

# Town of West Warwick

## Municipal Budget

Fiscal Year 2016 – 2017



Financial Town Meeting

May 17, 2016

West Warwick High School Auditorium

All Day Referendum

Thursday, May 19, 2016

# Town of West Warwick

## Fiscal Year 2016-2017 Budget

### Table of Contents

Item	Page Number
Budget Summary	2
Revenues - Major Categories	3
Expenses - Major Categories	4
Pension Contribution Summary	5
Revenue Detail	6
Expense Detail	
Town Manager	7
Town Planner	8
Human Resources	9
Town Council	10
Town Clerk	11
Board of Canvassers	12
Legal	13
Probate Court	14
EMA	15
Town Sargeant	16
General Government	17
Finance	18
Tax Collector	19
Tax Assessor	20
Board of Assessment Review	21
Police	22
Fire	23
Department of Public Works	24
Recycling	25
Town Engineer	26
Street Lighting	27
Building Official	28
Zoning	29
Senior Center	30
Housing Board	31
Library	32
Parks	33
Debt Service	34
Capital	35
Personnel Supplement	36

**Town of West Warwick**  
Fiscal Year 2016-2017 Budget Summary

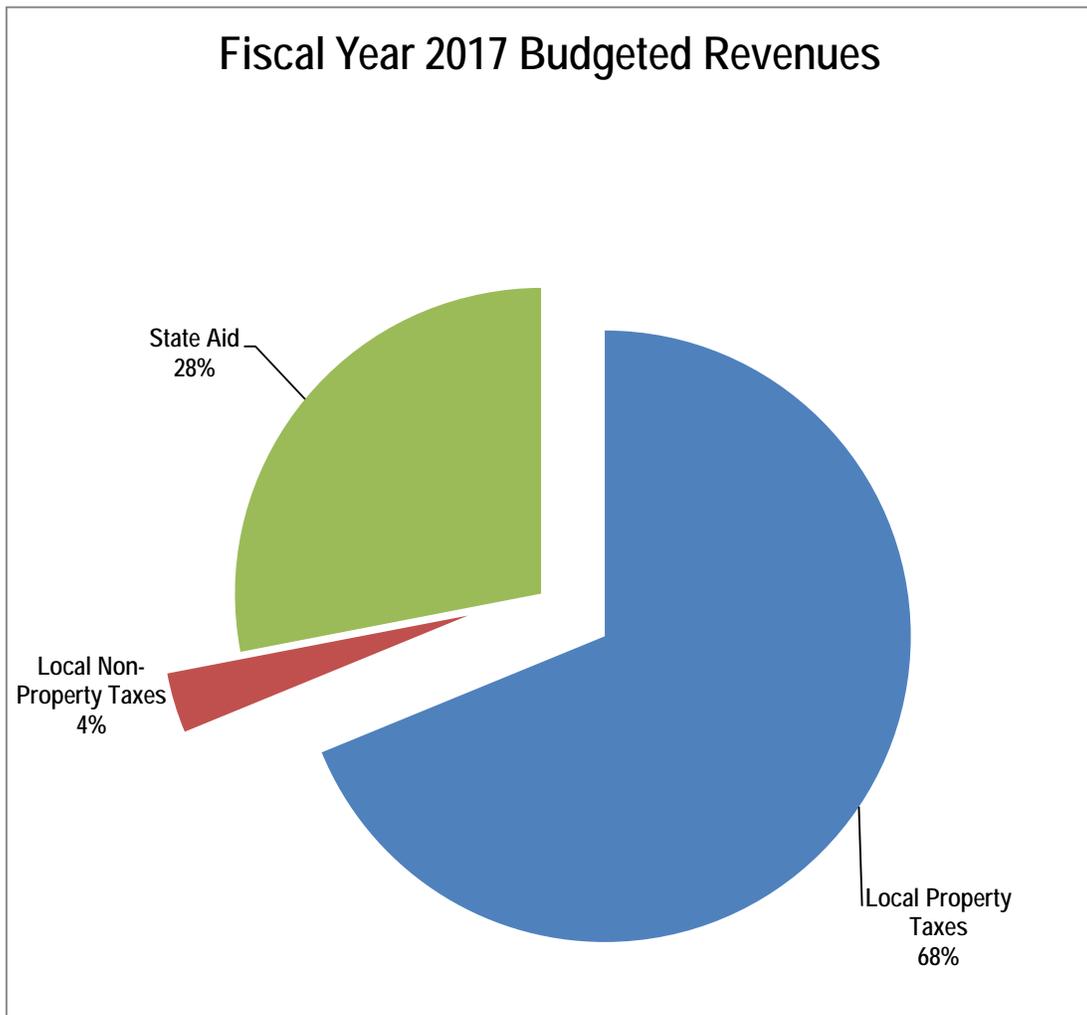
	FY 2016		FY 2017				FY 2017 Five Year Plan
	Adopted	Thru 2/29/16	Department	Benefits Allocation Change	Manager	Council	
<b>Municipal Expenses</b>							
1030 Town Manager	225,000	125,221	204,412	76,420	280,832	280,832	293,509
1035 Town Planner	116,565	56,772	116,565	13,266	129,934	129,934	86,995
1040 Human Resources	108,460	91,672	141,735	39,593	181,328	178,328	9,792
1050 Town Council	59,550	38,025	68,000	1,989	68,632	68,632	50,121
1060 Town Clerk	249,997	153,385	210,084	21,081	231,165	231,165	251,791
1065 Board of Canvassers	69,661	32,191	92,212	21,335	113,547	113,547	84,872
1070 Legal	277,500	60,282	270,000	-	270,000	270,000	275,000
1075 Probate Court	-	-	50,377	21,156	71,533	71,533	7,500
1080 EMA	8,350	3,241	8,350	340	8,690	8,690	5,525
1085 Town Sergeant	700	350	700	54	754	754	850
1090 General Government	14,332,062	8,224,943	14,409,579	(4,076,388)	10,372,886	10,306,319	16,157,544
1100 Finance	332,300	274,028	344,251	71,296	415,547	415,547	361,986
1110 Tax Collector	240,066	164,688	253,641	89,762	337,403	337,403	198,618
1120 Tax Assessor	331,668	199,400	151,571	33,817	184,986	186,189	154,734
1121 Board of Assessment Review	1,816	682	2,440	156	2,596	2,596	2,621
1200 Police	5,551,581	3,475,078	5,589,895	1,369,445	6,928,949	6,918,144	5,526,941
1210 Fire	6,535,617	4,348,162	6,667,709	1,659,102	8,265,089	8,297,096	6,445,727
1290 Department of Public Works	3,253,884	2,196,881	3,833,196	512,350	4,300,903	4,295,589	3,463,288
1291 Recycling	202,946	32,822	-	-	-	-	-
1292 Town Engineer	20,000	9,725	51,200	2,387	53,587	53,587	106,494
1330 Street Lighting	350,000	254,259	77,000	-	77,000	77,000	413,793
1335 Building Official	365,321	208,353	396,094	96,035	448,445	448,445	366,232
1420 Zoning	6,350	3,544	6,350	287	7,740	7,740	4,572
1505 Senior Center	173,000	173,000	183,000	-	213,000	213,000	183,000
1510 Housing Board	6,650	2,675	6,650	509	7,159	7,159	6,750
1540 Library	665,216	352,857	696,890	-	696,890	696,890	671,131
1660 Parks	260,960	173,519	261,002	49,103	315,991	330,991	239,115
1700 Debt Service	2,708,595	1,048,032	3,342,802	-	3,342,802	3,342,802	2,840,451
1785 Capital	505,290	505,290	559,528	-	439,528	477,003	875,290
<b>Total Municipal Expenses</b>	<b>36,959,105</b>	<b>22,209,078</b>	<b>37,995,234</b>	<b>-</b>	<b>37,766,915</b>	<b>37,766,915</b>	<b>39,084,244</b>
School Transfer - Town	30,628,554	34,012,199	31,557,516		31,557,516	31,557,516	31,874,816
School Transfer - State Aid	21,954,439		22,827,356		22,827,356	22,827,356	21,962,438
School Revenue - Other	-	-	-		-	-	-
<b>Total School Transfer</b>	<b>52,582,993</b>	<b>34,012,199</b>	<b>54,384,872</b>		<b>54,384,872</b>	<b>54,384,872</b>	<b>53,837,254</b>
<b>Total Municipal Expense &amp; School Transfer</b>	<b>89,542,098</b>	<b>56,221,277</b>	<b>92,380,106</b>		<b>92,151,787</b>	<b>92,151,787</b>	<b>92,921,498</b>
<b>Municipal Revenues</b>							
Tax Collections	61,788,832	45,903,366	63,899,427		63,899,427	63,899,427	64,379,780
State aid - schools	21,954,439	14,095,852	22,827,356		22,827,356	22,827,356	21,962,438
State aid - town	3,195,898	1,804,790	3,007,255		3,007,255	3,007,255	2,683,167
Departmental Revenue	2,602,929	1,274,416	2,417,749		2,417,749	2,417,749	2,689,572
<b>Total Municipal Revenues</b>	<b>89,542,098</b>	<b>63,078,424</b>	<b>92,151,787</b>		<b>92,151,787</b>	<b>92,151,787</b>	<b>91,714,957</b>
<b>Municipal Surplus/(Deficit)</b>			<b>(228,318)</b>		<b>-</b>	<b>-</b>	<b>(1,206,541)</b>

Town of West Warwick  
Fiscal Year 2017 Budgeted Revenues

Major Categories

---

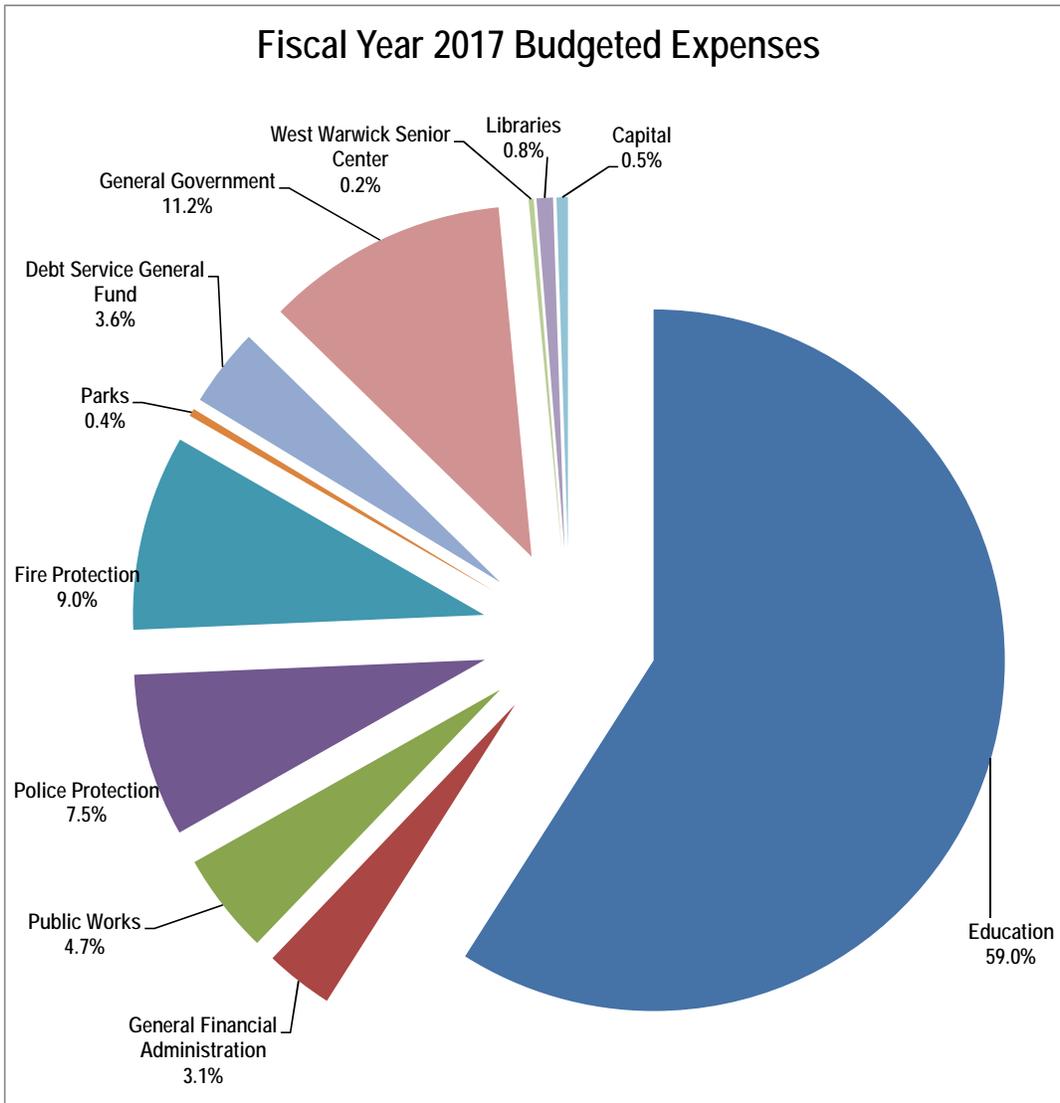
Local Property Taxes	63,399,427
Local Non-Property Taxes	2,917,749
State Aid	25,834,611
	<u>92,151,787</u>



