Town of West Warwick

Proposed Municipal Budget

Fiscal Year 2020 – 2021

Adopted Budget
July 16, 2020

Town of West Warwick
Fiscal Year 2020-2021 Budget
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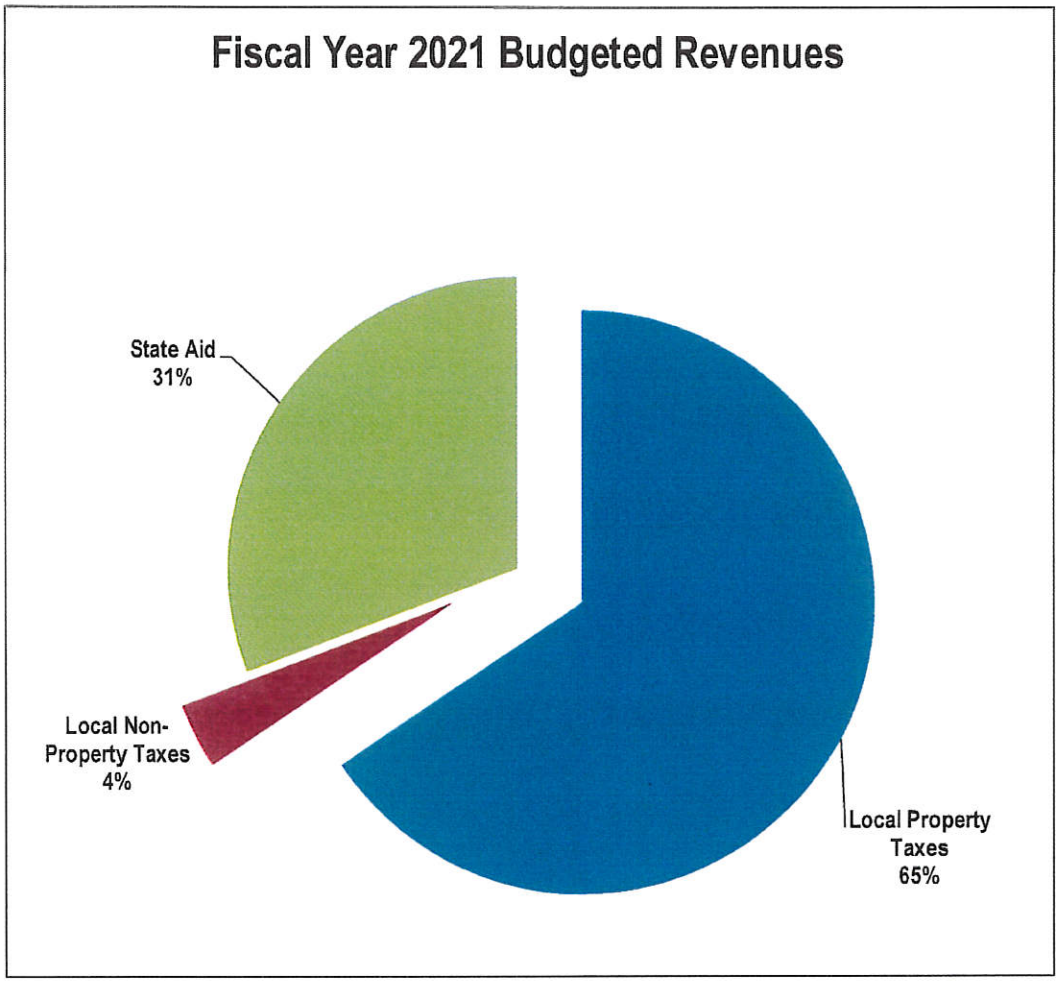
Town of West Warwick
Fiscal Year 2020-2021 Budget Summary

	FY 2020		FY 2021		
	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Municipal Expenses					
1030 Town Manager	226,075	139,190	227,766	234,225	232,602
1035 Town Planner	172,106	117,610	183,210	183,210	181,005
1040 Personnel	124,208	49,513	147,336	170,874	146,720
1050 Town Council	54,034	38,778	54,239	54,239	54,239
1060 Town Clerk	267,209	183,591	280,403	280,403	278,214
1065 Board of Canvassers	98,777	52,400	138,258	138,258	125,705
1070 Legal	345,000	179,494	345,000	385,000	380,000
1075 Probate Court	74,047	50,354	78,815	78,815	78,262
1080 EMA	8,690	2,230	8,690	8,690	8,690
1085 Town Sergeant	754	484	754	754	754
1090 General Government	12,725,641	5,011,473	12,900,071	12,244,771	11,774,215
1100 Finance	465,359	340,330	520,585	520,585	491,506
1110 Tax Collector	371,214	249,564	390,112	390,112	387,182
1120 Tax Assessor	246,871	173,931	266,685	264,974	261,062
1121 Board of Assessment Review	2,196	1,564	3,811	2,196	2,196
1200 Police	7,382,168	5,019,163	8,089,458	8,089,458	8,065,551
1210 Fire	9,246,894	6,679,381	9,882,212	9,844,620	9,726,945
1290 Department of Public Works	4,602,660	2,553,734	5,026,369	4,702,890	4,513,971
1291 Recycling	-	-	-	-	-
1292 Town Engineer	20,000	15,507	20,000	40,000	30,000
1330 Street Lighting	155,000	78,592	155,000	135,000	110,000
1335 Building Official	541,474	375,237	569,233	569,233	563,970
1420 Zoning	7,671	6,045	7,871	7,871	7,871
1505 Senior Center	223,000	223,000	223,000	233,000	223,000
1510 Housing Board	7,159	1,500	7,159	7,159	1,992
1540 Library	750,592	457,013	776,066	776,066	776,066
1660 Parks	376,891	220,667	563,664	533,199	519,500
1700 Debt Service	3,369,564	1,563,358	3,343,664	3,443,664	3,443,664
1785 Capital	191,912	185,541	1,315,127	214,125	-
Total Municipal Expenses	**42,057,168**	**23,969,243**	**45,524,558**	**43,553,391**	**42,384,882**
School Transfer - Town	31,557,516	41,105,225	32,357,516	32,357,516	32,357,516
School Transfer - State Aid	27,043,331	-	28,961,423	28,961,423	27,009,115
School Revenue - Other	-	-	-	-	-
Total School Transfer	**58,600,847**	**41,105,225**	**61,318,939**	**61,318,939**	**59,366,631**
Total Municipal Expense & School Transfer	**100,658,015**	**65,074,468**	**106,843,497**	**104,872,330**	**101,751,513**
Municipal Revenues					
Tax Collections	66,853,804	57,969,860	70,644,907	68,673,740	67,247,137
State aid - schools	27,043,331	19,830,096	28,961,423	28,961,423	27,009,115
State aid - town	4,169,507	3,309,066	4,529,031	4,529,031	4,287,125
Departmental Revenue	2,591,373	1,698,599	2,708,136	2,708,136	3,208,136
Total Municipal Revenues	**100,658,015**	**82,807,620**	**106,843,497**	**104,872,330**	**101,751,513**
Municipal Surplus/(Deficit)		**17,733,152.52**	**0**	**-**	**-**

