Town of West Warwick

Proposed Municipal Budget

Fiscal Year 2019 – 2020

Adopted Budget
July 11, 2019

Town of West Warwick
Fiscal Year 2019-2020 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
Town Engineer	25
Street Lighting	26
Building Official	27
Zoning	28
Senior Center	29
Housing Board	30
Library	31
Parks	32
Debt Service	33
Capital	34
Personnel Supplement	35

Town of West Warwick

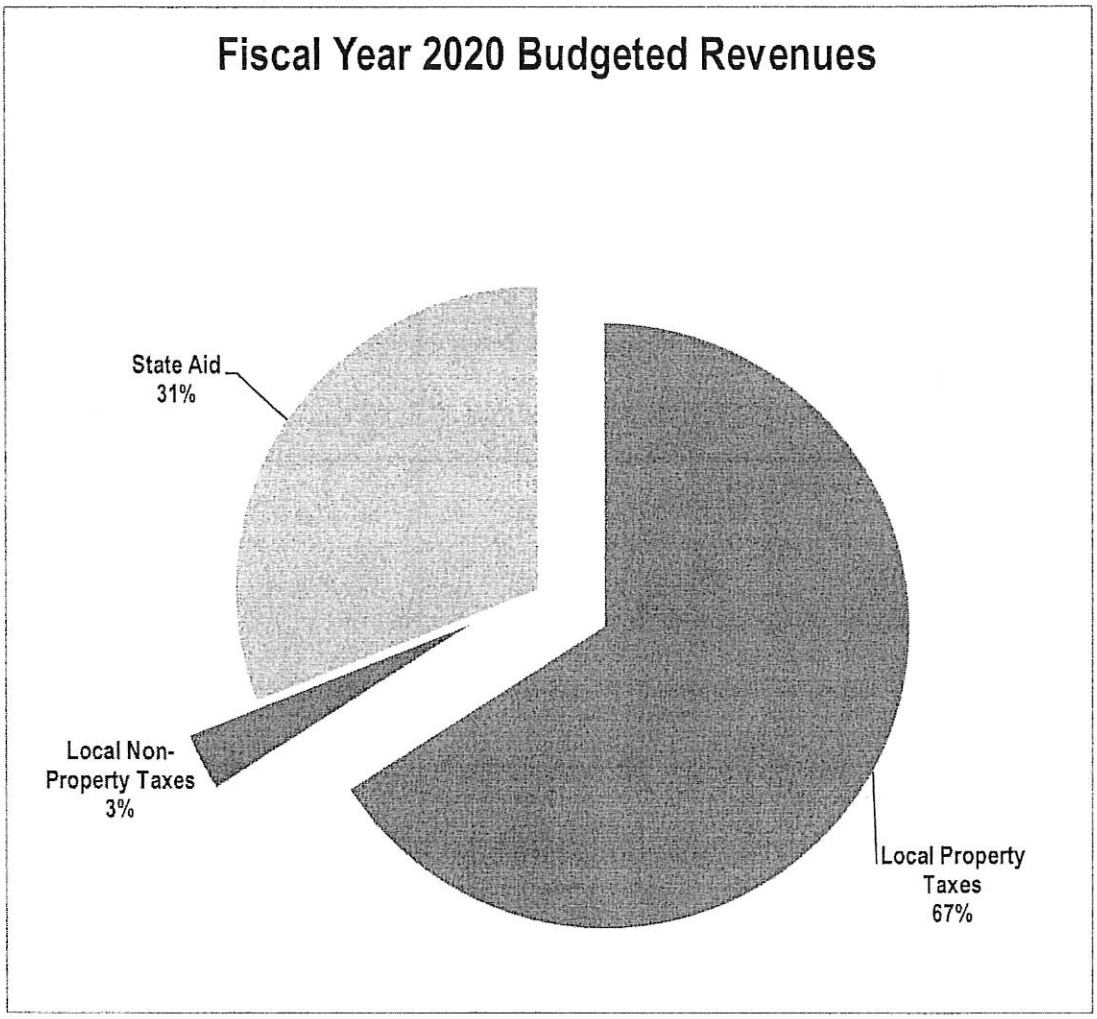
Fiscal Year 2019-2020 Budget Summary

	FY 2019		FY 2020		
	Adopted	Thru 6/24/19	Department	Manager	Council
Municipal Expenses					
1030 Town Manager	237,170	212,776	227,575	226,075	226,075
1035 Town Planner	99,868	113,143	172,106	172,106	172,106
1040 Human Resources	81,442	80,478	84,490	152,891	124,208
1050 Town Council	53,889	47,402	54,034	54,034	54,034
1060 Town Clerk	260,325	241,032	267,209	267,209	267,209
1065 Board of Canvassers	109,630	119,481	118,777	98,777	98,777
1070 Legal	370,000	275,357	330,000	345,000	345,000
1075 Probate Court	69,962	65,390	74,047	74,047	74,047
1080 EMA	8,690	2,537	8,690	8,690	8,690
1085 Town Sergeant	754	592	754	754	754
1090 General Government	11,625,873	11,489,600	12,475,641	12,875,641	12,725,641
1100 Finance	458,099	421,432	465,359	465,359	465,359
1110 Tax Collector	348,868	314,302	371,784	371,214	371,214
1120 Tax Assessor	392,835	368,773	249,611	249,611	246,871
1121 Board of Assessment Review	2,196	1,785	2,196	2,196	2,196
1200 Police	7,287,514	6,787,716	7,382,168	7,382,168	7,382,168
1210 Fire	8,872,730	8,542,910	9,291,789	9,261,894	9,246,894
1290 Department of Public Works	4,619,640	4,016,984	4,741,093	4,612,660	4,602,660
1291 Recycling	-	-	-	-	-
1292 Town Engineer	20,000	1,788	20,000	20,000	20,000
1330 Street Lighting	155,000	74,094	155,000	155,000	155,000
1335 Building Official	511,703	471,616	546,474	541,474	541,474
1420 Zoning	7,637	6,720	7,671	7,671	7,671
1505 Senior Center	213,000	213,000	223,000	223,000	223,000
1510 Housing Board	7,159	1,350	7,159	7,159	7,159
1540 Library	717,245	693,082	750,592	750,592	750,592
1660 Parks	345,805	249,820	369,381	354,381	376,891
1700 Debt Service	3,238,812	3,292,067	3,369,564	3,369,564	3,369,564
1785 Capital	186,240	140,446	963,340	281,012	191,912
Total Municipal Expenses	**40,302,088**	**38,245,672**	**42,729,506**	**42,330,181**	**42,057,168**
School Transfer - Town	31,557,516	54,058,079	31,557,516	31,557,516	31,557,516
School Transfer - State Aid	25,155,280	-	27,043,331	27,043,331	27,043,331
School Revenue - Other	-	-	-	-	-
Total School Transfer	**56,712,796**	**54,058,079**	**58,600,847**	**58,600,847**	**58,600,847**
Total Municipal Expense & School Transfer	**97,014,884**	**92,303,751**	**101,330,353**	**100,931,028**	**100,658,015**
Municipal Revenues					
Tax Collections	65,379,852	65,095,705	67,526,142	67,126,817	66,853,804
State aid - schools	25,155,280	23,815,458	27,043,331	27,043,331	27,043,331
State aid - town	3,850,265	3,562,421	4,169,507	4,169,507	4,169,507
Departmental Revenue	2,629,487	2,640,409	2,591,373	2,591,373	2,591,373
Total Municipal Revenues	**97,014,884**	**95,113,993**	**101,330,353**	**100,931,028**	**100,658,015**
Municipal Surplus/(Deficit)		**2,810,242.08**	**0**	**-**	**-**