**Town of West Warwick**  
Fiscal Year 2017 Budgeted Expenses

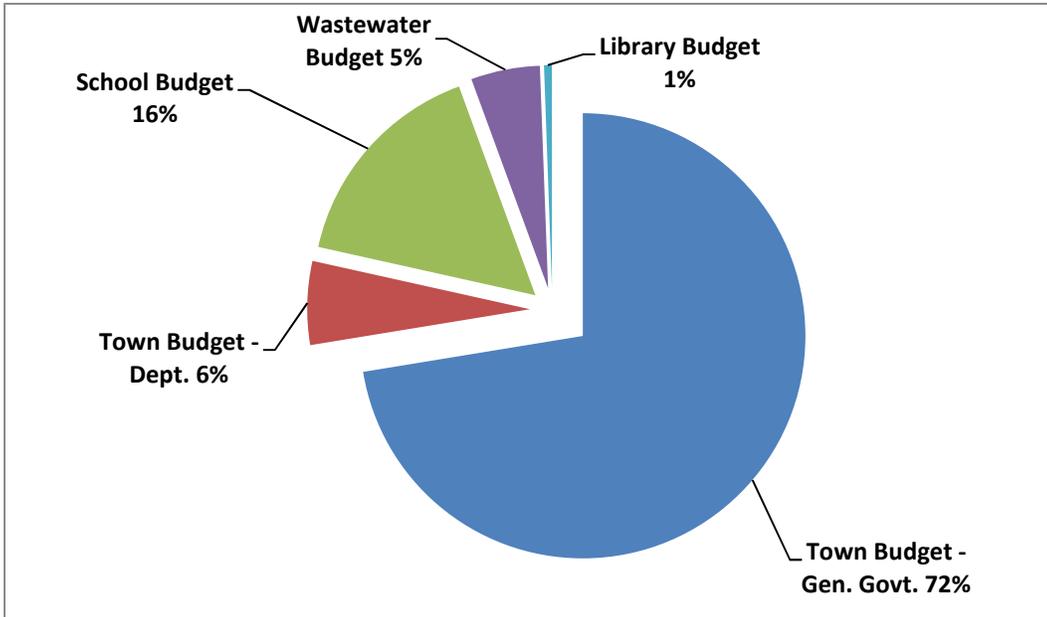
Major Categories

Education	54,384,872
General Financial Administration	2,889,080
Public Works	4,295,589
Police Protection	6,918,144
Fire Protection	8,297,096
Parks	330,991
Debt Service General Fund	3,342,802
General Government	10,306,319
West Warwick Senior Center	213,000
Libraries	696,890
Capital	477,003
	92,151,787



**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Pension Contribution**

<u>Pension Recommended Contribution (millions)</u>		
Town Budget - General Government	\$6.33	72%
Town Budget - Departments	\$0.53	6%
School Budget	\$1.39	16%
Wastewater Budget	\$0.44	5%
Library Budget	\$0.05	1%
	<b>\$8.74</b>	<b>100%</b>



**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

Revenues						
Description	FY 2016		FY2017			
	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
<b>Tax Levy</b>						
Current Tax Collections	58,932,121	44,271,395	60,999,427	60,999,427	60,999,427	61,450,382
Prior Year Taxes	2,406,711	1,275,591	2,400,000	2,400,000	2,400,000	2,479,398
Prior Year Property Tax Interest	450,000	356,380	500,000	500,000	500,000	450,000
<b>Subtotal Tax Levy</b>	<b>61,788,832</b>	<b>45,903,366</b>	<b>63,899,427</b>	<b>63,899,427</b>	<b>63,899,427</b>	<b>64,379,780</b>
<b>School Aid</b>						
School Formula Aid	21,954,439	14,095,852	22,827,356	22,827,356	22,827,356	21,962,438
<b>Subtotal School Aid</b>	<b>21,954,439</b>	<b>14,095,852</b>	<b>22,827,356</b>	<b>22,827,356</b>	<b>22,827,356</b>	<b>21,962,438</b>
<b>School - Other Revenue</b>						
School - Other	-	-	-	-	-	-
<b>Subtotal - School Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Aid</b>						
Telephone (Corp) Tax	394,835	-	359,305	359,305	359,305	366,504
Meals Tax	346,809	236,855	368,175	368,175	368,175	370,225
Hotel Tax	105,972	98,263	129,286	129,286	129,286	83,732
Incentive Aid	138,039	-	-	-	-	0
Distressed Comm	835,708	835,708	747,878	747,878	747,878	675,775
Library Construction Aid	-	-	-	-	-	-
Motor Vehicle	233,530	173,980	231,779	231,779	231,779	197,021
School Housing Aid	1,141,005	459,984	1,170,832	1,170,832	1,170,832	989,910
<b>Subtotal State Aid</b>	<b>3,195,898</b>	<b>1,804,790</b>	<b>3,007,255</b>	<b>3,007,255</b>	<b>3,007,255</b>	<b>2,683,167</b>
<b>Departmental Revenue</b>						
Investment Income	5,000	4,036	5,000	5,000	5,000	28,447
Town Clerk	600,000	373,807	600,000	600,000	600,000	497,959
Building Official	260,000	154,334	300,000	300,000	300,000	186,167
Miscellaneous Income	5,000	7,414	5,000	5,000	5,000	50,804
DPW/Recycling Revenues	5,000	7,625	5,000	5,000	5,000	21,972
Planner Revenue & CDBG	3,500	6,635	10,000	10,000	10,000	3,064
Grant Admin Revenues	-	-	-	-	-	149,491
Library Revenue Misc	-	-	-	-	-	103,210
Dog Pound Collection	4,000	460	-	-	-	3,000
Police Revenue	15,000	4,991	15,000	15,000	15,000	64,702
Municipal Court	10,000		10,000	10,000	10,000	10,000
Fire Rescue Fees	950,000	690,062	900,000	900,000	900,000	967,146
Fire Plans Review	25,000	9,022	30,000	30,000	30,000	13,690
Pilot - WW Housing	60,000		60,000	60,000	60,000	55,748
Tax Assessor Reval/Misc	141,440		-	-	-	360
Road Opening Permit	8,000	4,700	10,000	10,000	10,000	4,703
Field Revenue	12,000	11,330	16,000	16,000	16,000	10,133
Sewer Admin Fees	316,775		323,749	323,749	323,749	301,650
School Crossing Guards/SRO	128,000		128,000	128,000	128,000	37,112
Civic Center	-		-	-	-	126,000
OSCB Subsidy	54,214		-	-	-	54,214
<b>Subtotal Departmental Revenue</b>	<b>2,602,929</b>	<b>1,274,416</b>	<b>2,417,749</b>	<b>2,417,749</b>	<b>2,417,749</b>	<b>2,689,572</b>
<b>Total</b>	<b>89,542,098</b>	<b>63,078,424</b>	<b>92,151,787</b>	<b>92,151,787</b>	<b>92,151,787</b>	<b>91,714,957</b>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

**1030 Town Manager**

Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	74,585	78,510	140,391	100,000	42,925	79,112	79,112	79,112	172,398
Department Head Salaries	125,503	102,272	115,492	112,000	76,183	112,000	112,000	112,000	107,125
Overtime	-	-	-	-	193	-	-	-	-
Longevity	-	-	-	-	1,955	-	-	-	-
Sick Bonus	-	-	-	-	300	300	300	300	-
Payroll Taxes	-	-	-	-	-	-	14,644	14,644	-
Medical Insurance	-	-	-	-	-	-	46,112	46,112	-
Dental Insurance	-	-	-	-	-	-	4,185	4,185	-
Life Insurance	-	-	-	-	-	-	552	552	-
Pension (Normal Cost)	-	-	-	-	-	-	10,927	10,927	-
Supplies & Expenses	7,522	5,266	5,256	6,500	1,923	6,500	6,500	6,500	9,894
Manager Expense	-	-	1,440	3,000	-	3,000	3,000	3,000	1,612
Publications	-	-	-	500	-	500	500	500	-
Conference/Travel	240	-	2,253	2,000	439	2,000	2,000	2,000	2,000
Membership Dues	480	1,776	1,359	1,000	1,303	1,000	1,000	1,000	480
<b>Total</b>	<b>208,330</b>	<b>187,825</b>	<b>266,191</b>	<b>225,000</b>	<b>125,221</b>	<b>204,412</b>	<b>280,832</b>	<b>280,832</b>	<b>293,509</b>

<b>Summary</b>	
Salaries/Wages	191,112
Benefits	76,720
Operations	13,000
<b>Total</b>	<b>280,832</b>

Total w/o benefits allocation      204,412  
Difference Between Dept and Manager      -

**Narrative**

The Town Manager is the Chief Administrative Officer of the Town and is responsible for the day-to-day administration of all Town programs and services. and provides background information to the Council on policy issues, implements policies established by the Council, ensures the enforcement of all Town ordinances and is responsible for the preparation of the Town budget. The staffing for this department is: 1 Town Manager, 1 Executive Secretary, and 1 Floater Clerk III.

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1035 Town Planner									
Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	1,205	2,595	1,610	3,000	716	3,000	3,000	3,000	-
Department Head Salaries	73,575	39,215	58,795	70,725	45,661	70,725	70,725	70,725	70,725
Longevity	-	-	-	-	-	-	-	-	-
Board Payroll	2,850	1,850	2,350	3,600	1,200	3,600	3,600	3,600	2,500
Payroll Taxes	-	-	-	-	-	-	5,915	5,915	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	1,395	1,395	-
Life Insurance	-	-	-	-	-	-	1,004	1,004	-
Pension (Normal Cost)	-	-	-	-	-	-	4,951	4,951	-
Supplies & Expenses	1,429	1,150	3,592	1,500	9,195	1,500	1,500	1,500	2,149
Publications	395	260	-	440	-	440	440	440	646
Travel	-	-	433	-	-	-	-	-	1,075
Training/Conferences	-	940	770	500	-	500	500	500	1,000
Consulting	1,932	4,506	1,285	5,000	-	5,000	5,000	5,000	5,000
Stipend/Vacation	-	-	-	-	-	-	-	-	3,900
Agenda Management/Streaming	-	-	-	1,800	-	1,800	1,903	1,903	-
Comp Plan	-	-	-	30,000	-	30,000	30,000	30,000	-
<b>Total</b>	<b>81,386</b>	<b>50,515</b>	<b>68,836</b>	<b>116,565</b>	<b>56,772</b>	<b>116,565</b>	<b>129,934</b>	<b>129,934</b>	<b>86,995</b>

Summary	
Salaries/Wages	77,325
Benefits	13,266
Operations	39,343
<b>Total</b>	<b>129,934</b>

Total w/o benefits allocation      116,668  
Difference Between Dept and Manager      103

Narrative
<p>The Town Planner shall be the chief advisor to the Town Manager, the Town Council and the Town Planning Board, on matters pertaining to his or her expertise, and shall upon request provide staff assistance to the zoning board of review to the development commission. The staffing for this department is: 1 Town Planner.</p>

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

**1040 Human Resources**

Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages				42,065	37,550	42,060	42,060	42,060	-
Department Head Salaries				46,500	44,648	80,000	80,000	80,000	-
Overtime	692	1,272	581	240	1,156	500	500	500	240
Longevity	3,078	3,155	3,155	3,155	3,155	3,775	3,775	3,775	9,352
Sick Bonus	400	400	600	200	300	600	600	600	200
Payroll Taxes	-	-	-	-	-	-	9,711	9,711	-
Medical Insurance	-	-	-	-	-	-	20,965	20,965	-
Dental Insurance	-	-	-	-	-	-	1,854	1,854	-
Life Insurance	-	-	-	-	-	-	1,154	1,154	-
Pension (Normal Cost)	-	-	-	-	-	-	5,909	5,909	-
Supplies & Expenses	-	-	-	6,000	3,067	5,000	5,000	5,000	-
Publications	-	-	-	300	-	300	300	300	-
Conference/Travel	-	-	-	500	149	500	500	500	-
Advertising	-	-	-	3,500	611	3,000	3,000	3,000	-
Medical & Testing	-	-	-	6,000	1,038	6,000	6,000	3,000	-
<b>Total</b>	<b>4,170</b>	<b>4,827</b>	<b>4,336</b>	<b>108,460</b>	<b>91,672</b>	<b>141,735</b>	<b>181,328</b>	<b>178,328</b>	<b>9,792</b>

<b>Summary</b>	
Salaries/Wages	122,560
Benefits	43,968
Operations	14,800
<b>Total</b>	<b>181,328</b>

Total w/o benefits allocation      141,735  
Difference Between Dept and Manager      -

**Narrative**

The Human Resource Office interacts with all departments of the Town is involved in all aspects of employee relations including; personnel matters, new hire employee orientation, employee benefits, job opportunities, promotional testing, training and job opportunities, promotional testing, training and records maintenance. The HR Office is also involved in collective bargaining negotiations, policy and procedure development and recruiting personnel. The staffing for this department is: 1 Human Resources Director and 1 Personnel Assistant.

