

Town of West Warwick
Adopted Municipal Budget
Fiscal Year 2017 – 2018



Financial Town Meeting
May 16, 2017
West Warwick High School Auditorium

All Day Referendum
Thursday, May 18, 2017

Town of West Warwick

Fiscal Year 2017-2018 Budget

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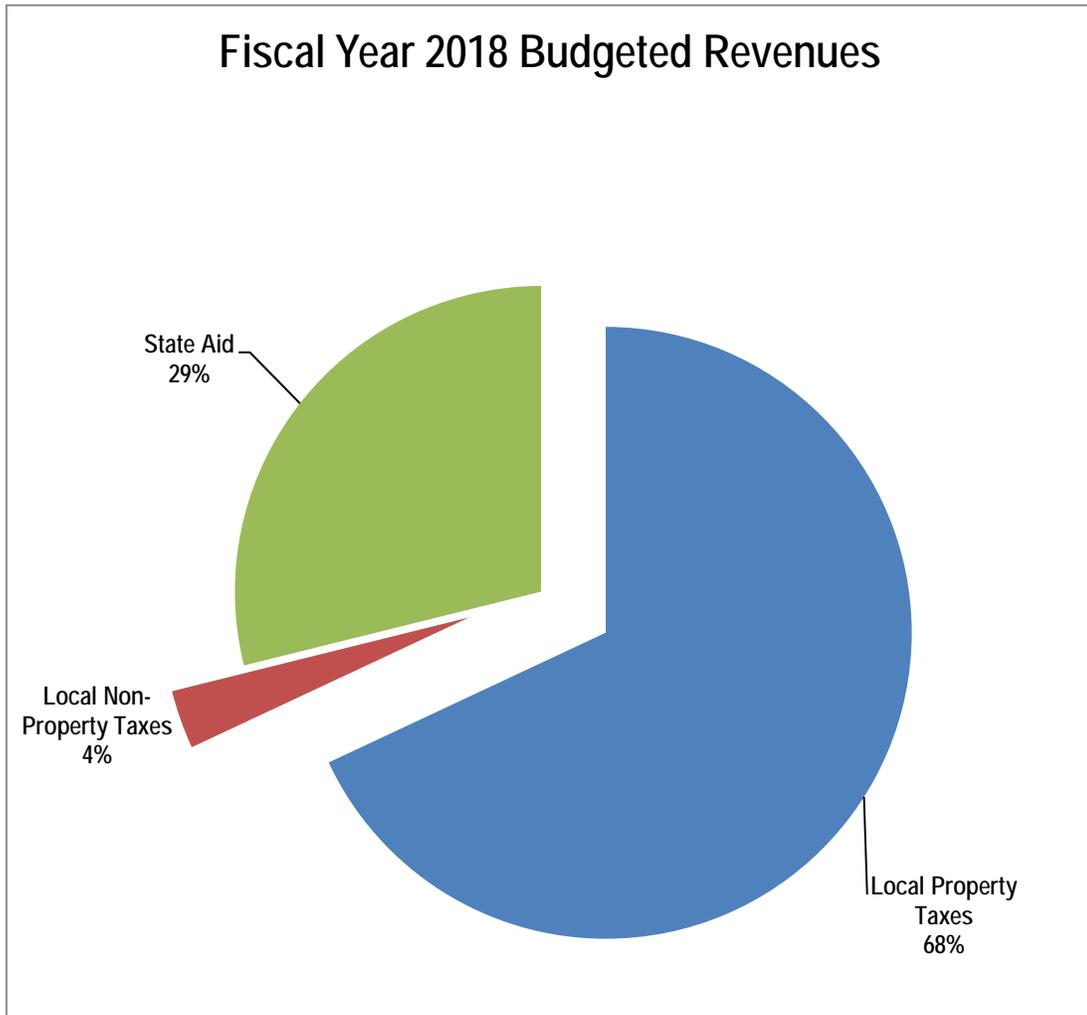
Town of West Warwick
Fiscal Year 2017-2018 Budget Summary

	FY 2017		FY 2018			
	Adopted	Thru 12/31/16	Department	Manager	Council	Five Year Plan
Municipal Expenses						
1030 Town Manager	280,832	143,181	197,403	197,403	197,403	293,775
1035 Town Planner	129,934	57,156	106,822	106,822	106,822	87,084
1040 Human Resources	178,328	68,387	142,877	142,877	142,877	9,792
1050 Town Council	68,632	34,768	63,889	63,889	53,889	50,492
1060 Town Clerk	231,165	121,535	258,340	258,340	258,340	252,693
1065 Board of Canvassers	113,547	81,261	78,308	78,308	78,308	85,008
1070 Legal	270,000	131,548	279,000	279,000	270,000	275,000
1075 Probate Court	71,533	25,094	73,274	73,274	73,274	7,500
1080 EMA	8,690	2,395	8,690	8,690	8,690	5,550
1085 Town Sergeant	754	323	754	754	754	900
1090 General Government	10,306,319	4,258,625	10,952,033	10,952,033	10,672,552	16,879,777
1100 Finance	415,547	251,143	438,306	438,306	438,306	362,233
1110 Tax Collector	337,403	183,793	346,315	346,315	346,315	199,171
1120 Tax Assessor	186,189	91,747	231,285	219,785	219,118	154,911
1121 Board of Assessment Review	2,596	1,118	2,596	2,596	2,596	2,626
1200 Police	6,918,144	3,359,385	7,175,389	7,075,389	7,075,389	5,565,258
1210 Fire	8,297,096	4,290,307	8,936,434	8,776,434	8,694,648	6,477,412
1290 Department of Public Works	4,295,589	1,859,849	4,513,460	4,513,460	4,513,460	3,494,548
1291 Recycling	-	-	-	-	-	-
1292 Town Engineer	53,587	10,630	25,500	25,500	25,500	106,988
1330 Street Lighting	77,000	186,612	77,000	77,000	77,000	423,310
1335 Building Official	448,445	210,242	535,252	528,752	528,752	374,833
1420 Zoning	7,740	2,713	7,837	7,837	7,837	4,579
1505 Senior Center	213,000	213,000	213,000	213,000	213,000	193,000
1510 Housing Board	7,159	1,200	7,159	7,159	7,159	6,800
1540 Library	696,890	287,432	746,890	746,890	696,890	686,597
1660 Parks	330,991	217,544	331,979	331,979	331,979	241,047
1700 Debt Service	3,342,802	1,097,196	3,706,514	3,706,514	3,706,514	2,795,186
1785 Capital	477,003	477,003	819,883	609,883	429,383	875,290
Total Municipal Expenses	37,766,915	17,665,187	40,276,190	39,788,190	39,176,757	39,911,360
School Transfer - Town	31,557,516	15,801,857	31,557,516	31,557,516	31,557,516	32,533,213
School Transfer - State Aid	22,827,356	-	24,228,708	24,228,708	24,228,708	22,523,407
School Revenue - Other	-	-	-	-	-	-
Total School Transfer	54,384,872	15,801,857	55,786,224	55,786,224	55,786,224	55,056,620
Total Municipal Expense & School Transfer	92,151,787	33,467,043	96,062,414	95,574,414	94,962,981	94,967,980
Municipal Revenues						
Tax Collections	63,899,427	31,224,831	65,714,544	65,720,232	65,098,799	66,758,551
State aid - schools	22,827,356	6,702,369	24,228,708	24,228,708	24,228,708	22,523,407
State aid - town	3,007,255	1,718,460	3,196,725	3,196,725	3,196,725	2,714,097
Departmental Revenue	2,417,749	716,051	2,393,749	2,428,749	2,438,749	2,695,265
Total Municipal Revenues	92,151,787	40,361,711	95,533,726	95,574,414	94,962,981	94,691,320
Municipal Surplus/(Deficit)			(528,688)	-	-	(276,660)

Town of West Warwick
Fiscal Year 2018 Budgeted Revenues

Major Categories

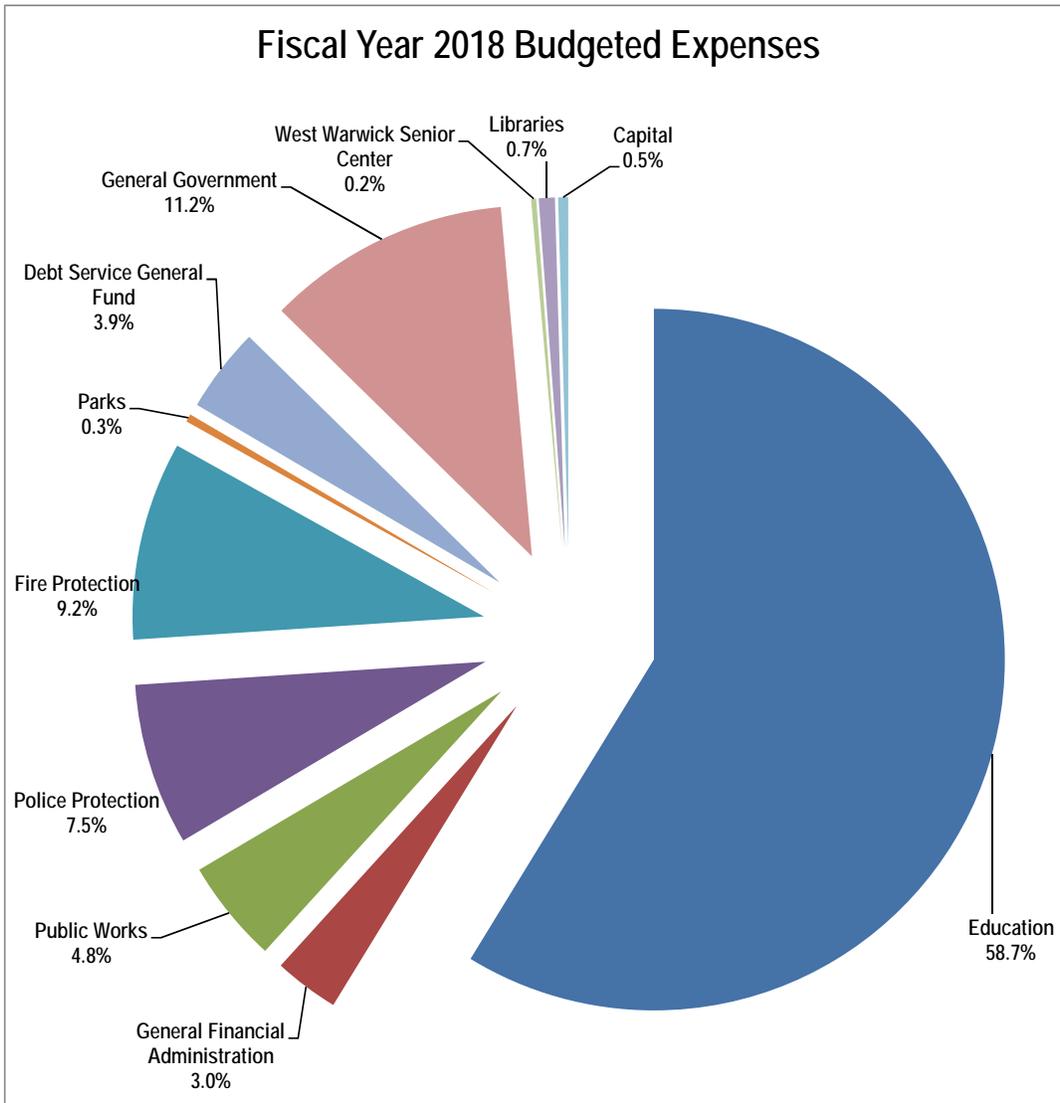
Local Property Taxes	64,598,799
Local Non-Property Taxes	2,938,749
State Aid	27,425,433
	<u>94,962,981</u>