Town of West Warwick

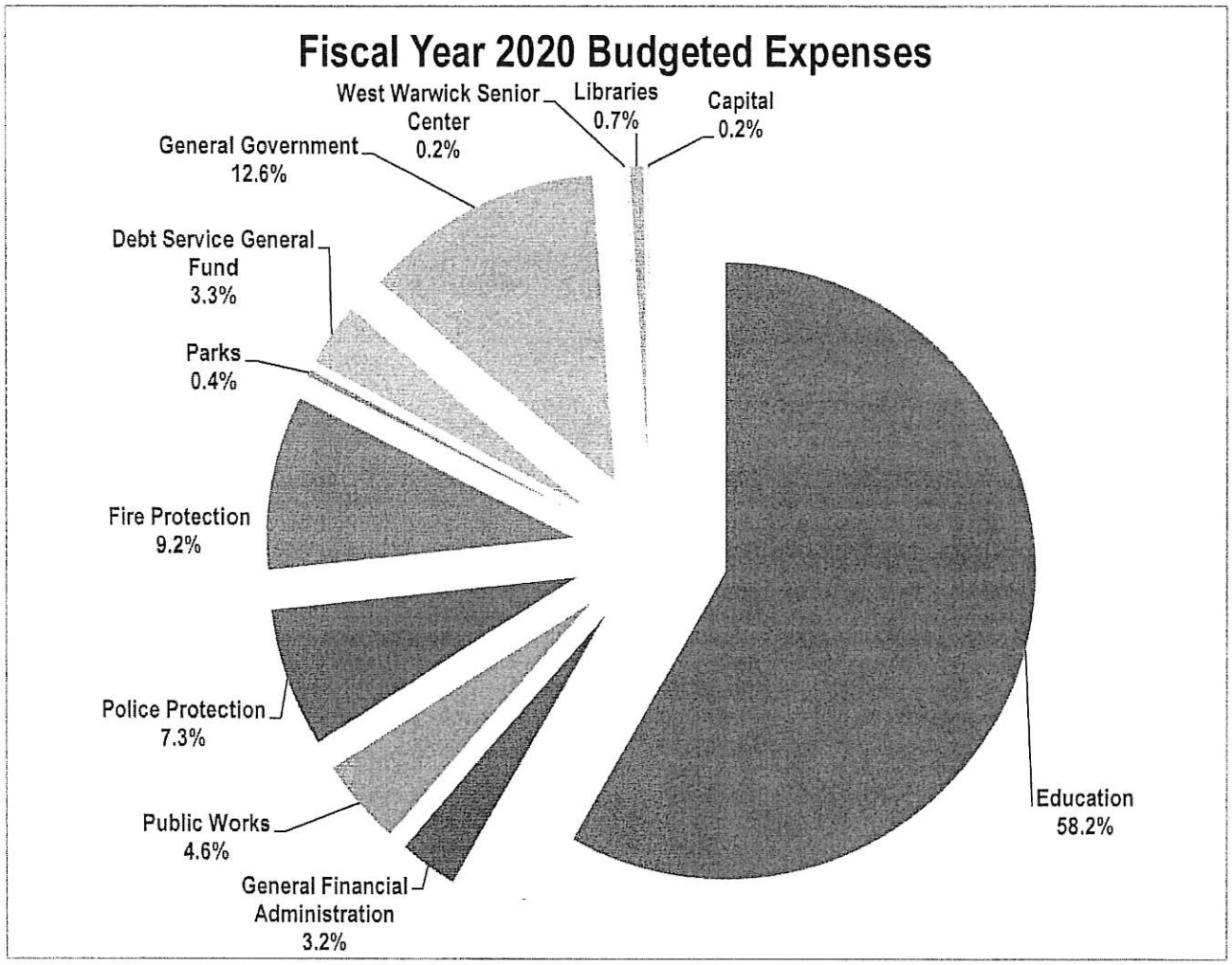
Fiscal Year 2020 Budgeted Revenues

Major Categories	
Local Property Taxes	66,353,804
Local Non-Property Taxes	3,091,373
State Aid	31,212,838
	100,658,015



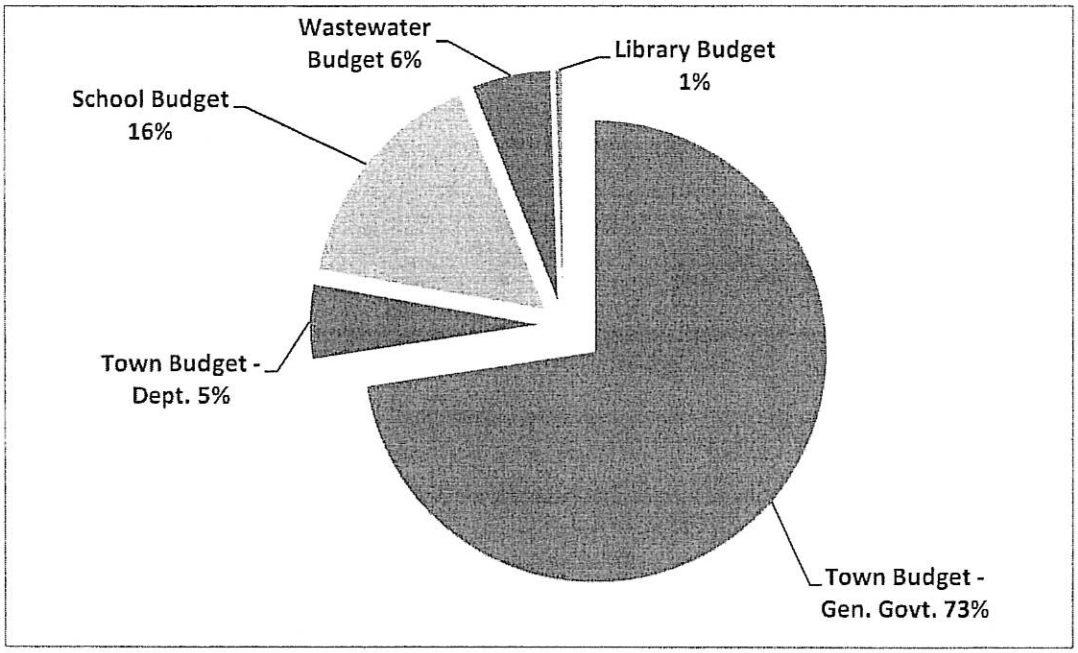
Town of West Warwick
Fiscal Year 2020 Budgeted Expenses

Major Categories	
Education	58,600,847
General Financial Administration	3,187,846
Public Works	4,602,660
Police Protection	7,382,168
Fire Protection	9,246,894
Parks	376,891
Debt Service General Fund	3,369,564
General Government	12,725,641
West Warwick Senior Center	223,000
Libraries	750,592
Capital	191,912
	100,658,015



Town of West Warwick
Fiscal Year 2019-2020 Budget
Pension Contribution

Pension Recomended Contribution (millions)		
Town Budget - General Government	$ 7.26	73%
Town Budget - Departments	$ 0.52	5%
School Budget	$ 1.62	16%
Wastewater Budget	$ 0.55	6%
Library Budget	$ 0.05	1%
	$ 10.00	100%



Town of West Warwick
Fiscal Year 2019-2020 Budget

Revenues					
	FY 2019		FY2020		
Description	Adopted	Actual thru 06/24/2019 (UNAUDITED)	Department	Manager	Council
Tax Levy					
Current Tax Collections	63,179,852	63,153,559	65,526,142	65,126,817	64,853,804
Prior Year Taxes	1,700,000	1,379,986	1,500,000	1,500,000	1,500,000
Prior Year Property Tax Interest	500,000	562,160	500,000	500,000	500,000
Subtotal Tax Levy	**65,379,852**	**65,095,705**	**67,526,142**	**67,126,817**	**66,853,804**
School Aid					
School Formula Aid	25,155,280	23,815,458	27,043,331	27,043,331	27,043,331
Subtotal School Aid	**25,155,280**	**23,815,458**	**27,043,331**	**27,043,331**	**27,043,331**
School - Other Revenue	-	-			
School - Other	-	-	-	-	
Subtotal - School Other Revenue	**-**	**-**	**-**	**-**	**-**
State Aid					
Telephone (Corp) Tax	360,940	-	363,946	363,946	363,946
Meals Tax	390,497	364,293	404,779	404,779	404,779
Hotel Tax	166,822	131,805	160,444	160,444	160,444
Incentive Aid	-	-	-	-	-
Distressed Comm	904,159	904,159	859,102	859,102	859,102
Library Construction Aid	-	-	-	-	-
Motor Vehicle	1,241,104	1,345,609	1,687,468	1,687,468	1,687,468
School Housing Aid	786,743	816,555	693,768	693,768	693,768
Subtotal State Aid	**3,850,265**	**3,562,421**	**4,169,507**	**4,169,507**	**4,169,507**
Departmental Revenue					
Investment Income	5,000	61,360	10,000	10,000	10,000
Town Clerk	640,000	669,510	725,000	725,000	725,000
Building Official	320,000	293,172	335,000	335,000	335,000
Miscellaneous Income	5,000	20,640	5,000	5,000	5,000
DPW/Recycling Revenues	5,000	15,365	7,500	7,500	7,500
Planner Revenue & CDBG	10,000	5,816	10,000	10,000	10,000
Grant Admin Revenues	-	-	-	-	-
Library Revenue Misc	-	-	-	-	-
Animal Shelter Collections	3,000	1,607	3,000	3,000	3,000
Police Revenue	15,000	13,920	15,000	15,000	15,000
Municipal Court	10,000	10,000	10,000	10,000	10,000
Fire Rescue Fees	915,000	1,177,366	950,000	950,000	950,000
Fire Plans Review	20,000	15,300	20,000	20,000	20,000
Pilot - WW Housing	60,000	-	60,000	60,000	60,000
Tax Assessor Reval/Misc	126,400	-	-	-	-
Road Opening Permit	10,000	3,200	10,000	10,000	10,000
Field Revenue	15,000	15,891	15,000	15,000	15,000
Sewer Admin Fees	315,873	323,749	315,873	315,873	315,873
School Crossing Guards/SRO	100,000	-	100,000	100,000	100,000
Civic Center	-	-	-	-	-
Revenue from Sale of Assets	-	13,513	-	-	-
QSCB Subsidy	54,214	-	-	-	-
Subtotal Departmental Revenue	**2,629,487**	**2,640,409**	**2,591,373**	**2,591,373**	**2,591,373**
Total	**97,014,884**	**95,113,993**	**101,330,353**	**100,931,028**	**100,658,015**

Town of West Warwick
Fiscal Year 2019-2020 Budget

1030 Town Manager

	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	77,539	64,185	22,141	40,004	39,857	41,205	41,205	41,205
Department Head Salaries	118,844	109,582	101,081	124,000	122,176	120,360	120,360	120,360
Auto Stipend	-	-	-	-	-	6,000	6,000	6,000
Overtime	355	387	-	-	-	-	-	-
Longevity	1,955	-	-	-	-	-	-	-
Sick Bonus	300	300	-	-	-			-
Payroll Taxes	-	12,971	9,146	12,547	12,038	12,820	12,820	12,820
Medical Insurance	-	46,112	24,523	35,521	20,874	21,415	21,415	21,415
Dental Insurance	-	4,185	1,779	2,562	2,382	2,390	2,390	2,390
Life Insurance	-	552	301	476	458	476	476	476
ICMA	-	10,927	9,240	11,060	10,314	11,310	11,310	11,310
Supplies & Expenses	4,509	4,662	941	5,500	2,628	5,500	5,000	5,000
Manager Expense	-	-	3,577	3,000	-	3,000	2,000	2,000
Publications	-	-	-	-	-	-	-	-
Conference/Travel	1,343	1,859	150	1,500	543	1,500	1,500	1,500
Membership Dues	1,303	958	531	1,000	1,506	1,600	1,600	1,600
Total	206,148	256,681	173,409	237,170	212,776	227,575	226,075	226,075