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1050 Town Council									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Board Payroll	24,334	26,000	26,000	26,000	15,167	26,000	26,000	26,000	26,000
Payroll Taxes	-	-	-	-	-	-	1,989	1,989	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Supplies & Expenses	11,409	4,458	5,841	7,000	6,763	7,000	7,000	7,000	7,523
Contribution - Non-Profit Org.	9,000	7,500	8,000	8,000	9,300	20,000	20,000	20,000	8,000
Supplies	3,071	-	20,970	8,000	-	5,000	5,000	5,000	8,598
Sunshine Fund	-	-	1,247	1,000	753	2,500	2,500	2,500	-
Agenda Management/Streaming	-	-	-	9,550	6,042	7,500	6,143	6,143	-
<b>Total</b>	<b>47,814</b>	<b>37,958</b>	<b>62,058</b>	<b>59,550</b>	<b>38,025</b>	<b>68,000</b>	<b>68,632</b>	<b>68,632</b>	<b>50,121</b>

Summary	
Salaries/Wages	26,000
Benefits	1,989
Operations	40,643
<b>Total</b>	<b>68,632</b>

Total w/o benefits allocation      **66,643**  
Difference Between Dept and Manager      **(1,357)**

Narrative
<p>The Town Council is composed of five members elected by ward. The Council serves as the legislative branch of government and is responsible for enacting ordinances, establishing service levels, setting policies, submitting an annual budget to the voters at the Financial Town Meeting and providing for the levy of taxes and other revenues. The staffing for this department is: 1 Council President, 1 Council Vice President, and 3 Council Members.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1060 Town Clerk									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	114,622	118,056	109,744	119,043	76,825	79,934	79,934	79,934	119,043
Department Head Salaries	38,089	37,965	66,686	66,503	42,935	66,503	66,503	66,503	66,500
Higher Class Pay	7,601	8,054	1,614	3,000	896	3,000	3,000	3,000	3,000
Overtime	4,875	4,469	8,995	2,000	574	2,100	2,100	2,100	2,050
Longevity	9,050	7,542	8,129	8,251	8,251	5,587	5,587	5,587	9,302
Sick Bonus	400	400	600	1,200	300	900	900	900	400
Payroll Taxes	-	-	-	-	-	-	12,089	12,089	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	3,249	3,249	-
Life Insurance	-	-	-	-	-	-	501	501	-
Pension (Normal Cost)	-	-	-	-	-	-	5,242	5,242	-
Supplies & Expenses	7,618	9,986	7,799	10,000	8,181	9,500	9,500	9,500	10,748
Town Clerk Copy Machine	9,562	5,869	8,179	10,000	4,080	10,000	10,000	10,000	10,748
Land Evidence Records	29,876	22,063	30,201	30,000	11,344	30,000	30,000	30,000	30,000
Training/Conferences/Meetings	-	-	-	-	-	2,560	2,560	2,560	-
<b>Total</b>	<b>221,693</b>	<b>214,404</b>	<b>241,946</b>	<b>249,997</b>	<b>153,385</b>	<b>210,084</b>	<b>231,165</b>	<b>231,165</b>	<b>251,791</b>

Summary	
Salaries/Wages	151,537
Benefits	27,568
Operations	52,060
<b>Total</b>	<b>231,165</b>

Total w/o benefits allocation    210,084  
Difference Between Dept and Manager       -

Narrative
<p>The Town Clerk is appointed by the Town Council and is responsible for preparing the agendas and minutes for the Town Council and serves as the clerk of the Probate Court, clerk of the Board of Canvassers, clerk of the Financial Town Meeting and Recorder of Deeds. The Town Clerk's office is responsible for the issuance of Town licenses and permits and the maintenance of all Town records and legal documents. The staffing for this department is: 1 Town Clerk, 1 Deputy Town Clerk, and 1 Clerk III.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1065 Board of Canvassers									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	39,868	40,382	39,201	39,106	26,478	39,112	39,112	39,112	39,106
Overtime	10,394	1,010	4,435	2,500	1,854	10,000	10,000	10,000	5,000
Longevity	-	-	279	1,955	-	-	-	-	1,955
Board Payroll	4,025	2,600	2,150	2,500	875	2,500	2,500	2,500	2,500
Sick Bonus	400	400	600	600	-	600	600	600	400
Payroll Taxes	-	-	-	-	-	-	3,994	3,994	-
Medical Insurance	-	-	-	-	-	-	15,508	15,508	-
Dental Insurance	-	-	-	-	-	-	1,395	1,395	-
Life Insurance	-	-	-	-	-	-	150	150	-
Pension (Normal Cost)	-	-	-	-	-	-	287	287	-
Supplies & Expenses	5,621	4,556	5,322	3,000	2,838	5,000	5,000	5,000	5,911
Election/Other Expenses	33,284	9,475	34,927	20,000	145	35,000	35,000	35,000	30,000
<b>Total</b>	<b>93,592</b>	<b>58,423</b>	<b>86,914</b>	<b>69,661</b>	<b>32,191</b>	<b>92,212</b>	<b>113,547</b>	<b>113,547</b>	<b>84,872</b>

Summary	
Salaries/Wages	51,612
Benefits	21,935
Operations	40,000
<b>Total</b>	<b>113,547</b>

Total w/o benefits allocation      92,212  
Difference Between Dept and Manager      -

Narrative
Under the supervision of the Town Clerk, the Canvass Board is responsible for the administration of all Town wide elections and the vote to approve the budget at the Town Financial Meeting as well as the maintenance of voter records. The staffing for this department is: 1 Administrative Clerk.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1070 Legal									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Administration Expense	165,305	182,802	136,015	150,000	8,849	150,000	150,000	150,000	150,000
Insurance Claims under \$3000	29,315	23,198	36,853	25,000	1,249	25,000	25,000	25,000	25,000
Probate Judge	7,500	7,500	7,500	7,500	4,375	-	-	-	-
Labor Specialist	108,844	247,308	22,286	25,000	14,438	25,000	25,000	25,000	60,000
Outside Services	21,559	39,225	7,114	15,000	3,340	15,000	15,000	15,000	10,000
District Court	16,250	13,750	15,000	15,000	8,750	15,000	15,000	15,000	15,000
Planning/Zoning	19,813	12,000	38,755	40,000	19,281	40,000	40,000	40,000	15,000
<b>Total</b>	<b>368,586</b>	<b>525,783</b>	<b>263,523</b>	<b>277,500</b>	<b>60,282</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>275,000</b>

Summary	
Salaries/Wages	-
Benefits	-
Operations	270,000
<b>Total</b>	<b>270,000</b>

**Narrative**

This budget activity represents all legal services required by the Town. The Town Solicitor performs all the duties required under Section 1103 of the Town Charter. In addition to the duties of the Town Solicitor this budget activity reflects the cost for special legal counsel as required by the Town. The administration expense line item includes costs for the Town Solicitor.

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1075 Probate									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	-	-	-	-	-	39,112	39,112	39,112	-
Department Head Salaries	-	-	-	-	-	7,500	7,500	7,500	7,500
Overtime	-	-	-	-	-	-	-	-	-
Longevity	-	-	-	-	-	2,965	2,965	2,965	-
Sick Bonus	-	-	-	-	-	300	300	300	-
Payroll Taxes	-	-	-	-	-	-	3,816	3,816	-
Medical Insurance	-	-	-	-	-	-	15,508	15,508	-
Dental Insurance	-	-	-	-	-	-	1,395	1,395	-
Life Insurance	-	-	-	-	-	-	150	150	-
Pension (Normal Cost)	-	-	-	-	-	-	287	287	-
Supplies & Expenses	-	-	-	-	-	250	250	250	-
Training/Conferences/Meetings	-	-	-	-	-	250	250	250	-
<b>Total</b>	-	-	-	-	-	<b>50,377</b>	<b>71,533</b>	<b>71,533</b>	<b>7,500</b>

Summary	
Salaries/Wages	46,612
Benefits	24,421
Operations	500
<b>Total</b>	<b>71,533</b>

Total w/o benefits allocation      50,377  
Difference Between Dept and Manager      -

Narrative
<p>The Town of West Warwick Probate Court meets on the first and third Wednesday's of each month. The judge of probate exercises and performs the powers and duties of a probate court for the town, and is appointed by the town council to serve at the pleasure of the council. The judge of probate receives an annual stipend. The clerk of the probate court is an employee of the Town of West Warwick and is paid weekly, and also receives longevity and sick bonus. The clerk of probate is responsible for scheduling probate cases for the citizens of West Warwick, maintaining files, working with the judge and attorneys, ordering supplies including probate index cards, seals and other state mandated supplies.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1080 EMA									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	3,750	4,392	2,596	4,450	2,967	4,450	4,450	4,450	4,450
Payroll Taxes	-	-	-	-	-	-	340	340	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
EMA Equipment	-	964	3,648	2,900	275	2,900	2,900	2,900	1,075
Training & Educational Materials	-	-	-	1,000	-	1,000	1,000	1,000	-
<b>Total</b>	<b>3,750</b>	<b>5,356</b>	<b>6,244</b>	<b>8,350</b>	<b>3,241</b>	<b>8,350</b>	<b>8,690</b>	<b>8,690</b>	<b>5,525</b>

Summary	
Salaries/Wages	4,450
Benefits	340
Operations	3,900
<b>Total</b>	<b>8,690</b>

Total w/o benefits allocation            8,350  
Difference Between Dept and Manager            -

Narrative
Emergency Management Agency has been established to to coordinate matters in emergency situations.