Town of West Warwick
Fiscal Year 2021 Budgeted Revenues

Major Categories

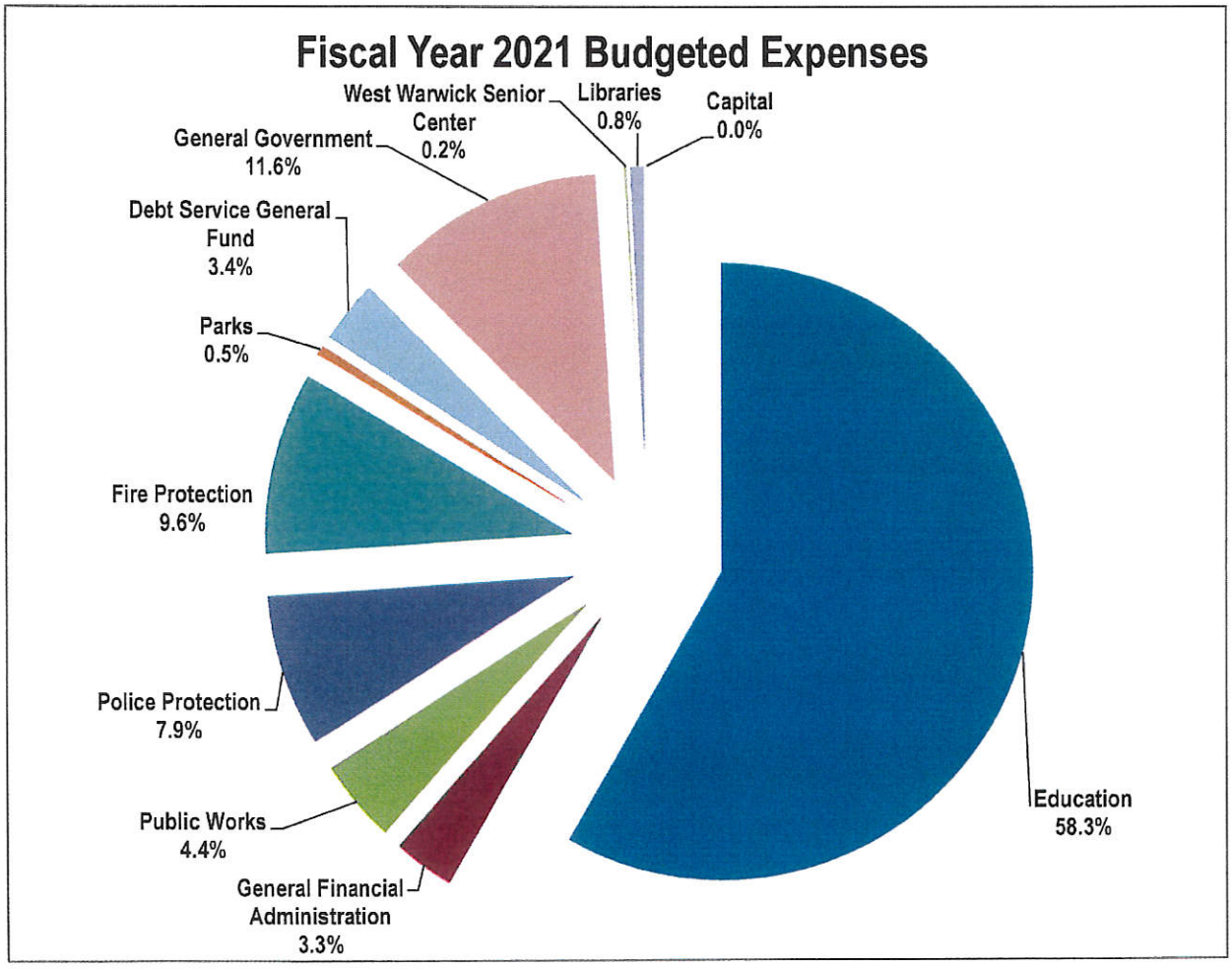
Local Property Taxes	66,747,137
Local Non-Property Taxes	3,708,136
State Aid	31,296,240
	101,751,513



