on a foundation of fiscal responsibility. I am thankful to the City Council for your efforts in supporting and promoting these principles. They included the following: cutting inefficient spending, consolidating services, minimizing tax increases, creating a reserve account, funding a capital plan and adequately funding our pension plan. I

am pleased to report that this budget, through the hard work of Finance Director DeJesus, not only includes these principles, but further strengthens them.

First, we have further strengthened our reserve system. The absence of reserve accounts has long been a criticism of rating agencies that evaluate the fiscal health of the city. This budget creates a general reserve account as we introduced last year. In addition, I have proposed the creation of a claims reserve fund that will guard against any potential exposure and loss. These reserves are hallmarks of sensible municipal budgets.

Our employees and retirees have felt the pain of poor municipal management and the resulting bankruptcy. In this budget, I am doubling down on my commitment to reduce unfunded liabilities in our pension and OPEB plans. I am proposing to increase our required pension contribution 50% over what the bankruptcy plan requires. While we are on pace for our pension system to leave critical status in 10 years, I hope we can achieve this much sooner. I am also proposing, for the first time ever, to begin to fund an OPEB trust account in partnership with the RI Interlocal Trust. Faced with over \$3 billion in OPEB unfunded liabilities, our cities and towns need to address this issue now and if the Council passes this budget, Central Falls will do just that.

We have made great strides and achieved significant savings through sharing services and the consolidation of municipal services. We have successfully consolidated Police and Fire dispatch into one entity. The city has partnered with the City of Pawtucket for a single building official. And, we collaborated with our School District in consolidating our HR and IT departments resulting in tens of thousands of dollars in savings. Services have improved too. Our HR Director Kathy Gaouette identified 10% in health care savings and 13% in dental coverage savings. And our IT team, led by Mike St. Jean, has tackled poorly maintained servers and put our City on a path to cloud-based record keeping. This budget continues to advance each of these important initiatives so that we can do more with less.

Looking down the road, the bankruptcy plan requires next fiscal year that the City begins repayment of the receivership's bills and legal fees in the amount of \$600,000 annually until over \$3.2 million is repaid to the state. This is a daunting annual amount that equals approximately a 4% increase of our tax levy. Faced with this looming payment in the FY 2017 budget, on top of an already lean operating budget, I am forced to include a 3.9% increase in the tax levy this year. For the home valued at \$100,000, this would represent approximately an \$83 increase this year, based on our current data – something I do not want to have to do. I remain hopeful that the efforts of my administration, the City Council and our legislative delegation of Senator Crowley and Representatives Maldonado and McLaughlin can result in legislative action to prevent a double-dose of a bitter pill that we have barely survived. If this legislation is successful, I am confident that our fiscally responsible budget choices will result in significantly lower tax increases, with a goal of none.

Economic Growth

Building our city's economy is the best way to build our tax base and reduce the tax burden on our residents and business owners in the years to come. We have made great strides in the last two years including the repaving of two dozen roads, new businesses opening up in the City, and a clear strategy to address blighted and abandoned nuisances.

Indeed, in the coming months and year ahead, the signs of growth will be all over the City. Expect to see construction begin on the 2 new DEM grant funded parks and renovations to Cogswell Tower in Jenks Park. A blighted house across the street from our High School will be transformed into a new urban

teaching and learning center – a terrific project that would not have happened without grantwriter Derek Collomatti. And, our advocacy has finally paid off, and we will have a ground breaking this summer on our long-awaited reconstruction of Dexter Street and its sidewalks. To supplement this improvement, I've proposed funding a Main Street Façade Program to reinvigorate our downtown districts of Broad and Dexter Streets. Through a partnership with a local bank, business owners will have access to capital for this important element to economic development. This will be a huge boost for two of our major commercial corridors. Director Larrick has played a key role in these exciting initiatives and in bringing companies like Zipcar who represent a bright, new future for Central Falls.

Expect to see economic growth as well as we continue to invest in our city's infrastructure. This investment in infrastructure has been possible because of the creation of a capital fund that takes a budget surplus and applies it to the long-term development of the city's infrastructure. Last year, we cleaned up the City and increased our recycling rate through the distribution of new garbage and recycling containers. Also, through the leadership of Director Partridge, we partnered with Pawtucket Water to repave two dozen city roads – many of which were in bad shape. Now, thanks to this capital fund and a new deal that the City reached with the Wyatt, this budget will invest \$200,000 of new monies per year over the next four years. This will allow the city to pave over 30 streets and make a long-term investment in our roadways that will last a generation.

Growth and redevelopment is difficult on streets with abandoned and blighted properties. That is why I am proud to continue funding the city's Nuisance Task Force which is, block by block, cleaning up our properties, holding property owners accountable, increasing property values and making our City a cleaner and safer place to live. I am especially thankful of Solicitor Jerzyk's efforts in securing grant funds to further develop this initiative through the hiring of an executive director.

A new initiative that will aid the Task Force in its mission is the revival of the Central Falls Redevelopment Agency. In addition to aiding and supporting the development of affordable housing with the newly-created Pawtucket Central Falls Development, I will be tasking the Agency with finding public-private solutions to our city's redevelopment challenges: the Central Falls Landing, which will go out to bid this year; the Osrarn-Sylvania Factory, the Coats and Clark and Paramount Cards mill complex; and the Pawtucket / Central Falls train station.

Central Falls cannot continue to stand idly by as properties fall into further disrepair – hurting our quality of life, our jobs base and our tax revenue. This budget equips the Agency with the teeth to be effective in the form of a dedicated staffer to oversee the necessary work ahead to turn eyesores into success stories. I am excited about the development possibilities with a strong push from the City, the support of new economic development tools from the State and a visceral excitement in the private sector for Central Falls' comeback.

This budget also includes new initiatives that will cut through the red tape commonly associated with municipal government. In the coming months, we will introduce the Open Counter program to allow residents and developers to conduct their permitting online. The Clerk's office, under the leadership of Sonia Grace, will be making more and more city permits, licenses and applications available online. In addition, city services from parking tickets to property taxes will include an online payment option so that taxpayers can interact with City Hall from the convenience of their phone or computer.

Finally, even after freezing our tangible tax last year, our city's tangible tax on businesses remains one of the highest in Rhode Island. That is why I am again proposing to freeze the tangible tax rate for FY 2016. I have also formed an economic development task force made up of local and state business leaders who

are currently analyzing this issue and many others. I look forward to reading their recommendations on how to position our City for economic success in the coming months and years.

Our Quality of Life

I am excited for the positive changes that this budget will deliver for Central Falls. Our fire department will take delivery of their new ladder truck, addressing a glaring public safety need through the leadership of Chief Bradley. Our police department will be swearing-in two new recruits at the end of this month. These new officers will be a central part of a new community policing initiative that will continue to build the trust between the police and the community and also decrease street-level crime in our neighborhoods. Col. Mendonca has also been working hard to address the domestic violence problem in our City by partnering with community organizations and our grant-writer to identify funds for the hiring of a domestic violence advocate.

Our city courts will also undergo a significant modernization - making our local justice system more efficient for the people of our City. I have also modestly increased funding to Adams Memorial Library, which provides literacy, Internet, and educational opportunities to all of our residents.

Investing and empowering our young people is a long-term bet that I will always take. There is so much upside in having our young people return to the City: starting businesses, building organizations, getting involved in the education community. In fact, this is the second year of the Mayor's Youth Council, who I hope will both go to college and come back once their done.

This city budget continues to invest in the youth empowerment and community building that our Parks and Recreation Department has cultivated over the past few years. From the summer lunch program to our new basketball league to our holiday events, Director Giraldo continues to find innovative ways to bring our diverse community together in exciting ways. For the first time in a long time, this budget includes funding for youth fellowships that will ensure additional opportunities for our young residents. A stronger community only helps our drive to create a stronger economy.

We, the people of Central Falls, have demonstrated resilience in bouncing back from an unprecedented challenge. This budget stands on the shoulders of the hard work we have completed over the last two years and offers the city further stability and sustainability in the coming years.

This is a good budget and I respectfully urge your support and its passage.

Sincerely,



James A. Diossa
Mayor



CITY OF CENTRAL FALLS

LEONARD MORGANIS
ADMINISTRATION AND FINANCE OFFICER

*580 BROAD STREET
CENTRAL FALLS, RI 02863*

*OFFICE: (401) 727-7400 EXT. 2449
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May 12, 2015

Hon. James Diossa
Mayor, City of Central Falls

Hon. Robert Ferri
President, City Council of Central Falls

Hon. Council Members
City of Central Falls

I hereby certify that in this Officer's professional opinion, after evaluation of all pertinent financial information reasonably available, that the Central Falls financial resources and revenues of \$18,167,780 for the Fiscal Year 2016 are and will continue to be, adequate to support the proposed expenditures of \$18,167,780 without detrimental impact on municipal services.

It is also in my professional opinion, when you combine our current level of expenditures with the anticipated State Claimant amount of \$600k in FY17, I have no alternative but to mandate a Tax Levy increase at or near the State maximum of 4% for the upcoming fiscal year.

In addition, the enclosed annual budget is in – "Material Conformity with the Fourth Amended Plan dated July 27, 2012" and as such, compliant with the Bankruptcy Plan.

Respectfully,

Leonard Morganis, AFO
City of Central Falls



THE ANNUAL OPERATING BUDGET ORDINANCE - GENERAL FUND

IN KEEPING WITH THE PROVISIONS OF ARTICLE II, CHAPTER 3, OF THE CHARTER OF THE CITY OF CENTRAL FALLS, THE ANNUAL OPERATING BUDGET FOR THE GENERAL FUND SHALL BE AS FOLLOWS:

SECTION 1. THE SEVERAL SUMS HEREINAFTER NAMED OR SO MUCH AS IS AUTHORIZED BY LAW AND IS NECESSARY OF THE OBJECTS RESPECTIVELY NAMED, ARE HEREBY APPROPRIATED FOR THE SUPPORT AND TO DEFRAY THE EXPENSES OF THE GOVERNMENT OF THE CITY OF CENTRAL FALLS FOR THE FINANCIAL YEAR BEGINNING ON THE FIRST DAY OF JULY, A.D. **TWO THOUSAND AND FIFTEEN** AND ENDING ON THE THIRTIETH OF JUNE, A.D. **TWO THOUSAND AND SIXTEEN**. THE SAME SHALL BE APPORTIONED IN THE SAME MANNER AND FOR THE OBJECTS AND PURPOSE FOLLOWING, AND SHALL BE KNOWN AS THE ORDINARY EXPENSES OF THE CITY, VIZ:

SECTION 2. TAX ASSESSMENT BILL – AND BE IT FURTHER ORDERED THAT THE ASSESSMENT AND COLLECTION OF A TAX ON THE RATABLE REAL ESTATE, TANGIBLE PERSONAL PROPERTY, AND MOTOR VEHICLE TAX IN A SUM NOT LESS THAN **\$13,740,402** NOR MORE THAN **\$15,267,113**. SAID TAX SHALL BE LEVIED ON THREE (3) CLASSES OF TAXABLE PROPERTY AT THE FOLLOWING RATE PER \$1,000 OF NET ASSESSED VALUE: (1) RESIDENTIAL REAL ESTATE @ **\$28.09**; (2) COMMERCIAL/INDUSTRIAL REAL ESTATE @ **\$42.04** AND (3) TANGIBLE PERSONAL PROPERTY @ **\$73.11** AND (4) MOTOR VEHICLES @ **\$48.65**. SAID TAX IS FOR PAYMENT OF THE INTEREST AND INDEBTEDNESS IN WHOLE OR IN PART OF THE CITY, PAYMENTS AUTHORIZED BY THE ORDER OF THE MAYOR AND FOR PURPOSES AUTHORIZED BY LAW. PRIOR TO CERTIFYING THE TAX ROLL, THE TAX ASSESSOR SHALL ADJUST THESE RATE(S) IF NECESSARY, SO THAT THE FINAL TAX LEVY DOES NOT EXCEED THE STATE APPROVED MAXIMUM LEVY.

SECTION 3. THE TAX ASSESSOR SHALL ASSESS AND APPORTION SAID TAX PROVIDED FOR IN SECTION 2 ON THE INHABITANTS AND RATABLE PROPERTY OF THE SAID CITY ON THE THIRTY-FIRST DAY OF DECEMBER, A.D. 2014 AT 12:00 MIDNIGHT, ACCORDING TO THE LAW, AND SHALL ON COMPLETION OF SAID ASSESSMENT DATE, CERTIFY AND SIGN THE SAME AND DELIVER TO AND DEPOSIT THE SAME IN THE OFFICE OF THE FINANCE DIRECTOR IN HIS/HER

CAPACITY AS CITY TREASURER AND COLLECTOR OF TAXES, ON OR BEFORE JULY 1, 2015.

SECTION 4. SAID TAX PROVIDED FOR IN SECTION 2 SHALL BE DUE AND PAYABLE ON OR BEFORE JULY 1, 2015 AND ALL TAXES REMAINING UNPAID AFTER THE FIRST DAY OF JULY 2015 SHALL BEAR INTEREST FROM THE FIRST DAY OF JULY 2015 AND UNTIL COLLECTED, AT THE RATE OF **FIFTEEN (15%)** PER CENT PER ANNUM AND ALL TAXES AND INTEREST IN ADDITION TO TAXES SHALL BE PAID TO THE CITY TREASURER IMMEDIATELY AFTER THE RECEIPT THEREOF.