Town of West Warwick
Fiscal Year 2018 Budgeted Expenses

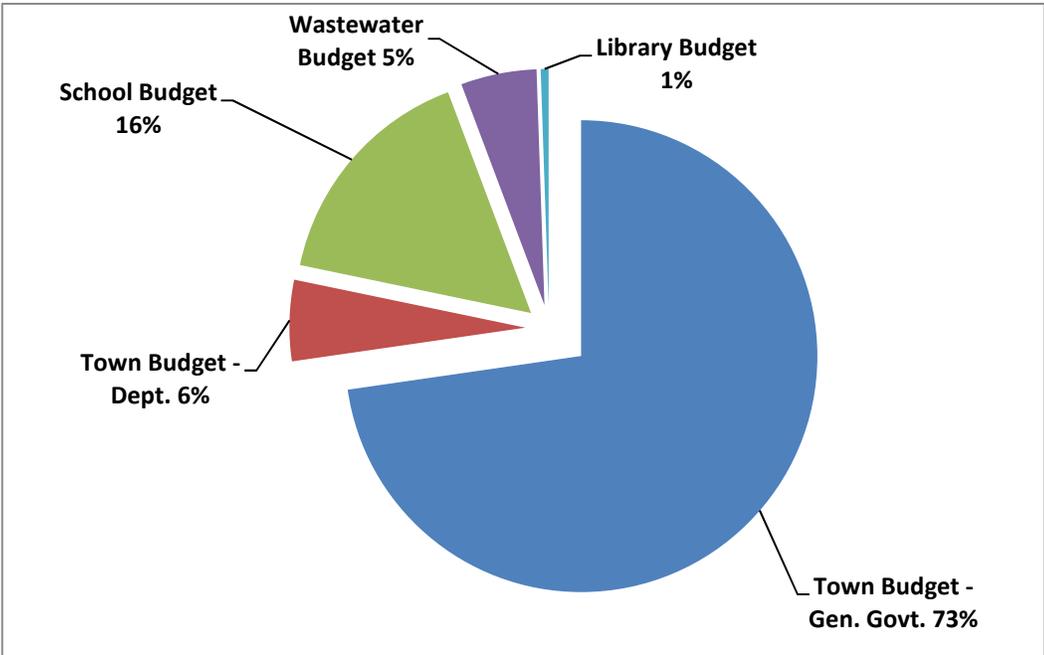
Major Categories

Education	55,786,224
General Financial Administration	2,842,941
Public Works	4,513,460
Police Protection	7,075,389
Fire Protection	8,694,648
Parks	331,979
Debt Service General Fund	3,706,514
General Government	10,672,552
West Warwick Senior Center	213,000
Libraries	696,890
Capital	429,383
	94,962,981



Town of West Warwick
Fiscal Year 2017-2018 Budget
Pension Contribution

<u>Pension Recommended Contribution (millions)</u>		
Town Budget - General Government	\$6.73	73%
Town Budget - Departments	\$0.51	6%
School Budget	\$1.48	16%
Wastewater Budget	\$0.48	5%
Library Budget	\$0.05	1%
	\$9.26	100%



**Town of West Warwick
Fiscal Year 2017-2018 Budget**

Revenues						
Description	FY 2017		FY2018			
	Adopted	Actual thru 12/31/2016	Department	Manager	Council	5 Year Plan
Tax Levy						
Current Tax Collections	60,999,427	30,361,982	63,014,544	63,020,232	62,398,799	63,754,772
Prior Year Taxes	2,400,000	661,060	2,200,000	2,200,000	2,200,000	2,553,779
Prior Year Property Tax Interest	500,000	201,788	500,000	500,000	500,000	450,000
Subtotal Tax Levy	63,899,427	31,224,831	65,714,544	65,720,232	65,098,799	66,758,551
School Aid						
School Formula Aid	22,827,356	6,702,369	24,228,708	24,228,708	24,228,708	22,523,407
Subtotal School Aid	22,827,356	6,702,369	24,228,708	24,228,708	24,228,708	22,523,407
School - Other Revenue						
School - Other	-	-	-	-	-	-
Subtotal - School Other Revenue	-	-	-	-	-	-
State Aid						
Telephone (Corp) Tax	359,305	-	359,305	359,305	359,305	366,504
Meals Tax	368,175	120,230	368,175	368,175	368,175	383,442
Hotel Tax	129,286	63,456	129,286	129,286	129,286	116,208
Incentive Aid	-	-	-	-	-	0
Distressed Comm	747,878	891,916	924,370	924,370	924,370	675,775
Library Construction Aid	-	-	-	-	-	-
Motor Vehicle	231,779	115,889	231,779	231,779	231,779	197,021
School Housing Aid	1,170,832	526,969	1,183,810	1,183,810	1,183,810	975,147
Subtotal State Aid	3,007,255	1,718,460	3,196,725	3,196,725	3,196,725	2,714,097
Departmental Revenue						
Investment Income	5,000	1,138	5,000	5,000	5,000	28,447
Town Clerk	600,000	286,050	600,000	615,000	620,000	497,959
Building Official	300,000	106,628	300,000	315,000	320,000	186,167
Miscellaneous Income	5,000	2,427	5,000	5,000	5,000	50,804
DPW/Recycling Revenues	5,000	3,997	5,000	5,000	5,000	21,972
Planner Revenue & CDBG	10,000	2,435	10,000	10,000	10,000	3,064
Grant Admin Revenues	-	-	-	-	-	153,230
Library Revenue Misc	-	-	-	-	-	105,166
Dog Pound Collection	-	-	-	-	-	6,000
Police Revenue	15,000	3,466	15,000	15,000	15,000	61,702
Municipal Court	10,000	-	10,000	10,000	10,000	10,000
Fire Rescue Fees	900,000	292,066	900,000	900,000	900,000	967,146
Fire Plans Review	30,000	4,995	30,000	35,000	35,000	13,690
Pilot - WW Housing	60,000	-	60,000	60,000	60,000	55,748
Tax Assessor Reval/Misc	-	-	-	-	-	360
Road Opening Permit	10,000	4,500	10,000	10,000	10,000	4,703
Field Revenue	16,000	8,348	20,000	20,000	20,000	10,133
Sewer Admin Fees	323,749	-	323,749	323,749	323,749	301,650
School Crossing Guards/SRO	128,000	-	100,000	100,000	100,000	37,112
Civic Center	-	-	-	-	-	126,000
OSCB Subsidy	-	-	-	-	-	54,212
Subtotal Departmental Revenue	2,417,749	716,051	2,393,749	2,428,749	2,438,749	2,695,265
Total	92,151,787	40,361,711	95,533,726	95,574,414	94,962,981	94,691,320

Town of West Warwick
Fiscal Year 2017-2018 Budget

1030 Town Manager

Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	78,510	140,391	77,539	79,112	44,612	20,002	20,002	20,002	172,398
Department Head Salaries	102,272	115,492	118,844	112,000	57,185	118,000	118,000	118,000	107,125
Overtime	-	-	355	-	387	-	-	-	-
Longevity	-	-	1,955	-	-	-	-	-	-
Sick Bonus	-	-	300	300	-	-	-	-	-
Payroll Taxes	-	-	-	14,644	7,655	10,558	10,558	10,558	-
Medical Insurance	-	-	-	46,112	22,148	24,523	24,523	24,523	-
Dental Insurance	-	-	-	4,185	1,782	1,779	1,779	1,779	-
Life Insurance	-	-	-	552	158	301	301	301	-
Pension (Normal Cost)	-	-	-	10,927	5,463	9,240	9,240	9,240	-
Supplies & Expenses	5,266	5,256	4,509	6,500	1,931	6,500	6,500	6,500	10,122
Manager Expense	-	1,440	-	3,000	-	3,000	3,000	3,000	1,650
Publications	-	-	-	500	-	500	500	500	-
Conference/Travel	-	2,253	1,343	2,000	1,859	2,000	2,000	2,000	2,000
Membership Dues	1,776	1,359	1,303	1,000	-	1,000	1,000	1,000	480
Total	187,825	266,191	206,148	280,832	143,181	197,403	197,403	197,403	293,775

Summary	
Salaries/Wages	138,002
Benefits	46,402
Operations	13,000
Total	197,403

Total w/o benefits allocation 151,002
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 and 1 Executive Secretary.