Summary	
Salaries/Wages	167,565
Benefits	48,410
Operations	10,100
Total	226,075

Total w/o benefits allocation	177,665
Difference Between Dept and Manager	(1,500)

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 Confidential Administrativ Secretary.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1035 Town Planner

	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	1,090	802	619	3,000	22,607	55,471	55,471	55,471
Department Head Salaries	71,230	70,997	70,725	70,725	69,339	72,873	72,873	72,873
Longevity	-	-	-	-	-	6,034	6,034	6,034
Board Payroll	2,140	950	1,550	3,600	1,750	3,600	3,600	3,600
Payroll Taxes	-	5,588	5,467	5,915	7,027	10,555	10,555	10,555
Medical Insurance	-	-	-	-	-	8,486	8,486	8,486
Dental Insurance	-	1,395	1,186	1,281	1,254	1,195	1,195	1,195
Life Insurance	-	1,004	355	396	417	476	476	476
Pension (Normal Cost)	-	4,951	4,951	-	-	281	281	281
ICMA	-	-	-	4,951	4,617	5,101	5,101	5,101
Supplies & Expenses	3,604	-	122	2,500	1,987	3,000	3,000	3,000
Publications	440	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Training/Conferences	500	-	-	-	-	-	-	-
Consulting	4,959	4,639	4,274	3,000	2,170	3,000	3,000	3,000
Agenda Management/Streaming	-	1,917	2,056	2,000	1,974	2,034	2,034	2,034
Comp Plan	30,000	28,370	-	2,500	-	-	-	-
Total	113,963	120,612	91,305	99,868	113,143	172,106	172,106	172,106

Summary	
Salaries/Wages	137,978
Benefits	26,095
Operations	8,034
Total	172,106

Total w/o benefits allocation	151,113
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 assisstance to the zoning board of review to the development commission. The staffing for this department is: 1 Town Planner and 1 Community Development Manager.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1040 Personnel Department

	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	52,756	16,971	20,068	-	-	-	22,000	-
Department Head Salaries	73,571	80,308	79,385	57,148	52,000	58,877	80,000	80,000
Overtime	1,546	307	39	-	-	-	-	-
Longevity	3,155	3,775	-	-	-	-	-	-
Sick Bonus	600	600	-	-	-	-	-	-
Payroll Taxes	-	7,407	7,323	4,372	3,341	4,504	7,803	6,120
Medical Insurance	-	20,965	14,636	6,704	6,078	7,799	7,799	7,799
Dental Insurance	-	1,854	985	422	434	393	393	393
Life Insurance	-	893	436	396	298	396	396	396
ICMA	-	5,909	7,000	4,000	3,737	4,121	5,600	5,600
Supplies & Expenses	4,007	4,965	972	2,000	1,289	1,000	1,000	1,000
Publications	-	250	79	200	97	200	200	200
Conference/Travel	149	500	149	200	-	200	200	200
Advertising	851	2,946	240	1,000	540	1,000	2,500	2,500
Training	-	-	-	-	-	-	5,000	-
Medical & Testing	5,192	2,589	11,225	5,000	12,665	6,000	20,000	20,000
Total	141,827	150,238	142,536	81,442	80,478	84,490	152,891	124,208

Summary	
Salaries/Wages	80,000
Benefits	20,308
Operations	23,900
Total	124,208

Total w/o benefits allocation	130,900
Difference Between Dept and Manager	68,401

Narrative

The Personnel 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 Personnel Office is also involved in collective bargaining negotiations, policy and procedure development and recruiting personnel. The proposed staffing for this department is: 1 Full Time Personnel Director and 1 part time Personnel Assista

Town of West Warwick
Fiscal Year 2019-2020 Budget

1050 Town Council

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Board Payroll	23,833	28,167	26,000	26,000	23,833	26,000	26,000	26,000
Payroll Taxes	-	2,154	1,989	1,989	1,823	1,989	1,989	1,989
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Supplies & Expenses	6,999	9,970	1,953	7,000	3,689	7,000	7,000	5,000
Advertisements/Scholarships	-	-	-	-	-	-	-	2,000
Contribution - Non-Profit Org.	9,300	14,750	8,700	10,000	9,965	10,000	10,000	10,000
Sunshine Fund	986	891	1,768	2,500	1,738	2,500	2,500	2,500
Agenda Management/Streaming	10,157	6,169	5,887	6,400	6,354	6,545	6,545	6,545
Total	51,276	62,101	46,297	53,889	47,402	54,034	54,034	54,034

Summary	
Salaries/Wages	26,000
Benefits	1,989
Operations	26,045
Total	54,034

Total w/o benefits allocation	52,045
Difference Between Dept and Manager	-

Narrative

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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1060 Town Clerk

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	114,711	82,320	79,184	79,934	78,371	82,337	82,337	82,337
Department Head Salaries	66,978	66,759	62,849	66,503	62,065	68,523	68,523	68,523
Higher Class Pay	1,785	6,039	5,295	3,000	4,729	3,000	3,000	3,000
Overtime	4,060	6,105	2,759	2,100	2,976	2,100	2,100	2,100
Longevity	8,251	5,587	5,779	5,996	6,115	6,427	6,427	6,427
Sick Bonus	600	(300)	300	900	900	900	900	900
Payroll Taxes	-	13,556	13,092	12,120	11,405	12,491	12,491	12,491
Medical Insurance	-	-	26,203	24,025	21,404	28,031	28,031	28,031
Dental Insurance	-	3,249	3,360	2,984	2,855	2,783	2,783	2,783
Life Insurance	-	501	389	380	362	380	380	380
Pension (Normal Cost)	-	5,242	5,045	428	428	441	441	441
ICMA	-	-	-	4,655	4,341	4,797	4,797	4,797
Supplies & Expenses	11,165	9,904	8,022	9,500	6,629	9,500	9,500	9,500
Town Clerk Copy Machine	7,076	9,976	9,770	10,000	7,769	10,000	10,000	10,000
Land Evidence Records	29,164	29,694	30,574	30,000	28,726	30,000	30,000	30,000
Training/Conferences/Meetings	-	2,521	1,629	2,500	1,956	2,500	2,500	2,500
Education	-	-	3,096	5,300	-	3,000	3,000	3,000
Total	243,790	241,153	257,345	260,325	241,032	267,209	267,209	267,209

Summary	
Salaries/Wages	155,960
Benefits	59,250
Operations	52,000
Total	267,209

Total w/o benefits allocation	223,083
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 2019-2020 Budget

1065 Board of Canvassers

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	40,619	38,660	39,871	39,112	38,343	40,277	40,277	40,277
Overtime	2,900	10,219	177	2,500	352	2,500	2,500	2,500
Longevity	-	-	1,800	1,956	1,994	2,014	2,014	2,014
Board Payroll	1,746	2,425	2,825	3,500	4,700	3,500	3,500	3,500
Sick Bonus	600	600	-	-	-	-	-	-
Payroll Taxes	-	3,046	2,607	3,601	3,706	3,694	3,694	3,694
Medical Insurance	-	15,508	16,149	17,321	16,587	20,232	20,232	20,232
Dental Insurance	-	1,395	1,186	1,281	1,306	1,195	1,195	1,195
Life Insurance	-	150	124	150	151	150	150	150
Pension (Normal Cost)		287	191	209	209	216	216	216
Supplies & Expenses	4,677	8,769	2,785	5,000	7,742	5,000	5,000	5,000
Election/Other Expenses	20,110	33,806	4,244	35,000	44,391	40,000	20,000	20,000
Total	70,651	114,864	71,959	109,630	119,481	118,777	98,777	98,777

Summary	
Salaries/Wages	48,290
Benefits	25,487
Operations	25,000
Total	98,777

Total w/o benefits allocation	73,290
Difference Between Dept and Manager	(20,000)

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 2019-2020 Budget

1070 Legal

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Administration Expense	172,623	176,465	143,365	150,000	140,150	160,000	160,000	160,000
Insurance Claims under $3000	2,589	34,985	4,227	35,000	9,678	35,000	25,000	25,000
Probate Judge	6,875	-	-	-	-	-	-	-
Labor Specialist	18,430	33,939	14,412	30,000	-	30,000	30,000	30,000
Outside Services	8,453	14,725	168,620	100,000	75,961	50,000	75,000	75,000
District Court	15,000	15,000	11,875	15,000	13,750	15,000	15,000	15,000
Planning/Zoning	31,021	39,844	43,169	40,000	35,818	40,000	40,000	40,000
Total	254,991	314,958	385,668	370,000	275,357	330,000	345,000	345,000

Summary	
Salaries/Wages	-
Benefits	-
Operations	345,000
Total	345,000

Difference Between Dept and Manager 15,000

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 2019-2020 Budget

1075 Probate

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	602	31,540	39,112	39,112	38,343	40,277	40,277	40,277
Department Head Salaries	500	7,625	7,500	7,500	6,875	7,500	7,500	7,500
Overtime	-	-	-	-	-	-	-	-
Longevity	-	2,965	-	-	-	-	-	-
Sick Bonus	-	-	-	300	-	300	300	300
Payroll Taxes	-	2,873	2,194	3,589	3,285	3,678	3,678	3,678
Medical Insurance	-	15,508	16,747	17,321	15,325	20,232	20,232	20,232
Dental Insurance	-	1,395	1,186	1,281	1,228	1,195	1,195	1,195
Life Insurance	-	150	-	150	-	150	150	150
Pension (Normal Cost)	-	287	191	209	209	216	216	216
Supplies & Expenses	-	224	57	250	25	250	250	250
Training/Conferences/Meetings	-	81	54	250	100	250	250	250
Total	1,102	62,649	67,040	69,962	65,390	74,047	74,047	74,047

Summary	
Salaries/Wages	47,777
Benefits	25,770
Operations	500
Total	74,047

Total w/o benefits allocation	48,577
Difference Between Dept and Manager	-

Narrative

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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1080 EMA