SECTION 5. SAID TAX PROVIDED FOR IN SECTION 2 MAY BE MADE IN INSTALLMENTS, THE FIRST INSTALLMENT OF TWENTY-FIVE (25%) PER CENT ON OR BEFORE THE FIRST DAY OF JULY, 2015, AND THE REMAINING INSTALLMENTS AS FOLLOWS: TWENTY-FIVE (25%) PER CENT ON THE FIRST DAY OF OCTOBER 2015, TWENTY-FIVE (25%) PER CENT ON THE FIRST DAY OF JANUARY 2016 AND TWENTY-FIVE (25%) PER CENT ON THE FIRST DAY OF APRIL 2016. AFTER A SIX (6) WORKING DAY GRACE PERIOD FOR INTEREST PENALTY ON EACH INSTALLMENT, ALL INSTALLMENTS REMAINING UNPAID AFTER THE DATE ON WHICH THE FIRST INSTALLMENT BECOMES DUE AND PAYABLE SHALL CARRY UNTIL COLLECTED, A PENALTY AT THE RATE OF **FIFTEEN (15%)** PER CENT PER ANNUM.

SECTION 6. SEE THE FOLLOWING TABLES:

FY 2016 Annual Operating Budget Ordinance	
Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016	
	FY2016
General Fund Revenues	
Tax Revenue	\$14,292,804
Emergency Reserve Fund	(140,426)
Fees/Non Tax Revenue	1,607,634
State Revenue	2,360,521
Other Revenue	47,247
Total General Fund Revenues	\$18,167,780
General Fund Appropriations	
City Executive Management	249,033
City Council	20,580
City Boards	10,650
City Clerk	320,010
Board of Canvassers	19,500
Personnel	128,592
Legal	200,910
Tax Assessor	129,107
Finance	497,261
City Property	959,821
Other City Government	5,565,495
Reserve	90,839
Police	3,949,730
Fire	3,269,708
Judiciary	110,775
Highway / Code	1,300,187
Public Works	781,500
Library	144,871
Recreation	187,199
Planning	232,013
Total General Fund Expenditures	\$18,167,780
Total General Fund Revenue	18,167,780
Total General Fund Appropriations	18,167,780
Total Surplus (Deficit)	\$ (0)

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Tax Revenue					
Tax Revenue (current year)	\$13,382,323	12,628,016	13,662,492	14,042,645	\$660,322
Tax Revenue (prior years)	250,159	725,741	420,000	250,159	-
Emergency Reserve Fund	-	-	-	(140,426)	(140,426)
Total tax revenue	\$13,632,482	\$13,353,757	\$14,082,492	\$14,152,378	\$519,896
Fees / non-tax revenue					
Interest on taxes	242,144	279,704	274,609	242,144	-
VIN check fees	17,843	13,745	3,315	17,843	-
Probate fees	13,392	5,125	7,734	13,392	-
Realty Stamps	33,343	31,310	23,202	33,343	-
Real Estate Recordings	42,987	44,752	66,293	42,987	-
Licenses (other than marriage)	92,144	76,366	86,181	67,144	(25,000)
Certificates (vital records)	7,139	10,859	8,839	7,139	-
Marriage Licenses	533	856	1,105	533	-
Reports/copying fees	971	3,120	5,524	971	-
City Clerk miscellaneous fees	27,064	6,508	11,049	15,064	(12,000)
Fire code inspection fees/other fire permits	13,075	15,081	4,972	13,075	-
Alarm box fees & smoke detector certificates	27,687	33,738	27,622	27,687	-
Rescue runs	327,674	307,012	248,598	327,674	-
Hazardous material permits	1,904	1,700	2,431	1,904	-
Building permits	34,616	45,458	44,195	34,616	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Plumbing & mechanical permits	23,093	22,131	11,049	23,093	-
Electrical permits	20,714	21,340	24,860	20,714	-
Certificates of occupancy	5,032	4,200	6,629	5,032	-
CARE account revenue	19,516	13,940	13,259	19,516	-
Municipal Court Fees/Traffic Fines/Other Fines	93,037	93,371	165,732	93,037	-
Administrative and Other Fees	47,726	33,317	13,458	47,726	-
Vehicle Fees for Road Details	32,524	68,992	13,535	32,524	-
Code Court Fees	476	550	6,077	476	-
Property preservation revenue	3,318	19,643	22,098	3,318	-
Misc. departmental revenue	13,770	28,283	7,343	13,770	-
Local Pilot Revenue	18,881	4,875	71,476	302,207	283,326
Public works	9,132	6,720	24,053	9,132	-
Federal Revenue	191,573	60,283	50,000	191,573	-
Restitution	-	260	-	-	-
Total fees / non-tax revenue	1,361,308	1,253,239	1,245,238	1,607,634	246,326
State revenue					
MV Phase out	87,356	70,066	92,588	94,066	6,710
Distressed Communities Aid	197,930	197,930	292,172	303,293	105,363
Public Service Corporation Tax/Telephone tax	242,507	-	259,074	262,600	20,093
Hotel/meals & beverage tax	102,591	87,059	103,297	118,159	15,568
School Housing Aid - Direct payment	888,839	-	877,659	888,839	-
School Housing Aid - RIHBEC reimbursement	501,659	163,524	633,836	501,659	-
School Housing Aid - New Issuance	-	-	1,455,787	-	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Debt Service QSCB Subsidy	192,605	81,693	147,119	147,119	(45,486)
Non Profit Organizations	24,638	-	22,986	18,740	(5,898)
Miscellaneous state aid/grants	17,569	13,177	72,942	26,046	8,477
Total state revenue	2,255,694	613,449	3,957,460	2,360,521	104,827
Other income					
Tax Sales/Misc. other revenue	47,247	81,595	50,615	47,247	-
Total other income	47,247	81,595	50,615	47,247	-
Total revenues	\$17,296,731	\$15,302,040	\$19,335,805	\$18,167,780	\$871,049
General Fund Appropriations					
Executive					
Salaries-Executive	176,588	117,164	189,216	180,649	4,061
Social Security-Executive	10,948	7,072	11,731	12,073	1,125
Medicare-Executive	2,561	1,654	2,744	2,619	58
Municipal State Pension-Executive	25,658	18,005	30,177	24,604	(1,054)
TIAA-Cref - Executive	1,766	1,172	-	2,710	944
Medical Insurance-Executive	16,294	12,221	42,738	15,104	(1,190)
Dental Insurance-Executive	1,463	1,036	3,836	1,272	(191)
Dues/subscriptions-Executive	-	1,992	-	-	-
Non-Capital Equipment-Executive	2,400	118	1,000	-	(2,400)
Supplies - Executive	-	-	-	1,000	1,000

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Community Outreach	2,000	2,634	1,000	3,000	1,000
Professional Development & Training	-	1,426	7,000	6,000	6,000
Total Executive	239,678	164,494	289,442	249,033	9,355
City Council					
Stipends	20,580	14,455	14,700	20,580	-
Total City Council	20,580	14,455	14,700	20,580	-
City Clerk					
Salaries-City Clerk	186,442	134,851	198,530	190,730	4,288
Longevity-City Clerk	4,000	4,000	4,000	4,000	-
Social Security-City Clerk	11,807	8,259	12,557	12,073	266
Medicare-City Clerk	2,761	1,932	2,937	2,824	63
Municipal State Pension-City Clerk	27,671	20,175	31,662	27,067	(604)
TIAA-Cref - Clerk	1,864	1,388	-	2,921	1,057
Medical Insurance-City Clerk	32,588	20,251	48,590	30,209	(2,379)
Dental Insurance-City Clerk	3,663	2,442	4,257	3,186	(477)
Dues/subscriptions-City Clerk	500	-	50	500	-
Non-capital equipment-City Clerk	500	70	500	500	-
Claims/Settlement	-	-	-	15,000	15,000
Other professional services-City Clerk	33,000	13,654	27,622	30,000	(3,000)
Education & Training-City Clerk	1,000	-	500	1,000	-
Total City Clerk	305,796	207,022	331,205	320,010	14,214

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Board of Canvassers					
Election workers	29,500	27,593	21,700	19,500	(10,000)
Total Board of Canvassers	29,500	27,593	21,700	19,500	(10,000)
Personnel					
Salaries-HR	53,000	12,908	56,052	-	(53,000)
Social Security-HR	3,658	1,193	3,475	-	(3,658)
Medicare-HR	856	279	813	-	(856)
Municipal State Pension-HR	8,573	1,728	8,939	-	(8,573)
TIAA-Cref - HR	590	119	-	-	(590)
Medical Insurance-HR	11,549	-	14,246	-	(11,549)
Dental Insurance-HR	1,100	-	1,279	-	(1,100)
Workers compensation-HR	65,898	35,381	53,897	77,516	11,618
Other professional services-HR	2,076	12,996	2,156	34,076	32,000
Education & training-HR	500	-	500	2,000	1,500
Testing-HR	9,220	8,696	3,000	15,000	5,780
Total Personnel	157,020	73,300	144,357	128,592	(28,428)
Legal					
Salaries-Legal	44,000	32,021	44,527	45,012	1,012
Social Security-Legal	2,728	1,847	2,761	2,791	63
Medicare-Legal	638	432	646	638	-
Municipal State Pension-Legal	6,393	4,628	7,101	6,131	(262)
TIAA-Cref - Legal	440	318	-	675	235

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Medical Insurance-Legal	11,549	8,662	14,246	10,706	(843)
Dental Insurance-Legal	1,100	779	1,279	957	(143)
Legal contingencies	15,500	16,882	75,000	15,000	(500)
Other professional services-Legal	119,000	85,812	76,000	119,000	-
Education & training-Legal	-	-	500	-	-
Total Legal	201,348	151,381	222,060	200,910	(438)
Tax Assessor					
Salaries-Tax Assessor	37,501	27,353	95,818	38,363	862
Longevity Pay-Tax Assessor	2,000	-	2,000	2,000	-
Sick Incentive Pay-Tax Assessor	-	451	-	474	474
Social Security-Tax Assessor	2,449	1,712	6,065	2,503	54
Medicare-Tax Assessor	573	400	1,418	585	12
Municipal State Pension-Tax Assessor	5,449	4,078	15,281	5,498	49
TIAA-Cref - Tax Assessment	375	271	-	605	230
Medical Insurance-Tax Assessor	-	-	14,246	-	-
Dental Insurance-Tax Assessor	1,100	779	1,279	957	(143)
Dues/subscriptions-Tax Assessor	929	389	1,189	1,061	132
Other professional services-Tax Assessor	41,000	36,010	16,905	66,100	25,100
Education & training-Tax Assessor	-	-	500	-	-
Revaluation Services-Tax Assessor	20,800	4,932	73,812	10,960	(9,840)
Total Tax Assessor	112,176	76,375	228,513	129,107	16,931