Town of West Warwick
Fiscal Year 2021 Budgeted Expenses

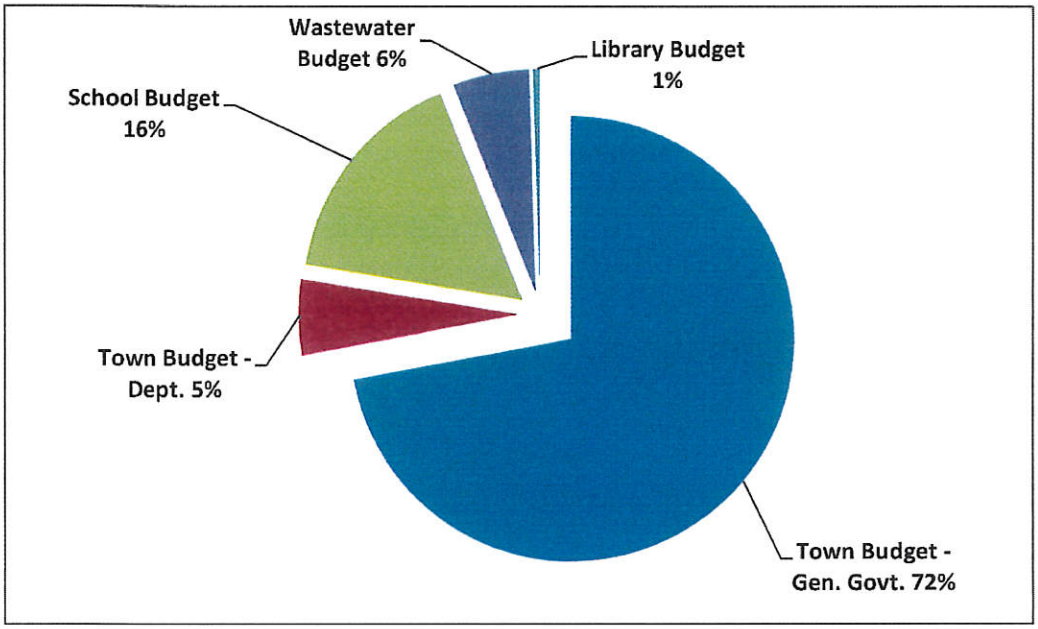
Major Categories

Education	59,366,631
General Financial Administration	3,341,970
Public Works	4,513,971
Police Protection	8,065,551
Fire Protection	9,726,945
Parks	519,500
Debt Service General Fund	3,443,664
General Government	11,774,215
West Warwick Senior Center	223,000
Libraries	776,066
Capital	-
	101,751,513



Town of West Warwick
Fiscal Year 2020-2021 Budget
Pension Contribution

Pension Recomended Contribution (millions)		
Town Budget - General Government	$ 7.55	72%
Town Budget - Departments	$ 0.58	6%
School Budget	$ 1.72	16%
Wastewater Budget	$ 0.58	6%
Library Budget	$ 0.05	0%
	$ 10.49	100%



Town of West Warwick
Fiscal Year 2020-2021 Budget

Revenues

	FY 2020		FY2021		
Description	Adopted	Actual thru 3/31/2020 (UNAUDITED)	Department	Manager	Council
Tax Levy					
Current Tax Collections	64,853,804	56,635,890	68,644,907	66,673,740	65,247,137
Prior Year Taxes	1,500,000	899,517	1,500,000	1,500,000	1,500,000
Prior Year Property Tax Interest	500,000	434,453	500,000	500,000	500,000
Subtotal Tax Levy	**66,853,804**	**57,969,860**	**70,644,907**	**68,673,740**	**67,247,137**
School Aid					
School Formula Aid	27,043,331	19,830,096	28,961,423	28,961,423	27,009,115
Subtotal School Aid	**27,043,331**	**19,830,096**	**28,961,423**	**28,961,423**	**27,009,115**
School - Other Revenue	-	-			
School - Other	-	-	-	-	
Subtotal - School Other Revenue	-	-	-	-	-
State Aid					
Telephone (Corp) Tax	363,946	-	361,849	361,849	361,849
Meals Tax	404,779	335,447	450,980	450,980	288,984
Hotel Tax	160,444	109,776	152,796	152,796	72,886
Incentive Aid	-	-	-	-	-
Distressed Comm	859,102	859,102	460,708	460,708	460,708
Library Construction Aid	-	-	-	-	-
Motor Vehicle	1,687,468	1,363,502	2,410,537	2,410,537	2,410,537
School Housing Aid	693,768	641,239	692,161	692,161	692,161
Subtotal State Aid	**4,169,507**	**3,309,066**	**4,529,031**	**4,529,031**	**4,287,125**
Departmental Revenue					
Investment Income	10,000	67,781	10,000	10,000	10,000
Town Clerk	725,000	536,339	725,000	725,000	725,000
Building Official	335,000	221,615	335,000	335,000	335,000
Miscellaneous Income	5,000	23,568	5,000	5,000	5,000
DPW/Recycling Revenues	7,500	10,806	7,500	7,500	7,500
Planner Revenue & CDBG	10,000	1,418	10,000	10,000	10,000
Grant Admin Revenues	-	-	-	-	-
Library Revenue Misc	-	-	-	-	-
Animal Shelter Collections	3,000	2,950	3,000	3,000	3,000
Police Revenue	15,000	6,441	15,000	15,000	15,000
Municipal Court	10,000	-	10,000	10,000	10,000
Fire Rescue Fees	950,000	804,604	950,000	950,000	950,000
Fire Plans Review	20,000	10,954	20,000	20,000	20,000
Pilot - WW Housing	60,000	-	60,000	60,000	60,000
Tax Assessor Reval/Misc	-	-	-	-	-
Road Opening Permit	10,000	3,600	10,000	10,000	10,000
Field Revenue	15,000	7,455	15,000	15,000	15,000
Sewer Admin Fees	315,873		348,371	348,371	348,371
School Crossing Guards/SRO	100,000	-	184,265	184,265	184,265
Use of Fund Balance	-	-	-	-	500,000
Revenue from Sale of Assets	-	1,067	-	-	-
QSCB Subsidy	-	-	-	-	-
Subtotal Departmental Revenue	**2,591,373**	**1,698,599**	**2,708,136**	**2,708,136**	**3,208,136**
Total	**100,658,015**	**82,807,620**	**106,843,497**	**104,872,330**	**101,751,513**

Town of West Warwick
Fiscal Year 2020-2021 Budget

1030 Town Manager

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	64,185	22,141	41,442	41,205	17,098	44,244	44,244	44,244
Department Head Salaries	109,582	101,081	126,362	120,360	92,044	130,537	130,537	130,537
Auto Stipend	-	-	-	6,000	4,501	6,000	6,000	6,000
Temporary Staff	-	-	-	-	-	-	6,000	6,000
Overtime	387	-	-	-	-	-	-	-
Longevity	-	-	-	-	-	-	-	-
Sick Bonus	300	-	-	-	-			-
Payroll Taxes	12,971	9,146	12,526	12,820	8,514	13,831	14,290	14,290
Medical Insurance	46,112	24,523	35,521	21,415	4,568	8,774	8,774	8,486
Dental Insurance	4,185	1,779	2,562	2,390	1,236	2,282	2,282	2,447
Life Insurance	552	301	476	476	314	476	476	476
ICMA	10,927	9,240	11,264	11,310	8,171	11,522	11,522	11,522
Supplies & Expenses	4,662	941	2,843	5,000	1,761	5,000	5,000	5,000
Manager Expense	-	3,577	-	2,000	-	2,000	2,000	1,000
Publications	-	-	-	-	-	-	-	-
Conference/Travel	1,859	150	543	1,500	-	1,500	1,500	1,000
Membership Dues	958	531	1,506	1,600	985	1,600	1,600	1,600
Total	**256,681**	**173,409**	**235,045**	**226,075**	**139,190**	**227,766**	**234,225**	**232,602**