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	4,450	4,821	-	4,450	2,225	4,450	4,450	4,450
Payroll Taxes	-	369	340	340	312	340	340	340
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
EMA Equipment	371	2,631	1,055	2,900	-	2,900	2,900	2,900
Training & Educational Materials	-	-	-	1,000	-	1,000	1,000	1,000
Total	4,821	7,820	1,395	8,690	2,537	8,690	8,690	8,690

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 2019-2020 Budget

1085 Town Sargeant

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Department Head Salaries	550	650	600	700	550	700	700	700
Payroll Taxes	-	50	46	54	42	54	54	54
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
Total	550	700	646	754	592	754	754	754

Summary	
Salaries/Wages	700
Benefits	54
Operations	-
Total	754

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

Narrative

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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1090 General Government

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Cafeteria Plan Payments	-	-	-	-		-	-	-
FICA Expense - Employer	1,106,426	-	30,092	-	26,443	30,600	30,600	30,600
Sell Back	-	-	-	-	-	-	40,000	40,000
Retirement Severance Payments	118,474	200,027	469,059	400,000	471,247	400,000	450,000	450,000
Excess Loss (Stop Loss)	-	-	-	-	-	-	-	-
Dental Insurance	533,728	212,315	-	-	-	-	-	-
Dental Insurance - Retirees	-	-	182,835	229,300	229,300	230,000	230,000	230,000
Health Insurance	4,184,827	2,035,848	-	140,577	140,577	-	-	-
Health Insurance - WRI	-	-	-	-	-	-	-	-
Health Insurance - Retirees	-	-	2,174,716	2,198,716	2,198,716	2,845,000	2,845,000	2,845,000
Life Insurance	16,976	22,891	-	-	-	-	-	-
Insurance Reimbursements	-	-	-	-	-	-	-	-
Pension Contribution (Unfunded Amount)	6,449,465	6,328,344	6,731,449	6,981,142	7,152,473	7,267,324	7,267,324	7,267,324
OPEB Contribution - Additional	920,287	371,739	-	0	-	250,000	250,000	150,000
ICMA Contribution - Employer	52,705	-	-	-	-	-	-	-
Workers Compensation	351,546	374,143	460,097	386,626	407,577	411,000	411,000	361,000
General Liability Insurance	391,331	431,020	526,576	522,815	524,898	551,410	551,410	551,410
Postage	788	-	(1,350)	1,000	966	1,000	1,000	1,000
Negotiation	-	-	-	-		-	-	-
Ambulance Expense	-	-	-	-		-	-	-
RI League Of Cities & Towns	11,776	11,776	11,776	12,202	12,202	12,812	12,812	12,812
Unemployment Expense	4,915	41,421	6,147	15,000	3,079	15,000	15,000	15,000
Pawtuxet River Authority	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Telephone	96,462	93,155	100,769	100,000	98,923	100,000	100,000	100,000
Computer Services (Copiers/Mail)	8,208	159,958	135,038	120,000	134,819	120,000	120,000	120,000
Nyhart	-	-	-	-	-	-	-	-
Advertising	31,346	27,341	21,459	25,000	19,087	25,000	25,000	25,000
Bank/Misc. Charges	18,329	6,328	1,191	-	278	-	-	-
Annual AV Fees	-	-	-	-	-	-	-	-
Consulting	74,930	58,321	32,060	50,000	45,400	50,000	50,000	50,000
Other - Code Red/Open Gov/Miscellaneous	21,479	145,824	335	13,495	18,616	13,495	13,495	13,495
Fund Balance	-	-	-	425,000	-	148,000	458,000	458,000
Total	14,398,998	10,525,451	10,887,250	11,625,873	11,489,600	12,475,641	12,875,641	12,725,641

Total w/benefits allocation	17,786,277
Difference Between Dept and Manager	400,000

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 2019-2020 Budget

1100 Finance

Description	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	127,599	133,060	132,608	132,514	129,905	136,482	136,482	136,482
Department Head Salaries	105,748	101,365	104,998	105,000	101,099	108,181	108,181	108,181
Part Time	11,407	10,845	18,707	15,000	7,742	-	-	-
Higher Class Pay	20,472	10,692	4,637	5,000	9,018	5,000	5,000	5,000
Overtime	19,462	5,069	2,429	5,000	66	5,000	5,000	5,000
Longevity	9,258	9,887	10,720	8,961	8,999	9,837	9,837	9,837
Sick Bonus	300	600	600	600	600	600	600	600
Payroll Taxes	-	20,379	19,430	20,814	19,106	20,280	20,280	20,280
Medical Insurance	-	36,602	46,016	59,390	56,020	70,852	70,852	70,852
Dental Insurance	-	4,644	3,960	4,265	4,176	3,978	3,978	3,978
Life Insurance	-	1,454	848	846	831	846	846	846
Pension (Normal Cost)	-	8,323	7,996	709	709	731	731	731
ICMA	-	-	-	7,350	6,855	7,573	7,573	7,573
Supplies & Expenses	10,066	8,370	8,152	10,000	7,521	10,000	10,000	10,000
Training/Conferences	329	499	6,756	2,000	488	1,000	1,000	1,000
Annual Audit	35,320	40,000	46,881	45,650	45,650	50,000	50,000	50,000
IT Consultant	85,904	37,712	16,047	35,000	22,648	35,000	35,000	35,000
Total	**425,864**	**429,501**	**430,785**	**458,099**	**421,432**	**465,359**	**465,359**	**465,359**

Summary	
Salaries/Wages	254,663
Benefits	114,697
Operations	96,000
Total	**465,359**

Total w/o benefits allocation	**368,673**
Difference Between Dept and Manager	**-**

Narrative

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, and 1 Clerk III,

Town of West Warwick
Fiscal Year 2019-2020 Budget

1110 Tax Collector

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	174,072	118,177	112,905	119,053	108,980	122,613	122,613	122,613
Department Head Salaries	-	69,205	69,205	69,205	67,846	71,308	71,308	71,308
Higher Class Pay	7,644	3,530	2,616	4,700	2,747	4,700	4,700	4,700
Overtime	15,694	10,694	8,783	8,000	6,688	8,000	8,000	8,000
Longevity	10,854	13,140	13,140	12,210	12,455	13,914	13,914	13,914
Sick Bonus	300	1,200	900	1,200	600	1,200	1,200	1,200
Payroll Taxes	-	15,658	15,233	16,399	14,255	16,963	16,963	16,963
Medical Insurance	-	61,473	66,883	71,623	64,024	86,976	86,976	86,976
Dental Insurance	-	5,580	4,779	5,171	3,174	4,779	4,779	4,779
Life Insurance	-	651	390	530	345	530	530	530
Pension (Normal Cost)	-	5,718	5,425	637	637	656	656	656
ICMA	-	-	-	4,844	4,518	4,992	4,992	4,992
Supplies & Expenses	10,740	9,560	13,542	11,000	20,338	11,000	11,000	11,000
Postage	16,286	17,575	24,830	17,000	2,674	17,000	17,000	17,000
Membership Dues	200	60	60	200	60	60	60	60
Training/Conferences	-	1,143	489	1,770	824	1,770	1,200	1,200
Computer Services	3,780	3,900	4,567	5,325	4,138	5,323	5,323	5,323
Total	239,570	337,264	343,747	348,868	314,302	371,784	371,214	371,214

Summary	
Salaries/Wages	206,621
Benefits	130,010
Operations	34,583
Total	371,214

Total w/o benefits allocation	261,310
Difference Between Dept and Manager	(570)

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 Collecto 1 Deputy Tax Collector, and 2 Clerk III.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1120 Tax Assessor

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	41,119	43,594	58,410	60,379	50,596	62,199	62,199	62,199
Department Head Salaries	104,658	70,269	53,588	70,000	68,628	72,127	72,127	72,127
Higher Class Pay	1,211	2,485	10,997	3,000	2,627	3,000	3,000	3,000
Overtime	7,595	9,742	462	200	-	200	200	200
Longevity	11,109	3,879	3,878	5,279	5,151	6,315	6,315	6,315
Sick Bonus	900	300	600	600	750	600	600	600
Payroll Taxes	-	10,644	10,082	10,668	9,997	11,050	11,050	11,050
Medical Insurance	-	15,508	27,441	44,123	38,647	52,769	52,769	52,769
Dental Insurance	-	2,790	2,930	3,202	2,630	2,987	2,987	2,987
Life Insurance	-	1,154	487	621	579	621	621	621
Pension (Normal Cost)	-	5,200	5,195	323	323	333	333	333
ICMA	-	-	-	4,900	4,570	5,049	5,049	5,049
Supplies & Expenses	6,723	3,181	3,129	2,504	1,204	2,504	2,504	2,504
Postage	-	903	367	993	365	993	993	993
Computer Services	9,275	9,400	9,882	11,753	11,674	11,753	11,753	11,753
Professional Services	10,231	10,642	11,753	10,742	12,438	12,042	12,042	10,942
Reevaluation Expense	176,800	-	-	158,000	158,000	-	-	-
Conferences/Travel	-	2,777	110	3,638	50	3,640	3,640	2,000
Memberships	-	540	425	1,910	545	1,430	1,430	1,430
Total	369,621	193,009	199,736	392,835	368,773	249,611	249,611	246,871

Summary	
Salaries/Wages	137,525
Benefits	79,724
Operations	29,622
Total	246,871

Total w/o benefits allocation	179,111
Difference Between Dept and Manager	-

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, 1 Deputy Tax Assessor and a .5 Floater.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1121 Board of Assessment Review

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	519	1,529	1,500	2,040	1,682	2,040	2,040	2,040
Board Payroll	528	109	107	-	-	-	-	-
Payroll Taxes	-	-	-	156	102	156	156	156
Supplies & Expenses	270	400	120	-	-	-	-	-
Total	1,317	2,038	1,727	2,196	1,785	2,196	2,196	2,196