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Finance					
Salaries-Finance	271,338	181,760	290,060	267,522	(3,816)
Longevity Pay-Finance	3,500	1,500	5,500	3,500	-
Sick Incentive Pay-Finance	-	541	-	607	607
Social Security-Finance	17,039	10,894	18,325	16,803	(236)
Medicare-Finance	3,985	2,548	4,286	3,930	(55)
Municipal State Pension-Finance	39,934	26,514	46,260	37,390	(2,544)
TIAA-Cref - Finance	2,713	1,825	-	4,065	1,352
Medical Insurance-Finance	57,745	31,762	56,983	53,530	(4,215)
Dental Insurance-Finance	3,300	2,022	6,393	3,828	528
Postage	11,165	10,525	11,466	18,086	6,921
Non-capital equipment-Finance	-	-	1,128	-	-
Collection agency	-	-	2,268	2,500	2,500
Accounting/auditing	32,660	37,206	30,182	45,000	12,340
Other professional services-Finance	39,388	15,228	32,338	40,000	612
Education & training-Finance	-	-	500	500	500
Finance	482,767	322,325	505,689	497,261	14,494
City Property					
Custodial Services - Public Safety	20,376	7,425	22,062	25,000	4,624
Office supplies	8,550	5,673	6,629	8,550	-
Other supplies	3,000	2,964	1,166	5,000	2,000
Janitorial Supplies	1,696	426	1,657	1,696	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Custodial Services -Other City Buildings	10,812	15,651	5,303	10,812	-
Heating Fuel-Other City Buildings	8,989	5,327	9,417	7,000	(1,989)
Dues/Subscriptions	1,184	502	1,216	5,384	4,200
Non-capital equipment	2,000	1,176	1,777	12,000	10,000
General liability insurance	256,716	203,396	231,755	247,465	(9,251)
Telephone Other City Buildings	17,000	12,469	26,557	16,000	(1,000)
Telephone (Police)	15,705	9,867	16,110	15,705	-
Telephone (Fire)	11,033	5,429	11,558	11,033	-
Telephone-DWP Building	3,000	2,133	3,674	4,000	1,000
Advertising	11,000	6,956	16,925	15,000	4,000
Electric-Other City Buildings	32,000	25,328	77,881	37,221	5,221
Electric-Police	2,000	17,911	14,513	31,000	29,000
Electric-Fire	20,000	17,911	14,513	31,000	11,000
Electric-DWP Building	14,000	12,596	8,516	21,000	7,000
Repairs/Maint.-Other City Buildings	10,000	7,354	2,609	10,000	-
Water/Sewer-Other City Buildings	16,283	13,504	17,057	16,283	-
Water Public Safety Complex	19,000	10,188	2,652	19,000	-
Public Safety R&M	-	-	1,105	-	-
IT Consulting services	42,189	18,744	44,195	20,000	(22,189)
R&M Contracts - City Buildings	32,882	30,619	26,325	40,000	7,118
DPW Building R & M	-	-	552	-	-
DPW Water/Sewer	3,399	1,896	1,989	3,399	-
DPW Custodial Services	6,273	3,400	5,635	6,273	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Capital Expenditures	-	-	220,773	-	-
Misc. City Property	1,500	1,448	642	2,000	500
Hydrants	67,000	43,115	82,866	67,000	-
Sewer/ NBC	10,000	1,489	15,468	10,000	-
Street lights	163,000	152,515	176,781	222,000	59,000
Heating fuel (Police)	12,000	6,364	16,573	12,000	-
Heating fuel (Fire)	19,000	14,442	16,573	21,000	2,000
Heating fuel (DPW)	9,907	5,523	7,900	6,000	(3,907)
Total City Property	851,494	663,741	1,110,924	959,821	108,327
City Boards					
Personnel board	675	506	-	675	-
Pension board	675	338	675	675	-
Purchasing board	675	506	675	675	-
Appeals board	900	675	900	900	-
Planning board	1,125	638	1,125	1,125	-
Zoning board	1,750	1,313	1,750	1,750	-
Canvassers board	2,100	1,575	2,100	2,100	-
Housing authority board	2,750	2,063	2,750	2,750	-
Total City Boards	10,650	7,614	9,975	10,650	-
Police Department					
Salaries	1,976,979	1,328,007	2,011,755	2,090,975	113,996
Police trainee wages	8,240	12,960	8,800	8,240	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Overtime	165,000	153,816	167,608	168,795	3,795
Special Investigations Overtime	25,000	15,456	27,622	25,575	575
Community Policing	20,000	8,307	-	20,000	-
K-9	9,500	4,376	-	9,500	-
Holiday pay	141,478	120,663	114,558	130,548	(10,930)
Longevity pay	62,000	46,500	71,500	65,500	3,500
Detective Stipends	7,800	6,000	6,500	7,800	-
Clothing/tool allowances	44,000	3,247	36,000	45,600	1,600
Sick Incentive Pay	5,302	2,865	-	2,986	(2,316)
Police Medicare	29,565	28,528	35,443	31,429	1,864
Police Dental Insurance	27,838	19,702	38,749	26,448	(1,390)
Police Social Security	-	767	-	-	-
Police Medical Insurance	199,645	147,710	268,903	232,293	32,648
Injuries/Medical (Work Related Injuries)	44,449	33,903	55,272	47,685	3,236
Salaries (Animal control)	35,737	25,841	36,559	36,559	822
Overtime (Animal control)	2,563	1,289	2,500	2,563	-
Animal Control Longevity Pay	-	-	1,500	1,500	1,500
Sick Incentive Pay (Animal control)	403	-	-	403	-
Social Security (Animal control)	2,216	1,626	2,532	2,360	144
Clothing/tool allowance (Animal control)	275	-	275	275	-
Medicare (Animal control)	518	380	592	552	34
Municipal State Pension (Animal control)	5,193	3,755	5,830	5,184	(9)
TIAA-Cref - Animal Control	357	259	-	571	214

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Medical Insurance (Animal control)	4,745	3,559	5,853	4,398	(347)
Dental Insurance (Animal control)	363	257	421	315	(48)
Boarding of animals (Animal control)	5,274	1,660	5,390	4,274	(1,000)
Clerk & IT Salaries	77,611	56,152	79,394	79,396	1,785
Clerk & IT Overtime	1,000	270	1,000	1,000	-
Clerk & IT Longevity Pay	4,500	1,500	4,500	4,500	-
Clerk & IT Sick Incentive Pay	452	452	-	507	55
Clothing/tool allowances civilian	275	-	275	275	-
Clerk & IT Social Security	5,091	3,342	5,280	5,202	111
Clerk & IT Medicare	1,191	782	1,235	1,216	25
Municipal State Pension (Civilian Staff)	11,931	8,377	39,001	12,039	108
TIAA-Cref - Civilian	776	577	-	1,258	482
Clerk & IT Medical Insurance	23,098	17,325	14,246	21,412	(1,686)
Clerk & IT Dental Insurance	2,200	1,558	1,279	1,914	(286)
Dispatcher Salaries	318,730	189,958	244,546	319,032	302
Dispatcher & Clerk Overtime	50,000	13,775	26,948	50,000	-
Dispatcher Holiday Pay	21,444	15,766	17,918	22,831	1,387
Dispatchers Longevity	7,500	6,000	10,500	9,000	1,500
Dispatchers Sick Incentive Pay	449	881	-	940	491
Dispatcher clothing/tool allowances	2,200	-	1,650	2,200	-
Dispatcher Social Security	20,226	13,342	18,697	20,338	112
Dispatchers Medicare	4,730	3,120	4,373	4,756	26
Municipal State Pension (Dispatch)	47,401	30,603	39,001	45,904	(1,497)

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
TIAA-Cref - Dispatch	3,187	2,117	-	4,920	1,733
Dispatcher & Clerk Medical Insurance	78,784	46,803	68,689	66,725	(12,059)
Dispatcher & Clerk Dental Insurance	8,063	4,291	6,814	5,731	(2,332)
Public Safety Dispatcher Shared Equip R&M	6,000	4,699	-	6,000	-
Office supplies	4,400	3,179	4,420	4,400	-
Other supplies	7,200	3,505	7,505	8,200	1,000
Vehicle fuel	85,000	51,454	93,915	85,000	-
Dues/Subscriptions	700	660	552	800	100
Detective supplies	4,300	1,720	4,420	5,300	1,000
Non-capital equipment	8,000	4,602	7,734	6,000	(2,000)
General R & M	5,100	5,001	5,390	7,000	1,900
Vehicle R & M	30,000	18,081	21,559	28,000	(2,000)
Other professional services	63,224	33,126	44,195	93,103	29,879
Finger printing	2,500	1,075	2,762	2,500	-
Education & training	16,000	21,166	15,679	20,000	4,000
College tuitions	20,000	7,965	27,622	30,000	10,000
Capital Expenditures	37,007	19,881	29,627	-	(37,007)
Total Police Department	3,804,710	2,564,538	3,754,888	3,949,730	145,020
Judiciary					
Salaries	37,501	27,147	52,364	38,364	863
Overtime	1,690	1,319	1,770	1,690	-
Longevity Pay	2,000	2,000	2,500	2,500	500

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Sick Incentive Pay	423	423	-	474	51
Social Security	2,449	1,776	3,528	2,534	85
Clothing Allowance	275	-	275	-	(275)
Medicare	573	415	825	593	20
Municipal State Pension	5,449	4,235	6,118	5,566	117
TIAA-Cref - Municipal Court	375	291	-	613	238
Medical Insurance	11,549	8,662	14,246	10,706	(843)
Dental Insurance	1,100	779	1,279	957	(143)
Court Security	2,280	471	-	2,280	-
Office supplies	5,500	5,500	5,270	6,500	1,000
Municipal Court Judge	14,000	10,500	15,307	14,000	-
Housing Court Judge	10,000	1,667	-	12,000	2,000
Probate Court Judge	7,309	5,482	7,309	12,000	4,691
Total Judiciary	102,473	70,667	110,791	110,775	8,302
Fire Department					
Salaries-Fire	1,977,670	1,438,591	2,063,627	2,051,280	73,610
Overtime-Fire	165,000	149,134	136,182	290,000	125,000
Holiday pay-Fire	123,368	122,767	118,431	146,795	23,427
Longevity pay-Fire	60,000	43,500	81,000	67,000	7,000
Out of rank pay	20,000	6,805	22,098	15,000	(5,000)
Rescue pay	7,280	2,634	7,280	7,280	-
Sick incentive pay -Fire	7,997	8,126	-	7,307	(690)
Clothing/tool allowance-Fire	37,000	-	38,000	37,000	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Social Security-Fire	1,984	1,379	1,870	2,030	46
Medicare-Fire	29,546	23,866	35,766	30,744	1,198
Municipal State Pension-Fire Clerk	4,650	-	4,810	4,459	(191)
TIAA-Cref - Fire Clerk	-	-	-	491	491
Medical Insurance-Fire	287,918	225,526	325,724	340,000	52,082
Dental Insurance-Fire	30,013	22,349	36,962	28,341	(1,672)
Injuries/Medical (Work Related Injuries)-Fire	73,047	54,891	90,408	74,342	1,295
Other supplies-Fire	20,500	16,493	16,169	20,500	-
Vehicle fuel-Fire	25,040	13,861	20,993	25,040	-
Dues/subscriptions-Fire	84	-	88	500	416
Non-capital equipment-Fire	6,000	(1,545)	16,169	6,000	-
General R & M-Fire	10,000	8,721	5,390	10,000	-
Vehicle R & M-Fire	30,000	31,233	26,948	37,000	7,000
Other professional services-Fire	11,000	8,625	11,968	44,300	33,300
Education & training-Fire	6,300	3,853	4,589	6,300	-
College tuitions-Fire	3,000	1,983	10,000	3,000	-
Capital Expenditures-Fire	33,000	32,813	45,000	-	(33,000)
Fire Fighter Equipment	12,000	8,265	17,247	15,000	3,000
Total Fire Department	2,982,397	2,223,870	3,136,719	3,269,708	287,311
Inspection Officers					
Plumbing officer	4,323	3,242	4,323	5,000	677
Electrical inspector	4,323	3,242	4,323	5,000	677

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Total Inspection Officers	8,646	6,484	8,646	10,000	1,354
Highway/Code					
Salaries-DPW/Code	548,949	329,990	792,622	562,256	13,307
Overtime-DPW/Code	45,000	34,235	49,720	47,000	2,000
Longevity pay-DPW/Code	23,000	21,000	36,000	23,000	-
Sick Incentive Pay-DPW/Code	500	529	-	541	41
Clothing/tool allowance-DPW/Code	2,475	-	5,121	2,475	-
Social Security-DPW/Code	35,461	22,808	54,775	36,286	825
Medicare-DPW/Code	8,293	5,334	13,475	8,486	193
Municipal State Pension-DPW/Code	79,762	46,984	119,706	73,978	(5,784)
TIAA-Cref - DPW/Code	5,489	3,234	-	8,147	2,658
Medical Insurance-DPW/Code	92,392	69,299	156,705	90,046	(2,346)
Dental Insurance-DPW/Code	9,163	6,245	17,042	7,971	(1,192)
Other supplies-DPW/Code	2,000	1,996	1,878	2,000	-
Other Professional Services-DPW/Code	30,000	9,424	1,436	46,000	16,000
Education & training-DPW/Code	500	-	539	500	-
Property protection-DPW/Code	10,000	31,847	3,154	10,000	-
Vehicle Fuel-DPW/Code	21,000	15,679	61,392	25,000	4,000
Non-capital equipment-DPW/Code	6,000	3,504	7,336	6,000	-
Winter road supplies-DPW/Code	22,500	25,434	10,542	40,000	17,500
General R & M-DPW/Code	5,000	244	-	5,000	-
Vehicle R & M-DPW/Code	46,000	35,744	84,563	50,000	4,000
DPW Building R&M-DPW/Code	2,000	-	1,784	2,000	-

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Road R & M-DPW/Code	85,000	7,886	49,720	240,000	155,000
Traffic Signal R & M-DPW/Code	3,000	904	3,315	3,000	-
Misc. Highway-DPW/Code	500	14,840	746	500	-
Capital Expenditures-DPW/Code	-	-	45,000	-	-
Total Highway/Code	1,083,984	687,160	1,516,571	1,290,187	206,203
					-
Public Works					-
Solid waste removal/disposal	144,000	86,505	160,207	144,000	-
Trash Removal/Recycling	625,000	432,955	-	637,500	12,500
Total Public Works	769,000	519,460	160,207	781,500	12,500
Library					
City Contribution	108,825	108,825	111,848	118,825	10,000
State Library Grant-In-Aid	17,569	8,785	17,446	26,046	8,477
Total Library	126,394	117,610	129,294	144,871	18,477
Parks, Recreation & Community Service					
Salaries	48,000	32,819	37,632	49,104	1,104
Social Security	3,627	2,914	2,333	7,462	3,835
Medicare	848	681	546	1,745	897
Municipal State Pension	7,556	5,049	4,627	6,688	(868)
TIAA-Cref - Parks/Recreation	520	347	-	737	217
Medical Insurance	4,745	3,559	-	4,398	(347)

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Dental Insurance	363	252	-	315	(48)
Temporary Salary	6,500	4,176	-	16,035	9,535
Other supplies	5,000	4,730	5,524	5,000	-
General R & M	6,500	5,876	7,182	13,500	7,000
Other professional services	5,000	4,476	6,353	5,000	-
Grant Writer	30,000	20,000	-	35,000	5,000
Street Beautification Workers	19,700	10,850	-	20,214	514
Youth Fellowships				6,000	
Public events & activities	5,000	3,354	1,105	14,000	15,000
Misc. recreation	2,000	1,795	3,066	2,000	-
Total Parks, Recreation & Community Service	145,359	100,878	68,368	187,199	41,840
Planning					
Salaries	95,000	67,621	116,344	137,185	42,185
Social Security	6,200	4,189	7,213	8,505	2,305
Medicare	1,450	980	1,687	1,989	539
Municipal State Pension	14,530	9,916	18,555	18,685	4,155
TIAA-Cref - Planning	1,000	682	-	2,058	1,058
Medical Insurance	4,745	2,769	20,099	19,503	14,758
Dental Insurance	363	217	1,700	1,588	1,225
Other Supplies-Planning	-	1,380	-	1,000	1,000
Education/Training	2,000	280	-	1,500	(500)
Other Professional Services	15,000	9,285	-	40,000	25,000
Total Planning	140,288	97,319	165,598	232,013	91,725