Summary	
Salaries/Wages	186,781
Benefits	37,221
Operations	8,600
Total	**232,602**

Total w/o benefits allocation **196,881**
Difference Between Dept and Manager **6,459**

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. This position also 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 Administrative Secretary.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1035 Town Planner

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	802	619	24,625	55,471	40,510	59,341	59,341	59,341
Department Head Salaries	70,997	70,725	72,141	72,873	55,236	78,230	78,230	78,230
Longevity	-	-	-	6,034	6,260	6,479	6,479	6,479
Board Payroll	950	1,550	1,750	3,600	1,100	3,600	3,600	3,600
Payroll Taxes	5,588	5,467	7,395	10,555	7,769	11,295	11,295	11,295
Medical Insurance	-	-	-	8,486	-	8,774	8,774	8,486
Dental Insurance	1,395	1,186	1,281	1,195	961	1,141	1,141	1,224
Life Insurance	1,004	355	396	476	347	476	476	476
Pension (Normal Cost)	4,951	4,951	-	281	-	302	302	302
ICMA	-	-	5,042	5,101	3,889	5,476	5,476	5,476
Supplies & Expenses	-	122	2,017	3,000	521	3,000	3,000	2,000
Publications	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Training/Conferences	-	-	-	-	-	-	-	-
Consulting	4,639	4,274	2,170	3,000	-	3,000	3,000	2,000
Agenda Management/Streaming	1,917	2,056	1,974	2,034	1,017	2,095	2,095	2,095
Comp Plan	28,370	-	-	-	-	-	-	-
Total	**120,612**	**91,305**	**118,792**	**172,106**	**117,610**	**183,210**	**183,210**	**181,005**

Summary	
Salaries/Wages	147,651
Benefits	27,259
Operations	6,095
Total	**181,005**

Total w/o benefits allocation **161,222**
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 2020-2021 Budget

1040 Personnel Department

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
General Wages	16,971	20,068	-	-	-	-	21,865	-
Department Head Salaries	80,308	79,385	54,640	80,000	32,120	93,150	93,150	93,150
Overtime	307	39	-	-	-	-	-	-
Longevity	3,775	-	-	-	-	-	-	-
Sick Bonus	600	-	-	-	-	-	-	-
Payroll Taxes	7,407	7,323	3,369	6,120	42	7,126	8,799	7,126
Medical Insurance	20,965	14,636	6,704	7,799	271	20,868	20,868	20,232
Dental Insurance	1,854	985	422	393	20	376	376	396
Life Insurance	893	436	396	396	1	396	396	396
ICMA	5,909	7,000	3,737	5,600	-	6,521	6,521	6,521
Supplies & Expenses	4,965	972	1,310	1,000	904	1,000	1,000	1,000
Publications	250	79	97	200	-	200	200	200
Conference/Travel	500	149	-	200	-	200	200	200
Advertising	2,946	240	540	2,500	1,200	2,500	2,500	2,500
Training	-	-	-	-	-	-	-	-
Medical & Testing	2,589	11,225	13,200	20,000	14,955	15,000	15,000	15,000
Total	**150,238**	**142,536**	**84,416**	**124,208**	**49,513**	**147,336**	**170,874**	**146,720**

Summary	
Salaries/Wages	93,150
Benefits	34,670
Operations	18,900
Total	**146,720**

Total w/o benefits allocation **133,915**
Difference Between Dept and Manager **23,538**

Narrative

The Personnel Office interacts with all departments of the Town and 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 Clerk

Town of West Warwick
Fiscal Year 2020-2021 Budget

1050 Town Council

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
Board Payroll	28,167	26,000	23,833	26,000	19,700	26,000	26,000	26,000
Payroll Taxes	2,154	1,989	1,823	1,989	1,492	1,989	1,989	1,989
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Supplies & Expenses	9,970	1,953	3,692	5,000	3,606	5,000	5,000	5,000
Advertisements/Scholarships	-	-	-	2,000	887	2,000	2,000	2,000
Contribution - Non-Profit Org.	14,750	8,700	10,065	10,000	8,075	10,000	10,000	10,000
Sunshine Fund	891	1,768	1,738	2,500	109	2,500	2,500	2,500
Agenda Management/Streaming	6,169	5,887	6,354	6,545	4,908	6,750	6,750	6,750
Total	**62,101**	**46,297**	**47,505**	**54,034**	**38,778**	**54,239**	**54,239**	**54,239**

Summary	
Salaries/Wages	26,000
Benefits	1,989
Operations	26,250
Total	**54,239**

Total w/o benefits allocation	**52,250**
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 2020-2021 Budget

1060 Town Clerk

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	82,320	79,184	81,539	82,337	60,230	90,001	90,001	90,001
Department Head Salaries	66,759	62,849	64,700	68,523	51,938	73,559	73,559	73,559
Higher Class Pay	6,039	5,295	4,837	3,000	1,670	3,000	3,000	3,000
Overtime	6,105	2,759	3,076	2,100	2,912	2,100	2,100	2,100
Longevity	5,587	5,779	6,115	6,427	6,427	7,707	7,707	7,707
Sick Bonus	(300)	300	900	900	900	900	900	900
Payroll Taxes	13,556	13,092	11,848	12,491	9,154	13,561	13,561	13,561
Medical Insurance	-	26,203	24,025	28,031	18,270	28,907	28,907	28,031
Dental Insurance	3,249	3,360	2,984	2,783	2,207	2,657	2,657	2,844
Life Insurance	501	389	380	380	279	380	380	380
Pension (Normal Cost)	5,242	5,045	428	441	-	482	482	482
ICMA	-	-	4,741	4,797	3,657	5,149	5,149	5,149
Supplies & Expenses	9,904	8,022	9,382	9,500	5,876	9,500	9,500	9,500
Town Clerk Copy Machine	9,976	9,770	10,000	10,000	4,464	10,000	10,000	10,000
Land Evidence Records	29,694	30,574	29,928	30,000	14,660	30,000	30,000	30,000
Training/Conferences/Meetings	2,521	1,629	2,421	2,500	947	2,500	2,500	1,000
Education	-	3,096	-	3,000	-	-	-	-
Total	**241,153**	**257,345**	**257,304**	**267,209**	**183,591**	**280,403**	**280,403**	**278,214**