**Town of West Warwick
Fiscal Year 2017-2018 Budget**

1035 Town Planner

Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	2,595	1,610	1,090	3,000	403	3,000	3,000	3,000	-
Department Head Salaries	39,215	58,795	71,230	70,725	34,275	70,725	70,725	70,725	70,725
Longevity	-	-	-	-	-	-	-	-	-
Board Payroll	1,850	2,350	2,140	3,600	100	3,600	3,600	3,600	2,500
Payroll Taxes	-	-	-	5,915	2,748	5,915	5,915	5,915	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	1,395	597	1,186	1,186	1,186	-
Life Insurance	-	-	-	1,004	211	1,004	1,004	1,004	-
Pension (Normal Cost)	-	-	-	4,951	2,475	4,951	4,951	4,951	-
Supplies & Expenses	1,150	3,592	3,604	1,500	14,909	1,500	1,500	1,500	2,198
Publications	260	-	440	440	-	440	440	440	661
Travel	-	433	-	-	-	-	0	-	1,100
Training/Conferences	940	770	500	500	-	500	500	500	1,000
Consulting	4,506	1,285	4,959	5,000	-	5,000	5,000	5,000	5,000
Stipend/Vacation	-	-	-	-	-	-	0	-	3,900
Agenda Management/Streaming	-	-	-	1,903	1,438	2,000	2,000	2,000	-
Comp Plan	-	-	30,000	30,000	-	7,000	7,000	7,000	-
Total	50,515	68,836	113,963	129,934	57,156	106,822	106,822	106,822	87,084

Summary	
Salaries/Wages	77,325
Benefits	13,057
Operations	16,440
Total	106,822

Total w/o benefits allocation 93,765
Difference Between Dept and Manager -

Narrative

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.

**Town of West Warwick
Fiscal Year 2017-2018 Budget**

1040 Human Resources

Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	-	-	52,756	42,060	9,868	20,002	20,002	20,002	-
Department Head Salaries	-	-	73,571	80,000	38,769	80,000	80,000	80,000	-
Overtime	1,272	581	1,546	500	208	-	-	-	240
Longevity	3,155	3,155	3,155	3,775	-	-	-	-	9,352
Sick Bonus	400	600	600	600	300	-	-	-	200
Payroll Taxes	-	-	-	9,711	3,791	7,650	7,650	7,650	-
Medical Insurance	-	-	-	20,965	5,665	14,636	14,636	14,636	-
Dental Insurance	-	-	-	1,854	473	984	984	984	-
Life Insurance	-	-	-	1,154	519	1,105	1,105	1,105	-
Pension (Normal Cost)	-	-	-	5,909	2,955	7,000	7,000	7,000	-
Supplies & Expenses	-	-	4,007	5,000	2,539	2,500	2,500	2,500	-
Publications	-	-	-	300	-	500	500	500	-
Conference/Travel	-	-	149	500	-	500	500	500	-
Advertising	-	-	851	3,000	345	2,000	2,000	2,000	-
Medical & Testing	-	-	5,192	3,000	2,956	6,000	6,000	6,000	-
Total	4,827	4,336	141,827	178,328	68,387	142,877	142,877	142,877	9,792

Summary	
Salaries/Wages	100,002
Benefits	31,375
Operations	11,500
Total	142,877

Total w/o benefits allocation 111,502
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 Benefits Coordinator.

Town of West Warwick
Fiscal Year 2017-2018 Budget

1050 Town Council									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Board Payroll	26,000	26,000	23,833	26,000	13,000	26,000	26,000	26,000	26,000
Payroll Taxes	-	-	-	1,989	994	1,989	1,989	1,989	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Supplies & Expenses	4,458	26,811	6,999	12,000	2,159	7,000	7,000	7,000	16,492
Contribution - Non-Profit Org.	7,500	8,000	9,300	20,000	13,550	20,000	20,000	10,000	8,000
Sunshine Fund	-	1,247	986	2,500	437	2,500	2,500	2,500	-
Agenda Management/Streaming	-	-	10,157	6,143	4,627	6,400	6,400	6,400	-
Total	37,958	62,058	51,276	68,632	34,768	63,889	63,889	53,889	50,492

Summary	
Salaries/Wages	26,000
Benefits	1,989
Operations	35,900
Total	63,889

Total w/o benefits allocation 61,900
Difference Between Dept and Manager -

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 2017-2018 Budget

1060 Town Clerk									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	118,056	109,744	114,711	79,934	38,587	79,934	79,934	79,934	119,043
Department Head Salaries	37,965	66,686	66,978	66,503	32,228	66,503	66,503	66,503	66,500
Higher Class Pay	8,054	1,614	1,785	3,000	1,432	3,000	3,000	3,000	3,000
Overtime	4,469	8,995	4,060	2,100	3,101	2,100	2,100	2,100	2,050
Longevity	7,542	8,129	8,251	5,587	8,552	5,779	5,779	5,779	9,710
Sick Bonus	400	600	600	900	-	900	900	900	400
Payroll Taxes	-	-	-	12,089	6,402	12,104	12,104	12,104	-
Medical Insurance	-	-	-	-	8,725	22,411	22,411	22,411	-
Dental Insurance	-	-	-	3,249	1,260	2,763	2,763	2,763	-
Life Insurance	-	-	-	501	174	501	501	501	-
Pension (Normal Cost)	-	-	-	5,242	2,621	5,045	5,045	5,045	-
Supplies & Expenses	9,986	7,799	11,165	9,500	2,097	9,500	9,500	9,500	10,995
Town Clerk Copy Machine	5,869	8,179	7,076	10,000	4,342	10,000	10,000	10,000	10,995
Land Evidence Records	22,063	30,201	29,164	30,000	10,094	30,000	30,000	30,000	30,000
Training/Conferences/Meetings	-	-	-	2,560	1,920	2,500	2,500	2,500	-
Education	-	-	-	-	-	5,300	5,300	5,300	-
Total	214,404	241,946	243,790	231,165	121,535	258,340	258,340	258,340	252,693

Summary	
Salaries/Wages	151,537
Benefits	49,503
Operations	52,000
Total	253,040

Total w/o benefits allocation 215,517
Difference Between Dept and Manager -

Narrative

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.

Town of West Warwick
Fiscal Year 2017-2018 Budget

1065 Board of Canvassers

Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	40,382	39,201	40,619	39,112	18,956	39,112	39,112	39,112	39,106
Overtime	1,010	4,435	2,900	10,000	9,817	2,500	2,500	2,500	5,000
Longevity	-	279	-	-	-	-	-	-	1,955
Board Payroll	2,600	2,150	1,746	2,500	2,300	2,500	2,500	3,500	2,500
Sick Bonus	400	600	600	600	300	600	600	600	400
Payroll Taxes	-	-	-	3,994	2,378	3,420	3,420	3,420	-
Medical Insurance	-	-	-	15,508	7,264	16,149	16,149	16,149	-
Dental Insurance	-	-	-	1,395	708	1,186	1,186	1,186	-
Life Insurance	-	-	-	150	89	150	150	150	-
Pension (Normal Cost)	-	-	-	287	144	191	191	191	-
Supplies & Expenses	4,556	5,322	4,677	5,000	4,867	5,000	5,000	5,000	6,047
Election/Other Expenses	9,475	34,927	20,110	35,000	34,439	7,500	7,500	6,500	30,000
Total	58,423	86,914	70,651	113,547	81,261	78,308	78,308	78,308	85,008

Summary	
Salaries/Wages	44,112
Benefits	21,697
Operations	12,500
Total	78,308

Total w/o benefits allocation 57,212
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 2017-2018 Budget

1070 Legal									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Administration Expense	182,802	136,015	172,623	150,000	73,706	150,000	150,000	150,000	150,000
Insurance Claims under \$3000	23,198	36,853	2,589	25,000	24,638	25,000	25,000	25,000	25,000
Probate Judge	7,500	7,500	6,875	-		-	-	-	-
Labor Specialist	247,308	22,286	18,430	25,000	8,328	25,000	25,000	25,000	60,000
Outside Services	39,225	7,114	8,453	15,000	447	15,000	15,000	15,000	10,000
District Court	13,750	15,000	15,000	15,000	6,250	24,000	24,000	15,000	15,000
Planning/Zoning	12,000	38,755	31,021	40,000	18,179	40,000	40,000	40,000	15,000
Total	525,783	263,523	254,991	270,000	131,548	279,000	279,000	270,000	275,000

Summary	
Salaries/Wages	-
Benefits	-
Operations	279,000
Total	279,000

Narrative
<p>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.</p>

**Town of West Warwick
Fiscal Year 2017-2018 Budget**

1075 Probate									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	-	-	602	39,112	14,241	39,112	39,112	39,112	-
Department Head Salaries	-	-	500	7,500	3,250	7,500	7,500	7,500	7,500
Overtime	-	-	-	-	-	-	-	-	-
Longevity	-	-	-	2,965	-	3,715	3,715	3,715	-
Sick Bonus	-	-	-	300	-	300	300	300	-
Payroll Taxes	-	-	-	3,816	1,320	3,873	3,873	3,873	-
Medical Insurance	-	-	-	15,508	5,648	16,747	16,747	16,747	-
Dental Insurance	-	-	-	1,395	436	1,186	1,186	1,186	-
Life Insurance	-	-	-	150	55	150	150	150	-
Pension (Normal Cost)	-	-	-	287	144	191	191	191	-
Supplies & Expenses	-	-	-	250	-	250	250	250	-
Training/Conferences/Meetings	-	-	-	250	-	250	250	250	-
Total	-	-	1,102	71,533	25,094	73,274	73,274	73,274	7,500

Summary	
Salaries/Wages	46,612
Benefits	26,162
Operations	500
Total	73,274

Total w/o benefits allocation 51,127
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 2017-2018 Budget

1080 EMA									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	4,392	2,596	4,450	4,450	2,225	4,450	4,450	4,450	4,450
Payroll Taxes	-	-	-	340	170	340	340	340	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
EMA Equipment	964	3,648	371	2,900	-	2,900	2,900	2,900	1,100
Training & Educational Materials	-	-	-	1,000	-	1,000	1,000	1,000	-
Total	5,356	6,244	4,821	8,690	2,395	8,690	8,690	8,690	5,550

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

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 2017-2018 Budget**

1085 Town Sargeant									
	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
Description	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 year Plan
Department Head Salaries	600	600	550	700	300	700	700	700	900
Payroll Taxes	-	-	-	54	23	54	54	54	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
Total	600	600	550	754	323	754	754	754	900