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1085 Town Sargeant									
	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
Description	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 year Plan
Department Head Salaries	600	600	600	700	350	700	700	700	850
Payroll Taxes	-	-	-	-	-	-	54	54	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>350</b>	<b>700</b>	<b>754</b>	<b>754</b>	<b>850</b>

Summary	
Salaries/Wages	700
Benefits	54
Operations	-
<b>Total</b>	<b>754</b>

Total w/o benefits allocation            700  
Difference Between Dept and Manager       -

Narrative
<p>This budget activity represents the costs of an appointed Town Sergeant by the Town Council. The Town Sergeant is responsible for maintaining order at Town public meetings, posting notices and warrants for elective meetings, and for posting of voter lists for all local, state and national elections. The staffing for this department is: 1 Town Sargeant.</p>

**Town of West Warwick**  
Fiscal Year 2016-2017 Budget

1090 General Government									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Cafeteria Plan Payments	44,831	47,411	39,509	-	-	-	-	-	46,000
FICA Expense - Employer	1,064,046	1,042,083	1,118,491	1,057,529	824,349	816,115	-	-	1,548,475
Sell Back	-	-	-	-	-	-	-	-	50,000
Retirement Severance Payments	241,724	136,258	151,973	100,000	70,431	100,000	100,000	100,000	100,000
Excess Loss (Stop Loss)	-	-	-	-	-	-	-	-	163,039
Dental Insurance	221,393	422,114	523,827	274,044	302,042	274,044	-	-	307,202
Dental Insurance - Retirees	204,362	-	-	249,783	-	249,783	249,783	212,316	270,165
Health Insurance	2,337,991	4,793,155	4,095,568	2,068,756	2,237,053	2,281,794	-	-	2,899,910
Health Insurance - WRI	-	-	-	325,000	-	300,000	300,000	300,000	-
Health Insurance - Retirees	2,532,823	-	-	1,701,812	-	1,735,848	1,735,848	1,735,848	1,983,872
Life Insurance	11,009	12,616	17,839	17,500	25,480	34,223	-	-	14,458
Insurance Reimbursements	(7,585)	(8,140)	(4,439)	-	(170)	-	-	-	-
Pension Contribution (Unfunded Amount)	2,156,608	3,425,285	5,580,460	6,450,557	3,361,709	6,859,342	6,279,407	6,279,407	6,138,596
OPEB Contribution - Additional	-	-	-	920,287	460,144	772,572	772,577	743,478	1,320,831
ICMA Contribution - Employer	8,350	7,131	39,547	36,528	34,477	50,587	-	-	8,713
Workers Compensation	367,557	467,774	383,324	350,000	351,546	350,000	350,000	350,000	434,906
General Liability Insurance	378,780	252,176	391,798	350,000	391,331	350,000	350,000	350,000	426,320
Postage	20,400	1,368	741	-	(861)	-	-	-	-
Negotiation	105,344	-	-	-	-	-	-	-	-
Ambulance Expense	53,411	63,544	-	-	-	-	-	-	118,996
RI League Of Cities & Towns	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776	11,776
Unemployment Expense	39,812	47,562	(6,866)	15,000	2,842	10,000	10,000	10,000	111,325
Pawtuxet River Authority	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Telephone	38,529	55,090	95,436	50,000	46,174	70,000	70,000	70,000	48,460
Computer Services (Copiers/Mail)	69,999	124,525	25,279	50,000	4,065	50,000	50,000	50,000	70,000
Nyhart	144,652	60,890	14,400	-	-	-	-	-	-
Advertising	45,764	30,592	34,428	40,000	16,787	35,000	35,000	35,000	40,000
Bank/Misc. Charges	14,191	19,374	65,586	-	33,147	-	-	-	14,500
Annual AV Fees	9,820	-	-	-	-	-	-	-	10,000
Consulting	73,280	365,562	88,762	40,000	47,620	40,000	40,000	40,000	15,000
Other - Code Red/Open Gov	-	-	-	18,490	-	13,495	13,495	13,495	-
Fund Balance	-	-	-	200,000	-	-	-	-	-
<b>Total</b>	<b>10,193,867</b>	<b>11,383,145</b>	<b>12,672,439</b>	<b>14,332,062</b>	<b>8,224,943</b>	<b>14,409,579</b>	<b>10,372,886</b>	<b>10,306,319</b>	<b>16,157,544</b>

Total w/benefits allocation 14,406,486  
Difference Between Dept and Manager -

**Narrative**

This budget activity represents line items that are not specific to a particular department, but rather to the Town as a whole. The largest portion of this budget is the Pension Contribution for the previously unfunded portion. Beginning in Fiscal Year 2017, benefit expenses are being allocated to the departments based on positions.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1100 Finance									
Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	91,202	92,831	113,260	132,509	79,690	132,514	132,514	132,514	153,787
Department Head Salaries	72,737	-	78,805	105,000	67,786	105,000	105,000	105,000	105,000
Part Time	9,466	9,350	9,352	9,000	9,203	9,000	9,000	9,000	8,200
Higher Class Pay	7,531	2,050	-	-	1,221	3,000	3,000	3,000	5,535
Overtime	7,483	10,427	9,762	1,000	18,462	5,000	5,000	5,000	9,225
Longevity	7,354	4,121	7,538	7,791	9,258	9,887	9,887	9,887	3,991
Sick Bonus	400	200	600	800	300	600	600	600	800
Payroll Taxes	-	-	-	-	-	-	20,273	20,273	-
Medical Insurance	-	-	-	-	-	-	36,602	36,602	-
Dental Insurance	-	-	-	-	-	-	4,644	4,644	-
Life Insurance	-	-	-	-	-	-	1,454	1,454	-
Pension (Normal Cost)	-	-	-	-	-	-	8,323	8,323	-
Supplies & Expenses	8,484	9,033	10,595	12,000	6,475	12,000	12,000	12,000	10,748
Training/Conferences	300	50	1,840	2,250	329	2,250	2,250	2,250	2,250
Annual Audit	28,150	45,000	24,608	23,000	20,000	30,000	30,000	30,000	23,500
IT Consultant	37,890	20,025	166,587	38,950	61,305	35,000	35,000	35,000	38,950
<b>Total</b>	<b>270,997</b>	<b>193,088</b>	<b>422,946</b>	<b>332,300</b>	<b>274,028</b>	<b>344,251</b>	<b>415,547</b>	<b>415,547</b>	<b>361,986</b>

Summary	
Salaries/Wages	254,514
Benefits	81,782
Operations	79,250
<b>Total</b>	<b>415,547</b>

Total w/o benefits allocation      344,251  
Difference Between Dept and Manager      -

Narrative
<p>This budget activity reflects all costs associated with the operation of the Finance Department. This department is responsible for the supervision and direction of all matters pertaining to the financial operation of the Town, including but not limited to, accounting and budgeting, control of expenditures, assessment and collection of taxes and administration of trust funds and such other duties as shall be required by charter, ordinance or state law. The staffing for this department is: 1 Finance Director, 1 Deputy Finance Director, 1 Lead Clerk, 1 Clerk III, and a Part-time Accountant.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1110 Tax Collector									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	137,138	134,528	138,916	188,247	106,012	119,046	119,046	119,046	138,595
Department Head Salaries	-	-	-	-	-	69,205	69,205	69,205	-
Higher Class Pay	13,316	24,895	24,541	1,000	6,458	3,500	3,500	3,500	5,248
Overtime	18,834	25,182	27,110	7,500	14,858	13,500	7,500	7,500	15,000
Longevity	8,980	9,204	9,063	10,064	10,854	13,140	13,140	13,140	9,857
Sick Bonus	200	-	600	600	-	1,200	1,200	1,200	400
Payroll Taxes	-	-	-	-	-	-	16,340	16,340	-
Medical Insurance	-	-	-	-	-	-	61,473	61,473	-
Dental Insurance	-	-	-	-	-	-	5,580	5,580	-
Life Insurance	-	-	-	-	-	-	651	651	-
Pension (Normal Cost)	-	-	-	-	-	-	5,718	5,718	-
Supplies & Expenses	1,138	12,956	9,457	11,000	8,270	11,000	11,000	11,000	11,671
Postage	2,511	15,676	15,908	16,000	15,017	16,000	16,000	16,000	12,392
Membership Dues	55	-	149	200	30	230	230	230	-
Training/Conferences	-	-	-	-	-	1,770	1,770	1,770	-
Computer Services	4,125	3,912	3,625	5,455	3,189	5,050	5,050	5,050	5,455
<b>Total</b>	<b>186,297</b>	<b>226,354</b>	<b>229,368</b>	<b>240,066</b>	<b>164,688</b>	<b>253,641</b>	<b>337,403</b>	<b>337,403</b>	<b>198,618</b>

Summary	
Salaries/Wages	199,251
Benefits	104,102
Operations	34,050
<b>Total</b>	<b>337,403</b>

Total w/o benefits allocation      247,641  
Difference Between Dept and Manager      (6,000)

**Narrative**

The Tax Collector is responsible for the collection of all taxes, sewer use charges and assessments for the Town of West Warwick. This office posts to the system payments received by four local banks, mailed-in payments, online payments, credit card payments, and payments made in person at the counter. The Tax Collector's Office generates the bills for tax and sewer receivables. The staffing for this department is: 1 Tax Collector, 1 Deputy Tax Collector, and 2 Clerk III.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1120 Tax Assessor									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	40,987	42,225	40,935	40,832	26,360	40,823	40,823	40,823	41,663
Department Head Salaries	69,054	71,159	68,985	68,796	60,299	70,000	70,000	70,000	68,796
Higher Class Pay	3,043	4,516	860	3,500	538	3,500	3,500	3,500	4,304
Overtime	-	2,342	5,324	2,000	954	200	1,000	1,000	400
Longevity	9,364	9,597	9,851	11,759	12,334	3,879	3,879	3,879	11,791
Sick Bonus	-	400	600	600	300	600	600	600	400
Payroll Taxes	-	-	-	-	-	-	9,165	9,165	-
Medical Insurance	-	-	-	-	-	-	15,508	15,508	-
Dental Insurance	-	-	-	-	-	-	2,790	2,790	-
Life Insurance	-	-	-	-	-	-	1,154	1,154	-
Pension (Normal Cost)	-	-	-	-	-	-	5,200	5,200	-
Supplies & Expenses	6,673	6,831	6,585	7,346	5,917	3,228	3,228	3,228	7,695
Computer Services	8,300	9,025	9,125	9,375	9,275	9,715	9,715	9,715	9,025
Professional Services	10,400	10,606	10,651	10,660	3,863	11,522	11,522	11,522	10,660
Reevaluation Expense	275,897	-	-	176,800	79,560	-	-	-	-
Conferences/Travel	-	-	-	-	-	4,703	3,500	4,703	-
Memberships	-	-	-	-	-	2,410	2,410	2,410	-
Postage	-	-	-	-	-	993	993	993	-
<b>Total</b>	<b>423,718</b>	<b>156,700</b>	<b>152,915</b>	<b>331,668</b>	<b>199,400</b>	<b>151,571</b>	<b>184,986</b>	<b>186,189</b>	<b>154,734</b>

Summary	
Salaries/Wages	115,323
Benefits	38,296
Operations	31,367
<b>Total</b>	<b>184,986</b>

Total w/o benefits allocation      151,169  
Difference Between Dept and Manager      (403)

**Narrative**

The Assessor's office is responsible for the fixing of value on all real estate and personal property in the Town for the purpose of taxation. This department is required to prepare the Town's tax rolls, tax maps, state and local exemptions and establish an equitable system for assessing all classes and kinds of property. The Assessor's office is also responsible for the preparation of the Town's excise roll. The staffing for this department is: 1 Tax Assessor and 1 Deputy Tax Assessor.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1121 Board of Assessment Review									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	1,030	1,065	1,059	1,056	519	1,500	1,500	1,500	1,056
Board Payroll	270	420	180	360	162	540	540	540	1,350
Payroll Taxes	-	-	-	-	-	-	156	156	-
Supplies & Expenses	14	-	150	400	-	400	400	400	215
<b>Total</b>	<b>1,314</b>	<b>1,485</b>	<b>1,389</b>	<b>1,816</b>	<b>682</b>	<b>2,440</b>	<b>2,596</b>	<b>2,596</b>	<b>2,621</b>

Summary	
Salaries/Wages	2,040
Benefits	156
Operations	400
<b>Total</b>	<b>2,596</b>

Total w/o benefits allocation            2,440  
Difference Between Dept and Manager            -