Summary	
Salaries/Wages	168,660
Benefits	59,054
Operations	50,500
Total	**278,214**

Total w/o benefits allocation 234,416
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 2020-2021 Budget

1065 Board of Canvassers

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
General Wages	38,660	39,871	39,893	40,277	20,785	44,036	44,036	44,036
Overtime	10,219	177	451	2,500	13,860	2,500	2,500	2,500
Longevity	-	1,800	1,994	2,014	-	-	-	-
Board Payroll	2,425	2,825	4,975	3,500	2,200	3,500	3,500	3,500
Sick Bonus	600	-	-	-	-	-	-	-
Payroll Taxes	3,046	2,607	3,823	3,694	2,547	3,828	3,828	3,828
Medical Insurance	15,508	16,149	17,321	20,232	5,411	20,868	20,868	20,232
Dental Insurance	1,395	1,186	1,281	1,195	362	1,141	1,141	1,224
Life Insurance	150	124	150	150	35	150	150	150
Pension (Normal Cost)	287	191	209	216	-	236	236	236
Supplies & Expenses	8,769	2,785	9,405	5,000	3,594	15,000	15,000	10,000
Election/Other Expenses	33,806	4,244	44,735	20,000	3,606	47,000	47,000	40,000
Total	**114,864**	**71,959**	**124,238**	**98,777**	**52,400**	**138,258**	**138,258**	**125,705**

Summary	
Salaries/Wages	50,036
Benefits	25,669
Operations	50,000
Total	**125,705**

Total w/o benefits allocation 112,036
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 2020-2021 Budget

1070 Legal

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Administration Expense	176,465	143,365	166,700	160,000	61,815	160,000	160,000	160,000
Insurance Claims under $3000	34,985	4,227	9,678	25,000	3,400	25,000	20,000	15,000
Probate Judge	-	-	-	-	-	-	-	-
Labor Specialist	33,939	14,412	-	30,000	44,861	30,000	75,000	75,000
Outside Services	14,725	168,620	88,988	75,000	33,928	75,000	75,000	75,000
District Court	15,000	11,875	15,000	15,000	10,000	15,000	15,000	15,000
Planning/Zoning	39,844	43,169	39,130	40,000	25,490	40,000	40,000	40,000
Total	314,958	385,668	319,497	345,000	179,494	345,000	385,000	380,000

Summary	
Salaries/Wages	-
Benefits	-
Operations	380,000
Total	380,000

Difference Between Dept and Manager **40,000**

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 2020-2021 Budget

1075 Probate

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
General Wages	31,540	39,112	39,893	40,277	29,446	44,036	44,036	44,036
Department Head Salaries	7,625	7,500	7,500	7,500	5,000	7,500	7,500	7,500
Overtime	-	-	-	-	-	-	-	-
Longevity	2,965	-	-	-	-	110	110	110
Sick Bonus	-	-	-	300	-	300	300	300
Payroll Taxes	2,873	2,194	3,444	3,678	2,513	3,974	3,974	3,974
Medical Insurance	15,508	16,747	17,321	20,232	12,400	20,868	20,868	20,232
Dental Insurance	1,395	1,186	1,281	1,195	895	1,141	1,141	1,224
Life Insurance	150	-	150	150	-	150	150	150
Pension (Normal Cost)	287	191	209	216	-	236	236	236
Supplies & Expenses	224	57	25	250	-	250	250	250
Training/Conferences/Meetings	81	54	150	250	100	250	250	250
Total	**62,649**	**67,040**	**69,973**	**74,047**	**50,354**	**78,815**	**78,815**	**78,262**

Summary	
Salaries/Wages	51,536
Benefits	26,226
Operations	500
Total	**78,262**

Total w/o benefits allocation **52,446**
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 2020-2021 Budget

1080 EMA

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
General Wages	4,821	-	2,225	4,450	1,854	4,450	4,450	4,450
Payroll Taxes	369	340	312	340	142	340	340	340
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
EMA Equipment	2,631	1,055	-	2,900	234	2,900	2,900	2,900
Training & Educational Materials	-	-	-	1,000	-	1,000	1,000	1,000
Total	**7,820**	**1,395**	**2,537**	**8,690**	**2,230**	**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 2020-2021 Budget

1085 Town Sargeant

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Department Head Salaries	650	600	550	700	450	700	700	700
Payroll Taxes	50	46	42	54	34	54	54	54
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
Total	**700**	**646**	**592**	**754**	**484**	**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 2020-2021 Budget