Summary	
Salaries/Wages	700
Benefits	54
Operations	-
Total	754

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 Sergeant.</p>

Town of West Warwick
Fiscal Year 2017-2018 Budget

1090 General Government									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Cafeteria Plan Payments	47,411	39,509	-	-	-	-	-	-	46,000
FICA Expense - Employer	1,042,083	1,118,491	1,106,426	-	4,966	-	-	-	1,555,120
Sell Back	-	-	-	-	-	-	-	-	50,000
Retirement Severance Payments	136,258	151,973	118,474	100,000	101,252	100,000	100,000	100,000	100,000
Excess Loss (Stop Loss)	-	-	-	-	-	-	-	-	163,039
Dental Insurance	422,114	523,827	533,728	-	-	-	-	-	319,490
Dental Insurance - Retirees	-	-	-	212,316	-	212,316	212,316	182,835	280,972
Health Insurance	4,793,155	4,095,568	4,184,827	-	-	-	-	-	3,084,431
Health Insurance - WRI	-	-	-	300,000	-	300,000	300,000	300,000	-
Health Insurance - Retirees	-	-	-	1,735,848	-	1,874,716	1,874,716	1,874,716	2,018,664
Life Insurance	12,616	17,839	16,976	-	-	-	-	-	14,820
Insurance Reimbursements	(8,140)	(4,439)	-	-	-	-	-	-	-
Pension Contribution (Unfunded Amount)	3,425,285	5,580,460	6,449,465	6,279,407	3,164,872	6,731,449	6,731,449	6,731,449	6,376,323
OPEB Contribution - Additional	-	-	920,287	743,477	-	500,000	500,000	250,000	1,532,054
ICMA Contribution - Employer	7,131	39,547	52,705	-	-	-	-	-	8,713
Workers Compensation	467,774	383,324	351,546	350,000	441,739	350,000	350,000	350,000	440,470
General Liability Insurance	252,176	391,798	391,331	350,000	427,205	400,000	400,000	400,000	439,110
Postage	1,368	741	788	-	-	1,000	1,000	1,000	-
Negotiation	-	-	-	-	-	-	-	-	-
Ambulance Expense	63,544	-	-	-	-	-	-	-	121,971
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	47,562	(6,866)	4,915	10,000	17,455	15,000	15,000	15,000	112,749
Pawtuxet River Authority	5,000	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000
Telephone	55,090	95,436	96,462	70,000	39,415	100,000	100,000	100,000	49,575
Computer Services (Copiers/Mail)	124,525	25,279	8,208	50,000	5,876	12,281	12,281	12,281	70,000
Nyhart	60,890	14,400	-	-	-	-	-	-	-
Advertising	30,592	34,428	31,346	35,000	10,590	35,000	35,000	35,000	40,000
Bank/Misc. Charges	19,374	65,586	18,329	-	1,464	-	-	-	14,500
Annual AV Fees	-	-	-	-	-	-	-	-	10,000
Consulting	365,562	88,762	74,930	40,000	18,020	40,000	40,000	40,000	15,000
Other - Code Red/Open Gov	-	-	14,928	13,495	13,995	13,495	13,495	13,495	-
Fund Balance	-	-	-	-	-	250,000	250,000	250,000	-
Total	11,383,145	12,672,439	14,392,447	10,306,319	4,258,625	10,952,033	10,952,033	10,672,552	16,879,777

Total w/benefits allocation 15,303,112
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 2017-2018 Budget

1100 Finance									
Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	92,831	113,260	127,599	132,514	64,255	132,514	132,514	132,514	153,787
Department Head Salaries	-	78,805	105,748	105,000	50,885	105,000	105,000	105,000	105,000
Part Time	9,350	9,352	11,407	9,000	5,813	15,000	15,000	15,000	8,200
Higher Class Pay	2,050	-	20,472	3,000	2,419	3,000	3,000	3,000	5,535
Overtime	10,427	9,762	19,462	5,000	1,922	5,000	5,000	5,000	9,225
Longevity	4,121	7,538	9,258	9,887	9,887	10,720	10,720	10,720	3,991
Sick Bonus	200	600	300	600	300	600	600	600	800
Payroll Taxes	-	-	-	20,273	10,317	20,795	20,795	20,795	-
Medical Insurance	-	-	-	36,602	17,846	39,526	39,526	39,526	-
Dental Insurance	-	-	-	4,644	1,953	3,949	3,949	3,949	-
Life Insurance	-	-	-	1,454	431	1,454	1,454	1,454	-
Pension (Normal Cost)	-	-	-	8,323	4,162	7,996	7,996	7,996	-
Supplies & Expenses	9,033	10,595	10,066	12,000	3,959	12,000	12,000	12,000	10,995
Training/Conferences	50	1,840	329	2,250	300	5,750	5,750	5,750	2,250
Annual Audit	45,000	24,608	35,320	30,000	16,750	40,000	40,000	40,000	23,500
IT Consultant	20,025	166,587	85,904	35,000	59,944	35,000	35,000	35,000	38,950
Total	193,088	422,946	425,864	415,547	251,143	438,306	438,306	438,306	362,233

Summary	
Salaries/Wages	260,514
Benefits	85,042
Operations	92,750
Total	438,306

Total w/o benefits allocation 364,584
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 2017-2018 Budget

1110 Tax Collector									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	134,528	138,916	174,072	119,046	91,196	119,046	119,046	119,046	138,595
Department Head Salaries	-	-	-	69,205		69,205	69,205	69,205	-
Higher Class Pay	24,895	24,541	7,644	3,500	2,208	4,700	4,700	4,700	5,248
Overtime	25,182	27,110	15,694	7,500	6,622	8,000	8,000	8,000	15,000
Longevity	9,204	9,063	10,854	13,140	13,140	13,140	13,140	13,140	9,857
Sick Bonus	-	600	300	1,200	600	1,200	1,200	1,200	400
Payroll Taxes	-	-	-	16,340	8,394	16,470	16,470	16,470	-
Medical Insurance	-	-	-	61,473	30,710	66,384	66,384	66,384	-
Dental Insurance	-	-	-	5,580	2,388	4,744	4,744	4,744	-
Life Insurance	-	-	-	651	267	651	651	651	-
Pension (Normal Cost)	-	-	-	5,718	2,859	5,425	5,425	5,425	-
Supplies & Expenses	12,956	9,457	10,740	11,000	8,851	14,000	14,000	14,000	11,939
Postage	15,676	15,908	16,286	16,000	11,685	16,300	16,300	16,300	12,677
Membership Dues	-	149	200	230	60	230	230	230	-
Training/Conferences	-	-	-	1,770	911	1,770	1,770	1,770	
Computer Services	3,912	3,625	3,780	5,050	3,900	5,050	5,050	5,050	5,455
Total	226,354	229,368	239,570	337,403	183,793	346,315	346,315	346,315	199,171

Summary	
Salaries/Wages	200,951
Benefits	108,014
Operations	37,350
Total	346,315

Total w/o benefits allocation 252,641
Difference Between Dept and Manager -

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 three local banks, mail-in payments, and payments made by credit cards, ACH, mortgage companys, attorneys and in-person over 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 2017-2018 Budget

1120 Tax Assessor									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	42,225	40,935	41,119	40,823	19,783	71,879	60,379	60,379	41,663
Department Head Salaries	71,159	68,985	104,658	70,000	33,923	70,000	70,000	70,000	68,796
Higher Class Pay	4,516	860	1,211	3,500	1,290	3,500	3,500	3,500	4,304
Overtime	2,342	5,324	7,595	1,000	2,667	200	200	200	400
Longevity	9,597	9,851	11,109	3,879	3,879	4,779	4,779	4,779	11,791
Sick Bonus	400	600	900	600	300	600	600	600	400
Payroll Taxes	-	-	-	9,165	5,092	11,548	11,548	11,548	-
Medical Insurance	-	-	-	15,508	7,508	24,822	24,822	24,822	-
Dental Insurance	-	-	-	2,790	1,176	2,965	2,965	2,965	-
Life Insurance	-	-	-	1,154	283	1,229	1,229	1,229	-
Pension (Normal Cost)	-	-	-	5,200	2,600	5,195	5,195	5,195	-
Supplies & Expenses	6,831	6,585	6,723	3,228	2,128	4,030	4,030	4,030	7,872
Computer Services	9,025	9,125	9,275	9,715	3,900	10,757	10,757	10,757	9,025
Professional Services	10,606	10,651	10,231	11,522	4,352	12,242	12,242	11,575	10,660
Reevaluation Expense	-	-	176,800	-	-	-	-	-	-
Conferences/Travel	-	-	-	4,703	1,700	4,637	4,637	4,637	-
Memberships	-	-	-	2,410	540	1,910	1,910	1,910	-
Postage	-	-	-	993	626	993	993	993	-
Total	156,700	152,915	369,621	186,189	91,747	231,285	219,785	219,118	154,911

Summary	
Salaries/Wages	134,079
Benefits	51,138
Operations	34,568
Total	219,785

Total w/o benefits allocation 174,025
Difference Between Dept and Manager (11,500)

Narrative
<p>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.</p>

Town of West Warwick
Fiscal Year 2017-2018 Budget

1121 Board of Assessment Review									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	1,065	1,059	519	1,500	779	1,500	1,500	1,500	1,056
Board Payroll	420	180	528	540	-	540	540	540	1,350
Payroll Taxes	-	-	-	156	54	156	156	156	-
Supplies & Expenses	-	150	270	400	285	400	400	400	220
Total	1,485	1,389	1,317	2,596	1,118	2,596	2,596	2,596	2,626

