

POSITIONING PROVIDENCE AS A LEADING AMERICAN CITY

CITY OF PROVIDENCE FY22 BUDGET

SUMMARY

The FY22 budget builds on the work we have done in the last six years and shapes Providence's future for generations to come. As we begin to prepare for what a post-COVID world looks like, because of responsible fiscal budgeting in years past, the City is able to maintain and increase investments in our neighbors and neighborhoods.

TOTAL MUNICIPAL BUDGET

TOTAL MUNICIPAL BUDGET: \$539,937,743 (5.68% increase)

TAX RATE

Residential	Commercial	Tangible	Motor Vehicle
\$24.56/1000	\$36.70/1000	\$55.80/1000	\$30/1000
(40% owner-occupied homestead exemption, no change)	(no change)	(no change) *	(\$5,000 exemption, an increase of \$1,000)
	*No tangible tax for small businesses with tangible personal property assessments under \$10,000		

INVESTMENTS OVERVIEW

HEALTHY AND THRIVING COMMUNITIES

The health and safety of our community continues to be our number one priority. We are increasing our investments in our neighborhoods and our most vulnerable neighbors while ensuring that we are deploying best practices as our response continues.

Outreach Supports for Our Most Vulnerable Neighbors

Funding to support organizations to conduct street outreach to connect people with behavioral health issues and people experiencing or at-risk of homelessness with support services. Additionally, funding is included for neighborhood-based services for people with substance use disorders, at risk of overdoses, and/or need of social service support throughout the City.

\$330K	\$150K	N/A
FY22	FY21	FY20

Doula Supports

Funding for a pilot program to make doula services more readily available, especially for women of color, to improve health outcomes citywide. Doulas are professionals trained in childbirth who provide emotional and physical support to a mother who is expecting, experiencing labor, or who has recently given birth. The FY-22 investment will support increased access to services.

\$30K	\$20K	\$20K
FY22	FY21	FY20

Dedicated Funding for Providence Housing Trust

In collaboration with the Providence City Council, the Administration worked to identify a dedicated funding stream for affordable housing. In FY22, 10% of the tax revenue from projects with a Tax Stabilization Agreement (TSA) will be dedicated to support debt service on the \$25M PRA Special Obligation Bond that funded the Providence Housing Trust in FY21.

\$1.9M **N/A** **N/A**
FY22 **FY21** **FY20**

Support for Amos House’s “A Hand Up” Program

Continued support for a program that has served over 1,200 individuals with 98 finding full- or part-time employment and over 680 opting into more in depth services and programs.

\$200K **\$200K** **\$200K**
FY22 **FY21** **FY20**

PVDFest and Downtown Arts Programming

Continued support for PVDFest, Providence’s signature arts festival and other Downtown programming. This budget will invest in a different experience for PVDFest spread out over several months.

\$550K **\$275K** **\$275K**
FY22 **FY21** **FY20**

Social Equity and Racial Justice

Mayor Elorza is positioning Providence as a national model of inclusion and equity, and centering community voices in new programming and policies.

\$600K **\$100K**
FY22 **FY22**
 Behavioral Health and Social Service Diversion Program Truth-telling, Reconciliation, Reparations work

\$116,666-123,795
FY22

Community Relations and Diversion Services Major

\$99,517-\$108,774
FY22

Managing Director of Equity and Inclusion

N/A
FY21



EDUCATION FOR EVERY STUDENT

Mayor Elorza believes that every dollar invested in our youth is a direct investment in Providence's future. Our students and teachers are in very different learning environments today and we need to support those experiences while planning for the long-term health of our district with the Rhode Island Department of Education.

City's Contribution to Providence Public School District (PPSD)

\$134,897,350	\$130,046,611	\$130,046,611
FY22	FY21	FY20

(increase of up to \$4.8M)*

(increase of \$1.5M)

Pending the finalization of the Providence Public School District Budget

Early Learning and Development

Funding to expand the number of pre-kindergarten classrooms in Providence, increasing access to quality early learning programs. Last year \$350K was awarded to Local Initiatives Support Corporation (LISC) Rhode Island for facility improvements.

\$350K	\$350K	\$750K
FY22	FY21	FY20

PVD Young Makers

Funding to continue a creative and interactive program aimed at increasing youth access to maker spaces in partnership with FabNewport and Providence Libraries.