Summary	
Salaries/Wages	2,040
Benefits	156
Operations	-
Total	2,196

Total w/o benefits allocation	2,040
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 2019-2020 Budget

1200 Police

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Salaries	2,747,888	2,814,126	2,655,240	2,908,892	2,702,662	2,907,324	2,907,324	2,907,324
General Wages	226,743	251,418	248,520	252,161	217,923	259,813	259,813	259,813
Crossing Guards	33,399	32,102	35,543	41,378	36,270	41,378	41,378	41,378
Department Head Salaries	86,749	70,845	90,128	90,127	44,971	92,157	92,157	92,157
Shift Differential Pay	29,271	27,887	28,681	29,181	26,114	29,181	29,181	29,181
Higher Class Pay	6,370	9,511	6,194	6,293	4,793	6,293	6,293	6,293
Overtime	800,832	936,216	979,692	864,000	1,032,199	864,000	864,000	864,000
SRO Officer	56,390	56,236	57,812	57,624	60,838	58,929	58,929	58,929
Civilian Dispatcher	236,674	224,767	223,763	265,217	204,262	270,417	270,417	270,417
Longevity	254,490	267,588	248,754	249,384	219,441	230,147	230,147	230,147
Holiday	280,117	284,539	259,745	303,113	280,558	303,113	303,113	303,113
Civilian Holiday	22,346	20,843	20,453	27,521	20,721	27,521	27,521	27,521
Sick/Vacation Buy Back	89,608	86,334	90,454	87,338	82,617	87,338	87,338	87,338
Sick Bonus	3,900	3,300	4,200	5,000	3,900	5,000	5,000	5,000
Payroll Taxes	-	393,217	380,884	396,823	375,346	396,470	396,470	396,470
Medical Insurance	-	645,990	774,168	768,957	572,689	835,193	835,193	835,193
Dental Insurance	-	61,177	59,607	63,953	59,163	60,849	60,849	60,849
Life Insurance	19,750	22,600	17,790	22,600	16,620	23,000	23,000	23,000
Pension (Normal Cost)	-	271,191	265,498	274,803	274,803	275,029	275,029	275,029
Education	21,334	29,905	79,804	50,000	49,825	60,000	60,000	60,000
Supplies & Expenses	25,522	26,640	28,301	27,000	21,748	29,500	29,500	29,500
Prisioner Food	770	680	56	700	614	500	500	500
Police Copy Machine Expense	8,195	7,952	7,883	8,208	8,749	8,440	8,440	8,440
Clothing Allowance	121,547	119,984	106,650	122,000	122,968	126,300	126,300	126,300
Bullet Proof Vests	5,130	3,021	4,604	6,000	6,000	6,000	6,000	6,000
Utilities	26,957	20,718	23,008	21,676	20,330	21,650	21,650	21,650
Ammunition	11,974	11,921	12,095	12,000	11,853	12,000	12,000	12,000
Janitorial Supplies	3,746	4,990	4,602	5,000	4,076	5,000	5,000	5,000
AG's Fingerprint Cards	2,165	2,235	1,825	2,565	2,840	2,500	2,500	2,500
Animal Shelter Supplies	6,220	7,838	7,887	11,000	9,347	10,336	10,336	10,336
Training	17,686	21,856	21,691	25,000	28,405	26,000	26,000	26,000
Communications	24,255	20,641	4,832	25,000	20,283	25,000	25,000	25,000
Wellness	24,650	24,700	24,450	25,000	24,650	25,000	25,000	25,000
Preventive Care	4,800	4,800	4,800	4,800	4,800	5,000	5,000	5,000
Youth Center Expenses	13,753	13,694	13,162	13,900	13,617	13,900	13,900	13,900
BCI Evidence Prod & Film	2,864	2,358	1,472	2,800	1,653	2,800	2,800	2,800
Community Policing	5,602	3,202	4,974	7,000	6,616	7,000	7,000	7,000
Special Investigation Unit	4,500	5,000	5,000	5,000	5,000	6,000	6,000	6,000
Petroleum	73,075	64,358	72,652	70,000	65,852	70,000	70,000	70,000
Fleet Maintenance	59,319	48,812	66,207	56,500	50,033	56,500	56,500	56,500
Police Accreditation	1,500	2,000	-	2,000	2,000	2,000	2,000	2,000
Computer Services	69,895	56,032	60,851	70,000	70,568	82,691	82,691	82,691
Police Academy	-	-	-	-		4,900	4,900	4,900
Total	5,429,985	6,983,224	7,003,932	7,287,514	6,787,716	7,382,168	7,382,168	7,382,168

Summary	
Salaries/Wages	4,860,126
Benefits	1,913,026
Operations	609,017
Total	7,382,168

Total w/o benefits allocation	5,814,628
Difference Between Dept and Manager	-

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 2019-2020 Budget

1210 Fire

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Salaries	3,631,465	3,638,290	3,500,677	3,599,895	3,444,675	3,671,846	3,671,846	3,671,846
General Wages	81,929	81,705	81,258	81,480	81,095	84,339	84,339	84,339
Department Head Salaries	88,213	87,972	87,490	87,731	87,318	90,800	90,800	90,800
Higher Class Pay	9,589	11,147	9,000	12,000	7,004	12,000	12,000	12,000
Overtime	1,097,883	1,261,198	1,332,255	1,150,000	1,230,903	1,150,000	1,150,000	1,150,000
Civilian Dispatchers	149,769	147,959	147,669	148,032	147,336	153,229	153,229	153,229
Longevity	284,175	297,684	300,966	314,024	293,870	307,918	307,918	307,918
Holiday	229,098	234,340	290,107	317,828	294,852	328,959	328,959	328,959
Sick/Vacation Buyback	9,649	25,597	19,342	28,000	12,408	28,000	28,000	28,000
EMT Pay	259,442	258,707	249,195	260,873	246,983	263,112	263,112	263,112
Payroll Taxes	-	464,537	465,047	458,989	446,400	465,901	465,901	465,901
Medical Insurance	-	889,851	1,022,080	1,027,467	951,471	1,243,057	1,243,057	1,243,057
Dental Insurance	-	78,214	77,832	81,934	76,422	76,502	76,502	76,502
Insurance	28,800	29,202	26,986	29,001	24,924	29,001	29,001	29,001
Pension (Normal Cost)	-	243,952	234,278	229,523	229,523	233,651	233,651	233,651
ICMA	-	-	-	-	5,302	6,356	6,356	6,356
Education	24,152	21,051	25,000	25,000	24,335	25,000	25,000	25,000
EMT Recertification	11,750	-	-	-	-	10,354	10,354	10,354
EMS Fixed Expenses	12,981	13,665	15,233	21,575	15,288	24,976	24,976	24,976
Supplies & Expenses	42,722	49,733	43,717	50,000	44,668	55,000	50,000	50,000
Training	3,217	31,680	17,408	34,500	23,924	63,855	50,000	35,000
Major Needs	4,564	6,000	4,636	6,000	3,094	10,000	6,000	6,000
Turn Out Gear	10,590	11,525	23,759	41,894	14,240	61,910	60,000	60,000
Clothing Allowance	60,355	60,820	121,888	122,600	119,220	122,600	122,600	122,600
Utilities	21,479	15,994	14,049	18,500	13,934	18,500	18,500	18,500
Traffic Signs	1,521	1,736	1,708	1,750	973	1,750	1,750	1,750
Hydrants	375,546	375,693	550,065	508,394	505,181	508,394	508,394	508,394
Alarm/Radio/Computer	42,499	39,628	53,794	35,745	45,226	37,150	37,150	37,150
Ambulance Services	31,500	36,000	32,416	37,500	34,333	37,500	37,500	37,500
Scba/Meters Maint.	5,569	10,517	11,017	12,495	8,420	40,130	35,000	35,000
Petroleum	65,329	46,318	57,103	60,000	51,227	60,000	60,000	60,000
Fleet Maintenance	57,013	69,348	67,290	70,000	58,360	70,000	70,000	70,000
Total	6,640,798	8,540,061	8,883,263	8,872,730	8,542,910	9,291,789	9,261,894	9,246,894

Summary	
Salaries/Wages	5,754,285
Benefits	2,390,385
Operations	1,117,224
Total	9,261,894

Total w/o benefits allocation	7,242,784
Difference Between Dept and Manager	(29,895)

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 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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1290 Department of Public Works

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	958,778	942,926	887,619	984,421	826,426	1,007,473	1,007,473	1,007,473
Mechanics Salary	186,121	200,746	182,112	240,843	174,755	248,165	200,866	200,866
Mechanics Overtime	15,307	16,946	19,938	20,000	22,937	20,000	20,000	20,000
Department Head Salaries	-	77,295	110,582	75,836	75,322	78,125	78,125	78,125
Higher Class Pay	10,149	5,806	5,821	10,000	5,155	10,000	10,000	10,000
Overtime	157,365	98,814	171,381	161,670	160,717	150,000	150,000	140,000
Longevity	81,492	89,171	92,700	95,121	85,440	89,211	89,211	89,211
Sick Bonus	6,300	7,800	6,300	8,400	5,400	8,400	8,400	8,400
Payroll Taxes	-	106,175	107,769	122,117	100,100	123,270	119,652	119,652
Medical Insurance	-	347,829	376,483	384,134	282,377	411,417	398,022	398,022
Dental Insurance	-	30,381	30,479	32,917	24,147	35,621	29,904	29,904
Life Insurance	-	4,320	3,470	4,248	3,011	4,248	4,098	4,098
Pension (Normal Cost)	-	9,380	6,245	6,854	6,854	6,607	6,354	6,354
ICMA	-	-	-	-	4,066	5,469	5,469	5,469
Supplies & Expenses	60,950	79,534	94,919	100,000	65,576	128,000	100,000	100,000
Major Needs - Winter	165,000	165,000	104,952	165,000	164,523	165,000	165,000	165,000
Clothing	11,990	14,398	12,883	15,100	10,311	15,100	15,100	15,100
Traffic Signs	4,000	4,993	2,971	6,000	5,080	6,000	6,000	6,000
Solid Waste	335,742	336,342	427,178	430,000	435,494	470,000	470,000	470,000
Petroleum	52,887	103,299	49,299	80,000	123,161	80,000	80,000	80,000
Fleet Maintenance	134,214	142,692	136,011	190,000	151,153	190,000	160,000	160,000
Fleet Maintenance General Govt.	3,902	3,126	6,006	4,000	5,870	4,000	4,000	4,000
Rubbish Contract	933,004	1,150,004	1,259,983	1,257,979	1,132,365	1,259,987	1,259,987	1,259,987
Storm Services	34,926	49,999	45,351	50,000	28,157	50,000	50,000	50,000
Construction & Drainage	129,189	91,720	99,068	125,000	87,764	125,000	125,000	125,000
Pavement Marking	13,997	20,000	13,339	20,000	16,189	20,000	20,000	20,000
Contract Tree Trim	20,000	20,000	25,620	30,000	14,634	30,000	30,000	30,000
Total	**3,315,313**	**4,118,695**	**4,278,478**	**4,619,640**	**4,016,984**	**4,741,093**	**4,612,660**	**4,602,660**