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

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 2017-2018 Budget

1200 Police									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Salaries	2,728,597	2,830,605	2,747,888	2,898,136	1,383,525	2,898,136	2,898,136	2,898,136	2,857,320
General Wages	206,318	214,786	226,743	252,162	120,064	264,641	264,641	264,641	252,222
Crossing Guards	28,393	(8,831)	33,399	40,142	13,862	42,567	42,567	42,567	48,940
Department Head Salaries	87,722	88,193	86,749	87,715	37,110	87,715	87,715	87,715	87,711
Shift Differential Pay	22,434	28,629	29,271	26,500	13,048	26,500	26,500	26,500	23,575
Higher Class Pay	4,284	8,449	6,370	5,125	4,255	6,125	6,125	6,125	5,125
Overtime	936,135	862,998	800,832	650,000	444,164	750,000	650,000	650,000	651,880
SRO Officer	111,497	56,390	56,390	56,082	27,117	56,082	56,082	56,082	112,174
Civilian Dispatcher	216,461	234,251	236,674	265,233	103,425	265,233	265,233	265,233	286,379
Longevity	242,308	246,937	254,490	269,062	256,660	268,189	268,189	268,189	299,335
Holiday	282,259	273,411	280,117	297,330	122,411	297,330	297,330	297,330	313,965
Civilian Holiday	19,117	24,965	22,346	27,521	11,669	27,521	27,521	27,521	16,601
Sick/Vacation Buy Back	91,647	68,739	89,608	91,000	-	91,000	91,000	91,000	11,685
Sick Bonus	13,000	3,300	3,900	5,000	1,500	5,000	5,000	5,000	-
Payroll Taxes	-	-	-	380,282	192,118	389,082	389,082	389,082	-
Medical Insurance	-	-	-	645,990	293,833	774,168	774,168	774,168	-
Dental Insurance	-	-	-	61,177	27,772	59,607	59,607	59,607	-
Life Insurance	19,750	19,350	19,750	22,600	10,194	22,600	22,600	22,600	24,846
Pension (Normal Cost)	-	-	-	271,191	135,596	265,498	265,498	265,498	-
Education	41,892	28,988	21,334	30,000	1,074	40,000	40,000	40,000	30,000
Supplies & Expenses	28,685	30,342	25,522	26,676	9,031	26,676	26,676	26,676	28,587
Prisoner Food	292	470	770	770	94	770	770	770	825
Police Copy Machine Expense	7,416	7,441	8,195	8,208	2,788	8,208	8,208	8,208	8,796
Clothing Allowance	120,533	116,750	121,547	122,000	1,801	122,000	122,000	122,000	119,250
Bullet Proof Vests	4,986	1,155	5,130	6,000	-	6,000	6,000	6,000	5,498
Utilities	29,004	27,686	26,957	21,676	11,524	21,676	21,676	21,676	28,587
Ammunition	7,985	14,000	11,974	12,000	9,731	12,000	12,000	12,000	8,796
Janitorial Supplies	4,790	4,990	3,746	5,000	2,287	5,000	5,000	5,000	4,398
AG's Fingerprint Cards	2,044	2,430	2,165	2,565	1,850	2,565	2,565	2,565	2,749
Dog Pound Supplies	7,179	7,589	6,220	8,000	2,693	8,000	8,000	8,000	6,597
Training	29,741	17,414	17,686	22,500	14,230	25,000	25,000	25,000	17,500
Communications	25,700	26,354	24,255	26,368	14,565	26,368	26,368	26,368	28,257
Wellness	23,250	25,600	24,650	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	9,910	13,578	13,753	13,900	5,440	13,900	13,900	13,900	10,995
BCI Evidence Prod & Film	2,788	2,866	2,864	2,873	-	2,873	2,873	2,873	3,079
Community Policing	6,920	6,944	5,602	7,000	1,427	7,000	7,000	7,000	7,000
Special Investigation Unit	4,992	5,000	4,500	5,000	4,500	5,000	5,000	5,000	5,000
Petroleum	91,792	73,701	73,075	75,000	21,912	75,000	75,000	75,000	98,956
Fleet Maintenance	57,859	61,311	59,319	61,560	19,670	61,560	61,560	61,560	65,970
Police Accreditation	2,000	2,000	1,500	2,000	-	2,000	2,000	2,000	2,000
Computer Services	73,565	76,784	69,895	77,000	31,645	77,000	77,000	77,000	66,410
Consulting Services	5,540	-	-	-	-	-	-	-	-
Vending Income / Expenses	(34)	(24)	-	-	-	-	-	-	-
Police Academy	-	-	-	-	-	-	-	-	-
Total	5,603,551	5,510,342	5,429,985	6,918,144	3,359,385	7,175,389	7,075,389	7,075,389	5,565,258

Summary	
Salaries/Wages	4,621,850
Benefits	1,875,143
Operations	578,396
Total	7,075,389

Total w/o benefits allocation 5,587,034
Difference Between Dept and Manager (100,000)

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 2017-2018 Budget**

1210 Fire									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Salaries	3,471,440	3,558,937	3,631,465	3,646,450	1,745,105	3,707,973	3,707,973	3,651,686	3,601,732
General Wages	81,838	81,705	81,929	81,480	39,174	81,480	81,480	81,480	81,480
Department Head Salaries	87,983	87,972	88,213	157,931	42,178	87,731	87,731	87,731	87,731
Higher Class Pay	9,047	8,379	9,589	12,000	5,608	12,000	12,000	12,000	12,000
Overtime	1,192,321	1,041,279	1,097,883	940,000	657,343	1,100,000	940,000	940,000	940,000
Civilian Dispatchers	146,702	146,711	149,769	148,032	70,667	148,032	148,032	148,032	146,140
Longevity	240,791	257,934	284,175	297,684	298,369	314,545	314,545	314,545	327,264
Holiday	420,089	227,497	229,098	231,398	112,603	321,075	321,075	321,075	219,242
Sick/Vacation Buyback	11,442	15,251	9,649	28,000	-	28,000	28,000	28,000	28,000
EMT Pay	253,353	256,523	259,442	258,199	124,134	262,171	262,171	262,171	119,160
Payroll Taxes	-	-	-	443,790	242,171	463,820	463,820	459,514	-
Medical Insurance	-	-	-	889,851	410,168	1,038,229	1,038,229	1,022,080	-
Dental Insurance	-	-	-	78,214	39,543	79,018	79,018	77,832	-
Insurance	28,800	28,800	28,800	29,202	14,438	29,401	29,401	29,001	31,965
Pension (Normal Cost)	-	-	-	243,953	121,977	237,736	237,736	234,278	-
Education	24,273	24,860	24,152	25,000	8,539	25,000	25,000	25,000	25,000
EMT Recertification	-	-	11,750	-	-	8,300	8,300	8,300	-
EMS Fixed Expenses	3,792	10,570	12,981	13,665	10,968	18,875	18,875	18,875	9,741
Supplies & Expenses	39,259	39,113	42,722	50,000	17,476	50,000	50,000	50,000	54,975
Training	5,360	3,067	3,217	39,854	5,933	37,754	37,754	37,754	30,500
Major Needs	3,254	6,000	4,564	6,000	-	6,000	6,000	6,000	6,000
Turn Out Gear	16,373	16,508	10,590	13,335	953	33,673	33,673	33,673	20,962
Clothing Allowance	101,275	60,560	60,355	60,820	33,155	124,400	124,400	124,400	60,320
Utilities	28,093	26,195	21,479	18,000	9,606	18,000	18,000	18,000	29,137
Traffic Signs	1,384	1,383	1,521	1,750	-	1,750	1,750	1,750	1,649
Hydrants	375,478	375,693	375,546	375,693	184,764	485,454	485,454	485,454	413,077
Alarm/Radio/Computer	28,617	37,089	42,499	40,186	23,776	48,728	48,728	48,728	31,983
Ambulance Services	37,800	35,987	31,500	36,000	11,741	36,000	36,000	36,000	36,000
Scba/Meters Maint.	17,283	13,985	5,569	10,610	9,104	11,290	11,290	11,290	24,816
Petroleum	69,260	59,042	65,329	50,000	16,009	50,000	50,000	50,000	76,966
Fleet Maintenance	67,414	103,356	57,013	70,000	34,808	70,000	70,000	70,000	61,572
Total	6,762,720	6,524,395	6,640,798	8,297,096	4,290,307	8,936,434	8,776,434	8,694,648	6,477,412

Summary	
Salaries/Wages	5,560,461
Benefits	2,190,749
Operations	1,025,224
Total	8,776,434

Total w/o benefits allocation 6,957,631
Difference Between Dept and Manager (160,000)

Narrative
<p>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 Proposed EMS Officer, 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.</p>

**Town of West Warwick
Fiscal Year 2017-2018 Budget**

1290 Department of Public Works									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	906,207	926,407	958,778	960,931	440,286	963,621	963,621	963,621	1,150,524
Mechanics Salary	192,784	154,403	186,121	240,843	94,762	240,843	240,843	240,843	194,883
Mechanics Overtime	26,874	29,648	15,307	20,000	6,935	20,000	20,000	20,000	20,004
Department Head Salaries	-	-	-	75,836	-	75,836	75,836	75,836	-
Higher Class Pay	7,966	7,901	10,149	10,000	2,356	10,000	10,000	10,000	10,000
Overtime	115,544	189,050	157,365	100,000	120,557	150,000	150,000	150,000	85,000
Longevity	82,704	80,632	81,492	88,897	89,171	94,287	94,287	94,287	106,174
Sick Bonus	2,600	6,900	6,300	8,400	4,200	8,400	8,400	8,400	2,400
Payroll Taxes	-	-	-	115,125	56,773	119,568	119,568	119,568	-
Medical Insurance	-	-	-	347,829	157,477	376,483	376,483	376,483	-
Dental Insurance	-	-	-	30,381	13,755	30,479	30,479	30,479	-
Life Insurance	-	-	-	4,320	1,858	4,320	4,320	4,320	-
Pension (Normal Cost)	-	-	-	9,380	4,690	6,245	6,245	6,245	-
Supplies & Expenses	86,675	104,543	60,950	81,000	70,438	100,000	100,000	100,000	95,108
Major Needs - Winter	106,261	130,587	165,000	165,000	38,580	165,000	165,000	165,000	192,414
Clothing	12,775	11,385	11,990	17,360	6,297	15,100	15,100	15,100	14,293
Traffic Signs	3,718	3,997	4,000	5,000	4,888	8,000	8,000	8,000	4,398
Solid Waste	333,431	316,555	335,742	350,000	95,477	450,000	450,000	450,000	384,828
Petroleum	180,260	134,950	52,887	85,000	24,026	80,000	80,000	80,000	115,449
Fleet Maintenance	196,867	187,958	134,214	190,000	61,890	190,000	190,000	190,000	197,912
Fleet Maintenance General Govt.	1,167	3,060	3,902	4,000	1,649	4,000	4,000	4,000	4,398
Rubbish Contract	697,155	702,151	933,004	1,171,286	481,352	1,176,277	1,176,277	1,176,277	698,852
Storm Services	34,906	64,028	34,926	50,000	-	50,000	50,000	50,000	54,975
Construction & Drainage	112,028	108,110	129,189	125,000	42,433	125,000	125,000	125,000	109,950
Pavement Marking	12,694	6,416	13,997	20,000	20,000	20,000	20,000	20,000	32,986
Contract Tree Trim	16,950	20,850	20,000	20,000	20,000	30,000	30,000	30,000	20,000
Total	3,129,568	3,189,532	3,315,313	4,295,589	1,859,849	4,513,460	4,513,460	4,513,460	3,494,548