**Narrative**

The Board of Assessment Review is a three member panel that is appointed by the Town Council. The Board of Assessment Review hears approximately 120 appeals a year. The board has the authority to change any assessment and place a value on the property based upon evidence presented during the appeal process.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1200 Police									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Salaries	2,663,899	2,728,597	2,830,605	2,898,012	1,789,048	2,898,167	2,898,136	2,898,136	2,857,320
General Wages	207,552	206,318	214,786	222,414	146,447	252,199	252,162	252,162	252,222
Crossing Guards	28,352	28,393	(8,831)	40,186	19,236	40,186	40,142	40,142	48,940
Department Head Salaries	86,053	87,722	88,193	87,715	56,386	87,715	87,715	87,715	87,711
Shift Differential Pay	21,503	22,434	28,629	26,500	17,993	26,500	26,500	26,500	23,575
Higher Class Pay	4,740	4,284	8,449	5,125	4,564	5,125	5,125	5,125	5,125
Overtime	760,364	936,135	862,998	650,000	509,246	650,000	650,000	650,000	626,058
SRO Officer	106,895	111,497	56,390	56,087	36,053	56,087	56,082	56,082	112,174
Civilian Dispatcher	233,614	216,461	234,251	264,716	150,067	265,220	265,233	265,233	286,379
Longevity	234,798	242,308	246,937	271,149	254,490	271,149	269,062	269,062	293,539
Holiday	179,950	282,259	273,411	297,330	198,395	297,330	297,330	297,330	313,965
Civilian Holiday	22,483	19,117	24,965	27,521	17,746	27,521	27,521	27,521	16,601
Sick/Vacation Buy Back	66,976	91,647	68,739	91,000	42,407	91,000	91,000	91,000	11,685
Sick Bonus	10,600	13,000	3,300	5,000	2,100	5,000	5,000	5,000	-
Payroll Taxes	-	-	-	-	-	-	380,282	380,282	-
Medical Insurance	-	-	-	-	-	-	645,990	645,990	-
Dental Insurance	-	-	-	-	-	-	71,982	61,177	-
Life Insurance	20,150	19,750	19,350	20,800	19,750	20,800	22,600	22,600	24,240
Pension (Normal Cost)	-	-	-	-	-	-	271,191	271,191	-
Education	42,400	41,892	28,988	35,000	10,306	30,000	30,000	30,000	30,000
Supplies & Expenses	31,413	28,685	30,342	26,676	14,752	26,676	26,676	26,676	27,944
Prisoner Food	686	292	470	770	169	770	770	770	806
Police Copy Machine Expense	6,773	7,416	7,441	8,208	7,019	8,208	8,208	8,208	8,598
Clothing Allowance	97,882	120,533	116,750	122,000	5,315	122,000	122,000	122,000	119,250
Bullet Proof Vests	7,200	4,986	1,155	5,130	-	6,000	6,000	6,000	5,374
Utilities	26,983	29,004	27,686	26,676	13,646	26,676	21,676	21,676	27,944
Ammunition	7,987	7,985	14,000	12,000	8,186	12,000	12,000	12,000	8,598
Janitorial Supplies	3,990	4,790	4,990	5,000	1,800	5,000	5,000	5,000	4,299
AG's Fingerprint Cards	2,490	2,044	2,430	2,565	1,080	2,565	2,565	2,565	2,687
Dog Pound Supplies	7,975	7,179	7,589	8,000	2,020	8,000	8,000	8,000	6,449
Training	17,482	29,741	17,414	17,500	11,324	22,500	22,500	22,500	17,500
Communications	25,291	25,700	26,354	26,368	17,845	26,368	26,368	26,368	27,622
Wellness	22,450	23,250	25,600	25,000	-	25,000	25,000	25,000	20,150
Preventive Care	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Youth Center Expenses	10,003	9,910	13,578	13,900	8,651	13,900	13,900	13,900	10,748
BCI Evidence Prod & Film	2,722	2,788	2,866	2,873	666	2,873	2,873	2,873	3,010
Community Policing	6,659	6,920	6,944	7,000	655	7,000	7,000	7,000	7,000
Special Investigation Unit	4,800	4,992	5,000	5,000	4,500	5,000	5,000	5,000	5,000
Petroleum	108,256	91,792	73,701	100,000	25,420	100,000	75,000	75,000	96,731
Fleet Maintenance	60,030	57,859	61,311	61,560	31,144	61,560	61,560	61,560	64,487
Police Accreditation	1,990	2,000	2,000	2,000	-	2,000	2,000	2,000	2,000
Computer Services	63,950	73,565	76,784	70,000	41,851	77,000	77,000	77,000	66,410
Consulting Services	16,960	5,540	-	-	-	-	-	-	-
Vending Income / Expenses	(20)	(34)	(24)	-	-	-	-	-	-
Police Academy	2,800	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,231,881</b>	<b>5,603,551</b>	<b>5,510,342</b>	<b>5,551,581</b>	<b>3,475,078</b>	<b>5,589,895</b>	<b>6,928,949</b>	<b>6,918,144</b>	<b>5,526,941</b>

Summary	
Salaries/Wages	4,605,946
Benefits	1,757,107
Operations	565,896
<b>Total</b>	<b>6,928,949</b>

Total w/o benefits allocation      5,559,504  
Difference Between Dept and Manager      (30,391)

**Narrative**

This budget activity represents all costs associated to support those essential services required by the Police Department. These services include the enforcement of state laws and local ordinances, traffic safety and enforcement, criminal investigation and covert criminal apprehension operation, community policing, communications services and physical plant maintenance as well as providing professional development and training for its members. The staffing for this department is: 1 Police Chief, 2 Majors, 4 Captains, 4 Lieutenants, 8 Sargeants, 11 Detectives, 21 Patrol Officers, 6 Full Time Civilian Dispatchers, 2 Part Time Civilian Dispatchers, 1 Maintenance Person, 1 Secretary, 1 Record Clerk, 1 Administrative Assistant, 2 Animal Control Officers, and 1 School Resource Officer.

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1210 Fire									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Salaries	3,440,344	3,471,440	3,558,937	3,612,751	2,326,521	3,641,984	3,646,450	3,646,450	3,601,732
General Wages	81,235	81,838	81,705	81,480	52,157	81,481	81,480	81,480	81,480
Department Head Salaries	86,285	87,983	87,972	87,731	56,157	157,931	122,831	157,931	87,731
Higher Class Pay	10,025	9,047	8,379	12,000	5,804	12,000	12,000	12,000	12,000
Overtime	1,134,261	1,192,321	1,041,279	940,000	658,736	940,000	940,000	940,000	940,000
Civilian Dispatchers	143,446	146,702	146,711	148,042	90,157	148,032	148,032	148,032	146,140
Longevity	253,232	240,791	257,934	284,175	284,175	298,971	297,684	297,684	312,655
Holiday	181,842	420,089	227,497	231,398	180,474	231,398	231,398	231,398	219,242
Sick/Vacation Buyback	5,138	11,442	15,251	28,000	7,870	28,000	28,000	28,000	28,000
EMT Pay	249,395	253,353	256,523	258,199	165,101	258,199	258,199	258,199	119,160
Payroll Taxes	-	-	-	-	-	-	441,105	443,790	-
Medical Insurance	-	-	-	-	-	-	883,927	889,851	-
Dental Insurance	-	-	-	-	-	-	90,632	78,214	-
Insurance	28,000	28,800	28,800	28,800	-	28,800	29,001	29,202	31,186
Pension (Normal Cost)	-	-	-	-	-	-	243,438	243,953	-
Education	24,884	24,273	24,860	25,000	14,628	25,000	25,000	25,000	25,000
EMT Recertification	-	-	-	11,750	11,750	-	-	-	-
EMS Fixed Expenses	5,537	3,792	10,570	13,040	10,456	13,665	13,665	13,665	9,522
Supplies & Expenses	41,906	39,259	39,113	50,000	23,600	50,000	50,000	50,000	53,739
Training	6,171	5,360	3,067	14,400	2,171	39,854	39,854	39,854	30,500
Major Needs	5,990	3,254	6,000	6,000	4,564	6,000	6,000	6,000	6,000
Turn Out Gear	9,988	16,373	16,508	14,190	959	13,335	13,335	13,335	20,491
Clothing Allowance	65,650	101,275	60,560	60,960	33,555	60,820	60,820	60,820	60,320
Utilities	25,654	28,093	26,195	27,189	12,674	28,000	18,000	18,000	28,482
Traffic Signs	1,460	1,384	1,383	1,539	893	1,750	1,750	1,750	1,612
Hydrants	370,085	375,478	375,693	375,693	278,514	375,693	375,693	375,693	403,790
Alarm/Radio/Computer	29,353	28,617	37,089	42,500	32,182	40,186	40,186	40,186	31,264
Ambulance Services	35,208	37,800	35,987	36,000	12,216	36,000	36,000	36,000	36,000
Scba/Meters Maint.	23,701	17,283	13,985	12,960	4,834	10,610	10,610	10,610	24,258
Petroleum	76,361	69,260	59,042	71,820	22,284	70,000	50,000	50,000	75,236
Fleet Maintenance	55,766	67,414	103,356	60,000	55,730	70,000	70,000	70,000	60,188
<b>Total</b>	<b>6,390,917</b>	<b>6,762,720</b>	<b>6,524,395</b>	<b>6,535,617</b>	<b>4,348,162</b>	<b>6,667,709</b>	<b>8,265,089</b>	<b>8,297,096</b>	<b>6,445,727</b>

Summary	
Salaries/Wages	5,440,389
Benefits	2,013,786
Operations	810,913
<b>Total</b>	<b>8,265,089</b>

Total w/o benefits allocation    **6,605,987**  
Difference Between Dept and Manager    **(61,722)**

**Narrative**

This budget activity represents all costs associated to support those essential services required by the Fire Department. These services include emergency response from four stations, emergency medical services to transport sick and injured persons, fire inspection/investigation and educational programs designed to prevent fires. The staffing for this department is: 1 Fire Chief, 1 Assistant Fire Chief, 1 Director of Communications, 1 Assistant Director of Communications, 1 Administrative Assistant, 1 Assistant Clerk, 4 Battalion Chiefs, 1 Fire Marshal, 1 Assistant Fire Marshal, 4 Captains, 16 Lieutenants, 36 Privates, 4 Dispatchers, 1 Technician/Dispatcher, and 1 Fire Prevention Inspector.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1290 Department of Public Works									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	825,565	906,207	926,407	978,258	619,327	985,483	960,931	960,931	1,150,544
Mechanics Salary	251,625	192,784	154,403	194,883	118,328	240,843	240,843	240,843	194,883
Mechanics Overtime	18,603	26,874	29,648	20,000	12,162	20,000	20,000	20,000	20,003
Department Head Salaries	-	-	-	-	-	75,829	75,836	75,836	-
Higher Class Pay	8,804	7,966	7,901	10,000	6,853	10,000	10,000	10,000	10,000
Overtime	99,322	115,544	189,050	100,000	111,218	100,000	100,000	100,000	85,000
Longevity	76,294	82,704	80,632	82,331	88,953	93,995	88,897	88,897	102,027
Sick Bonus	2,600	2,600	6,900	6,000	3,900	8,400	8,400	8,400	2,400
Payroll Taxes	-	-	-	-	-	-	115,125	115,125	-
Medical Insurance	-	-	-	-	-	-	347,829	347,829	-
Dental Insurance	-	-	-	-	-	-	35,695	30,381	-
Life Insurance	-	-	-	-	-	-	4,320	4,320	-
Pension (Normal Cost)	-	-	-	-	-	-	9,380	9,380	-
Supplies & Expenses	81,194	86,675	104,543	76,000	57,303	81,000	81,000	81,000	92,969
Major Needs - Winter	113,546	106,261	130,587	165,000	87,161	165,000	165,000	165,000	188,088
Clothing	12,898	12,775	11,385	17,000	6,939	17,360	17,360	17,360	13,972
Traffic Signs	3,142	3,718	3,997	4,000	3,068	5,000	5,000	5,000	4,299
Solid Waste	336,575	333,431	316,555	350,000	183,632	350,000	350,000	350,000	376,176
Petroleum	186,897	180,260	134,950	100,000	89,921	100,000	85,000	85,000	112,853
Fleet Maintenance	167,064	196,867	187,958	190,000	74,003	190,000	190,000	190,000	193,462
Fleet Maintenance General Govt.	3,457	1,167	3,060	4,000	3,072	4,000	4,000	4,000	4,299
Rubbish Contract	676,044	697,155	702,151	741,412	612,088	1,171,286	1,171,286	1,171,286	698,852
Storm Services	27,040	34,906	64,028	50,000	27,187	50,000	50,000	50,000	53,739
Construction & Drainage	158,983	112,028	108,110	125,000	58,170	125,000	125,000	125,000	107,478
Pavement Marking	11,333	12,694	6,416	20,000	13,997	20,000	20,000	20,000	32,244
Contract Tree Trim	16,150	16,950	20,850	20,000	19,600	20,000	20,000	20,000	20,000
<b>Total</b>	<b>3,077,136</b>	<b>3,129,568</b>	<b>3,189,532</b>	<b>3,253,884</b>	<b>2,196,881</b>	<b>3,833,196</b>	<b>4,300,903</b>	<b>4,295,589</b>	<b>3,463,288</b>

Summary	
Salaries/Wages	1,407,610
Benefits	609,647
Operations	2,283,646
<b>Total</b>	<b>4,300,903</b>

Total w/o benefits allocation    3,788,553  
Difference Between Dept and Manager    (44,643)

**Narrative**

This budget activity reflects all costs associated with the Town's Public Services Department. The primary responsibility of this department is to maintain the Town's 94 miles of streets and roads, provide trash collection services to the town's residences and also to provide for the maintenance and upkeep of the Town's fleet. The staffing for this department is: 1 Director, 1 Assistant Director (shared w/Parks & Civic Center, 1 Secretary, 1 Foreman, 6 Drivers, 11 Laborers, 1 Mason, 1 Equipment Operator, 1 Lead Mechanic, and 4 Mechanics.