Summary	
Salaries/Wages	1,466,463
Benefits	661,109
Operations	2,485,087
Total	**4,612,660**

Total w/o benefits allocation	**4,054,631**
Difference Between Dept and Manager	**(128,434)**

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 2019-2020 Budget

1292 Town Engineer

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Supplies & Expenses	6	-	0	-	0	-	-	-
Utilites - Elec For Gas Station	1,617	459	-	-	-	-	-	-
Consulting Engineer Services	10,458	12,162	21,308	20,000	1,788	20,000	20,000	20,000
GIS Maintenance	-	-	-	-	-	-	-	-
Total	12,081	12,621	21,308	20,000	1,788	20,000	20,000	20,000

Summary	
Salaries/Wages	-
Benefits	-
Operations	20,000
Total	20,000

Total w/o benefits allocation	20,000
Difference Between Dept and Manager	-

Narrative

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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1330 Street Lighting

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Street Lighting	485,492	107,499	92,426	155,000	74,094	155,000	155,000	155,000
				-				-
Total	485,492	107,499	92,426	155,000	74,094	155,000	155,000	155,000

Narrative

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 of West Warwick
Fiscal Year 2019-2020 Budget

1335 Building Official

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Minimum Housing Inspector	36,969	34,011	29,913	37,500	44,829	50,869	50,869	50,869
General Wages	40,204	90,549	88,475	102,938	86,421	106,032	106,032	106,032
Electrical Inspector	39,552	39,050	57,219	54,600	59,235	60,008	60,008	60,008
Plumb/Mech/Inspector	19,132	12,048	15,520	24,000	16,960	24,000	24,000	24,000
Department Head Salaries	72,257	64,055	63,090	75,000	74,243	77,265	77,265	77,265
Overtime	3,487	3,723	821	3,000	481	2,300	2,300	2,300
Sick Bonus	300	600	600	600	1,350	1,500	1,500	1,500
Longevity	2,984	5,642	7,616	9,244	7,839	8,323	8,323	8,323
Payroll Taxes	-	18,287	19,007	23,476	21,038	25,268	25,268	25,268
Medical Insurance	-	61,473	70,154	67,792	63,664	80,117	80,117	80,117
Dental Insurance	-	5,580	4,932	5,327	4,112	4,969	4,969	4,969
Life Insurance	-	702	450	978	325	587	587	587
Pension (Normal Cost)	-	8,259	7,722	551	551	568	568	568
ICMA	-	-	-	11,697	7,344	13,170	13,170	13,170
Supplies & Expenses	15,241	22,611	17,352	20,000	17,694	20,000	20,000	20,000
Maintenance Expense	30,005	30,035	16,363	40,000	33,816	40,000	35,000	35,000
Building Maint Electric Bill	45,360	18,324	-	-	-	-	-	-
Building Maint Water & Sewer Bill	3,781	3,880	4,211	4,500	3,526	3,500	3,500	3,500
Res Property Maintenance	1,800	3,725	5,487	6,000	2,145	5,000	5,000	5,000
Training/Travel	2,000	1,734	805	1,500	433	500	500	500
Building Condemnation Fund	-	-	-	-	-	-	-	-
Heat And Oil	18,787	14,874	16,705	20,000	22,864	20,000	20,000	20,000
Petroleum	2,513	2,985	4,096	3,000	2,747	2,500	2,500	2,500
Computer Expense	3,000	2,000		-	-	-	-	-
Total	337,371	444,146.41	430,538	511,703	471,616	546,474	541,474	541,474

Summary	
Salaries/Wages	320,474
Benefits	134,501
Operations	86,500
Total	541,474

Total w/o benefits allocation	429,967
Difference Between Dept and Manager	(5,000)

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 Offical, 1 Administrative Clerk, 1 Minimum Housing Inspector, and 1 Maintenance Person.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1420 Zoning

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Board Payroll	2,609	1,500	1,050	2,750	1,750	2,750	2,750	2,750
Clerk OT	-	320	421	800	917	800	800	800
Payroll Taxes	-	24	32	287	70	287	287	287
Supplies & Expenses	1,883	140	39	300	208	300	300	300
Professional Services	1,421	1,309	1,403	1,500	1,800	1,500	1,500	1,500
Agenda Management/Streaming	-	1,917	1,747	2,000	1,974	2,034	2,034	2,034
Total	5,912	5,210	4,691	7,637	6,720	7,671	7,671	7,671

Summary	
Salaries/Wages	3,550
Benefits	287
Operations	3,834
Total	7,671

Total w/o benefits allocation	7,384
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 2019-2020 Budget

1505 Senior Center

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
WW Senior Center	173,000	213,000	213,000	213,000	213,000	223,000	223,000	223,000
Total	173,000	213,000	213,000	213,000	213,000	223,000	223,000	223,000

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 2019-2020 Budget

1510 Housing Board

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY2019 Adopted	FY2019 Actual thru 06/24/2019	FY 2020 Department	FY 2020 Manager	FY 2020 Council
Tenant Affairs	2,125	1,500	-	4,800	-	4,800	4,800	4,800
Board Payroll	1,050	1,125	1,250	1,850	1,350	1,850	1,850	1,850
Payroll Taxes	-	-	-	509	-	509	509	509
Total	3,175	2,625	1,250	7,159	1,350	7,159	7,159	7,159

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

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

Narrative

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.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1540 Library

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Salaries	314,677	379,044	388,433	415,496	387,829	427,305	427,305	427,305
Department Head Salary	58,500	58,725	58,500	58,500	56,250	60,255	60,255	60,255
Longevity	10,884	11,838	14,637	14,704	14,704	15,145	15,145	15,145
FICA Expense	31,000	33,128	33,476	17,780	34,754	18,817	18,817	18,817
Sick Bonus	-	1,200	1,000	600	800	600	600	600
Medical	48,390	51,029	62,408	77,355	61,568	86,523	86,523	86,523
Dental					2,893	3,152	3,152	3,152
Pension	50,000	54,095	40,249	46,204	50,000	50,000	50,000	50,000
ICMA	-	-	4,095	4,095	3,784	4,218	4,218	4,218
General Office Expense	-	-	572	-	338	-	-	-
Unemployment	-	-	-	-	-	-	-	-
Books	2,000	2,000	3,000	2,000	2,003	2,000	2,000	2,000
Periodicals	-	-	-	-	-	-	-	-
AV	-	-	-	-	-	-	-	-
Programs and Services	1,000	2,000	2,000	-	-	-	-	-
Book Processing Expense	775	-	-	-	-	-	-	-
OSL Membership	35,000	-	-	-	-	-	-	-
Computer Equipment	1,000	1,136	2,136	1,257	396	1,643	1,643	1,643
Maintenance Supplies	-	1,000	1,000	1,000	1,000	1,082	1,082	1,082
Repair And Maintenance	14,045	13,045	11,621	8,270	6,935	8,270	8,270	8,270
Security Service	-	-	-	-	-	-	-	-
Sewer	400	400	400	400	400	400	400	400
Office Equipment Contract	-	-	-	-	-	-	-	-
Computer Equipment Contract	-	-	-	-	-	-	-	-
Building Maintenance Contract	11,058	12,050	12,088	13,650	13,650	14,286	14,286	14,286
Gas	9,909	11,958	12,070	6,500	6,500	6,500	6,500	6,500
Water	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500
Legal Services	2,700	1,800	2,288	2,288	2,132	3,250	3,250	3,250
Misc Admin	885	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Staff Training	500	-	-	-	-	-	-	-
Electric	46,047	48,290	43,261	43,490	43,490	43,490	43,490	43,490
Telephone	400	400	656	656	656	656	656	656
Total	640,171	685,638	696,890	717,245	693,082	750,592	750,592	750,592

Summary	
Salaries/Wages	487,560
Benefits	178,455
Operations	84,577
Total	750,592

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 2019-2020 Budget

1660 Parks

	FY 2016	FY 2017	FY 2018	FY2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
General Wages	113,766	120,658	93,415	120,505	102,734	122,809	122,809	135,813
Part Time Wages	7,026	10,902	8,658	15,500	2,914	15,500	25,500	25,500
Department Head Salaries	4,788	5,019	7,211	-	-	-	-	-
Overtime	54,870	64,601	51,214	55,000	32,622	55,000	30,000	30,000
Longevity	9,407	5,502	5,016	11,693	9,712	11,534	11,534	12,769
Sick Bonus	1,200	1,200	600	600	600	600	600	600
Payroll Taxes	-	15,680	12,363	15,935	10,701	15,716	15,716	16,806
Medical Insurance	-	31,246	30,434	37,596	39,836	59,141	59,141	65,868
Dental Insurance	-	2,729	2,480	2,934	2,925	3,027	3,027	3,369
Life Insurance	-	391	331	397	344	397	397	442
Pension (Normal Cost)	-	823	547	645	645	657	657	724
Supplies & Expenses	78,928	95,529	71,573	80,000	46,788	80,000	80,000	80,000
Trail Maintenance	619	660	-	5,000	-	5,000	5,000	5,000
Concert Series	-	-	-			-	-	-
Total	270,605	354,939	283,844	345,805	249,820	369,381	354,381	376,891

Summary	
Salaries/Wages	191,313
Benefits	100,578
Operations	85,000
Total	376,891

Total w/o benefits allocation	289,682
Difference Between Dept and Manager	(15,000)

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, .2 Assistant Director, 1 Maintenance Supervisor, and 2 Seasonal Laborers.