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
City Debt Service					
Bond principal	1,825,000	1,825,000	1,725,000	1,860,000	35,000
Bond interest	674,878	674,706	737,179	600,939	(73,939)
Other debt fees	1,734	1,100	9,278	2,000	266
Lease purchase	22,500	22,093	22,977	22,500	-
School Bonds - New Issuance for FY15-FY17	-	-	1,511,250	-	-
Total City Debt Service	2,524,112	2,522,899	4,005,684	2,485,439	(38,673)
Contingency					
General contingencies	6,000	-	37,500	20,746	14,746
Post-confirmation Attorney Fees	-	-	5,000	-	-
Creditor Pool	107,860	104,331	150,000	-	(107,860)
Special Projects	-	18,387	-	-	-
Total Contingency	113,860	122,718	192,500	20,746	(93,114)
Other City Government					
Compensated absences	52,500	15,860	52,500	57,491	4,991
Unemployment compensation	78,404	13,650	-	31,200	(47,204)
Group Life	11,000	7,788	10,745	11,000	-
Medical insurance - Retirees	335,135	175,417	465,835	280,494	(54,641)
OPEB Trust	-	-	-	100,000	100,000
HRA - Health Reimbursement	76,654	112,216	150,000	133,715	57,061
Total Other City Government	553,693	324,931	679,080	613,900	60,207

	FY 2015 Adopted	FY15 YTD as of 3/31/15	FY 2016 Bankruptcy Plan	FY 2016 Proposed	FY16 Variance (FY15 v FY16)
Reserve					
0.5% of total budget	101,483	-	-	90,839	(10,644)
Total Reserve	101,483	-	-	90,839	(10,644)
Retirement					
Police retirement- Public Safety Pension	85,513	-	62,003	92,003	6,490
Fire retirement - Public Safety Pension	85,513	-	62,003	92,003	6,490
Public Pension - JH	2,258,296	1,685,734	2,397,482	2,261,404	3,108
Total Retirement	2,429,322	1,685,734	2,521,488	2,445,410	16,088
Total General Fund Appropriations	\$17,296,730	\$12,752,568	19,328,399	18,167,780	871,050
Net Surplus/(Deficit)	\$1	\$2,549,472	\$7,406	\$(0)	\$(1)

SECTION 7. THIS ORDINANCE SHALL BE EFFECTIVE IMMEDIATELY.



**An Ordinance Pertaining to the Salaries of Department Heads
& Others in Unclassified Service**

SECTION ONE: The following officers and others in unclassified positions shall receive annual salaries within the range identified and consistent with their years of service and performance. Such salaries, as set forth below, shall be paid by the Director of Finance in the manner and within the restrictions provided for paying the current expenses of the City.

Position	FY 2016
Mayor	69,593
Administration & Finance Officer	48,203
Chief of Staff	56,567-69,138
City Council (7)	2,940
City Clerk	56,567-69,138
Registrar / Assistant City Clerk	46,035-56,265
HR Personnel Director (contractor)	30,000
Legal / HR Clerk	40,511-49,513
Tax Assessor (contractor)	54,600
Finance Director	78,252-95,642
Assistant Finance Director	50,639-61,892
Municipal Court Judge	14,000
Associate Municipal Court (Housing Court) Judge	12,000
Probate Court Judge	12,000
Inspector (2) (part-time)	21,051
Plumbing Inspector	5,000
Electric Inspector	5,000
Building Official (contractor)	14,400
Director of Public Works and Code Enforcement	64,636-78,999
Assistant Director of Code Enforcement	36,000-44,000
Director of Parks, Recreation and Community Service	44,194-54,014
Street Beautification Workers (3) (part-time)	10,107
Parks & Recreation Worker (part-time)	5,928
Director of Planning	52,480-64,142
Assistant Director of Planning and Redevelopment	36,000-44,000
Business Outreach / Public Relations	34,987-47,761
Police Chief	79,772

Fire Chief	76,124
Administrative / EMA Assistant	25,000-32,736
City Solicitor (contractor)	84,000
Assistant Solicitor / Criminal Prosecutor (contractor)	20,000
Assistant Solicitor / Housing Prosecutor (contractor)	15,000
Grant Writer / Fund Developer	31,500-38,500
IT Consultant (contractor)	18,000

SECTION TWO: The following sums are to be distributed among members of the City Boards as set forth below:

Board	FY 2016
Personnel Board (3) @ \$225 Ea	675
Pension Board (3) @ \$225 Ea	675
Purchasing Board (3) @ \$225 Ea	675
Appeals Board (4) @ \$225 Ea	900
Planning Board (5) @ \$225 Ea	1,125
Zoning Board (7) @ \$250 Ea	1,750
Board of Canvassers (3) 1 @ \$1,000 Ea; 2 @ \$550 Ea	2,100
Housing Authority Board (5) @ \$550 Ea	2,750

SECTION THREE: This Ordinance shall take effect upon its passage and any ordinance inconsistent herewith is hereby repealed.



An Ordinance Amending the Wage Schedule Generally

SECTION ONE: Salaries and other monetary consideration for members of the City's Police Department for the twelve (12) month period beginning July 1, 2015 and ending June 30, 2016 shall be as follows:

**Police Department
Weekly Salary**

	Effective <u>Jul 1, 2015</u>
Patrolman Grade II	756.90
Patrolman Grade I	995.31
Sergeant	1,064.99
Lieutenant	1,139.50
Captain	1,219.27
Major	1,304.62

SECTION TWO: Salaries and other monetary consideration for members of the City's Fire Department for the twelve (12) month period beginning July 1, 2015 and ending June 30, 2016 shall be as follows:

**Fire Department
Weekly Salary**

	Effective <u>Jul 1, 2015</u>
Private (Probationary – 1 Year)	824.98
Private (2 nd Class – 1 Year)	845.65
Private (1 st Class)	953.83
Lieutenant	1,020.60
Captain	1,092.04
Battalion Chief	1,168.50
Deputy Chief	1,250.29

SECTION THREE: The positions of Mechanic and Superintendent of Fire Alarms in the Fire Department shall each be paid an additional \$40.00 per week. The Assistant Fire Alarm Superintendent shall receive an additional \$20.00 per week. The position of Rescue Coordinator, who must have the minimum requirement of EMTA, shall be paid an additional \$40.00 per week.

SECTION FOUR: Salaries and other monetary consideration for members of Rhode Island Council 94 AFSCME in the divisions of Public Works, City Hall/Police, Dispatchers, and Animal Control/Parking Monitor/Police Computer IT Administrator for the twelve (12) month period beginning July 1, 2015 and ending June 30, 2016 shall be as follows:

**Public Works
Weekly Salary**

	Effective <u>Jul 1, 2015</u>
Laborer	867.75
Foreman	902.37
Mechanic	902.37
Clerk/Dispatcher	841.38

**City Hall/Police
Weekly Salary**

	Effective <u>Jul 1, 2015</u>
Payroll Clerk	
Step 1	840.98
Step 2 (More than one year of service)	944.48
All Other Clerks	
Step 1	689.78
Step 2 (6 Mos)	699.17
Step 3 (18 Mos)	708.68
Step 4 (30 Mos)	718.95
Step 5 (42 Mos)	728.37
Step 6 (54 Mos)	737.76
Step 7 (180 Mos)	789.43
Animal Control/Parking Monitor	
Step 1	678.31
Step 2 (12 Mos)	703.06

Disptachers	
Step 1	678.72
Step 2 (12 Mos)	753.66
Step 3 (24 Mos)	783.81
Police Computer Administrator	737.41

SECTION FIVE: The provisions of this Ordinance shall take effect upon passage and any ordinance or parts of ordinances inconsistent herewith are hereby repealed.



THE ANNUAL CAPITAL PROGRAM AND CAPITAL BUDGET ORDINANCE

SECTION ONE: Pursuit to the fourth amended plan dated 7/27/12, i.e. “Bankruptcy Plan”, in the event that the City experiences an operating surplus at the end of a fiscal year, any surplus in excess of fifty thousand (\$50,000) dollars will be deposited into the City’s Capital Fund. In keeping with the provisions of Article II, Chapter 2-304 of the Charter of the City of Central Falls, be it ordained that the Annual Capital Program and Capital Budget shall be as follows:

**CAPITAL PROGRAM AND CAPITAL BUDGET FOR THE FISCAL YEARS
JULY 1, 2015 TO JUNE 30, 2020**

Department / Project	FY16	FY17	FY18	FY19	FY20
Public Works	231,000				
Public Safety – Fire	218,475	50,000	50,000	50,000	50,000
Planning	150,000				
Public Safety – Police	139,078	80,000	80,000	80,000	80,000
NTF/Redevelopment – Property Rehab and Acquisition	100,000				
Main Street Business Development	100,000				
City Property	50,000				
Finance	20,000				
Public Safety – Building	12,000				
Municipal Court	3,943				
	1,024,496	130,000	130,000	130,000	130,000

SECTION TWO: The provisions of this Ordinance shall take effect upon passage and any ordinance or parts of ordinances inconsistent herewith are hereby repealed.

Proposed Budget Fiscal Year 2015-2016



Departmental Goals and Objectives



**Office of the City Clerk
FY 2016 Budget
Sonia Grace, City Clerk**

Department Description:

The office of the City Clerk is the hub of information and activity for the City of Central Falls. Due to its easily accessible location and the variety of services it provides to the community, the office sees a high volume of visitors and transactions. Responsibilities and essential functions of the City Clerk include: 1) recorder of deeds and all land records; 2) registrar of vital records: birth, marriage, death certificates, marriages licenses; 3) clerk of the City Council; 4) property management: fiscal management of property expenses, coordination of major projects involving city owed buildings; point of contact with RI Interlocal Trust on issues related to real property and vehicles; 5) Licensing: business licensing, special permits; dog, fishing and hunting licenses; 6) Purchasing: procurement, policies and regulations, clerk of the purchasing board; 7) Board of Canvassers; 8) Probate Court: guardianship and estate administration; and 9) other: notary, genealogy

Department Staff:

- City Clerk
- Assistant/Deputy City Clerk
- Clerk (2)

FY 2015 Goals and Objectives:

- Support and empower staff
- Improve customer service ratings
- Pursue preservation grants
- Develop records preservation plan
- Translations of all official forms
- Upgrade IT infrastructure
- Capital Improvement
- Continue to improve office procedures
- Energy efficient systems
- Improve purchasing processes
- Streamline business licensing processes
- 2014 Elections
- Improve website- Open Government
- Support improvements in City's emergency plan
- City Hall building maintenance

Evaluation of 2015 Goals and Objectives:

- Achieved: Increased attendance at professional development activities for all staff.
- Achieved: successful transition of IT support to Central Falls School District, including stabilization of systems and emergency updates of IT infrastructure
- Achieved: reestablishment of IT system at the Fire Department following loss of server, including upgrades and updates to software and hardware
- Achieved: coordinated of revision of several licensing and permitting processes, including business and liquor licenses, and event and parade permits
- Achieved: implementation of new database in office of City Clerk, supporting business licenses, Probate Court, Dog Registration and Vital Records
- Achieved: Co-coordinated 2015 Rabbits Clinic
- Achieved: decrease number of delayed maintenance projects in City Hall
- Achieved: Successfully administered the 2014 General Election and 2015 Special City Council Election
- Achieved: Coordinated revision of City's employee emergency plan
- Achieved: Participated in Nuisance Task Force
- Achieved: Update and increased content on website
- Achieved: Developed Probate Court case review
- Still in Progress: Ongoing review of Code of Ordinances related to Office of City Clerk.
- Still in Progress: Updates to IT infrastructure
- Still in Progress: Updates and upgrades to record management system and records preservation
- Still in Progress: Improvement of purchasing processes
- Still in Progress: Translations of all official forms. Documents for the public are translated as needed and requested by City departments.
- Capital Improvement
- Still in Progress: continued to review, update and revise office procedures with goal to improve efficiencies and customer service
- Still in Progress: Energy efficient systems: ongoing review and study of ways to decrease the City's carbon footprint, energy consumption and energy costs
- Still in Progress: Streamline business licensing processes: continue to work with City Solicitor, Office of Planning and Economic Development, Code Enforcement
- Still in Progress: Improve website- Open Government
- Still in Progress: City Hall building maintenance

FY 2016 Goals and Objectives:

- Continue implementation and review of Purchasing policies and regulations and improve purchasing systems
- Collaborate with Planning Department in implementation of long term green initiatives
- Collaborate with Human Resources on issues related to property management and new employee on-boarding.
- Ongoing modernization of office technology
- Successful coordination of 2016 Election

- Collaborate with Finance department on improving vendor record system and sharing of vendor information
- Initiate the creation of a city-wide Capital Improvement Plan
- Collaborate with City Solicitor on review of City Code
- Continue to review and improve IT infrastructure.