1090 General Government

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	**Actual**	**Actual**	**Actual**	**Adopted**	**Actual thru 3/31/2020**	**Department**	**Manager**	**Council**
Cafeteria Plan Payments	-	-	-	-		-	-	-
FICA Expense - Employer	-	30,092	30,601	30,600	5,090	30,600	15,300	11,475
Sell Back	-	-		40,000	-	40,000	50,000	50,000
Retirement Severance Payments	200,027	469,059	471,247	450,000	54,158	350,000	200,000	150,000
Excess Loss (Stop Loss)	-	-	-	-	-	-	-	-
Dental Insurance	212,315	-	-	-	-	-	-	-
Dental Insurance - Retirees	-	182,835	229,300	230,000	-	230,000	230,000	175,000
Health Insurance	2,035,848	-	-	-	-	-	-	-
Health Insurance - WRI	-	-	-	-	-	-	-	-
Health Insurance - Retirees	-	2,174,716	2,339,293	2,845,000	-	2,700,000	2,700,000	2,600,000
Life Insurance	22,891	-	-	-	-	-	-	-
Insurance Reimbursements	-	-	-	-	-	-	-	-
Pension Contribution (Unfunded Amount)	6,328,344	6,731,449	7,152,473	7,267,324	3,633,662	7,731,508	7,731,508	7,563,581
OPEB Contribution - Additional	371,739	-	-	150,000	150,000	250,000	-	-
ICMA Contribution - Employer	-	-	-	-	-	-	-	-
Workers Compensation	374,143	460,097	407,577	361,000	310,379	389,000	389,000	384,730
General Liability Insurance	431,020	526,576	524,898	551,410	582,347	606,015	606,015	526,481
Postage	-	(1,350)	2,477	1,000	-	1,000	1,000	1,000
Negotiation	-	-	-	-	-	-	-	-
Ambulance Expense	-	-	-	-	-	-	-	-
RI League Of Cities & Towns	11,776	11,776	12,202	12,812	12,812	13,453	13,453	13,453
Unemployment Expense	41,421	6,147	3,487	15,000	7,508	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	93,155	100,769	98,933	100,000	75,437	100,000	100,000	100,000
Computer Services (Copiers/Mail)	159,958	135,038	149,080	120,000	121,010	100,000	100,000	100,000
Nyhart	-	-	-	-	-	-	-	-
Advertising	27,341	21,459	23,045	25,000	25,409	25,000	25,000	25,000
Bank/Misc. Charges	6,328	1,191	278	-	-	-	-	-
Annual AV Fees	-	-	-	-	-	-	-	-
Consulting	58,321	32,060	46,985	50,000	6,861	50,000	50,000	40,000
Other - Code Red/Open Gov/Miscellaneous	145,824	335	31,215	13,495	21,799	13,495	13,495	13,495
Fund Balance	-	-	90,704	458,000	-	250,000	-	-
Total	**10,525,451**	**10,887,250**	**11,618,794**	**12,725,641**	**5,011,473**	**12,900,071**	**12,244,771**	**11,774,215**

Total w/benefits allocation **17,489,470**
Difference Between Dept and Manager **(655,300)**

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 2020-2021 Budget

1100 Finance

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
General Wages	133,060	132,608	135,155	136,482	96,515	149,173	149,173	149,173
Department Head Salaries	101,365	104,998	101,575	108,181	76,340	116,149	116,149	116,149
Part Time	10,845	18,707	7,742	-	-	25,000	25,000	-
Higher Class Pay	10,692	4,637	10,842	5,000	5,978	5,000	5,000	5,000
Overtime	5,069	2,429	66	5,000	1,352	5,000	5,000	5,000
Longevity	9,887	10,720	8,999	9,837	10,356	12,802	12,802	12,802
Sick Bonus	600	600	600	600	900	600	600	600
Payroll Taxes	20,379	19,430	19,638	20,280	14,026	24,000	24,000	22,087
Medical Insurance	36,602	46,016	59,390	70,852	45,710	73,287	73,287	70,851
Dental Insurance	4,644	3,960	4,265	3,978	3,174	3,798	3,798	4,068
Life Insurance	1,454	848	846	846	627	846	846	846
Pension (Normal Cost)	8,323	7,996	709	731	-	799	799	799
ICMA	-	-	7,486	7,573	5,774	8,130	8,130	8,130
Supplies & Expenses	8,370	8,152	8,088	10,000	7,123	10,000	10,000	10,000
Training/Conferences	499	6,756	488	1,000	713	1,000	1,000	1,000
Annual Audit	40,000	46,881	45,650	50,000	45,544	50,000	50,000	50,000
IT Consultant	37,712	16,047	24,041	35,000	26,200	35,000	35,000	35,000
Total	**429,501**	**430,785**	**435,579**	**465,359**	**340,330**	**520,585**	**520,585**	**491,506**

Summary	
Salaries/Wages	275,322
Benefits	120,184
Operations	96,000
Total	**491,506**

Total w/o benefits allocation 417,855
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, 1 Clerk III and a Part-Time Accountant.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1110 Tax Collector

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	118,177	112,905	113,697	122,613	89,629	134,037	134,037	134,037
Department Head Salaries	69,205	69,205	70,587	71,308	54,050	76,554	76,554	76,554
Higher Class Pay	3,530	2,616	2,880	4,700	3,386	4,700	4,700	4,700
Overtime	10,694	8,783	6,688	8,000	2,881	6,000	6,000	6,000
Longevity	13,140	13,140	12,455	13,914	12,326	13,907	13,907	13,907
Sick Bonus	1,200	900	600	1,200	600	1,200	1,200	1,200
Payroll Taxes	15,658	15,233	14,795	16,963	11,682	18,084	18,084	18,084
Medical Insurance	61,473	66,883	71,623	86,976	53,850	90,238	90,238	86,976
Dental Insurance	5,580	4,779	5,171	4,779	2,683	4,564	4,564	4,896
Life Insurance	651	390	530	530	285	530	530	530
Pension (Normal Cost)	5,718	5,425	637	656	-	718	718	718
ICMA	-	-	4,934	4,992	3,805	5,359	5,359	5,359
Supplies & Expenses	9,560	13,542	8,048	11,000	4,987	11,000	11,000	11,000
Postage	17,575	24,830	12,654	17,000	3,669	17,000	17,000	17,000
Membership Dues	60	60	60	60	60	60	60	60
Training/Conferences	1,143	489	855	1,200	709	1,200	1,200	1,200
Computer Services	3,900	4,567	4,138	5,323	4,962	4,962	4,962	4,962
Total	**337,264**	**343,747**	**330,351**	**371,214**	**249,564**	**390,112**	**390,112**	**387,182**

Summary	
Salaries/Wages	221,291
Benefits	131,669
Operations	34,222
Total	**387,182**

Total w/o benefits allocation **275,978**
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 2020-2021 Budget