Town of West Warwick
Fiscal Year 2019-2020 Budget

1700 Debt Service

Description	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
GF Portion of EEBF 2016 - Principal	393,938	838,235	977,445	310,000	310,000	77,159	77,159	77,159
GF Portion of EEBF 2016 -Interest				12,400	12,400	30,180	30,180	30,180
GOB 2015A $5 Million Road Bonds Principal	515,200	515,400	416,554	330,000	330,000	340,000	340,000	340,000
GOB 2015A $5 Million Road Bonds Interest				226,444	226,444	209,694	209,694	209,694
Municipal Road & Bridge Program, 2015- Principal	273,863	261,363	248,400	16,000	16,000	16,000	16,000	16,000
Municipal Road & Bridge Program, 2015-Interest	137,500	125,097	-	2,727	2,727	2,376	2,376	2,376
GOB Series 2005 - School QZAB (Ends FY2022)-Principal	209,887	209,886	209,884	155,673	155,673	155,673	155,673	155,673
GOB Series 2005 - School QZAB (Ends FY2022)-Interest				54,214	54,197	54,214	54,214	54,214
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Pr	1,119,131	1,049,231	1,113,731	900,000	900,000	920,000	920,000	920,000
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Int				212,481	212,481	194,481	194,481	194,481
Debt Service Cost of Issuance/Arbitrage Calculation Costs	61,468	134,040	227,096	130,000	183,271	20,000	20,000	20,000
Lease payments				-	-	147,608	147,608	147,608
GOB Series 2017 -Refunding of 07 & 09	98,996	-	-	325,000	325,000	650,000	650,000	650,000
GOB Series 2017 -Refunding of 07 & 09	-	-	-	158,874	158,874	147,179	147,179	147,179
Wind Turbine Debt Payment (excludes WW and School amounts)	-	-	400,000	405,000	405,000	405,000	405,000	405,000
Total	2,809,982	3,133,253	3,593,110	3,238,812	3,292,067	3,369,564	3,369,564	3,369,564

Town of West Warwick
Fiscal Year 2019-2020 Budget

1785 Capital								
	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020		
Description	Actual	Actual	Actual	Adopted	Actual thru 06/24/2019	Department	Manager	Council
Police - Capital/Misc	113,097	140,656	83,746	73,000	80,660	49,500	49,500	41,000
Fire - Capital/Misc	113,431	168,347	51,132	43,240	28,606	123,840	70,512	66,912
Town Hall Improvements	-	100,000	13,244	15,000	-	-	-	-
DPW	-	58,000	14,000	40,000	30,710	597,000	77,000	25,000
Tax Collector Software					-	25,000	-	-
Lease - Fire Truck	64,645	-	-	-	-	-	-	-
IT Improvements	50,000	10,000	21,272	15,000	470	100,000	50,000	50,000
Finance - Capital	-	-	-	-	-	-	-	-
Civic Center	-	-	612	-	-	34,000	-	-
Parks & Recreation	-	-	-	-	-	34,000	34,000	9,000
Operating Captial Improvement	164,117	-	-	-	-	-	-	-
Total	505,290	477,003	184,005	186,240	140,446	963,340	281,012	191,912

Difference Between Dept and Manager (682,328)

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1030 - Town Manager	Town Manager	126,360	19,683	146,043
1030 - Town Manager	Confidential Admin Asst.	41,205	33,113	74,317
1030 - Town Manager Total		**167,565**	**52,795**	**220,360**
1035 - Town Planner	Town Planner	72,873	12,267	85,140
1035 - Town Planner	CDBG Manager	52,471	21,095	73,566
1035 - Town Planner	Planning Clerk	3,000	230	3,230
1035 - Town Planner	Planning Board	3,600	275	3,875
1035 - Town Planner Total		**131,944**	**33,867**	**165,810**
1040 - Personnel Department	Personnel Director	80,000	20,308	100,308
1040 - Personnel Department	Personnel Assistant	-	-	-
1040 - Personnel Department Total		**80,000**	**20,308**	**100,308**
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	68,523	18,311	86,834
1060 - Town Clerk	Clerk III - Floater (0.5)	(0)	(0)	(0)
1060 - Town Clerk	Deputy Town Clerk	42,060	8,183	50,244
1060 - Town Clerk	Clerk III	40,277	28,396	68,673
1060 - Town Clerk Total		**150,860**	**54,891**	**205,750**
1065 - Board of Canvassers	Clerk III	40,277	27,042	67,318
1065 - Board of Canvassers	Canvassers Board	3,500	268	3,768
1065 - Board of Canvassers Total		**43,777**	**27,309**	**71,086**
1070 - Probate Court	Probate Court Judge	7,500	574	8,074
	Clerk III	40,277	24,874	65,150
		47,777	**25,447**	**73,224**
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	108,181	37,671	145,852
1100 - Finance	Deputy Finance Director	54,145	36,512	90,657
1100 - Finance	Lead Finance Clerk	42,060	17,607	59,667
1100 - Finance	Clerk III	40,277	27,134	67,411
1100 - Finance	Part-Time Accountant	-	-	-
1100 - Finance Total		**244,663**	**118,924**	**363,586**
1110 - Tax Collector	Tax Collector	71,308	44,815	116,123
1110 - Tax Collector	Deputy Tax Collector	42,060	34,890	76,951
1110 - Tax Collector	Clerk III	40,277	33,828	74,104
1110 - Tax Collector	Clerk III	40,277	24,874	65,150
1110 - Tax Collector Total		**193,921**	**138,407**	**332,328**
1120 - Tax Assessor	Tax Assessor	72,127	32,389	104,516
1120 - Tax Assessor	Clerk III - Floater (0.5)	20,138	14,063	34,201
1120 - Tax Assessor	Deputy Tax Assessor	42,060	35,761	77,821
1120- Tax Assessor	Personal Property Appraiser	10,600	811	11,411
1121 - Board of Assessment Review	BOA Clerk	1,500	115	1,615

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1121 - Board of Assessment Review	BOA Board	540	41	581
1120 - Tax Assessor Total		**146,965**	**83,180**	**230,145**
1200 - Civilians	Admin Assistant	42,424	30,301	72,726
1200 - Civilians	Maintenance	44,907	33,964	78,871
1200 - Civilians	Records Clerk	42,060	28,520	70,580
1200 - Civilians	Secretary 35 Hours	43,334	10,257	53,591
1200 - Civilians	Animal Control Officer	43,544	34,226	77,769
1200 - Civilians	Animal Control Officer	43,544	14,332	57,876
1200 - Civilians	Animal Control Officer - P/T	-	-	-
1200 - Civilians Total		**259,813**	**151,600**	**411,413**
1200 - Crossing Guards	Step 1 Crossing Guard	8,665	663	9,328
1200 - Crossing Guards	Step 4 Crossing Guard	9,045	692	9,737
1200 - Crossing Guards	Step 1 Crossing Guard	7,877	603	8,480
1200 - Crossing Guards	Step 4 Crossing Guard	8,271	633	8,904
1200 - Crossing Guards	Step 1 Crossing Guard	7,520	575	8,095
1200 - Crossing Guards Total		**41,378**	**3,165**	**44,544**
1200 - Dispatch	Senior Dispatcher	41,330	16,842	58,171
1200 - Dispatch	Senior Dispatcher	41,330	28,297	69,626
1200 - Dispatch	Senior Dispatcher	41,330	16,376	57,705
1200 - Dispatch	Dispatcher	39,354	13,596	52,949
1200 - Dispatch	Dispatcher	39,354	3,371	42,725
1200 - Dispatch	Senior Dispatcher	41,330	14,270	55,600
1200 - Dispatch	P/T Dispatcher	13,187	1,009	14,196
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
1200 - Dispatch Total		**270,417**	**94,770**	**365,187**
1200 - Police	Police Chief	92,157	48,492	140,649
1200 - Police	Prosecution Major	78,741	44,610	123,351
1200 - Police	Pros/Admin Lieutenant	68,211	38,993	107,204
1200 - Police	Patrol Lieutenant	66,417	37,112	103,529
1200 - Police	Patrol Major	76,947	44,091	121,038
1200 - Police	Patrol Captain	69,927	42,060	111,987
1200 - Police	Patrol Captain	69,927	28,825	98,752
1200 - Police	Detective Caption	71,721	29,344	101,065
1200 - Police	Detective	58,929	37,394	96,323
1200 - Police	Detective	58,929	41,688	100,617
1200 - Police	Detective	58,929	38,877	97,806
1200 - Police	Detective	58,929	36,539	95,468
1200 - Police	Detective	58,929	35,503	94,432
1200 - Police	Detective	58,929	42,226	101,155
1200 - Police	Detective	58,929	38,877	97,806
1200 - Police	Detective	58,929	36,657	95,586
1200 - Police	Detective	58,929	36,657	95,586
1200 - Police	Detective	58,929	27,117	86,046
1200 - Police	Detective	58,929	38,877	97,806
1200 - Police	Detective Sergeant	64,682	40,090	104,771
1200 - Police	Detective Sergeant	64,682	25,945	90,626
1200 - Police	Detective Sergeant	64,682	35,361	100,043