Summary	
Salaries/Wages	1,460,300
Benefits	639,783
Operations	2,413,377
Total	4,513,460

Total w/o benefits allocation 3,976,364
Difference Between Dept and Manager -

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 2017-2018 Budget

1292 Town Engineer									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 year Plan
General Wages	-	-	-	31,200	-	-	-	-	-
Department Head Salaries	-	-	-	-	-	-	-	-	85,000
Part Time	-	-	-	-	-	-	-	-	-
Longevity	-	-	-	-	-	-	-	-	-
Payroll Taxes	-	-	-	2,387	-	-	-	-	-
Medical Insurance	-	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	3	6	500	-	500	500	500	549
Utilites - Elec For Gas Station	1,282	1,445	1,617	1,500	459	-	-	-	1,649
Consulting Engineer Services	7,325	4,754	10,458	15,000	10,171	20,000	20,000	20,000	16,492
GIS Maintenance	3,000	3,000	-	3,000	-	5,000	5,000	5,000	3,298
Total	11,608	9,202	12,081	53,587	10,630	25,500	25,500	25,500	106,988

Summary	
Salaries/Wages	-
Benefits	-
Operations	25,500
Total	25,500

Total w/o benefits allocation 25,500
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 2017-2018 Budget

1330 Street Lighting									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Street Lighting	402,589	425,933	485,492	77,000	186,612	77,000	77,000	77,000	423,310
				-				-	
Total	402,589	425,933	485,492	77,000	186,612	77,000	77,000	77,000	423,310

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 2017-2018 Budget

1335 Building Official									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Minimum Housing Inspector	36,076	29,251	36,969	37,500	18,173	39,000	37,500	37,500	35,872
General Wages	39,916	39,895	40,204	83,382	40,274	107,938	102,938	102,938	39,794
Electrical Inspector	35,008	41,918	39,552	37,500	14,133	54,600	54,600	54,600	35,000
Plumb/Mech/Inspector	21,371	17,469	19,132	24,000	6,748	24,000	24,000	24,000	24,000
Department Head Salaries	72,139	71,942	72,257	71,744	24,983	75,000	75,000	75,000	71,744
Overtime	5,906	3,103	3,487	4,000	1,610	5,000	5,000	5,000	2,500
Sick Bonus	200	600	300	600	300	600	600	600	400
Longevity	2,587	2,934	2,984	2,984	5,642	6,718	6,718	6,718	8,365
Payroll Taxes	-	-	-	20,021	8,279	23,933	23,933	23,933	-
Medical Insurance	-	-	-	61,473	23,803	70,154	70,154	70,154	-
Dental Insurance	-	-	-	5,580	1,810	4,932	4,932	4,932	-
Life Insurance	-	-	-	702	222	978	978	978	-
Pension (Normal Cost)	-	-	-	8,259	3,312	12,199	12,199	12,199	-
Supplies & Expenses	21,866	16,200	15,241	22,500	9,575	23,000	23,000	23,000	16,492
Maintenance Expense	16,930	28,424	30,005	30,000	15,821	50,000	50,000	50,000	25,838
Building Maint Electric Bill	36,723	40,923	45,360	-	18,114	-	-	-	43,981
Building Maint Water & Sewer Bill	4,252	4,094	3,781	5,200	2,064	5,200	5,200	5,200	5,607
Res Property Maintenance	3,896	1,880	1,800	4,000	3,405	6,000	6,000	6,000	4,398
Training/Travel	820	425	2,000	3,000	-	3,000	3,000	3,000	4,000
Building Condemnation Fund	3,680	3,443	-	-	-	-	-	-	10,000
Heat And Oil	30,303	31,407	18,787	20,000	11,162	20,000	20,000	20,000	32,986
Petroleum	2,725	2,450	2,513	3,000	812	3,000	3,000	3,000	4,398
Computer Expense	8,571	6,956	3,000	3,000	-	-	-	-	9,457
Total	342,969	343,313	337,371	448,445	210,242	535,252	528,752	528,752	374,833

Summary	
Salaries/Wages	299,038
Benefits	119,515
Operations	110,200
Total	528,752

Total w/o benefits allocation 416,556
Difference Between Dept and Manager (6,500)

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 2017-2018 Budget

1420 Zoning									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Board Payroll	3,852	2,087	2,609	2,750	550	2,750	2,750	2,750	2,750
Clerk OT	-	-	-	1,000	168	1,000	1,000	1,000	
Payroll Taxes	-	-	-	287	13	287	287	287	
Supplies & Expenses	74	1,040	1,883	300	144	300	300	300	329
Professional Services	1,391	1,240	1,421	1,500	400	1,500	1,500	1,500	1,500
Agenda Management/Streaming	-	-	-	1,903	1,438	2,000	2,000	2,000	-
Total	5,317	4,367	5,912	7,740	2,713	7,837	7,837	7,837	4,579

Summary	
Salaries/Wages	3,750
Benefits	287
Operations	3,800
Total	7,837

Total w/o benefits allocation 7,550
Difference Between Dept and Manager -

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 2017-2018 Budget

1505 Senior Center									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
WW Senior Center	153,000	163,000	173,000	213,000	213,000	213,000	213,000	213,000	193,000
Total	153,000	163,000	173,000	213,000	213,000	213,000	213,000	213,000	193,000

Difference Between Dept and Manager -

Narrative
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 2017-2018 Budget

1510 Housing Board									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Tenant Affairs	-	4,450	2,125	4,800	800	4,800	4,800	4,800	4,800
Board Payroll	2,450	1,775	1,050	1,850	400	1,850	1,850	1,850	2,000
Payroll Taxes	-	-	-	509	-	509	509	509	-
Total	2,450	6,225	3,175	7,159	1,200	7,159	7,159	7,159	6,800

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

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 2017-2018 Budget**

1540 Library									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Salaries	325,632	319,888	314,677	395,496	170,160	445,496	445,496	395,496	328,775
Department Head Salary	51,083	58,656	58,500	58,500	28,350	58,500	58,500	58,500	55,000
Longevity	14,346	11,425	10,884	11,838	12,843	14,637	14,637	14,637	20,821
FICA Expense	29,290	34,314	31,000	32,512	16,622	34,398	34,398	34,398	29,900
Sick Bonus	400	-	-	600	600	600	600	600	-
Medical	50,015	34,401	48,390	51,029	19,603	53,029	53,029	53,029	61,220
Pension	50,000	50,000	50,000	50,000	2,048	40,249	40,249	40,249	69,620
General Office Expense	-	-	-	-	-	-	-	-	231
Unemployment	-	-	-	-	-	-	-	-	-
Books	2,933	5,588	2,000	2,000	-	3,000	3,000	3,000	3,233
Periodicals	-	-	-	-	-	-	-	-	288
AV	-	-	-	-	-	-	-	-	1,346
Programs and Services	-	-	1,000	2,000	1,451	2,000	2,000	2,000	238
Book Processing Expense	-	-	775	-	-	-	-	-	(1,704)
OSL Membership	26,663	28,875	35,000	-	-	-	-	-	33,935
Computer Equipment	-	-	1,000	1,136	448	2,136	2,136	2,136	346
Maintenance Supplies	-	-	-	1,000	1,000	1,000	1,000	1,000	215
Repair And Maintenance	16,031	14,125	14,045	13,045	3,639	11,867	11,867	11,867	11,163
Security Service	-	-	-	-	-	-	-	-	55
Sewer	300	300	400	400	400	400	400	400	331
Office Equipment Contract	-	-	-	-	-	-	-	-	211
Computer Equipment Contract	-	-	-	-	-	-	-	-	215
Building Maintenance Contract	9,750	11,750	11,058	12,050	7,051	12,050	12,050	12,050	10,750
Gas	9,750	9,750	9,909	12,294	1,639	12,294	12,294	12,294	10,673
Water	832	1,000	1,000	1,000	689	1,500	1,500	1,500	2,192
Legal Services	-	2,300	2,700	1,800	-	2,288	2,288	2,288	1,469
Misc Admin	-	1,957	885	1,500	1,459	1,500	1,500	1,500	115
Staff Training	-	-	500	-	-	-	-	-	-
Electric	45,700	45,825	46,047	48,290	19,032	49,290	49,290	49,290	45,450
Telephone	-	-	400	400	400	656	656	656	507
Total	632,726	630,153	640,171	696,890	287,432	746,890	746,890	696,890	686,597

Summary	
Salaries/Wages	503,996
Benefits	142,913
Operations	99,981
Total	746,890

Narrative

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.