Town of West Warwick  
Fiscal Year 2016-2017 Budget

1291 Recycling									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	163,294	172,829	166,378	174,387	22,337	-	-	-	-
Overtime	14,585	10,678	17,498	15,000	3,940	-	-	-	-
Longevity	8,766	9,042	7,059	7,059	-	-	-	-	-
Supplies & Expenses	8,325	4,554	2,042	6,500	6,545	-	-	-	-
Total	194,970	197,103	192,976	202,946	32,822	-	-	-	-

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1292 Town Engineer									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 year Plan
General Wages	-	-	-	-	-	31,200	31,200	31,200	-
Department Head Salaries	-	-	-	-	-	-	-	-	85,000
Part Time	-	-	-	-	-	-	-	-	-
Longevity	-	-	-	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-	2,387	2,387	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
Supplies & Expenses	183	-	3	500	6	500	500	500	537
Utilites - Elec For Gas Station	1,212	1,282	1,445	1,500	686	1,500	1,500	1,500	1,612
Consulting Engineer Services	6,414	7,325	4,754	15,000	9,033	15,000	15,000	15,000	16,121
GIS Maintenance	3,000	3,000	3,000	3,000	-	3,000	3,000	3,000	3,224
<b>Total</b>	<b>10,809</b>	<b>11,608</b>	<b>9,202</b>	<b>20,000</b>	<b>9,725</b>	<b>51,200</b>	<b>53,587</b>	<b>53,587</b>	<b>106,494</b>

Summary	
Salaries/Wages	31,200
Benefits	2,387
Operations	20,000
<b>Total</b>	<b>53,587</b>

Total w/o benefits allocation      51,200  
Difference Between Dept and Manager      -

Narrative
<p>This budget activity represents all costs associated to support those essential services required by the Town Engineer. The primary responsibility is to review all proposed changes (plans) to include but not limited to lots, buildings and sub divisions. Also to prioritize and supervise the road constructions projects. A Part-time P.E. will be utilized as needed and is included in General Wages within this department.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1330 Street Lighting									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Street Lighting	366,928	402,589	425,933	350,000	254,259	77,000	77,000	77,000	413,793
				-				-	
<b>Total</b>	<b>366,928</b>	<b>402,589</b>	<b>425,933</b>	<b>350,000</b>	<b>254,259</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>413,793</b>

Narrative
<p>This budget activity reflects the maintenance for street lighting throughout the community under the PRISM Street Light Program. This activity is managed by the Director of Public Works/Town Engineer.</p>

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

**1335 Building Official**

Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Minimum Housing Inspector	7,412	36,076	29,251	37,500	23,412	37,500	37,500	37,500	35,872
General Wages	39,942	39,916	39,895	39,785	25,686	85,382	83,382	83,382	39,794
Electrical Inspector	38,525	35,008	41,918	37,500	28,527	37,500	37,500	37,500	35,000
Plumb/Mech/Inspector	16,416	21,371	17,469	24,000	14,260	24,000	24,000	24,000	24,000
Department Head Salaries	68,559	72,139	71,942	71,744	46,318	71,744	71,744	71,744	71,744
Overtime	3,250	5,906	3,103	2,500	1,500	4,000	4,000	4,000	2,500
Sick Bonus	400	200	600	600	300	600	600	600	400
Longevity	4,317	2,587	2,934	2,984	2,984	2,984	2,984	2,984	2,985
Payroll Taxes	-	-	-	-	-	-	20,021	20,021	-
Medical Insurance	-	-	-	-	-	-	61,473	61,473	-
Dental Insurance	-	-	-	-	-	-	5,580	5,580	-
Life Insurance	-	-	-	-	-	-	702	702	-
Pension (Normal Cost)	-	-	-	-	-	-	8,259	8,259	-
Supplies & Expenses	14,950	21,866	16,200	17,000	10,156	22,500	22,500	22,500	16,121
Maintenance Expense	3,954	4,926	9,885	15,404	3,164	20,684	30,000	30,000	6,449
Building Maint Electric	3,386	1,513	2,080	3,899	2,204	-	-	-	4,085
Buiding Maint Mechanical	5,554	4,099	9,634	8,124	4,921	-	-	-	4,513
Building Maint Plumbing	1,558	1,889	1,953	4,000	1,560	-	-	-	4,299
Building Maint Custodial	2,965	4,504	4,872	5,500	1,904	-	-	-	5,911
Building Maint Electric Bill	36,476	36,723	40,923	40,000	24,771	40,000	-	-	42,992
Building Maint Water Bill	2,932	2,667	2,509	3,181	1,145	5,200	5,200	5,200	3,332
Building Maint Sewer Bill	1,636	1,585	1,585	2,000	1,491	-	-	-	2,149
Res Property Maintenance	3,009	3,896	1,880	4,000	750	4,000	4,000	4,000	4,299
Training/Travel	2,039	820	425	3,000	-	3,000	3,000	3,000	4,000
Building Condemnation Fund	1,778	3,680	3,443	-	-	-	-	-	10,000
Heat And Oil	15,575	30,303	31,407	30,000	12,248	30,000	20,000	20,000	32,244
Petroleum	2,755	2,725	2,450	4,000	1,052	4,000	3,000	3,000	4,299
Computer Expense	7,142	8,571	6,956	8,600	-	3,000	3,000	3,000	9,244
<b>Total</b>	<b>284,530</b>	<b>342,969</b>	<b>343,313</b>	<b>365,321</b>	<b>208,353</b>	<b>396,094</b>	<b>448,445</b>	<b>448,445</b>	<b>366,232</b>

<b>Summary</b>	
Salaries/Wages	258,126
Benefits	99,619
Operations	90,700
<b>Total</b>	<b>448,445</b>

Total w/o benefits allocation 352,410  
Difference Between Dept and Manager (43,684)

**Narrative**

The Building & Zoning & Minimum Housing Department is responsible for the permitting process, inspections and enforcement of all codes and ordinances relating to construction and building maintenance, housing and zoning. This office is responsible for the research and issuance of a zoning certificate for all property located within the town limits. In addition, this budget includes preventative maintenance and repairs for heating, air conditioning, emergency generator, chair lift, electrical and plumbing needs for municipal complex. This department is responsible for heating, electricity, water, gas, sewer and some custodial supplies for the municipal complex. The staffing for this department is: 1 Building Official, 1 Administrative Clerk, 1 Minimum Housing Inspector, and 1 Maintenance Person.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1420 Zoning									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Board Payroll	969	3,852	2,087	2,750	1,909	2,750	2,750	2,750	2,750
Clerk OT	-	-	-	-	-	1,000	1,000	1,000	
Payroll Taxes	-	-	-	-	-	-	287	287	
Supplies & Expenses	233	74	1,040	300	535	300	300	300	322
Professional Services	600	1,391	1,240	1,500	1,099	1,500	1,500	1,500	1,500
Agenda Management/Streaming	-	-	-	1,800	-	800	1,903	1,903	-
<b>Total</b>	<b>1,802</b>	<b>5,317</b>	<b>4,367</b>	<b>6,350</b>	<b>3,544</b>	<b>6,350</b>	<b>7,740</b>	<b>7,740</b>	<b>4,572</b>

Summary	
Salaries/Wages	3,750
Benefits	287
Operations	3,703
<b>Total</b>	<b>7,740</b>

Total w/o benefits allocation      7,453  
Difference Between Dept and Manager      1,103

Narrative
The Zoning Board of Review is a five member appeal board which considers requests for variances to the zoning ordinance and makes rulings regarding non-conforming uses and non-conforming structures. The Board considers approximately 20 cases annually.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1505 Senior Center									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
WW Senior Center	143,000	153,000	163,000	173,000	173,000	183,000	213,000	213,000	183,000
<b>Total</b>	<b>143,000</b>	<b>153,000</b>	<b>163,000</b>	<b>173,000</b>	<b>173,000</b>	<b>183,000</b>	<b>213,000</b>	<b>213,000</b>	<b>183,000</b>

Difference Between Dept and Manager      30,000

<b>Narrative</b>
This budget activity reflects the annual contribution to the West Warwick Senior Center to assist in its operation for both Senior Services and Human Services.

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1510 Housing Board									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Tenant Affairs	-	-	4,450	4,800	2,125	4,800	4,800	4,800	4,800
Board Payroll	875	2,450	1,775	1,850	550	1,850	1,850	1,850	1,950
Payroll Taxes	-	-	-	-	-	-	509	509	-
<b>Total</b>	<b>875</b>	<b>2,450</b>	<b>6,225</b>	<b>6,650</b>	<b>2,675</b>	<b>6,650</b>	<b>7,159</b>	<b>7,159</b>	<b>6,750</b>

Summary	
Salaries/Wages	6,650
Benefits	509
Operations	-
<b>Total</b>	<b>7,159</b>

Total w/o benefits allocation      6,650  
Difference Between Dept and Manager      -

Narrative
<p>This budget activity was previously included with the Human Services budget. A separate budget has been created since the West Warwick Housing Authority Board operates independently of the Senior Center and therefore should be reflected as such. The five member board is responsible for overseeing housing for the elderly. There are 7 members of the Tenant Affairs Board, which is also part of this department</p>

**Town of West Warwick  
Fiscal Year 2016-2017 Budget**

1540 Library									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Salaries	311,484	325,632	319,888	338,775	210,233	395,496	395,496	395,496	328,775
Department Head Salary	55,955	51,083	58,656	58,500	34,945	58,500	58,500	58,500	55,000
Longevity	10,725	14,346	11,425	10,884	10,797	11,838	11,838	11,838	17,317
FICA Expense	28,452	29,290	34,314	31,000	-	32,512	32,512	32,512	29,632
Sick Bonus	600	400	-	-	-	600	600	600	-
Medical	49,315	50,015	34,401	48,390	19,336	51,029	51,029	51,029	56,788
Pension	50,000	50,000	50,000	50,000	-	50,000	50,000	50,000	67,700
General Office Expense	-	-	-	-	-	-	-	-	152
Unemployment	16,957	-	-	-	-	-	-	-	-
Books	2,125	2,933	5,588	2,000	-	2,000	2,000	2,000	2,484
Periodicals	-	-	-	-	-	-	-	-	190
AV	-	-	-	-	-	-	-	-	1,228
Programs and Services	-	-	-	1,000	180	2,000	2,000	2,000	157
Book Processing Expense	-	-	-	775	775	-	-	-	(1,755)
OSL Membership	19,990	26,663	28,875	35,000	24,751	-	-	-	32,876
Computer Equipment	-	-	-	1,000	1,000	1,136	1,136	1,136	228
Maintenance Supplies	2,497	-	-	-	-	1,000	1,000	1,000	142
Repair And Maintenance	25,558	16,031	14,125	14,045	2,980	13,045	13,045	13,045	10,808
Security Service	-	-	-	-	-	-	-	-	36
Sewer	377	300	300	400	400	400	400	400	320
Office Equipment Contract	1,990	-	-	-	-	-	-	-	139
Computer Equipment Contract	3,130	-	-	-	-	-	-	-	142
Building Maintenance Contract	11,240	9,750	11,750	11,750	8,148	12,050	12,050	12,050	10,408
Gas	9,022	9,750	9,750	10,050	4,281	12,294	12,294	12,294	10,358
Water	752	832	1,000	1,000	1,000	1,000	1,000	1,000	2,127
Legal Services	-	-	2,300	2,700	-	1,800	1,800	1,800	1,411
Misc Admin	-	-	1,957	1,000	1,000	1,500	1,500	1,500	76
Staff Training	2,499	-	-	500	115	-	-	-	-
Electric	33,750	45,700	45,825	46,047	32,516	48,290	48,290	48,290	44,058
Telephone	-	-	-	400	400	400	400	400	334
<b>Total</b>	<b>636,418</b>	<b>632,726</b>	<b>630,153</b>	<b>665,216</b>	<b>352,857</b>	<b>696,890</b>	<b>696,890</b>	<b>696,890</b>	<b>671,131</b>