1120 Tax Assessor

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	43,594	58,410	52,214	62,199	40,810	67,983	67,983	67,983
Department Head Salaries	70,269	53,588	71,402	72,127	54,673	77,439	77,439	77,439
Higher Class Pay	2,485	10,997	2,627	3,000	2,069	3,000	3,000	3,000
Part Time	-	-	-	-	-	11,700	11,170	11,170
Overtime	9,742	462	-	200	-	200	200	200
Longevity	3,879	3,878	5,151	6,315	6,114	7,006	7,006	7,006
Sick Bonus	300	600	750	600	300	600	600	600
Payroll Taxes	10,644	10,082	10,338	11,050	8,048	12,846	12,806	12,806
Medical Insurance	15,508	27,441	44,123	52,769	31,606	54,599	54,599	52,769
Dental Insurance	2,790	2,930	3,202	2,987	2,017	2,852	2,852	3,060
Life Insurance	1,154	487	621	621	444	621	621	621
Pension (Normal Cost)	5,200	5,195	323	333	-	364	364	364
ICMA	-	-	4,990	5,049	3,849	5,421	5,421	5,421
Supplies & Expenses	3,181	3,129	1,208	2,504	2,080	2,648	2,648	2,648
Postage	903	367	365	993	409	993	993	993
Computer Services	9,400	9,882	12,438	11,753	12,822	13,001	13,001	13,001
Professional Services	10,642	11,753	11,994	10,942	8,119	342	342	342
Reevaluation Expense	-	-	158,000	-	-	-	-	-
Conferences/Travel	2,777	110	50	2,000	85	3,640	2,500	710
Memberships	540	425	545	1,430	485	1,430	1,430	930
Total	**193,009**	**199,736**	**380,341**	**246,871**	**173,931**	**266,685**	**264,974**	**261,062**

Summary	
Salaries/Wages	159,792
Benefits	82,646
Operations	18,624
Total	**261,062**

Total w/o benefits allocation	**191,442**
Difference Between Dept and Manager	**(1,711)**

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, a .5 Floater and a ..25 Personal Property Clerk.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1121 Board of Assessment Review

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	1,529	1,500	1,740	2,040	1,486	3,540	2,040	2,040
Board Payroll	109	107	-	-	-	-	-	-
Payroll Taxes	-	-	106	156	78	271	156	156
Supplies & Expenses	400	120	-	-	-	-	-	-
Total	2,038	1,727	1,846	2,196	1,564	3,811	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	(1,615)

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 2020-2021 Budget

1200 Police

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
Salaries	2,814,126	2,655,240	2,813,606	2,907,324	2,104,520	3,280,480	3,280,480	3,280,480
General Wages	251,418	248,520	227,916	259,813	164,594	273,241	273,241	273,241
Crossing Guards	32,102	35,543	36,270	41,378	24,894	41,378	41,378	41,378
Department Head Salaries	70,845	90,128	48,516	92,157	73,369	102,933	102,933	102,933
Shift Differential Pay	27,887	28,681	27,255	29,181	19,718	29,000	29,000	29,000
Higher Class Pay	9,511	6,194	5,798	6,293	3,782	6,000	6,000	6,000
Overtime	936,216	979,692	1,067,833	864,000	726,814	864,000	864,000	864,000
SRO Officer	56,236	57,812	65,302	58,929	52,158	123,318	123,318	123,318
Civilian Dispatcher	224,767	223,763	212,210	270,417	138,977	296,580	296,580	296,580
Longevity	267,588	248,754	219,441	230,147	244,996	261,315	261,315	261,315
Holiday	284,539	259,745	280,558	303,113	218,631	346,425	346,425	346,425
Civilian Holiday	20,843	20,453	20,721	27,521	13,407	27,521	27,521	27,521
Sick/Vacation Buy Back	86,334	90,454	82,617	87,338	41,311	85,000	85,000	88,000
Sick Bonus	3,300	4,200	3,900	5,000	5,100	5,000	5,000	5,000
Payroll Taxes	393,217	380,884	388,984	396,470	291,505	439,278	439,278	439,278
Medical Insurance	645,990	774,168	768,957	835,193	462,134	882,132	882,132	854,120
Dental Insurance	61,177	59,607	63,953	60,849	39,071	58,103	58,103	62,208
Life Insurance	22,600	17,790	21,400	23,000	12,205	23,000	23,000	23,000
Pension (Normal Cost)	271,191	265,498	274,803	275,029	-	315,142	315,142	315,142
Education	29,905	79,804	49,825	60,000	54,937	60,000	60,000	60,000
Supplies & Expenses	26,640	28,301	29,935	29,500	16,076	27,600	27,600	27,600
Prisioner Food	680	56	614	500	288	500	500	500
Police Copy Machine Expense	7,952	7,883	8,351	8,440	7,072	8,300	8,300	8,300
Clothing Allowance	119,984	106,650	122,968	126,300	19,647	126,200	126,200	126,200
Bullet Proof Vests	3,021	4,604	6,000	6,000	10,499	6,000	6,000	6,000
Utilities	20,718	23,008	23,457	21,650	13,332	20,950	20,950	20,950
Ammunition	11,921	12,095	11,853	12,000	11,304	15,000	15,000	15,000
Janitorial Supplies	4,990	4,602	4,199	5,000	4,481	5,000	5,000	5,000
AG's Fingerprint Cards	2,235	1,825	2,890	2,500	2,180	3,000	3,000	3,000
Animal Shelter Supplies	7,838	7,887	9,527	10,336	5,114	10,836	10,836	10,836
Training	21,856	21,691	28,405	26,000	20,847	26,000	26,000	26,000
Communications	20,641	4,832	25,015	25,000	20,950	25,165	25,165	22,165
Wellness	24,700	24,450	24,650	25,000	-	25,000	25,000	29,000
Preventive Care	4,800	4,800	4,800	5,000	5,000	5,000	5,000	5,000
Youth Center Expenses	13,694	13,162	13,966	13,900	13,641	18,545	18,545	16,545
BCI Evidence Prod & Film	2,358	1,472	2,769	2,800	2,006	2,800	2,800	2,800
Community Policing	3,202	4,974	6,961	7,000	5,226	6,900	6,900	6,900
Special Investigation Unit	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000
Petroleum	64,358	72,652	79,151	70,000	50,413	70,000	70,000	68,000
Fleet Maintenance	48,812	66,207	52,212	56,500	38,392	56,500	56,500	56,500
Police Accreditation	2,000	-	2,000	2,000	1,663	2,000	2,000	2,000
Computer Services	56,032	60,851	71,827	82,691	72,911	98,317	98,317	98,317
Police Academy	-	-	-	4,900	-	4,000	4,000	4,000
Total	**5,429,985**	**6,983,224**	**7,216,415**	**7,382,168**	**5,019,163**	**8,089,458**	**8,089,458**	**8,065,551**

Summary	
Salaries/Wages	5,390,876
Benefits	2,048,062
Operations	626,613
Total	**8,065,551**