Town of West Warwick
Fiscal Year 2017-2018 Budget

1660 Parks									
Description	FY 2014	FY 2015	FY 2016	FY2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
General Wages	106,356	92,670	113,766	112,093	63,562	112,093	112,093	112,093	110,335
Part Time Wages	2,117	4,578	7,026	15,500	7,112	15,500	15,500	15,500	-
Department Head Salaries	-	-	4,788	5,000	2,423	5,000	5,000	5,000	-
Overtime	50,574	43,839	54,870	40,000	40,430	40,000	40,000	40,000	35,000
Longevity	5,226	5,511	9,407	8,695	5,502	10,855	10,855	10,855	9,418
Sick Bonus	600	600	1,200	600	600	600	600	600	400
Payroll Taxes	-	-	-	13,914	9,177	14,080	14,080	14,080	-
Medical Insurance	-	-	-	31,246	18,610	30,434	30,434	30,434	-
Dental Insurance	-	-	-	2,729	1,484	2,480	2,480	2,480	-
Life Insurance	-	-	-	391	227	391	391	391	-
Pension (Normal Cost)	-	-	-	823	412	547	547	547	-
Supplies & Expenses	89,737	88,596	78,928	80,000	68,006	80,000	80,000	80,000	82,045
Trail Maintenance	(2,162)	4,000	619	5,000	-	5,000	5,000	5,000	3,849
Concert Series	-	-	-	-	-	-	-	-	-
Special Events	-	-	-	15,000	-	15,000	15,000	15,000	-
Total	252,449	239,794	270,605	330,991	217,544	331,979	331,979	331,979	241,047

Summary	
Salaries/Wages	172,593
Benefits	59,386
Operations	85,000
Total	316,979

Total w/o benefits allocation 284,048
Difference Between Dept and Manager -

Narrative
<p>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.</p>

Town of West Warwick
Fiscal Year 2017-2018 Budget

1700 Debt Service									
Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
GOB 8/15/1993 \$800,000 Open Rec 93 (Ended FY2014)	72,608	-	-	-	-	-	-	-	-
GOB 7/31/2007 5M Road Bond (Ends FY2028)	417,625	405,813	393,938	382,063	335,390	370,188	370,188	370,188	370,188
GOB 2009 Series A (Ends FY2029)	390,294	513,300	515,200	515,400	112,700	514,525	514,525	514,525	514,525
GOB 2009 Refunding Bond Series B (Ends FY2018)	279,656	286,513	273,863	261,363	8,181	248,400	248,400	248,400	248,400
GOB 2002 Series A - 10.5 School Bond (Refin FY2015) see 2014A	897,964	-	-	-	-	-	-	-	896,678
GOB 2002 Refund Series B (Ended FY2013)	-	-	-	-	-	-	-	-	-
GOB 10/25/05 - 2.1 Bond Issue (Ends FY2026)	172,150	167,406	137,500	147,000	-	147,000	147,000	147,000	142,000
GOB Series 2005 - School QZAB (Ends FY2022)	209,886	209,887	209,887	209,886	182,780	209,886	209,886	209,886	230,500
Station Fire Bond (Ended FY2014)	144,950	-	-	-	-	-	-	-	-
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)	-	921,733	1,119,131	1,114,231	132,116	1,113,731	1,113,731	1,113,731	392,895
Debt Service Cost of Issuance/Arbitrage Calculation Costs	29,950	10,355	61,468	10,000	326,029	10,000	10,000	10,000	-
\$6MM Dec 2015 for Roads (5MM) & Senior Center (1MM)	-	-	98,996	563,294	-	552,444	552,444	552,444	-
Road & Bridge Loan (Ends 2024)	-	-	-	18,259	-	19,034	19,034	19,034	-
Equipment Leases	-	-	-	121,307	-	121,307	121,307	121,307	-
Wind Turbine Debt Payment (excludes WW and School amounts)	-	-	-	-	-	400,000	400,000	400,000	-
Total	2,615,083	2,515,006	2,809,982	3,342,802	1,097,196	3,706,514	3,706,514	3,706,514	2,795,186

**Town of West Warwick
Fiscal Year 2017-2018 Budget**

1785 Capital									
Description	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018			
	Actual	Actual	Actual	Adopted	Actual thru 12/31/16	Department	Manager	Council	5 Year Plan
Police - Capital/Misc	300,368	77,054	113,097	140,656	140,656	142,207	142,207	79,707	100,000
Fire - Capital/Misc	80,198	96,893	113,431	168,347	168,347	109,676	109,676	89,676	85,000
Town Hall Improvements	-	131,396	-	100,000	100,000	184,000	184,000	159,000	125,645
DPW	-	84,721	-	39,000	39,000	359,000	124,000	76,000	-
Lease - Fire Truck	64,645	64,645	64,645	-	-	-	-	-	64,645
IT Improvements	-	160,879	50,000	10,000	10,000	25,000	50,000	25,000	-
Finance - Capital	-	533,707	-	-	-	-	-	-	-
Council Ward Improvements	-	250,000	-	-	-	-	-	-	-
Parks & Recreation	-	87,350	-	19,000	19,000	-	-	-	-
Operating Capital Improvement	145,838	-	164,117	-	-	-	-	-	500,000
Total	591,049	1,486,645	505,290	477,003	477,003	819,883	609,883	429,383	875,290

Difference Between Dept and Manager (210,000)

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1030 - Town Manager	Town Manager	118,000	34,403	152,403
1030 - Town Manager	Executive Assistant	20,002	13,713	33,714
1030 - Town Manager Total		138,002	48,116	186,118
1035 - Town Planner	Town Planner	70,725	12,552	83,277
1035 - Town Planner	Planning Clerk	3,000	230	3,230
1035 - Town Planner	Planning Board	3,600	275	3,875
1035 - Town Planner Total		77,325	13,057	90,382
1040 - Human Resources	Human Resource Director	80,000	19,378	99,378
1040 - Human Resources	Benefits Coordinator	20,002	13,713	33,714
1040 - Human Resources Total		100,002	33,090	133,092
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
1050 - Town Council Total		26,000	1,989	27,989
1060 - Town Clerk	Town Clerk	66,503	16,597	83,100
1060 - Town Clerk	Clerk III - Floater (0.5)	(0)	(0)	(0)
1060 - Town Clerk	Deputy Town Clerk	40,823	7,722	48,545
1060 - Town Clerk	Clerk III	39,112	23,825	62,937
1060 - Town Clerk Total		146,437	48,144	194,581
1065 - Board of Canvassers	Clerk III	39,112	20,668	59,780
1065 - Board of Canvassers	Canvassers Board	2,500	191	2,691
1065 - Board of Canvassers Total		41,612	20,859	62,471
1070 - Probate Court	Probate Court Judge	7,500	574	8,074
1070 - Probate Court	Clerk III	39,112	28,696	67,808
1070 - Probate Court Total		46,612	29,270	75,881
1080 - EMA	EMA Director	4,450	340	4,790
1080 - EMA Total		4,450	340	4,790
1085 - Town Sergeant	Town Sergeant	700	54	754
1085 - Town Sergeant Total		700	54	754
1100 - Finance	Finance Director	105,000	17,573	122,573
1100 - Finance	Deputy Finance Director	52,580	30,037	82,617
1100 - Finance	Lead Finance Clerk	40,823	15,155	55,978
1100 - Finance	Clerk III	39,112	28,696	67,808
1100 - Finance	Part-Time Accountant	15,000	1,148	16,148
1100 - Finance Total		252,514	92,609	345,123
1110 - Tax Collector	Tax Collector	69,205	37,290	106,495
1110 - Tax Collector	Clerk III - Floater (0.5)	(0)	(0)	(0)
1110 - Tax Collector	Deputy Tax Collector	40,823	28,132	68,955
1110 - Tax Collector	Clerk III	39,112	27,854	66,966

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1110 - Tax Collector	Clerk III	39,112	26,801	65,913
1110 - Tax Collector Total		188,251	120,077	308,328
1120 - Tax Assessor	Tax Assessor	70,000	12,445	82,445
1120 - Tax Assessor	Clerk III - Floater (0.5)	19,556	11,303	30,859
1120 - Tax Assessor	Deputy Tax Assessor	40,823	29,012	69,834
1121 - Board of Assessment Review	BOA Clerk	1,500	115	1,615
1121 - Board of Assessment Review	BOA Board	540	41	581
1120 - Tax Assessor Total		132,419	52,916	185,334
1200 - Civilians	Admin Assistant	41,168	25,932	67,101
1200 - Civilians	Maintenance	43,597	28,112	71,709
1200 - Civilians	Records Clerk	40,823	13,422	54,244
1200 - Civilians	Secretary 35 Hours	42,060	9,718	51,778
1200 - Civilians	Animal Control Officer	42,257	7,732	49,989
1200 - Civilians	Animal Control Officer	42,257	11,975	54,232
1200 - Civilians	Animal Control Officer - P/T	12,480	955	13,435
1200 - Civilians Total		264,641	97,847	362,488
1200 - Crossing Guards	Step 1 Crossing Guard	8,665	663	9,328
1200 - Crossing Guards	Step 4 Crossing Guard	9,113	697	9,810
1200 - Crossing Guards	Step 1 Crossing Guard	7,877	603	8,480
1200 - Crossing Guards	Step 4 Crossing Guard	9,393	719	10,111
1200 - Crossing Guards	Step 1 Crossing Guard	7,520	575	8,095
1200 - Crossing Guards Total		42,567	3,256	45,823
1200 - Dispatch	Senior Dispatcher	40,123	14,171	54,294
1200 - Dispatch	Senior Dispatcher	40,123	23,990	64,113
1200 - Dispatch	Senior Dispatcher	40,123	13,470	53,593
1200 - Dispatch	Senior Dispatcher	40,123	13,334	53,458
1200 - Dispatch	Dispatcher	38,210	3,259	41,469
1200 - Dispatch	Senior Dispatcher	40,123	12,228	52,351
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
1200 - Dispatch Total		265,233	82,473	347,706
1200 - Police	Police Chief	87,715	41,310	129,025
1200 - Police	Patrol Major	73,242	38,740	111,982
1200 - Police	Prosecution Major	74,939	29,950	104,888
1200 - Police	Patrol Lieutenant	63,219	39,894	103,113
1200 - Police	Patrol Lieutenant	63,219	35,865	99,084
1200 - Police	Patrol Lieutenant	63,219	35,865	99,084
1200 - Police	Pros/Admin Lieutenant	64,916	36,353	101,268
1200 - Police	Detective Captain	68,250	37,310	105,560
1200 - Police	Patrol Captain	66,554	36,823	103,376
1200 - Police	Patrol Captain	66,554	36,823	103,376