Summary	
Salaries/Wages	453,996
Benefits	145,979
Operations	96,915
<b>Total</b>	<b>696,890</b>

Narrative
<p>The Library is an essential service that provides something for everyone at every age. We are able to do this with the financial support from the Town of West Warwick for the operation of the West Warwick Public Library. This financial support allows us to provide our community with the materials, programs, and services that will serve their educational, recreational, informational, and cultural needs. The staffing for the library is: 1 Director, 3 Department Heads, 6 Full Time employees and Part Time employees with FTE of 6.8.</p>

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**

1660 Parks									
Description	FY 2013	FY 2014	FY 2015	FY2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
General Wages	105,748	106,356	92,670	105,406	69,077	105,406	112,093	112,093	110,335
Part Time Wages	3,083	2,117	4,578	15,500	4,883	15,500	15,500	15,500	-
Department Head Salaries	-	-	-	5,000	1,538	5,000	5,000	5,000	-
Overtime	33,111	50,574	43,839	40,000	32,177	40,000	40,000	40,000	35,000
Longevity	10,920	5,226	5,511	9,454	5,018	9,496	8,695	8,695	9,418
Sick Bonus	800	600	600	600	600	600	600	600	400
Payroll Taxes	-	-	-	-	-	-	13,914	13,914	-
Medical Insurance	-	-	-	-	-	-	31,246	31,246	-
Dental Insurance	-	-	-	-	-	-	2,729	2,729	-
Life Insurance	-	-	-	-	-	-	391	391	-
Pension (Normal Cost)	-	-	-	-	-	-	823	823	-
Supplies & Expenses	67,558	89,737	88,596	80,000	59,608	80,000	80,000	80,000	80,200
Trail Maintenance	3,000	(2,162)	4,000	5,000	619	5,000	5,000	5,000	3,762
Concert Series	4,675	-	-	-	-	-	-	-	-
Special Events	-	-	-	-	-	-	-	15,000	-
<b>Total</b>	<b>228,895</b>	<b>252,449</b>	<b>239,794</b>	<b>260,960</b>	<b>173,519</b>	<b>261,002</b>	<b>315,991</b>	<b>330,991</b>	<b>239,115</b>

Summary	
Salaries/Wages	172,593
Benefits	58,398
Operations	85,000
<b>Total</b>	<b>315,991</b>

Total w/o benefits allocation      266,888  
Difference Between Dept and Manager      5,886

**Narrative**

This budget activity encompasses the operation and maintenance cost associated with the Town's playgrounds and athletic fields (baseball, soccer and tennis). The maintenance of the Donald Roch Riverwalk and Bike Path is included in this budget. The staffing for this department is: 1 Director, 1 Maintenance Supervisor, and 2 Seasonal Laborers.

Town of West Warwick  
Fiscal Year 2016-2017 Budget

1700 Debt Service									
Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
GOB 8/15/1993 \$800,000 Open Rec 93 (Ended FY2014)	72,636	72,608	-	-	-	-	-	-	-
GOB 7/31/2007 5M Road Bond (Ends FY2028)	429,750	417,625	405,813	393,938	393,938	382,063	382,063	382,063	382,063
GOB 2009 Series A (Ends FY2029)	-	390,294	513,300	515,200	117,600	515,400	515,400	515,400	515,400
GOB 2009 Refunding Bond Series B (Ends FY2018)	-	279,656	286,513	273,863	11,931	261,363	261,363	261,363	261,363
GOB 2002 Series A - 10.5 School Bond (Refin FY2015) see 2014A	898,633	897,964	-	-	-	-	-	-	900,178
GOB 2002 Refund Series B (Ended FY2013)	132,519	-	-	-	-	-	-	-	-
GOB 10/25/05 - 2.1 Bond Issue (Ends FY2026)	176,756	172,150	167,406	162,250	137,500	147,000	147,000	147,000	147,000
GOB Series 2005 - School QZAB (Ends FY2022)	54,213	209,886	209,887	54,213	182,780	209,886	209,886	209,886	230,500
Station Fire Bond (Ended FY2014)	823,538	144,950	-	-	-	-	-	-	-
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)	-	-	921,733	1,119,131	144,566	1,114,231	1,114,231	1,114,231	403,947
Debt Service Cost of Issuance/Arbitrage Calculation Costs	12,350	29,950	10,355	10,000	59,718	10,000	10,000	10,000	-
\$6MM Dec 2015 for Roads (5MM) & Senior Center (1MM)	-	-	-	180,000	-	563,294	563,294	563,294	-
Road & Bridge Loan (Ends 2024)	-	-	-	-	-	18,259	18,259	18,259	-
Equipment Leases	-	-	-	-	-	121,307	121,307	121,307	-
Wind Turbine Debt Payment (excludes WW and School amounts)	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,600,395</b>	<b>2,615,083</b>	<b>2,515,006</b>	<b>2,708,595</b>	<b>1,048,032</b>	<b>3,342,802</b>	<b>3,342,802</b>	<b>3,342,802</b>	<b>2,840,451</b>

Town of West Warwick  
Fiscal Year 2016-2017 Budget

1785 Capital									
Description	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017			FY 2017
	Actual	Actual	Actual	Adopted	Actual thru 2/29/16	Department	Manager	Council	5 Year Plan
Police - Capital/Misc	49,666	300,368	77,054	113,097	113,097	140,656	140,656	140,656	100,000
Fire - Capital/Misc	60,347	80,198	96,893	113,431	113,431	180,872	180,872	168,347	85,000
Town Hall Improvements	48,503	-	131,396	-	-	170,000	-	100,000	125,645
DPW	131,900	-	84,721	-	-	39,000	39,000	39,000	-
Lease - Fire Truck	64,645	64,645	64,645	64,645	64,645	-	-	-	64,645
IT Improvements		-	160,879	50,000	50,000	10,000	10,000	10,000	
Finance - Capital	7,268	-	533,707	-	-	-	-	-	-
Council Ward Improvements	-	-	250,000	-	-	-	-	-	-
Parks & Recreation	-	-	87,350	-	-	19,000	19,000	19,000	-
Operating Captial Improvement	-	145,838	-	164,117	164,117	-	50,000	-	500,000
Total	362,329	591,049	1,486,645	505,290	505,290	559,528	439,528	477,003	875,290

Difference Between Dept and Manager      (120,000)

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1030 - Town Manager	Town Manager	112,000	32,890	144,890
1030 - Town Manager	Executive Assistant	40,000	22,755	62,755
1030 - Town Manager	Clerk III	39,112	20,123	59,235
<b>1030 - Town Manager Total</b>		<b>191,112</b>	<b>75,769</b>	<b>266,880</b>
1035 - Town Planner	Town Planner	70,725	12,552	83,277
1035 - Town Planner	Plannig Clerk	3,000	230	3,230
1035 - Town Planner	Planning Board	3,600	275	3,875
<b>1035 - Town Planner Total</b>		<b>77,325</b>	<b>13,057</b>	<b>90,382</b>
1040 - Human Resources	Human Resource Director	80,000	18,984	98,984
1040 - Human Resources	Personnel Assistant	42,060	24,021	66,081
<b>1040 - Human Resources Total</b>		<b>122,060</b>	<b>43,005</b>	<b>165,066</b>
1050 - Town Council	Town Council President	6,000	459	6,459
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
<b>1050 - Town Council Total</b>		<b>26,000</b>	<b>1,989</b>	<b>27,989</b>
1060 - Town Clerk	Town Clerk	66,503	10,334	76,837
1060 - Town Clerk	Deputy Town Clerk	40,823	7,615	48,438
1060 - Town Clerk	Clerk III	39,112	7,772	46,884
<b>1060 - Town Clerk Total</b>		<b>146,437</b>	<b>25,721</b>	<b>172,159</b>
1065 - Board of Canvassers	Clerk III	39,112	20,123	59,235
1065 - Board of Canvassers	Canvassers Board	2,500	191	2,691
<b>1065 - Board of Canvassers Total</b>		<b>41,612</b>	<b>20,315</b>	<b>61,926</b>
1070 - Probate Court	Probate Court Judge	7,500	574	8,074
1070 - Probate Court	Clerk III	39,112	23,315	62,427
<b>1070 - Probate Court Total</b>		<b>46,612</b>	<b>23,889</b>	<b>70,501</b>
1080 - EMA	EMA Director	4,450	340	4,790
<b>1080 - EMA Total</b>		<b>4,450</b>	<b>340</b>	<b>4,790</b>
1085 - Town Sergeant	Town Sergeant	700	54	754
<b>1085 - Town Sergeant Total</b>		<b>700</b>	<b>54</b>	<b>754</b>
1100 - Finance	Finance Director	105,000	17,573	122,573
1100 - Finance	Deputy Finance Director	52,580	24,936	77,516
1100 - Finance	Lead Finance Clerk	40,823	13,322	54,145
1100 - Finance	Clerk III	39,112	23,308	62,420
1100 - Finance	Part-Time Accountant	9,000	689	9,689
<b>1100 - Finance Total</b>		<b>246,514</b>	<b>79,828</b>	<b>326,342</b>
1110 - Tax Collector	Tax Collector	69,205	32,059	101,264
1110 - Tax Collector	Deputy Tax Collector	40,823	23,563	64,386
1110 - Tax Collector	Clerk III	39,112	23,281	62,392
1110 - Tax Collector	Clerk III	39,112	22,228	61,340
<b>1110 - Tax Collector Total</b>		<b>188,251</b>	<b>101,132</b>	<b>289,383</b>
1120 - Tax Assessor	Tax Assessor	70,000	12,445	82,445
1120 - Tax Assessor	Deputy Tax Assessor	40,823	24,443	65,265
1121 - Board of Assessment Review	BOA Clerk	1,500	115	1,615

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Personnel Supplement**

Department	Position	Salary	Benefits	Total
1121 - Board of Assessment Review	BOA Board	540	41	581
<b>1120 - Tax Assessor Total</b>		<b>112,863</b>	<b>37,044</b>	<b>149,906</b>
1200 - Civilians	Admin Assistant	41,168	9,168	50,336
1200 - Civilians	Police Maintenance	43,597	23,550	67,147
1200 - Civilians	Records Clerk	40,823	8,055	48,878
1200 - Civilians	Secretary 35 Hours	42,060	9,164	51,224
1200 - Civilians	Animal Control Officer	42,257	7,836	50,093
1200 - Civilians	Animal Control PT (proposed FT)	42,257	11,024	53,281
<b>1200 - Civilians Total</b>		<b>252,162</b>	<b>68,797</b>	<b>320,959</b>
1200 - Crossing Guards	Step 1 Crossing Guard	7,520	575	8,095
1200 - Crossing Guards	Step 4 Crossing Guard	9,045	692	9,737
1200 - Crossing Guards	Step 1 Crossing Guard	7,520	575	8,095
1200 - Crossing Guards	Step 4 Crossing Guard	8,539	653	9,192
1200 - Crossing Guards	Step 1 Crossing Guard	7,520	575	8,095
<b>1200 - Crossing Guards Total</b>		<b>40,142</b>	<b>3,071</b>	<b>43,213</b>
1200 - Dispatch	Senior Dispatcher	40,123	14,672	54,795
1200 - Dispatch	Senior Dispatcher	40,123	22,931	63,055
1200 - Dispatch	Senior Dispatcher	40,123	10,050	50,173
1200 - Dispatch	Senior Dispatcher	40,123	10,050	50,173
1200 - Dispatch	Dispatcher	38,210	9,613	47,823
1200 - Dispatch	Senior Dispatcher	40,123	12,210	52,333
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
<b>1200 - Dispatch Total</b>		<b>265,233</b>	<b>81,546</b>	<b>346,780</b>
1200 - Police	Police Chief	87,715	41,966	129,681
1200 - Police	Patrol Major	73,242	37,794	111,036
1200 - Police	Prosecution Major	74,939	38,284	113,223
1200 - Police	Patrol Lieutenant	63,219	34,757	97,976
1200 - Police	Patrol Lieutenant	63,219	34,904	98,123
1200 - Police	Patrol Lieutenant	63,219	19,809	83,028
1200 - Police	Pros/Admin Lieutenant	64,916	35,394	100,310
1200 - Police	Detective Captain	68,250	36,356	104,606
1200 - Police	Patrol Captain	66,554	35,867	102,420
1200 - Police	Patrol Captain	66,554	35,867	102,420
1200 - Police	Patrol Captain	66,554	35,867	102,420
1200 - Police	Detective	56,082	30,735	86,817
1200 - Police	Detective	56,082	28,194	84,276
1200 - Police	Detective	56,082	31,943	88,025
1200 - Police	Detective	56,082	32,848	88,930
1200 - Police	Detective	56,082	30,735	86,817
1200 - Police	Detective	56,082	32,117	88,199
1200 - Police	Detective	56,082	31,943	88,025
1200 - Police	Detective	56,082	20,714	76,796
1200 - Police	Detective	56,082	31,122	87,204
1200 - Police	Detective	56,082	21,155	77,237