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1200 - Police	Detective Sergeant	64,682	29,733	94,415
1200 - Police	Detective Sergeant	64,682	27,307	91,989
1200 - Police	Patrol Sergeant	62,907	36,304	99,211
1200 - Police	Patrol Sergeant	62,907	43,228	106,135
1200 - Police	Patrol Sergeant	62,907	26,296	89,203
1200 - Police	Patrol Officer	57,135	21,529	78,664
1200 - Police	Patrol Officer	57,135	11,053	68,188
1200 - Police	Patrol Officer	57,135	34,976	92,111
1200 - Police	Patrol Officer	57,135	31,285	88,420
1200 - Police	Patrol Officer	57,135	39,776	96,911
1200 - Police	Patrol Officer	57,135	10,252	67,387
1200 - Police	Patrol Officer	57,135	20,727	77,862
1200 - Police	Patrol Officer	57,135	25,397	82,532
1200 - Police	Patrol Officer	57,135	38,358	95,493
1200 - Police	Patrol Officer	57,135	21,278	78,413
1200 - Police	Patrol Officer	57,135	13,821	70,956
1200 - Police	Patrol Officer	57,135	34,053	91,188
1200 - Police	Patrol Officer	57,135	21,256	78,391
1200 - Police	Patrol Officer	57,135	30,484	87,619
1200 - Police	Patrol Officer	57,135	20,476	77,611
1200 - Police	Patrol Officer	57,135	11,053	68,188
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	7,691	44,515
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,824	17,915	54,739
1200 - Police	Probationary Patrol Officer	36,333	7,610	43,943
1200 - Police	School Resource Officer	58,929	15,156	74,085
1200 - Police Total		**3,058,410**	**1,529,843**	**4,588,253**
1210 - Fire	Fire Chief	90,800	24,121	114,921
1210 - Fire	Lieutenant	58,257	37,048	95,305
1210 - Fire	Admin Assistant	44,226	29,018	73,244
1210 - Fire	Assist Dir of Communicatior	62,566	37,618	100,184
1210 - Fire	Assistant Clerk	40,113	27,899	68,012
1210 - Fire	Battalion Chief	66,481	39,198	105,679
1210 - Fire	Battalion Chief	66,481	39,198	105,679
1210 - Fire	Battalion Chief	66,481	39,198	105,679
1210 - Fire	Battalion Chief	66,481	39,198	105,679
1210 - Fire	Captain	62,375	25,692	88,067
1210 - Fire	Captain	62,375	38,125	100,500
1210 - Fire	Captain	62,375	38,125	100,500
1210 - Fire	Captain	63,675	38,304	101,979
1210 - Fire	Civilian Dispather	38,307	16,952	55,260
1210 - Fire	Civilian Dispather	38,307	8,924	47,231
1210 - Fire	Civilian Dispather	38,307	34,955	73,262

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1210 - Fire	Civilian Dispather	38,307	30,883	69,190
1210 - Fire	Dir of Communications	70,582	40,270	110,851
1210 - Fire	Assistant Fire Marshal	70,582	40,269	110,850
1210 - Fire	Lieutenant	58,247	41,362	99,609
1210 - Fire	Assistant Fire Marshal	62,566	38,175	100,742
1210 - Fire	Fire Inspector	58,261	37,050	95,311
1210 - Fire	Lieutenant	58,247	37,047	95,294
1210 - Fire	Lieutenant	58,247	37,047	95,294
1210 - Fire	Lieutenant	58,247	37,047	95,294
1210 - Fire	Lieutenant	58,247	35,793	94,040
1210 - Fire	Lieutenant	58,247	34,538	92,786
1210 - Fire	Fire Alarm Tech	58,247	29,836	88,083
1210 - Fire	Lieutenant	58,247	40,331	98,578
1210 - Fire	Lieutenant	60,847	37,404	98,251
1210 - Fire	Lieutenant	58,247	16,815	75,062
1210 - Fire	Lieutenant	58,247	23,360	81,607
1210 - Fire	Lieutenant	58,247	36,335	94,583
1210 - Fire	Private 4th Class	34,466	26,566	61,032
1210 - Fire	Lieutenant	58,247	35,793	94,040
1210 - Fire	Lieutenant	58,247	37,047	95,294
1210 - Fire	Lieutenant	58,247	34,538	92,786
1210 - Fire	Lieutenant	58,247	35,792	94,039
1210 - Fire	Private (FF 1st Class)	54,141	40,377	94,519
1210 - Fire	Private (FF 1st Class)	54,141	34,808	88,949
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	19,903	74,045
1210 - Fire	Private (FF 1st Class)	54,141	33,395	87,536
1210 - Fire	Private (FF 1st Class)	54,141	34,808	88,949
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	33,060	87,201
1210 - Fire	Private (FF 1st Class)	54,141	33,642	87,784
1210 - Fire	Private (FF 1st Class)	54,141	32,185	86,327
1210 - Fire	Private (FF 1st Class)	54,141	33,127	87,268
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	33,850	87,991
1210 - Fire	Private (FF 1st Class)	54,141	19,665	73,806
1210 - Fire	Private (FF 1st Class)	54,141	33,192	87,333
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	33,060	87,201
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	22,251	76,392
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	33,395	87,536
1210 - Fire	Private (FF 1st Class)	54,141	32,899	87,040
1210 - Fire	Private (FF 1st Class)	54,141	33,189	87,330
1210 - Fire	Private (FF 1st Class)	54,141	32,185	86,327

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1210 - Fire	Private (FF 1st Class)	54,141	32,185	86,327
1210 - Fire	Private (FF 1st Class)	54,141	15,928	68,042
1210 - Fire	Probationary/4thClass	37,892	17,030	54,922
1210 - Fire	Probationary/4thClass	37,892	16,228	54,121
1210 - Fire	Probationary/4thClass	37,892	16,228	54,121
1210 - Fire	Private (FF 3rd/2rd Class)	44,663	6,541	51,204
1210 - Fire	Private (FF 3rd/2rd Class)	44,663	33,537	78,200
1210 - Fire	Private (FF 4th/3rd Class)	42,163	6,197	48,360
1210 - Fire	Private (FF 4th/3rd Class)	42,163	6,197	48,360
1210 - Fire Total		**4,000,214**	**2,259,125**	**6,257,312**
1290 - DPW	Driver	43,347	35,245	78,592
1290 - DPW	Equipment Operator	48,048	37,027	85,075
1290 - DPW	Driver	44,408	9,521	53,929
1290 - DPW	Driver	44,408	35,323	79,731
1290 - DPW	Driver	44,408	28,797	73,205
1290 - DPW	Driver	44,408	29,753	74,161
1290 - DPW	Laborer	42,411	4,816	47,228
1290 - DPW	Foreman	48,214	31,492	79,707
1290 - DPW	Laborer	42,411	33,585	75,996
1290 - DPW	Laborer	44,408	16,793	61,201
1290 - DPW	Driver	43,347	15,390	58,737
1290 - DPW	Laborer	42,411	27,331	69,742
1290 - DPW	Laborer	42,411	14,898	57,309
1290 - DPW	Laborer	42,411	12,615	55,027
1290 - DPW	DPW Laborer	42,411	12,615	55,027
1290 - DPW	Laborer	45,448	30,923	76,371
1290 - DPW	Laborer	42,411	28,454	70,865
1290 - DPW	Laborer	42,411	30,299	72,710
1290 - DPW	Laborer/Parks Maintenance	13,996	10,958	24,953
1290 - DPW	Laborer/Parks Maintenance	13,996	11,535	25,531
1290 - DPW	Laborer	42,411	14,417	56,829
1290 - DPW	Mason	45,490	9,160	54,649
1290-DPW	Recycling	21,424	1,639	23,063
1290 - DPW Fleet	Public Works Director	78,125	12,841	90,966
1290 - DPW Fleet	Asst Director	37,078	24,807	61,885
1290 - DPW	Secretary	43,344	29,557	72,902
1290 - DPW Total		**1,085,598**	**549,794**	**1,635,392**
1290 - DPW Fleet	Lead Mechanic	58,968	38,699	97,667
1290 - DPW Fleet	Mechanic	47,299	7,239	54,538
1290 - DPW Fleet	Mechanic	47,299	34,837	82,136
1290 - DPW Fleet	Mechanic	47,299	34,837	82,136
1290 - DPW Fleet Total		**200,866**	**115,611**	**316,477**
1292 - Town Engineer	Town Engineer	-	-	-
1292 -Town Engineer Total		**-**	**-**	**-**
1335 - Building & Zoning	Building Official	77,265	38,368	115,633
1335 - Building & Zoning	Clerk III - Floater (0.5)	20,138	14,063	34,201
1335 - Building & Zoning	Building Administrative Clerl	40,986	29,123	70,110
1335 - Building & Zoning	Minimum Housing	50,869	34,528	85,397

Town of West Warwick
Fiscal Year 2019-2020 Budget
Personnel Supplement

Department	Position	Salary	Benefits	Total
1335 - Building & Zoning	Town Hall Maintenance	44,907	17,586	62,493
1335 - Building & Zoning	Electrical Inspector	60,008	9,265	69,273
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		**327,574**	**145,488**	**473,062**
1660 - Parks	Director		-	-
1660 - Parks	Asst Director	12,359	7,957	20,316
1660 - Parks	Parks Supervisor	44,949	30,821	75,769
1660 - Parks	Laborer/Parks Maintenance	28,416	23,420	51,835
1660 - Parks	Laborer/Parks Maintenance	28,416	21,779	50,195
1660-Parks	Parks Secretary	21,674	17,607	39,280
1660 - Parks	Part-Time Employees	25,500	1,951	27,451
1660 - Parks Total		**161,313**	**103,534**	**264,847**
Grand Total		**10,644,202**	**5,510,443**	**16,152,617**