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1200 - Police	Patrol Captain	66,554	36,823	103,376
1200 - Police	Detective	56,082	31,706	87,788
1200 - Police	Detective	56,082	34,527	90,609
1200 - Police	Detective	56,082	33,780	89,862
1200 - Police	Detective	56,082	33,820	89,902
1200 - Police	Detective	56,082	31,706	87,788
1200 - Police	Detective	56,082	35,735	91,817
1200 - Police	Detective	56,082	32,914	88,996
1200 - Police	Detective	56,082	21,024	77,106
1200 - Police	Detective	56,082	32,094	88,176
1200 - Police	Detective	56,082	23,965	80,047
1200 - Police	Detective	56,082	33,820	89,902
1200 - Police	Detective Sergeant	61,581	34,401	95,982
1200 - Police	Detective Sergeant	61,581	24,713	86,294
1200 - Police	Detective Sergeant	61,581	24,713	86,294
1200 - Police	Detective Sergeant	61,581	35,395	96,976
1200 - Police	Detective Sergeant	61,581	24,713	86,294
1200 - Police	Patrol Sergeant	59,865	33,531	93,396
1200 - Police	Patrol Sergeant	59,865	25,956	85,821
1200 - Police	Patrol Sergeant	59,865	23,256	83,121
1200 - Police	Patrol Officer	54,386	30,112	84,498
1200 - Police	Patrol Officer	54,386	20,416	74,801
1200 - Police	Patrol Officer	54,386	31,033	85,419
1200 - Police	Patrol Officer	54,386	15,918	70,303
1200 - Police	Patrol Officer	54,386	30,112	84,498
1200 - Police	Patrol Officer	54,386	29,234	83,620
1200 - Police	Patrol Officer	54,386	29,234	83,620
1200 - Police	Patrol Officer	54,386	33,263	87,648
1200 - Police	Patrol Officer	54,386	17,651	72,036
1200 - Police	Patrol Officer	54,386	30,112	84,498
1200 - Police	Patrol Officer	54,386	15,918	70,303
1200 - Police	Patrol Officer	54,386	21,164	75,549
1200 - Police	Patrol Officer	54,386	34,141	88,526
1200 - Police	Patrol Officer	54,386	32,454	86,840
1200 - Police	Patrol Officer	54,386	29,234	83,620
1200 - Police	Patrol Officer	54,386	30,112	84,498
1200 - Police	Patrol Officer	54,386	10,450	64,836
1200 - Police	Patrol Officer	54,386	30,628	85,014
1200 - Police	Patrol Officer	54,386	18,552	72,938
1200 - Police	Patrol Officer	54,386	20,285	74,671
1200 - Police	Probationary Patrol Officer	35,360	27,527	62,887

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1200 - Police	School Resource Officer	56,082	31,574	87,656
1200 - Police Total		3,041,933	1,546,650	4,588,583
1210 - Fire	Fire Chief	87,731	20,449	108,180
1210 - Fire	EMS Officer (Proposed)	56,287	25,499	81,786
1210 - Fire	Admin Assistant	42,726	24,662	67,388
1210 - Fire	Assist Dir of Communications	60,455	33,559	94,014
1210 - Fire	Assist Fire Marshal	60,455	33,559	94,014
1210 - Fire	Assistant Clerk	38,754	22,975	61,729
1210 - Fire	Battalion Chief	64,226	34,546	98,771
1210 - Fire	Battalion Chief	64,226	34,546	98,771
1210 - Fire	Battalion Chief	65,526	34,725	100,250
1210 - Fire	Battalion Chief	64,226	34,546	98,771
1210 - Fire	Captain	60,256	22,824	83,080
1210 - Fire	Captain	60,256	33,506	93,762
1210 - Fire	Captain	60,256	33,506	93,762
1210 - Fire	Captain	60,256	22,824	83,080
1210 - Fire	Civilian Dispatcher	37,008	14,748	51,755
1210 - Fire	Civilian Dispatcher	37,008	8,683	45,691
1210 - Fire	Civilian Dispatcher	37,008	16,481	53,489
1210 - Fire	Civilian Dispatcher	37,008	25,957	62,965
1210 - Fire	Dir of Communications	68,195	35,584	103,779
1210 - Fire	Fire Alarm Tech/Fire Fighter	56,287	15,107	71,393
1210 - Fire	Fire Inspector	56,287	32,468	88,755
1210 - Fire	Fire Marshal	68,195	35,584	103,779
1210 - Fire	Lieutenant	56,287	31,256	87,542
1210 - Fire	Lieutenant	57,587	32,647	90,234
1210 - Fire	Lieutenant	56,287	32,468	88,754
1210 - Fire	Lieutenant	56,287	31,256	87,542
1210 - Fire	Lieutenant	56,287	30,296	86,583
1210 - Fire	Lieutenant	56,287	30,044	86,331
1210 - Fire	Lieutenant	56,287	32,468	88,754
1210 - Fire	Lieutenant	56,287	32,468	88,754
1210 - Fire	Lieutenant	56,287	34,072	90,359
1210 - Fire	Lieutenant	58,887	32,826	91,713
1210 - Fire	Lieutenant	56,287	20,574	76,860
1210 - Fire	Lieutenant	56,287	14,091	70,377
1210 - Fire	Lieutenant	56,287	31,256	87,542
1210 - Fire	Lieutenant	56,287	32,468	88,754
1210 - Fire	Lieutenant	56,287	31,256	87,542
1210 - Fire	Lieutenant	56,287	32,468	88,754
1210 - Fire	Firefighter 2nd Class	47,087	13,548	60,635

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1210 - Fire	Private (FF 1st Class)	52,315	30,302	82,616
1210 - Fire	Private (FF 1st Class)	52,315	30,302	82,616
1210 - Fire	Private (FF 1st Class)	52,315	29,175	81,490
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	17,930	70,245
1210 - Fire	Private (FF 1st Class)	52,315	28,612	80,927
1210 - Fire	Private (FF 1st Class)	52,315	33,392	85,707
1210 - Fire	Private (FF 1st Class)	52,315	29,364	81,678
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	29,410	81,724
1210 - Fire	Private (FF 1st Class)	52,315	26,507	78,821
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	28,612	80,927
1210 - Fire	Private (FF 1st Class)	52,315	30,302	82,616
1210 - Fire	Private (FF 1st Class)	52,315	27,486	79,800
1210 - Fire	Private (FF 1st Class)	52,315	28,612	80,927
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	29,175	81,490
1210 - Fire	Private (FF 1st Class)	52,315	17,085	69,400
1210 - Fire	Private (FF 1st Class)	52,315	28,612	80,927
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	18,819	71,133
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	28,612	80,927
1210 - Fire	Private (FF 1st Class)	52,315	26,507	78,821
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,767	80,082
1210 - Fire	Private (FF 1st Class)	52,315	27,486	79,800
1210 - Fire	Private (FF 1st Class)	52,315	29,175	81,490
1210 - Fire	Private (FF 1st Class)	52,315	27,486	79,800
1210 - Fire	Private (FF 1st Class)	52,315	15,825	68,139
1210 - Fire Total		4,025,215	2,043,790	6,069,005
1290 - DPW	Driver	42,058	29,237	71,295
1290 - DPW	Equipment Operator	46,654	30,646	77,300
1290 - DPW	Driver	43,098	9,251	52,348
1290 - DPW	Driver	43,098	28,501	71,598
1290 - DPW	Driver	43,098	24,472	67,570

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1290 - DPW	Driver	43,098	28,996	72,094
1290 - DPW	Laborer	41,184	20,837	62,021
1290 - DPW	Foreman	46,800	31,116	77,916
1290 - DPW	Laborer	41,184	27,747	68,931
1290 - DPW	Laborer	43,098	14,179	57,277
1290 - DPW	Driver	43,098	13,192	56,290
1290 - DPW	Laborer	41,184	22,877	64,061
1290 - DPW	Laborer	41,184	22,908	64,092
1290 - DPW	Laborer	41,184	24,865	66,049
1290 - DPW	DPW Laborer	45,906	28,351	74,256
1290 - DPW	Laborer	44,117	26,537	70,654
1290 - DPW	Laborer	41,184	27,747	68,931
1290 - DPW	Laborer	41,184	25,935	67,119
1290 - DPW	Laborer	41,184	24,865	66,049
1290 - DPW	Laborer/Parks Maintenance	13,591	11,894	25,484
1290 - DPW	Laborer/Parks Maintenance	14,222	4,376	18,598
1290 - DPW	Mason	44,158	8,495	52,653
1290 - DPW	Secretary	42,058	25,419	67,477
1290 - DPW Total		927,621	512,443	1,440,064
1290 - DPW Fleet	Acting Public Works Director	75,836	33,096	108,932
1290 - DPW Fleet	Asst Director	36,000	21,939	57,939
1290 - DPW Fleet	Lead Mechanic	57,221	32,022	89,243
1290 - DPW Fleet	Mechanic	45,906	5,072	50,977
1290 - DPW Fleet	Mechanic	45,906	30,174	76,080
1290 - DPW Fleet	Mechanic	45,906	7,592	53,498
1290 - DPW Fleet	Mechanic	45,906	28,655	74,561
1290 - DPW Fleet Total		352,679	158,551	511,230
1292 - Town Engineer	Town Engineer	-	-	-
1292 -Town Engineer Total		-	-	-
1335 - Building & Zoning	Building Official	75,000	28,524	103,524
1335 - Building & Zoning	Clerk III - Floater (0.5)	19,556	11,303	30,859
1335 - Building & Zoning	Building Administrative Clerk	39,785	23,935	63,720
1335 - Building & Zoning	Minimum Housing	37,500	27,058	64,558
1335 - Building & Zoning	Police Maintenance	43,597	15,135	58,732
1335 - Building & Zoning	Building Inspector	54,600	16,586	71,186
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
1335 - Building & Zoning Total		303,438	125,097	428,535
1660 - Parks	Director	5,000	383	5,383

Town of West Warwick
Fiscal Year 2017-2018 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1660 - Parks	Asst Director	12,000	6,775	18,775
1660 - Parks	Parks Supervisor	43,638	26,438	70,076
1660 - Parks	Laborer/Parks Maintenance	27,593	19,482	47,075
1660 - Parks	Laborer/Parks Maintenance	28,861	8,883	37,744
1660 - Parks	Part-Time Employees	15,500	1,186	16,686
1660 - Parks Total		132,593	63,146	195,739
Grand Total		10,510,244	5,093,773	15,604,017