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1200 - Police	Detective	56,082	32,724	88,806
1200 - Police	Detective Sergeant	61,581	33,438	95,019
1200 - Police	Detective Sergeant	61,581	19,336	80,917
1200 - Police	Detective Sergeant	61,581	24,410	85,991
1200 - Police	Detective Sergeant	61,581	34,432	96,013
1200 - Police	Detective Sergeant	61,581	33,667	95,248
1200 - Police	Patrol Sergeant	59,865	32,565	92,430
1200 - Police	Patrol Sergeant	59,865	24,767	84,632
1200 - Police	Patrol Sergeant	59,865	22,951	82,816
1200 - Police	Patrol Officer	54,386	29,138	83,524
1200 - Police	Patrol Officer	54,386	13,165	67,550
1200 - Police	Patrol Officer	54,386	29,138	83,524
1200 - Police	Patrol Officer	54,386	15,658	70,044
1200 - Police	Patrol Officer	54,386	27,608	81,994
1200 - Police	Patrol Officer	54,386	28,260	82,646
1200 - Police	Patrol Officer	54,386	13,165	67,550
1200 - Police	Patrol Officer	54,386	28,113	82,498
1200 - Police	Patrol Officer	54,386	15,658	70,044
1200 - Police	Patrol Officer	54,386	18,751	73,136
1200 - Police	Patrol Officer	54,386	15,658	70,043
1200 - Police	Patrol Officer	54,386	19,171	73,556
1200 - Police	Patrol Officer	54,386	28,991	83,376
1200 - Police	Patrol Officer	54,386	31,480	85,866
1200 - Police	Patrol Officer	54,386	18,293	72,678
1200 - Police	Patrol Officer	54,386	28,991	83,376
1200 - Police	Patrol Officer	54,386	10,530	64,916
1200 - Police	Patrol Officer	54,386	25,478	79,864
1200 - Police	Patrol Officer	54,386	18,293	72,678
1200 - Police	Patrol Officer	54,386	18,293	72,678
1200 - Police	Probationary Patrol Officer	35,360	12,529	47,889
1200 - Police	School Resource Officer	56,082	29,527	85,609
<b>1200 - Police Total</b>		<b>3,041,933</b>	<b>1,412,548</b>	<b>4,454,481</b>
1210 - Fire	Fire Chief	87,731	19,388	107,119
1210 - Fire	Asst. Chief (Proposed)	70,200	13,196	83,396
1210 - Fire	Admin Assistant	42,726	21,864	64,590
1210 - Fire	Assist Dir of Communications	60,455	32,649	93,104
1210 - Fire	Assist Fire Marshal	60,455	32,649	93,104
1210 - Fire	Assistant Clerk	38,754	22,016	60,770
1210 - Fire	Battalion Chief	64,226	33,645	97,870
1210 - Fire	Battalion Chief	64,226	33,645	97,870
1210 - Fire	Battalion Chief	65,526	33,827	99,353
1210 - Fire	Battalion Chief	64,226	33,645	97,870
1210 - Fire	Captain	60,256	17,501	77,756
1210 - Fire	Captain	60,256	24,135	84,391
1210 - Fire	Captain	60,256	31,413	91,668

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1210 - Fire	Captain	60,256	22,575	82,830
1210 - Fire	Civilian Dispatcher	37,008	24,464	61,472
1210 - Fire	Civilian Dispatcher	37,008	7,041	44,049
1210 - Fire	Civilian Dispatcher	37,008	15,292	52,300
1210 - Fire	Civilian Dispatcher	37,008	24,862	61,870
1210 - Fire	Dir of Communications	68,195	34,693	102,888
1210 - Fire	Fire Alarm Tech/Fire Fighter	56,287	14,480	70,767
1210 - Fire	Fire Inspector	56,287	31,548	87,835
1210 - Fire	Fire Marshal	68,195	34,693	102,888
1210 - Fire	Firefighter 3rd Class	41,851	12,533	54,383
1210 - Fire	Lieutenant	56,287	30,336	86,623
1210 - Fire	Lieutenant	57,587	30,612	88,198
1210 - Fire	Lieutenant	56,287	31,548	87,835
1210 - Fire	Lieutenant	56,287	30,336	86,623
1210 - Fire	Lieutenant	56,287	29,124	85,411
1210 - Fire	Lieutenant	56,287	28,580	84,867
1210 - Fire	Lieutenant	56,287	31,548	87,835
1210 - Fire	Lieutenant	56,287	31,548	87,835
1210 - Fire	Lieutenant	56,287	28,977	85,263
1210 - Fire	Lieutenant	58,887	31,913	90,800
1210 - Fire	Lieutenant	56,287	15,241	71,527
1210 - Fire	Lieutenant	56,287	14,029	70,316
1210 - Fire	Lieutenant	56,287	30,336	86,623
1210 - Fire	Lieutenant	56,287	31,548	87,835
1210 - Fire	Lieutenant	56,287	29,885	86,171
1210 - Fire	Lieutenant	56,287	31,548	87,835
1210 - Fire	Private (FF 1st Class)	52,315	29,018	81,332
1210 - Fire	Private (FF 1st Class)	52,315	29,373	81,687
1210 - Fire	Private (FF 1st Class)	52,315	26,716	79,031
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	18,457	70,772
1210 - Fire	Private (FF 1st Class)	52,315	27,683	79,998
1210 - Fire	Private (FF 1st Class)	52,315	26,913	79,227
1210 - Fire	Private (FF 1st Class)	52,315	28,246	80,561
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	27,060	79,375
1210 - Fire	Private (FF 1st Class)	52,315	14,001	66,316
1210 - Fire	Private (FF 1st Class)	52,315	17,612	69,927
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	27,683	79,998
1210 - Fire	Private (FF 1st Class)	52,315	29,373	81,687
1210 - Fire	Private (FF 1st Class)	52,315	24,771	77,085
1210 - Fire	Private (FF 1st Class)	52,315	27,683	79,998
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153

**Town of West Warwick**  
**Fiscal Year 2016-2017 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1210 - Fire	Private (FF 1st Class)	52,315	28,246	80,561
1210 - Fire	Private (FF 1st Class)	52,315	10,947	63,262
1210 - Fire	Private (FF 1st Class)	52,315	27,683	79,998
1210 - Fire	Private (FF 1st Class)	52,315	16,817	69,131
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	16,817	69,131
1210 - Fire	Private (FF 1st Class)	52,315	17,666	69,981
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	17,662	69,976
1210 - Fire	Private (FF 1st Class)	52,315	24,022	76,337
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	26,838	79,153
1210 - Fire	Private (FF 1st Class)	52,315	24,771	77,085
1210 - Fire	Private (FF 1st Class)	52,315	27,740	80,055
1210 - Fire	Private (FF 1st Class)	52,315	24,771	77,085
1210 - Fire	Private (FF 1st Class)	52,315	8,131	60,446
<b>1210 - Fire Total</b>		<b>4,033,892</b>	<b>1,870,269</b>	<b>5,904,161</b>
1290 - DPW	Driver	42,058	24,671	66,729
1290 - DPW	Driver	43,098	25,793	68,891
1290 - DPW	Driver	43,098	9,273	52,370
1290 - DPW	Driver	43,098	23,937	67,035
1290 - DPW	Driver	43,098	23,877	66,975
1290 - DPW	Driver	43,098	23,937	67,035
1290 - DPW	Equipment Operator	46,654	26,532	73,186
1290 - DPW	Foreman	46,800	26,562	73,362
1290 - DPW	Laborer	41,184	23,000	64,184
1290 - DPW	Laborer	43,077	10,298	53,374
1290 - DPW	Laborer	41,184	13,021	54,205
1290 - DPW	Laborer	41,184	3,993	45,177
1290 - DPW	Laborer	41,184	20,297	61,481
1290 - DPW	Laborer	41,184	25,396	66,580
1290 - DPW	Laborer	44,117	23,630	67,747
1290 - DPW	Laborer	41,184	22,645	63,829
1290 - DPW	Laborer	41,184	23,179	64,363
1290 - DPW	Laborer	41,184	25,396	66,580
1290 - DPW	Laborer	41,184	20,297	61,481
1290 - DPW	Laborer/Parks Maintenance	13,591	7,882	21,472
1290 - DPW	Laborer/Parks Maintenance	14,215	4,163	18,379
1290 - DPW	Mason	44,158	8,603	52,762
1290 - DPW	Secretary	44,117	25,817	69,934
<b>1290 - DPW Total</b>		<b>924,931</b>	<b>442,199</b>	<b>1,367,130</b>
1290 - DPW Fleet	Acting Public Works Director	75,836	30,748	106,584
1290 - DPW Fleet	Asst Director (Proposed)	36,000	7,060	43,060
1290 - DPW Fleet	Lead Mechanic	57,221	26,933	84,154
1290 - DPW Fleet	Mechanic	45,906	5,185	51,090

Town of West Warwick  
Fiscal Year 2016-2017 Budget  
Personnel Supplement

Department	Position	Salary	Benefits	Total
1290 - DPW Fleet	Mechanic	45,906	25,388	71,294
1290 - DPW Fleet	Mechanic	45,906	23,928	69,834
1290 - DPW Fleet	Mechanic	45,906	23,905	69,811
<b>1290 - DPW Fleet Total</b>		<b>352,679</b>	<b>143,147</b>	<b>495,826</b>
1292 - Town Engineer	Town Engineer	31,200	2,387	33,587
<b>1292 -Town Engineer Total</b>		<b>31,200</b>	<b>2,387</b>	<b>33,587</b>
1335 - Building & Zoning	Building Official	71,744	26,845	98,589
1335 - Building & Zoning	Admin Clerk/Admin Asst	39,785	23,392	63,177
1335 - Building & Zoning	Minimum Housing	37,500	22,389	59,889
1335 - Building & Zoning	Maintenance (Proposed)	43,597	20,499	64,096
1335 - Building & Zoning	Electrical Inspector	37,500	2,869	40,369
1335 - Building & Zoning	Plumb/Mech Inspector	24,000	1,836	25,836
1420 - Zoning	Zoning Board	2,750	210	2,960
1510 - Housing	Board of Tenant Affairs	4,800	367	5,167
1510 - Housing	Housing Board	1,850	142	1,992
<b>1335 - Building &amp; Zoning Total</b>		<b>263,526</b>	<b>98,549</b>	<b>362,075</b>
1660 - Parks	Director	5,000	383	5,383
1660 - Parks	Asst Director (Proposed)	12,000	2,353	14,353
1660 - Parks	Parks Supervisor	43,638	25,904	69,543
1660 - Parks	Laborer/Parks Maintenance	27,593	16,004	43,598
1660 - Parks	Laborer/Parks Maintenance	28,861	8,453	37,314
1660 - Parks	Part-Time Employees	15,500	1,186	16,686
<b>1660 - Parks Total</b>		<b>132,593</b>	<b>54,283</b>	<b>186,876</b>
<b>Grand Total</b>		<b>10,542,227</b>	<b>4,598,938</b>	<b>15,141,165</b>