Job Descriptions

City Clerk

The city clerk shall be ex officio the recorder of deeds, registrar of vital records, clerk of the council, and purchasing agent. The city clerk shall maintain an official electronic tape recorded copy and a video copy as well as written minutes of all city council and liquor board public meetings for public review.

The city clerk shall issue all licenses, and permits, as by state law or city ordinance shall be required to be issued by the city clerk or the department of records. The city clerk shall be ex officio keeper of the city seal. The clerk is empowered to affix the same to such papers and instruments pertaining to the city as by law are required to bear the seal of the city.

The city clerk shall serve as purchasing agent and shall be ex officio nonvoting member of the purchasing board. He/she shall give bond for the faithful performance of his/her duties in the amount fixed by ordinance

Assistant City Clerk

The mayor shall designate one employee in the department of records to be the deputy city clerk. Such deputy shall have and exercise all the powers and perform all the duties which are incumbent on the city clerk, being thereunto qualified by taking the oath of office and shall also manage the Board of Canvassers.



**Human Resources Department
FY 2016 Budget
Kathy Gaouette, Human Resources Director**

Department Description:

The Human Resources Department is directed by the Human Resources Director who manages and supervises a system of personnel administration in compliance with state, federal and city law, along with all relevant collective bargaining agreements. The HR director creates policies and procedures for the management of personnel in accordance with all applicable laws and also coordinates the implementation of a city affirmative action plan.

The Department strives to provide outstanding customer service and stewardship of resources in attracting, selecting, and retaining a high-performance, diverse workforce. We focus on fostering employee satisfaction and promoting employee productivity. Human Resources support's other City departments in the areas of recruitment, training, employee relations, benefits administration, and compensation administration.

Department Staff:

- Legal / HR Clerk, 1.0 employee
- Human Resources Director, contractor

FY 2016 Goals and Objectives:

- Bring all departments together to act as a whole within the city.
- Implement a Human Resource database, which allows for employee access to view benefits, employee accruals and compensation.
- Develop an "on boarding policy" for all future hires.
- Implement employee evaluations
- Provide support to all departments for compliance with state and federal laws and policies.

Job Description:

DESCRIPTION: Under the direction of the Mayor of the City of Central Falls, the Director of Human Resources position assumes responsibility for the direction, planning, coordination and administration of all human resource programs, functions, and activities. This includes but is not limited to hiring, staffing, training, classification, benefits, wellness, safety, compensation, labor relations, employee performance evaluations, discipline, and civil service employment models. The position will advise the executive leadership team on an organization-wide basis to insure that public services are provided in alignment with the strategic objectives of the City government. Additionally, the Director of Human Resources must be able to negotiate and administer multiple collective bargaining agreements/contracts.

DUTIES & RESPONSIBILITIES: Under the direction of the Mayor of the City of Central Falls, exercises oversight authority and broad discretionary judgment to manage all functions and resources of Human Resources to achieve the City's priorities and objectives.

- Assist in the development and administration of the Human Resource Department's budgets, policies, projects and programs to effectively and efficiently deliver high quality services to the City and the community.
- Collaboratively and cooperatively works with the Mayor, Department Heads and other managers to analyze organization and community needs, and takes action in response to those needs.
- Champions the values of the organization through example and accountability.
- Ensures that department operations conform to local, state, and federal government regulations, and other applicable rules and policies.
- Responsible for the oversight and administration of all employee benefits either mandated by contractual agreements or regulatory to include but not limited to health, dental, life, LTD, 457 and 403(b) plans, flexible spending programs, unemployment, workers' compensation, safety and wellness initiatives, HIPAA, Cobra, DLT, EEOC/ADA, FLSA, FCRA, vacation, sick and personal leave benefits, employee communications, and supplemental and/or voluntary benefits.
- Responsible for recruitment, placement, retention, and performance standards for all civil service employment in accordance with city ordinances, and all applicable regulatory laws and procedures.
- In coordination with the Mayor, and Law Department, manage requirements of collective bargaining agreements with all unions.
- Responsible for supervision, training and work performance of direct reports to meet objectives and standards of the City.
- Provides Human Resources policy development, administration, direction and guidance to the organization.
- Effectively communicates with employees and applicants regarding their employment rights, responsibilities, opportunities, and benefits.
- Administers the position classification plan and the position compensation plan. Develops and administers policies and procedures regulating employee leaves (FMLA, USERRA, personal leave, etc.).
- In conjunction with the executive team, develops and administers standards and criteria for employee performance.
- Establishes and coordinates employee training programs.
- Maintains professional knowledge through such means as attending seminars, reviewing professional publications and participating in professional organizations.
- Attends City Council and other meetings as needed/required.
- Additional related duties as required by the Mayor.



**Law Department
FY 2016 Budget
City Solicitor, Matthew Jerzyk**

Department Description:

The Law Department is directed by the City Solicitor, who is chief legal counsel for the City and who furnishes legal advice to the Mayor, to the City Council and to all officers, departments, boards and commissions concerning any matter arising in connection with the exercise of their official duties. The law department (1) prosecutes any violation or alleged violation within the city of the statutes of the state or the ordinances of the city; (2) represents the city and the city's interests in all litigation by or against the city and every officer, department, board or commission; (3) collects by suit or otherwise all debts, taxes and accounts due the city which shall be placed with it for collection; (4) appears in, defends and advocates the interests and rights of the city or of any officers thereof in any suit or prosecution for any act or omission in the discharge of their official duties; (5) prepares, reviews and/or approves all contracts, bonds, and other instruments in writing in which the city is concerned, and approves all surety bonds required to be given for protection of the city; and (6) directs the Nuisance Task Force in ensuring the health, safety and welfare of the City.

Department Staff:

- Legal / HR Clerk, 1.0 employee
- City Solicitor, contractor
- Assistant City Solicitor, Criminal, contractor
- Assistant City Solicitor, Housing, contractor
- Assistant City Solicitor, Nuisance Task Force, grant-funded contractor
- Bankruptcy Counsel, contractor

FY 2015 Goals and Objectives:

- Grow, develop and win funding for Nuisance Task Force
- Utilize new housing court to increase prosecutions.
- Create Open Data Portal to increase transparency and openness.
- Development and/or review of Rules and Regulations and/or Policies and Procedures for various city departments and boards.
- Chapter by Chapter review and amendment of City Code
- Develop Affirmative Litigation program.
- Resolve Fink litigation.
- Create 3-level internship program: high school, college, law school.
- Professionalizing the law department: online records, archives.
- Increased ethics trainings, outreach and education.

Evaluation of 2015 Goals and Objectives:

- Achieved: granted \$250,000 in funding for the Nuisance Task Force.
- Achieved: launched new Housing Court program.
- Achieved: launched Open Data Central Falls data portal.
- Achieved: re-wrote certain sections of the Code pertaining to housing, animal control and licensing.
- Achieved: developed affirmative litigation program and submitted amicus briefs in three federal court cases.
- Achieved: successfully resolved Wyatt and Fink litigation.
- Achieved: promulgated ethics handbook and conducted trainings.
- Achieved: digitized and archived city contracts and agreements.
- Achieved: internships for three students.
- Still in Progress: rules and regulations and policies and procedures for various city departments and boards and commissions.
- Still in Progress: ongoing review of Code of Ordinances to modernize the Code.
- Still in Progress: development of more advanced ethics training.
- Still in Progress: more formal relationship with RWU Law School.

FY 2016 Goals and Objectives:

- Develop data-driven evaluation system for city attorneys.
- Further develop Nuisance Task Force toolbox.
- Increase housing court prosecutions and revenues.
- Successfully implement red light camera program.
- Modernize city judicial system.
- Resolve outstanding litigation and protect city's interests.
- Increase and expand internship opportunities – especially with RWU Law.
- Development and/or review of Rules and Regulations and/or Policies and Procedures for various city departments and boards.
- Chapter by Chapter review and amendment of City Code
- Further strengthen Affirmative Litigation program.
- Ongoing review of Wyatt and Fink settlements.
- Professionalizing the law department: online records, archives.
- Increased ethics trainings, outreach and education.

Job Description

City Solicitor

The city solicitor shall be a lawyer admitted to practice before the Supreme Court of the state and shall have had at least two years' experience in active practice of the law. Upon appointment by the

Mayor and confirmation by the City Council, the City Solicitor shall be the department head of the Law Department.

The City Solicitor shall be the chief legal counsel for the City and all counsel retained to represent the City shall report to and be supervised by him or her. The Solicitor or his or her designee shall furnish legal advice to the mayor, to the council and to all officers, departments, boards and commissions concerning any matter or thing arising in connection with the exercise of their official duties and except as otherwise expressly provided, shall supervise, direct and control all of the law work of the city.

The Solicitor or his or her designee shall collect by suit or otherwise all debts, taxes and accounts due the city which shall be placed with it for collection by any officer, department, board or commission, and it shall represent the city and the city's interests in all litigation by or against the city and every officer, department, board or commission. The Solicitor or his or her designee shall commence and prosecute all actions and suits to be commenced by the city before any tribunal of the state, whether at law or in equity, and shall appear in, defend and advocate the interests and rights of the city or of any officers thereof in any suit or prosecution for any act or omission in the discharge of their official duties wherein any estate, right, privilege, ordinance or act or any breach of any ordinance may be brought into question. The city solicitor shall also, when requested, act as attorney and counsel for any officers of the city in any prosecution or proceeding which may be instituted by such officers in their official capacity for any breach of any of the laws of the state or of any of the provisions of this Code or other ordinances, orders or bylaws of the city.

The Solicitor or his or her designee shall prepare or approve all contracts, bonds, and other instruments in writing in which the city is concerned, and shall approve all surety bonds required to be given for protection of the city. It shall be the duty of the Solicitor, or some person duly authorized by him and for whose conduct, skill and faithfulness he shall be accountable, to draft all bonds, deeds, obligations, conveyances, agreements and other legal instruments of whatsoever nature which may be required of him by any provision of this Code or other ordinance or order of the city council or by any committee of the council.

The Solicitor or his or her designee shall prosecute any violation or alleged violation within the city of the statutes of the state or the ordinances of the city at the instance and request of the division of police.

The Solicitor or his or her designee shall, upon request of the council or of any council member, or of the mayor, prepare or assist in preparing any ordinance for introduction into the council, and shall prepare for the consideration of the council comprehensive revisions and codifications of all general ordinances of the city which are then in effect as required by this Charter or by the council. The city solicitor shall, in all matters, do every professional act incident to the office which may be required of him or her by the city council or by any committee thereof and shall, when required, furnish the city council or any officer of the city who may require it in the discharge of his or her official duties with his or her written legal opinion on any subject touching the duties of their respective offices or the rights, duties and interests of the city.

The Solicitor or his or her designee shall, with the assistance of the city clerk's department, prepare and submit to the council for its consideration, a comprehensive revision and codification of all the

general ordinances of the city which are still in effect. For this purpose, it may employ the assistance of experts in the field of revision and codification as required by state law.

Job Descriptions

Legal / HR Confidential Clerk

Provides professional and administrative support to the Law Department and Human Resources, including confidential matters, as well as, on occasion, to the Mayor's Office. Coordinates a variety of specialized clerical duties requiring knowledge of legal correspondence and human resources operations. Performs a variety of legal and personnel related clerical duties associated with the nuisance task force, access to public records requests, legal correspondence, legal filing, applicant screening, typing and filing, labor relations, FMLA, labor issues, maintaining employment records, and functions relative to customer service. The clerk reports to the City Solicitor and Director of Human Resources and submits all time sheets and personnel matters to the City Solicitor.

Duties and Responsibilities:

- Performs customer service functions by answering citizen and employee requests and questions.
- Prepare review a variety of documents such as correspondence, applications, employee files, health benefits, and payroll records.
- Submits the requests with new employee background checks and drug test.
- Conducts benefits enrollment for new employees, verifies I-9 documentation and maintains books current.
- Maintains nuisance task force master list and attends meetings and serves as secretary for the task force.
- Maintains an active list of access to public records requests and works with the City Solicitor to ensure timely and legal compliance.
- Updates HR spreadsheet with employee change requests and processes paperwork.
- Schedules meetings and interviews as requested by City Solicitor and HR Manager
- Makes photocopies, faxes documents, processes & receives Law and HR correspondence and performs other clerical functions and, occasionally, for the Mayor's office.
- Manages the employee vacation, personnel and sick time data records.
- Prepares new employee and/or intern files.
- Assists employees with any of Workers Compensation claims, FMLA, or Labor related problems.
- Receives and processes all Law and HR invoices.
- Assist in the administration of all municipal collective bargaining agreements/contracts.
- Ensures that all department operations conform to local, state and federal government regulations, and other applicable laws and policies.
- Maintains professional knowledge through such means as attending seminars, reviewing professional publications and participating in professional organizations.
- Assists in processing unemployment claims, personnel action forms, and employment verifications.

- Assists the City Solicitor and HR Director with various research projects and/or special projects.
- Maintain the departmental supplies for both departments.



**Finance Department
FY 2016 Budget
Finance Director, Cynthia DeJesus**

Department Description

The Finance Department is directed by the Finance Director who is the chief financial, accounting and budget officer of the City.