\$165K	\$165K	\$275K
FY22	FY21	FY20

Comprehensive Student Health Plan

Continued support for comprehensive school health activities and operations in the school district. Based on last year's needs assessment, we will continue to develop a strategic plan to improve student health and learning outcomes, and conduct a school health curriculum review. FY22 investment will fund the development of a School Health Plan and Health Curriculum.

\$50K	\$50K	\$46,500
FY22	FY21	FY20

One Providence for Youth: Employment and Advanced Internships

The City will continue to invest in out of classroom learning and employment programming to provide safe and engaging opportunities.

\$1.2M	\$1.2M	\$1.2M
FY22	FY21	FY20

Summer Learning Opportunities

The City will partner with the District and program partners to deliver year-long learning opportunities to our youth, even during these difficult times. This is in addition to the \$580K in the District's budget for programming.

\$580K	\$580K	\$580K
FY22	FY21	FY20

PVDTalks

Funding to Providence Talks, a proven early intervention program that increases childhood literacy and prepares early learning for school.

\$400K	\$400K	\$425K
FY22	FY21	FY20

EDUCATION FOR EVERY STUDENT

After School Supports

Maintaining last year's allocation to Providence After School Alliance (PASA).

\$350K	\$350K	\$350K
FY22	FY21	FY20

Period Products in Middle School and High Schools

Continued support for comprehensive school health activities and operations in the school district. Based on last year's needs assessment, we will continue to develop a strategic plan to improve student health and learning outcomes, and conduct a school health curriculum review. FY22 investment will fund the development of a School Health Plan and Health Curriculum.

\$40K	\$40K	\$75K
FY22	FY21	FY20

A CITY THAT WORKS

Providence residents deserve a transparent and responsive city government that maintains a high level of city services, especially throughout a global health crisis. At City Hall, we aim to provide accessible, innovative, streamlined city services in every city department and will continue to serve residents in new ways.

Major Infrastructure Investments

Continuous, critical investments in infrastructure. The City borrowed \$115M in FY20 for capital projects across the City. That bond supports investments identified in FY22 at \$65.5M.

\$402.8M
FY22-26

(\$126M already bonded via PPBA)

\$191.63M
FY21-25

(Per Capital Improvement Plan)

New Professional Development Opportunities

Funding for a comprehensive training and development program for mid-level managers and directors to ensure we are growing the skills of those who help lead the city, maximizing the performance of all City Departments.

\$135K	\$100K	N/A
FY22	FY21	FY20

70th Police Training Academy

Funding to train and add up to 50 new officers to the Providence Police Department.

\$2,856,928
FY22

(salaries, uniforms & testing costs for 50 recruits anticipated class start May 2021)

\$1,461,620	\$2,760,516
FY21	FY20

(Academy did not occur, but had anticipated a February 2021 start date)

(48 officers hired 6/24/19)

Payment to the Pension Fund

\$93,585,060	\$90,483,926	\$86,723,404	\$83,357,367
FY22	FY21	FY20	FY19

(\$77,758,071 City)

(\$73,494,647 City)

(\$70,414,021 City)

(\$64,352,565 City)

AMERICAN RESCUE PLAN

Mayor Elorza has laid out a vision for how American Rescue Plan funds can complement and build off our existing work. The City will also establish a committee to help make recommendations and guide the investment of over \$120M in additional funds.

ARPA Eligible Summer Programming

\$600,000 Summer Camp for Providence Residents	\$1,000,000 Summer Jobs for Providence Youth
TOTAL ELIGIBLE SUMMER PROGRAMMING	
\$1,600,000	

ARPA Youth Investments

\$10,000,000 Early Learning Infrastructure	\$3,000,000 Providence Promise
\$1,500,000 Providence Talks	TOTAL YOUTH INVESTMENT FUNDS
\$14,500,000	

ARPA Grants to Libraries

\$500,000 Providence Community Library	\$100,000 Providence Public Library
TOTAL GRANTS TO LIBRARIES	
\$600,000	

ARPA Funding to General Fund

\$5,966,602 FY22 Projected Revenue Loss	\$10,390,750 Providence Public Library
TOTAL FUNDING TO GENERAL FUND	
\$16,357,352	

GRAND TOTAL FUNDING 4/29/2021 - 12/31/2024:
\$33,057,352