Department Staff

- Finance Director
- Manager of Finance / Assistant Director
- Payroll Clerk
- Accounts Payable Clerk
- Tax Collection Clerk
- Tax Assessor, contractor
- Tax Assessor Clerk

FY 2015 Goals and Objectives:

- Ability to accept credit card payments.
- Allow on-line payments.
- Review current form templates for possible accessibility on our Website.
- Implement processes/step by step manuals for staff that will allow cross training.
- Implement a faster end of the month process in order to be able to generate reports that will have current actual revenues and expenditures.
- Collaborate with the Clerk's office to implement processes for purchase requisition and credit card usage.
- Collaborate with Human Resources to ensure that the City has all up-to-date contractor's information such as contracts, W-9, etc, and implement a process.

Evaluation of 2015 Goals and Objectives:

- Achieved: Agreement signed for ability to accept credit card payments and on-line payment
- Still in progress: review current form templates.
- Still in progress: develop departmental manuals.
- Achieved: end of the month reports are completed in a timely manner.
- Still in progress: collaborated with the clerk's office to implement processes for purchase requisition and credit card usage.

- Achieved: Finance and Human Resource communicate regarding all contractor's information to make sure both department have all documents needed.

FY 2016 Goals and Objectives:

- Develop a department manual for each job duty.
- Develop policies and procedures regarding overage/shortage.
- Review and update all Finance/Tax Assessor job descriptions.
- Create a check list of all Finance/Tax Assessor duties and pertinent due dates.
- Collaborate with purchasing to develop a process on allowable expenditures.

Department Job Duties

The city's finance and accounting staff is responsible for all municipal *treasury, bookkeeping and payroll* functions. They monitor and maintain control over all accounts in the city's various governmental funds, develop budgets, process the city's payroll, pay vendors and prepare for the annual audit.

Director of Finance

Is a highly responsible, full-time administrative position, is responsible for planning, directing and controlling the financial functions for the City by following City policies and procedures and in accordance with Federal and State of RI laws.

Manager of Finance/Deputy Director

Coordinates the planning and management of all ongoing funds accounting systems and related reporting. Acts as assistant to the Finance Director and provides oversight management of cash flow requirements for all funds.

Payroll Clerk

Complies payroll data and maintains payroll records. Responsible for the timely processing of all city payroll functions.

Accounts Payable Clerk

Serves as a centralized contact for the receipt of all invoices submitted by vendors and secures the necessary back up information required for payment. This individual is responsible to verify account numbers, confirms available funding, monitor's internal purchase order control, enters invoices, processes check and posts daily account transaction activity. Maintain accounts payable records and approved vendor list. Collects payments for all tax types.

Tax Collection Clerk

Staff is responsible for *collecting* all municipal taxes on real estate and personal property in the city. This individual also issue municipal lien certificates and answer municipal tax questions.

Tax Assessor's Office

Include the Tax Assessor Clerk and the Tax Assessor (contractor) are responsible for *determining the values* of all taxable property in the City of Central Falls, including real estate, mobile homes, autos and tangible property. They are responsible for maintaining updated property ownership information and for overseeing the revaluation process in the city.



**Parks and Recreation Department
FY 2016 Budget
Parks and Recreation Director, Joshua Giraldo**

Department Description:

The Department of Parks and Recreation has supervision and control of planning recreational programs for all city residents. It has supervision and maintenance of all property, materials and equipment under its control. The Department of Parks and Recreation is responsible to report any maintenance issues of all parks, recreational fields and playgrounds to the Director of Public Works. The Director of Parks and Recreation exercises and performs such duties as may be authorized by ordinance not inconsistent with the City Charter. The director under the supervision of the department of human resources shall hire personnel as may be necessary to maintain the department.

Department Staff:

Current

- 2 Main Street Beautification Workers, part-time (employees)
- Temporary Field Maintenance Worker, part-time (employee)
- Summer Food Service Program Workers, part-time (employees funded by SFSP revenue)
- Fund Developer, contracted
- Youth Workers, part-time (funded by BVCAP or SERJobs)
- Various grant funded part-time employment (DEA grant, USTA, Legislative awards)

Proposed

- Change Fund Developer from contractor to employee
- Youth Fellowship Program
- 1 Assistant, part time (employee)

FY 2015 Goals and Objectives:

- Grow, develop and win funding for the Department of Parks and Recreation
- Increase enrollment in the Summer Food Service Program by 100%
- Work closely with local partners including the Central Falls Prevention Coalition
- Update outdated information on website
- Host at least 2 new, large-scale community events
- Find additional partnerships and grants geared towards youth programming
- Revise Permit
- Institute the Recreation Board

Evaluation of 2015 Goals and Objectives:

- (Achieved) Grow, develop and win funding for the Department of Parks and Recreation
- (Achieved) Daily attendance in the Summer Food Service Program averaged 120 youth, tripling the previous year.
- (Achieved) Became chair of the Central Falls Prevention Coalition and have continued partnerships
- (Achieved) Moved to Nationbuilder platform, revised outdated information on website
- (Achieved) Hosted Cyclovia/Fitness Festival, Easter in the Park, Cinco De Mayo,
- (Achieved) Obtained CHAMPS Grant and USTA New England youth programming grant.
- (Achieved) Permit revised and updated
- (Still in Progress) Institute the Recreation Board

FY 2016 Goals and Objectives:

- Grow, develop and win funding for the Department of Parks and Recreation
- Utilize Dexter Plaza as a recreational facility
- Strengthen partnership with Central Falls Prevention Coalition
- Institute the Recreation Board
- Update website to reflect current and past Recreational events
- Update website to include pictures of each recreational space
- Expand the Summer Food Service Program to serve 500 students per day
- Find additional partnerships and grants geared towards youth programming
- Add permit to website with detailed description of process
- Continue hosting at least large scale events
- Receive all annually based grants received in 2015 (DEM, NBC, etc.)

Job Description:

Director of Parks and Recreation

The Parks and Recreation Department is directed by the Director of Parks and Recreation. The Director of recreation is responsible for planning, supervising and controlling recreational programs, events and activities for all city residents. The director is responsible for granting appropriate usage of the city's recreational spaces to schools, non-profits, businesses and other groups or individuals, interested in field rental and use. They are responsible for permitting programming, events and activities when on recreational land. The director supervises and maintains all property, materials and equipment under the department of parks and recreation. The director, with guidance from the department of human resources hires personnel as may be necessary to maintain the department. The director supervises and manages the Main Street Beautification workers, the Fund Developer, seasonal employees and youth workers as well as community service workers. The director of Parks and Recreation reports any maintenance issues of all parks, recreational fields and playgrounds to the director of public works. The director of recreation also assists with maintaining the city's social media platforms and website. The director of recreation exercises and performs such duties as may be authorized by ordinance not inconsistent with the Charter.

Street Beautification Worker

- Assists with Parks and Recreation related responsibilities and continuation of the Broad St/Dexter St Beautification Initiative.
- Litter pick-up at CF Parks
- Graffiti removal on Dexter and Broad St
- Supervise youth/community service volunteers participating in temporary work
- Assistance with any Park and Rec related function, activity or duty
- Assist with ice/snow removal of Broad & Dexter Streets.

Summer Food Service Program Coordinator

- Plan curriculum, weekly themes, and field trips for SFSP sites
- Create policies and procedures for the CF SFSP
- Attend and participate in all training sessions
- Participate in weekly planning/check-in sessions
- Create partnerships with existing organizations and businesses
- Order, distribute and track breakfast and lunch distributions.
- Serve as a role model for all youth participants and uphold a standard of excellence throughout the program
- Arrange for guest speakers, field trips, activities, presentations, and sport activities in alignment with the weekly themes.
- Supervise Summer Food Service Program Workers and several youth staff workers

Temporary Field Maintenance Staff

- Assist with Parks and Recreation related responsibilities
- Litter pick-up and removal at parks and city owned locations
- Baseball/Softball/Soccer/Football field maintenance
- Event preparation
- Trash removal from all parks
- Litter pick-up/Graffiti Removal
- Supervise youth/community service volunteers participating in temporary work
- Assistance with any Park and Rec related function, activity or duty

Grant writer

- Research grant prospects and advise the city on which ones to approach and how.
- Work with staff to interpret guidelines, and gather material and information necessary for a strong proposal.
- Write grant proposals as requested in time to meet deadlines, and prepare the proposal for submission.
- Support Staff in grant management.
- Attend meetings necessary to accomplish the required work.
- Create, with input from various stakeholders, a development plan for Client.
- Develop opportunities for donations and fundraising for special projects
- Manage fundraising events as needed



**Office of Planning and Economic Development
FY 2016 Budget
Planning Director, Stephen Larrick**

Department Description:

The Central Falls Office of Planning and Economic Development (OPED) works to ensure that the City's growth and public infrastructure is consistent with its strategic goals--as stated in the City's Comprehensive Community Plan--and in compliance with all relevant state and federal regulation and city ordinances pertaining to land use and development. OPED is committed to improving the quality of life for Central Falls' residents by facilitating the development of an appropriate mix of uses, protecting and enhancing the physical environment, and shaping the built character of the City. Department efforts aim to enhance neighborhoods, improve transportation access, and support economic development that will increase job opportunities and commercial tax revenue. In order to achieve these goals, the department focuses on three key areas:

1) Economic Development

OPED works to foster and improve the economy of the city and its commercial viability through small business support, neighborhood revitalization efforts, and business attraction. Specific duties include meeting with businesses and connecting them to all available pertinent resources, and promoting the city through marketing and brand development including development of online brand presence on city website and social media.

2) Housing and Community Development

OPED works with local non-profit developers, known as Community Development Corporations (CDCs) to create quality, affordable housing within the City of Central Falls. OPED administers the Community Development Block Grant (CDBG) program—a major source of funding for the City of Central Falls that allows for not only housing development but other special projects, including parks development, specific programs, and funding for non-profits that serve Central Falls. Department duties include the annual preparation of all application materials, project management and implementation of all awarded projects, as well as all reporting duties pertaining to CDBG.

3) Comprehensive Planning and Land Use Review

OPED is responsible for developing the long-range vision for the City's built form: the Comprehensive Community Plan. In addition to long-range planning, current planning activities include OPED's role as city staff to the Planning Board and Zoning Board and possessing all planning and zoning applications including development plan review, subdivision, merger, special use permit, and dimensional and use variance applications. All current and long-range planning activities seek to encourage and facilitate development of an appropriate nature that enhances the overall living environment and shapes the community character of Central Falls.

OPED staff seeks community input and ideas on all department projects and initiatives work closely with residents, community groups, and other stakeholders to develop common goals and guide development accordingly.

In order to fund repairs to existing City property and facilities and to encourage development and improvements to quality of life, OPED pursues grants from various public and private sources.

Department Staff:

- Director
- Community Development Manager/Principal Planner*
- Business Outreach and Public Relations Coordinator

FY 2015 Goals and Objectives:

- Continue to update Comprehensive Community Plan, Zoning Ordinance
- Administer Community Development Block Grant Program and complete successful PY14 application
- Administer DEM grant for park development and rehab
- Continue to pursue diverse set of funding sources
- Increase capacity for project implementation
- Increase department capacity to engage with designers
- Improve Planning website function and transparency
- Establish online public property portal
- Direct Outreach to Business, Developers
- Development of marketing material
- Monthly newsletter to community and media
- Small business promotion
- Improve presence at community events
- Improved social media presence
- Create online business portal
- Department recommendations as standard part of development review process, including recommendations for conditions/community concessions.
- Continue to leverage partnerships with institutions of higher learning

Evaluation of 2015 Goals and Objectives:

- In progress: secured \$12k from state for development of comp plan maps and data, continue to work with State to move to completion
- Achieved: administered funds to 7 human service agencies, developed 5 units of affordable housing, installed 8 new light poles on Roosevelt Ave. bridge; applied for and awarded over \$550,000 for CDBG PY14 activities.
- In progress: expended \$100k, acquired parcel for park development
- Achieved: applied aggressively to federal agencies, state agencies, and private sources
- Achieved: hired grant-funded community development manager
- Achieved: RFQ identified specific designers for streamlined design procurement

- In process: updated website to social-enabled NationBuilder platform; continue to add functionality/transparency.
- Achieved: Launched and integrated OpportunitySpace with website.
- Achieved: established an Economic Development Task Force and monthly tours with manufacturers.
- In process: Created specific marketing material/package for Central Falls Landing
- Achieved: Send out newsletter/e-blast to contact list and media list regularly.
- In process: continue to work with Navigant Credit Union, other partners to promote small business
- Achieved: Attended any and all city events when possible
- Achieved: Facebook “likes” increased from 1.3k likes to 1.7k
- In process: Executed contract with OpenCounter, development of underway
- Achieved: created planning recommendation template.
- Achieved: engaged 6 interns from Brown, PC, Emmanuel; partnered with RISD DESINE Lab/RISD-Javeriana Design Build Academy on installation of public plaza

FY 2016 Goals and Objectives:

- Re-establish Central Falls Redevelopment Agency
- Complete Comprehensive Community Plan
- Make recommendations for zoning reform/update
- Establish Wi-Fi in Jenks Park
- Secure Central Falls’ seat at the table for CF-Pawtucket commuter rail RIDOT project
- Ensure that Dexter Street RIDOT 1-R project is completed in line with City goals and objectives, ensure that phase 2 improvements move forward
- Complete DEM Parks projects
- Complete RI College Innovation Lab project
- Execute Central Falls Landing RFP process
- Improve documentation of planning board and zoning board decisions on website
- Sponsor/Complete another RISD-Javeriana Design Build project
- Implement signage program at city parks, buildings, parking lots.
- Support “tactical”/”lean” urbanism approach by establishing process for permitting temporary and pop-up uses.
- Launch home repair program.
- Add seating to Jenks Park, specifically movable seating under umbrella gazebos.

Job Descriptions:

Community Development Manager/ Principal Planner

The Principle Planner/Community Development Manager must be highly technical and detail oriented in order to provide administrative coordination and support necessary to ensure that municipal planning and community development operations are maintained in an effective, up-to-date, and accurate manner. The major areas directed are:

- Under general direction of Director, develops, manages, administers, and coordinates community development grants activities for the City of Central Falls. Responsible for the CDBG program development and administration and other related grant-writing and administration activities. Prepares and administers requests for Federal and State grants, and provides technical advice and assistance to Director of Planning.
- Works under close supervision of the director to prepare annual CDBG Grant application including scheduling and conducting public hearings and coordinating efforts with other City Departments and community agencies.
- Works with the Director to prepare related grant applications to non-CDBG funding sources.
- Prepares Environmental Assessments and Reviews of proposed activities including all advertising and notice requirements.
- Prepares bid specifications for public facility projects using CDBG funds. Assists Director in recommending approval of bids and contract awards to the Purchasing Agent.
- Conducts on-site project inspections; monitors project contractors for quality-of-work, timely completion, and compliance with applicable local regulations and guidelines and Federal requirements.
- Receives and reviews loan/grant applications for projects funded under the CDBG program. Makes recommendation to Director for approval of loans/grants. Prepares loan/grant agreements to include requirements of CDBG Program as they specifically apply to the particular project and/or business.
- Coordinates with consultants, contractors, City Hall staff and community partners in the completion of grants projects and other assigned projects.
- Assists in the compilation and interpretation of physical, social, and economic data used in the analysis of planning and urban redevelopment problems and in the design of solutions to these problems.
- Aids the Director in presentations to various federal, state, and local public and private agencies. Represents Office of Planning at meetings and events in the absence of the Director.
- Responsible for record keeping of all grants, contracts, projects managed, including reports, contracts, specifications, purchase and sale agreements and deeds correspondence, etc. Also assists Director with bookkeeping for federal and state accounts, checkbook reconciliation, trial balance reports and general ledger entries. Assists Director with auditing process by working with City auditor and various state and federal government agencies.
- Undertakes planning projects from inception through completion; Participates in the organization and development of the planning and urban redevelopment program; Coordinates department activities with special emphasis on urban design or on research and analysis; Compiles and interprets physical, social, and economic data in the analysis of planning and urban redevelopment problems and in the design of the solutions to these problems.
- Prepares written and graphic reports using computerized word processing, desktop publishing, presentation, mapping, spreadsheet, database software, and other software devices.
- Prepares and delivers presentations to City boards, technical and neighborhood groups on planning and redevelopment matters.

- Acts as technical advisor to the staff on planning and urban redevelopment studies.
- Assists in the evaluation of data affecting location and design of projects.
- Represents the Department at conferences and work related meetings as required.
- Performs other related duties as required.

Business Outreach and Public Relations Coordinator

The Business Outreach and Public Relations Coordinator must be highly technical and detail oriented in order to provide administrative coordination and support necessary to ensure that municipal operations of the Office of Planning and Economic Development are maintained in an effective, up-to-date, and accurate manner. The major areas directed are:

- Under supervision of Director and in close coordination with the Office of the Mayor, develops and messages the City’s “brand”/“value added” to the media, to the public, and to the private sector. Establishes and conducts City’s marketing strategy and public relations efforts, including direct community and business outreach. Drafts press releases and manages content on the City’s website and social media platforms, including the creation and management of a Central Falls web portal for businesses.
- Develops communications tools to engage Central Falls residents in city government and public events. Coordinates efforts to increase transparency of and public engagement in ongoing Office of Planning and Economic Development projects. Works with community partners in planning and execution of events, trainings and community meetings.
- Facilitates phone calls and performs scheduling for Office of Planning and Economic Development. Coordinates Office activities with other city departments as needed. Aids the Director in presentations to various federal, state, and local public and private agencies. Represents Office of Planning at meetings and events in the absence of the Director.
- Responsible for all department record keeping, including record keeping for all department grants, contracts, specifications, purchase and sale agreements and deeds correspondence, etc. Also assists Director with bookkeeping for federal and state accounts, checkbook reconciliation, trial balance reports and general ledger entries. Assists Director with auditing process by working with City auditor and various state and federal government agencies.
- Serves as Secretary to Central Falls Zoning Board of Review and the Central Falls Planning Board with duties that include preparation of agendas, the posting of meetings, notifying members, preparation of meeting minutes, newspaper ads, and board recommendation saw well as the preparation and recording of all decisions of the boards. Assists Director in coordination of mergers and subdivisions in accordance with city Land Development and Subdivision Review Regulations.
- Works closely with city’s contracted Fund Developer to coordinate application and administration of relevant grant programs. Under the supervision of the Director, prepares all requisite reports relating to grant receipts.



**Police Department
FY 2016 Budget
Colonel James Mendonca**

Department Description:

The Police Department consists of three divisions that include the Uniformed Division, Investigative Division and Administrative Division.

Uniformed Division

The Uniformed Division is charged with the primary responsibility for all law enforcement activities within the community. The Uniformed Division's mission is to preserve the peace, protect life and property against the effects of criminal activity and to ensure the safety of the motoring public by enforcing all traffic laws. The following are only some of the functions of the division: Patrol Operations, Traffic Enforcement, Animal Control, Dispatch Communications, Fleet Management and Special Services.

Investigative Division

The Investigative Division is responsible for follow-up inquiries of all major crimes, such as murder, robbery, rape, burglary, and serious assaults. The Investigative Division also examines any other crimes that warrant an in-depth investigation as determined on a case-by-case basis. Investigators are assigned to one or more of the following sections within the Division: Criminal Investigations, Court Prosecution, Youth Services, Special Investigations, Sex Offender Notification and Evidence Control.

Administrative Division

The Administrative Division consists of a variety of officers within the agency which develop policy and perform the ancillary functions which support the field operations within the Central Falls Police Department. Some of the services within this division consist of the following: Grant Management, Research and Development, Professional Standards and Training, Accreditation, Public Information, Records and Analysis, Information Technology and Community-based Policing.

Mission Statement

The fundamental mission of the Central Falls Police Department is to protect life and property; enforce the law in a fair and impartial manner; preserve the peace, order, and safety of the community we serve; safeguard the constitutional guarantees; and provide other police-related services as required by the community in a manner consistent with the values of a free society.

Department Staff:

- Colonel 1.0 employee
- Major 1.0 employee

- Captain 1.0 employee
- Lieutenants 4.0 employees
- Sergeants 6.0 employees
- Detectives 5.0 employees
- Patrol Officers 19.0 employees
- Animal Control 1.0 employee
- Computer IT/Records 1.0 employee
- Police Clerk 1.0 employee

Status of Goals and Objectives for FY 2015:

- Continue the process to establish the Juvenile Hearing Board - COMPLETED
- Continued expansion and community involvement with Central Falls Community Collaborative, formally the Neighborhood Watch Program - ON GOING
- Continued cooperative effort with the School Department to enhance and improve building security and preparedness for a potential active shooter scenario and our tactical response – ON GOING
- Realization of State Accreditation - PENDING
- Partnership with Project Safe Neighborhoods (PSN) Taskforce for guns, gang and violent crime reduction - RECURRENT
- Continue our participation with High Intensity Drug Trafficking (HIDTA) Taskforce to target mid-level and street level narcotics operations – ON GOING
- Begin our second year with the School Resource Officer (SRO) program – ON GOING
- Fully utilize the electronic employee tracking , early intervention and appraisal system to better serve our employees - COMPLETED
- Continued collaboration with the Rhode Island State Police with the Neighborhood Response Team (NRT) - ON GOING
- Acquisition of investigative and accident reconstruction software – POSTPONED FOR FURTHER RESEARCH
- Further enhance security door entry system - COMPLETED
- Replace the aging air conditioner and condenser - COMPLETED
- Upgrade the Breathalyzer unit - COMPLETED
- Procure backup server - PENDING

Goals and Objectives for FY 2016:

The goals and objectives of the Central Falls Police Department have always begun with the hard-working and dedicated group of sworn and civilian personnel that comprise this fine organization. The Central Falls Police Department will strive to enhance our abilities, as we are committed to serve the citizens of Central Falls in the best manner possible. In doing so, our endeavor is to achieve several structured goals and objectives, most of which will be funded in whole or in part from grant opportunities and initiatives such as the following:

- RIPAC Accreditation
- Establishment of School Emergency Response Plan
- Continued cooperative effort with the School Department to enhance and improve building security and preparedness for a potential active shooter scenario and our tactical response
- Maintain our participation with High Intensity Drug Trafficking (HIDTA) Taskforce to target mid-level and street level narcotics operations
- Continue our partnership with FBI Safe Streets Taskforce which pursues violent gangs through sustained, proactive, coordinated investigations to obtain prosecutions under the U.S. Code, Titles 18 and 21, including violations such as racketeering, drug conspiracy and firearms violations
- Commence our third year with the School Resource Officer (SRO) program
- Full utilization of electronic employee tracking , early intervention and appraisal system to better serve our employees
- Continued collaboration with the Rhode Island State Police with the Neighborhood Response Team (NRT)
- Installation of New Offsite Backup Server and NCIC System
- Anticipated Upgrade to Dual band 800 MHz System
- Procure new COGENT / Livescan Fingerprint System
- Establishment of Community Policing Bureau and Crime Suppression Unit
- Installation of Video Security System
- Implement New Recruitment and Selection Practice
- Designation of Mobile Crime Scene Vehicle

Job Description:

Chief of Police

The Chief of Police commands the Central Falls Police Department, manages all departmental personnel, equipment and apparatus, and is responsible for the preservation of the public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property and enforcement of the laws of the state and the ordinances of the city and all rules and regulations made in accordance therewith. The Chief assigns all members of the Department to their respective posts, shifts, details and duties. The Chief is responsible for the efficiency, discipline and good conduct of the Department and for care and custody of all property used by the Department. The Chief ensures that the Department operates and maintains an efficient police communication system and that proper traffic signs and signals are erected and properly maintained. Subject to the approval of the director of public safety, the chief of police makes rules and regulations in conformity with relevant city, state and federal law, concerning the operation of the Department and the conduct of all officers and employees thereof. The Chief designates the material and style of the uniforms of the members of the Department. The Chief performs such management duties and obligations as prescribed by relevant collective bargaining agreements involving Department employees and personnel.



**Fire Department
FY 2016 Budget
Chief Robert Bradley**

Department Description:

The Central Falls Fire Department has a mission to provide excellent fire control and suppression services to the community. We provide emergency and non-emergency medical care and transport. We empower the Central Falls community through public fire education and fire prevention resources. The Central Falls Fire Department will be recognized as a credible, community-focused fire department that strives for the highest quality of fire suppression services. We will achieve this by being a well-trained, professional, rapid response team that serves the Central Falls community.

Department Staff:

• Fire Chief	1.0 Employee
• Deputy Chief	1.0 Employee
• Captain	4.0 Employees
• Lieutenant	9.0 Employees
• Private 1 st Class	17.0 Employees
• Private 2 nd Class	3.0 Employees
• Probationary	0.0 Employees
• Administrative Assistant	1.0 Employee
 Total Employees	 38.0 Employees

FY 2015 Goals and Objectives:

Modernize the Inspection Division

The goal has been to try and make the Inspection Division more accessible for the businesses and residents of the City. This process is still ongoing, but here are some of the efforts being made to help in this matter.

- More department members taking and passing Inspector's Class and achieving NFPA Certification and State License
- New laptop/tablets purchased with current up to date software, along with mobile WiFi capability, giving Inspector's access to updated NFPA Standards.
- A digital camera will be purchased to better document conditions found by inspectors.

Enhance Record Management

The Fire Department was hit by a software virus that encrypted and disabled information on our server. The result of this attack has required the following items:

- A new updated version of the IMC Software purchased
- Software and hardware improvements
- A complete overhaul of the Fire Department IT System. These improvements to our system will allow us to help streamline our reports and forms.

Revise Policies and Procedures

- The policies and procedures are in the process of being evaluated and revised as needed.

Modernize EMS and Firefighting Equipment

- A new E-One 110' aerial ladder is under construction to replace the existing one that is approximately 24 years old
- New BlitzFire attack nozzles being purchased
- New lighter Jaws Of Life being purchased
- New LDH Hose to replace old outdated hose
- Looking and evaluating new equipment to make firefighter job safer and easier.
- New power lift stretcher for Rescue Personnel.

Enhance Training Practices

- This is an ongoing process as the men and women of the CFFD continue to be some of the best trained and hardest working men and women in the fire service today.

Enhance Fire Prevention Programs

- These programs have been hard to accomplish as the overall number of runs done by the personnel has been steadily increasing. However, with new members completing classes and gaining the necessary knowledge, this will become a priority of this department.

Develop Apparatus Replacement Plan

- This needs to be kept in the forefront as the age of the engines are starting to show, which results in a large item for repairs in the budget as well as the reliability and safety needed for our firefighters to adequately protect the City. The aerial ladder being replaced helps a lot but a replacement plan needs to be in place for the other vehicles (i.e. Engines, Rescue, Pickup and any other vehicles).

Mobile Computer Capabilities for Firefighters

- This is ongoing along with the grant awarded to the Fire Department by FM Global and also with the assistance of the Mayor's Office to purchase laptop/tablets with Wi-Fi capability.

Fire Station Improvements

- This is still the number one priority facing the CF Fire Department. Our building is in need of serious work - little work done to it since it was built in the mid 1970's and the age is showing more and more every day.

Accessibility to Website

- This unfortunately took a back seat when our server was cyber attacked, but now that everything is moving forward it will be a priority to move this forward and make public access much easier.

Develop a Recruitment Drive for new Firefighters

- This will be extremely important as the Fire Department awaits a grant request from the federal government through the SAFER grant process.

FY 2016 Goals and Objectives:

- Continue moving the department forward into the digital age as our IT infrastructure is repaired and improved.
- Seriously look towards an apparatus replacement program
- Continue to revise our policies and procedures
- By modernizing our firefighting and EMS equipment along with enhanced training our firefighters/EMS personnel continue to excel in the services they provide
 - Looking to replace outdated thermal imaging cameras
 - Looking to replace outdated hazardous gas meters
 - Replacing outdated fire hose with new hose (LDH and attack)
 - Implementing accountability system for firefighters
 - Establishing a safety officer on scene
 - Bring outside trainers for command and firefighters training
- Keep updating our software and replacing hardware as needed and install the necessary firewalls and virus protection to ensure the proper protection.
- Make sure that the computer system has backup capabilities every day to minimize any future damage from any cyber attacks.
- Bring back public education to our seniors, parent groups and most importantly to our children of the City with regards to fire safety and health and wellbeing of everyone involved. Work with the Red Cross on their PILLOW CASE CAMPAIGN for the children in the schools.
- We must also be ready to move the Dual Band 800 MHz radio system that the PD is moving towards. Grants and some residual funds will be used. This is a necessity due to the fact if the PD is on the 800mhz system and we are not there will not be any way for us to communicate in the field jeopardizing both departments with the lack of communication.
- The biggest goal of this department is to make the necessary improvements to our fire station to ensure the health and safety of our firefighters.

Job Descriptions

Fire Chief

The fire chief will be the Fire Marshall for the City of Central Falls and accordingly will be NFPA 1033 certified. He will inspect occupancies throughout the city as needed and will investigate all fire fires along with outside agencies as needed. The fire chief will be in direct command of the fire and emergency medical services division. He shall assign all members of the division to their respective posts, shifts, details and duties. With the approval of the director of public safety, he shall make all

rules and regulations in conformity with the ordinances of the city concerning the operation of the division and the conduct of all officers and employees. He shall be responsible for the efficiency, discipline and good conduct of the division and for the care and custody of all property used by the division.

Administrative/EMA Assistant

Under general supervision of the Fire Chief, serves as primary staff member responsible for provision of comprehensive administrative and secretarial duties for the Fire Department and the City of Central Falls Emergency Management Divisions. These duties include customer service, secretarial responsibilities, office administrative and bookkeeping functions and special projects.

Provides assistance to internal and external customers of the division, including members of the public, contractors, and staff of the city. Greets visitors, answers phones, explains office procedures, and responds to questions within level of expertise and authorization, referring more complex issues to technical professional or management staff. Issues include:

- Procedures regarding inspections and issuance of permits under the jurisdiction of the Fire Department and the Central Falls Emergency Management Agency (e.g. fire safety inspections, fire reports, fire alarms, blasting permits, hazardous materials permits, smoke detector permits).
- Requests for records and information regarding rescue and medical billing, fire loss, and incident reports.
- Procedures regarding hazardous materials and disposal.
- Provides secretarial services to the Fire Chief, Deputy Chief and Fire Inspectors. Screens calls; takes and transmits messages; produces documents and reports; Makes appointments and maintains calendar; establishes and maintains departmental files, including confidential information; sends faxes and duplicates materials.
- Serves as primary department staff member responsible for office Administrative and bookkeeping functions. Duties include:
- Collecting, recording and depositing fees for permits, licenses and other department functions and services; prepares related reports and reconciles with the City's finance department .
- Ordering of department supplies as necessary to maintain inventory levels.
- Maintenance of division personnel files.
- Billing for fire details, utilizing the City's Account Receivable System.
- Maintaining a daily record of department fuel supply and usage.
- Performs other related duties as required or assigned.



Department of Public Works & Code Enforcement
FY 2016 Budget
Director, Elaine Partridge

Department Duties and Responsibilities:

The department of public works supervises and controls the planning, surveying, construction and reconstructing, altering, paving, repairing, maintenance and inspecting of highways, sidewalks, curbs, storm and sewer drains. It has supervision and maintenance of all property, material, apparatus and equipment under its control. It is responsible for the maintenance of all parks and maintains recreational fields and playgrounds as directed by the department of recreation. The department furnishes engineering advice to the mayor, to the council and to all officers, departments, boards and commissions concerning any matter. Also, the department prepares, keeps and maintains proper maps and records pertaining to the location of all streets, sewers, curbing and similar matters. Finally, the department of public works makes street crossings and maintains traffic signs as directed by the chief of police.

Highway Dept

- Daily details to repair and maintain roads and highways in the City including patching pot holes, and painting lines,
- Clean and repair storm drains and sewer mains, including sewer blockages
- Winter snow plowing and removal on streets as well as at all municipal buildings,
- Sanding and applying ice control treatments
- Sweeping and cleaning all streets and avenues

Parks and Fields

- Planting of grass, flowers, shrubs and trees
- Fertilizing, watering, and aerating fields
- Cutting the grass and weed whacking fields and parks
- Pruning trees
- Painting the fields for football and soccer games
- Set up the play apparatus at the city playgrounds
- Paint recreation buildings and equipment

Traffic and Signal Dept.

- Perform preventive maintenance on traffic signs and signal lights throughout the city
- Replace worn or missing street signs
- Painting of lines on streets
- Painting of crosswalks
- Paint yellow curbs for “no parking zones”
- Maintain paint lines in city parking lots

- Paint guard rails and tunnels

Signal Light Maintenance

- Wiring and programming of control systems
- Evaluate traffic time-delay durations
- Bezel and lamp replacement

Building Maintenance

- Responsible for all municipal buildings

Refuse Collection

- Coordinate bulk item collections:
- Receive call, document items to pick up, schedule pick up day

Code Enforcement

The Division of Code Enforcement enforces the state building code, the city's zoning ordinance, the city's trash ordinance and the ordinance for minimum housing standards. The department issues permits, reviews blue prints, reviews zoning and legal use matters, issues Certificates of Occupancy for businesses and residences and issues fines for non-compliance. Code Enforcement also handles the Department of Public Works telephone calls, trash matters, schedules appointments for the removal large trash items and processes water and sewer connection applications, as well as road opening permits. The department has 1 full time Council 94 employee and 3 part time employees. (1 part time Environmental Inspector, 1 part time Housing Inspector and 1 part time Building Official). It handles more than 2,000 complaints, phone calls and letters in a month.

Number of Employees: 12 (9 FT and 3 PT) Total for both Departments, including Director

DPW:

- 1 Foreman
- 6 Laborers

Code Enforcement:

- 1 PT Bldg. Official
- 1 PT Environmental Inspector
- 1 PT Housing Inspector
- 1 FT Clerk
- 1 Director

DPW Goals and Objectives for FY 2016:

- Improve infrastructure
- Maintain cleanliness

- Improve parks and recreation areas
- Improve city aesthetics

Code Enforcement Goals and Objectives for FY 2016:

- Be proactive rather than reactive
- Work hand in hand with the Police Dept and Fire Dept
- Use the Nuisance Task Force to our advantage for problems with uncooperative landlords
- Use the new municipal court as much as possible

Job Description:

Director of Public Works and Code Enforcement

The Director is responsible for all of the highways, roads and infrastructure in the city. An employee in this classification is responsible for establishing work methods and procedures, setting performance standards and evaluating the work of all the employees in the department. In addition to overseeing all relevant staff, contractors and vendors, the Director is responsible for maintaining the department's budget, including the requisitioning of items to be purchased and repairs to all vehicles.

In addition, the Director enforces the state building code, the city's zoning ordinance and the ordinance providing for minimum housing standards for housing and such other matters as may be appropriately assigned. The Director of code enforcement also performs all duties prescribed to fence viewers by state law. The Director collects all building permit fees and transfers them to the office of the finance director.

The Director has the charge, care and management of the personnel and equipment engaged in the administration of the program for collection of garbage and recycling in the city. The Director has the power to perform inspections, issue citations and prosecute violations. In said capacity, the Director collaborates with the Law Department on prosecuting housing and environmental violations.



The Judiciary FY 2016 Budget

Municipal Court Description:

Judge Raymond Cooney

Clerk Nathalie Benway

- The Central Falls Municipal Court is authorized by RIGL § 45-2.27 and Chapter 14 of the Central Falls Code of Ordinances. The Municipal Court hears various cases including the following: traffic and parking offenses and the violation of any ordinance. The Municipal Court may impose a sentence not to exceed thirty (30) days in jail and impose a fine not in excess of five hundred dollars (\$500), or both. The court is empowered to administer oaths, compel the attendance of witnesses, and punish persons for contempt, and to execute search warrants to the extent the warrants could be executed by a judge of the district court. Municipal Court sessions are held on alternate Tuesday evenings at 6:00PM in the City Council Chambers at City Hall.

Housing Court Description:

Municipal Court Associate (Housing Court) Judge Judge Robert McConnell

Clerk Venuz Madrid

- The Central Falls Housing Court hears and determines causes involving violations of minimum housing ordinances of the city and any violation of the state minimum building code.
- Housing Court sessions are held on Wednesdays, once a month, in the City Council Chambers at City Hall.
- In case of the sickness, absence from the city or other disability or ineligibility of the judge of the municipal court, performs as acting judge of the Municipal Court.

Probate Court Description:

Judge Bruce Sawyer

Clerk Candida Silva

- The Central Falls Probate Court is authorized by RIGL § 8-9-2.1 and Section 2-500 of the Central Falls Home Rule Charter.
- The Probate Court has jurisdiction in Central Falls of the probate of wills; the granting of administration, the appointment of custodians, of administrators, of guardians of persons and estates, or of persons only or of estates only, and of conservators; the accepting and allowing of bonds, inventories, and accounts of executors, administrators, and guardians; the granting of leave to sell at public or private sale, or to mortgage property, as hereinafter provided; of the making of partition of the real estate of deceased persons; and of all other matters now within the jurisdiction of probate courts.

The Judiciary's Goals and Objectives for FY 2016:

- Promulgate rules and regulations for each Court.
- Improve the use of technology.
- Digitize court recordings.
- Permit credit card payments.
- Increase engagement with High School students on the importance of the law.



**Information Technology
FY 2016 Budget
Director, Michael St. Jean**

Department Description:

Manages the planning, budgeting, implementation, maintenance and security of City-wide information technology tools, including information systems, facilities, software, equipment, communications; ensures that system development proceeds in a logical, integrated fashion to meet the needs of the City and its operating departments; assists departments with capital investment in information technology tools. Provides assistance on special projects as necessary.

Assists in the development and implementation of the City's Information Technology program including goals, priorities and policies relating to City-wide information technology and communications management. Coordinates City information technology, including systems management, application development, hardware/software support, communications network support, training and troubleshooting.

IT Department Goals and Objectives for FY 2016:

- Update Infrastructure (Administration and Public)
- Assure Backup, Security, and Disaster Recovery
- Improve City Communications, Systems, and Services
- Expand Internet Access (Administration and Public)
- Swift and Prompt Customer Service

Job Description:

IT Director

- Administers systems and servers related to district LAN and WAN, Phone, and technology installed A/V systems (e.g. email systems, accounts, print queue, workstation ID, IP assignments, office computers, mobile devices, VOIP, security, antivirus, spyware, etc.) for the purpose of ensuring availability of services to authorized users.
- Designs and creates computer networks, network topology and network engineering (e.g. Internet, Intranet, web mail, FTP servers, etc.) for the purpose of ensuring effective and efficient computer operation.
- Installs and tests server software on a variety of platforms (e.g. service packs, application software, operating software, hardware upgrades, etc.) for the purpose of upgrading and maintaining District WAN/LAN and telecommunication systems.
- Maintains network operations and software applications (e.g. servers (file, print, application, WEB, database, proxy, etc.), operating systems, server backup, routine maintenance programs, etc.) for the purpose of ensuring efficient operations.
- Manages assigned projects and program components (e.g. migration to new systems; scheduling installations, product research, etc.) for the purpose of delivering services in

compliance with established guidelines and/or objectives. Participates in a variety of planning and development activities, for the purpose of creating short and long range plans for programming support

- Recommends equipment, supplies and materials for the purpose of acquiring required items and completing jobs efficiently.
- Researches trends, products, equipment, tests, etc. for the purpose of recommending procedures and/or purchases. Responds to inquiries from a variety of sources (e.g. staff, administrators, school site personnel, outside vendors and service providers, etc.) for the purpose of providing technical assistance and support.
- Troubleshoots malfunctions of network hardware and/or software applications within the District's local and wide area networks, telephones, security systems, and A/V systems (e.g. servers, hubs, routers, network protocols, etc.) for the purpose of resolving operational issues and restoring services.