Total w/o benefits allocation 6,394,804
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 Sergeants, 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, 1 Animal Control Officer, 1 Animal Shelter Aide and 2 School Resource Officers

Town of West Warwick
Fiscal Year 2020-2021 Budget

1210 Fire

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Salaries	3,638,290	3,500,677	3,581,905	3,671,846	2,691,475	3,927,489	3,927,489	3,927,489
General Wages	81,705	81,258	84,339	84,339	63,238	90,383	90,383	90,383
Department Head Salari	87,972	87,490	90,810	90,800	68,089	97,331	97,331	97,331
Higher Class Pay	11,147	9,000	7,415	12,000	6,295	12,000	12,000	10,000
Overtime	1,261,198	1,332,255	1,279,756	1,150,000	898,965	1,150,000	1,150,000	1,150,000
Civilian Dispatchers	147,959	147,669	153,229	153,229	113,945	164,228	164,228	164,228
Longevity	297,684	300,966	293,870	307,918	305,157	335,775	335,775	335,775
Holiday	234,340	290,107	294,852	328,959	238,227	351,935	351,935	351,935
Sick/Vacation Buyback	25,597	19,342	12,408	28,000	4,041	28,000	28,000	25,000
EMT Pay	258,707	249,195	256,945	263,112	209,328	290,828	290,828	290,828
Payroll Taxes	464,537	465,047	461,888	465,901	349,018	493,270	493,270	492,887
Medical Insurance	889,851	1,022,080	1,027,467	1,243,057	798,379	1,313,657	1,313,657	1,272,487
Dental Insurance	78,214	77,832	81,934	76,502	57,132	73,070	73,070	78,301
Insurance	29,202	26,986	29,001	29,001	18,606	50,601	50,601	50,601
Pension (Normal Cost)	243,952	234,278	229,523	233,651	-	250,827	250,827	250,827
ICMA	-	-	5,832	6,356	4,895	6,813	6,813	6,813
Education	21,051	25,000	24,368	25,000	18,221	25,000	25,000	25,000
EMT Recertification	-	-	-	10,354	4,278	14,616	14,616	12,616
EMS Fixed Expenses	13,665	15,233	15,510	24,976	15,168	23,350	23,350	23,350
Supplies & Expenses	49,733	43,717	46,353	50,000	43,319	56,720	50,000	50,000
Training	31,680	17,408	29,990	35,000	18,919	68,103	68,103	30,000
Major Needs	6,000	4,636	3,094	6,000	3,187	10,000	6,000	6,000
Turn Out Gear	11,525	23,759	14,240	60,000	50,005	64,046	60,000	30,000
Clothing Allowance	60,820	121,888	119,220	122,600	76,274	122,600	122,600	122,600
Utilities	15,994	14,049	15,157	18,500	10,851	18,500	18,500	18,500
Traffic Signs	1,736	1,708	973	1,750	228	1,750	1,750	1,000
Hydrants	375,693	550,065	505,181	508,394	379,028	508,394	508,394	508,394
Alarm/Radio/Computer	39,628	53,794	53,925	37,150	41,287	102,404	90,000	87,500
Ambulance Services	36,000	32,416	37,634	37,500	29,377	45,100	45,100	45,100
Scba/Meters Maint.	10,517	11,017	8,420	35,000	13,664	52,422	45,000	42,000
Petroleum	46,318	57,103	62,296	60,000	44,486	63,000	60,000	60,000
Fleet Maintenance	69,348	67,290	62,022	70,000	104,303	70,000	70,000	70,000
Total	**8,540,061**	**8,883,263**	**8,889,558**	**9,246,894**	**6,679,381**	**9,882,212**	**9,844,620**	**9,726,945**

Summary	
Salaries/Wages	6,082,194
Benefits	2,512,691
Operations	1,132,060
Total	**9,726,945**

Total w/o benefits allocation **7,713,796**
Difference Between Dept and Manager **(37,592)**

Narrative

This budget activity represents all costs associated to support those essential services required by the Fire Department. These services incluc 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 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 2020-2021 Budget

1290 Department of Public Works

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	942,926	887,619	852,422	1,007,473	482,467	1,117,505	1,117,505	1,117,505
Mechanics Salary	200,746	182,112	180,661	200,866	110,105	214,155	214,155	214,155
Mechanics Overtime	16,946	19,938	23,373	20,000	9,884	20,000	20,000	20,000
Department Head Salaries	77,295	110,582	78,327	78,125	43,909	79,178	79,178	79,178
Higher Class Pay	5,806	5,821	5,304	10,000	2,836	10,000	10,000	10,000
Overtime	98,814	171,381	160,987	140,000	79,419	140,000	140,000	100,000
Longevity	89,171	92,700	85,440	89,211	74,880	85,160	85,160	85,160
Sick Bonus	7,800	6,300	5,400	8,400	4,800	8,400	6,600	6,600
Payroll Taxes	106,175	107,769	102,677	119,652	59,148	128,091	127,954	124,894
Medical Insurance	347,829	376,483	384,134	398,022	182,536	377,306	377,306	364,740
Dental Insurance	30,381	30,479	32,917	29,904	14,245	24,236	24,236	25,943
Life Insurance	4,320	3,470	4,038	4,098	1,797	4,204	4,204	4,204
Pension (Normal Cost)	9,380	6,245	6,854	6,354	-	7,006	7,006	7,006
ICMA	-	-	4,522	5,469	2,513	5,542	5,542	5,542
Supplies & Expenses	79,534	94,919	68,934	100,000	71,772	100,000	90,000	90,000
Major Needs - Winter	165,000	104,952	164,523	165,000	57,425	165,000	150,000	80,000
Clothing	14,398	12,883	12,582	15,100	9,057	15,600	15,600	15,600
Traffic Signs	4,993	2,971	5,080	6,000	4,060	6,000	6,000	6,000
Solid Waste	336,342	427,178	494,142	470,000	301,470	485,000	485,000	485,000
Petroleum	103,299	49,299	78,467	80,000	32,522	80,000	80,000	60,000
Fleet Maintenance	142,692	136,011	168,107	160,000	83,087	150,000	150,000	130,000
Fleet Maintenance General G	3,126	6,006	4,288	4,000	2,978	4,000	4,000	4,000
Rubbish Contract	1,150,004	1,259,983	1,234,827	1,259,987	839,991	1,259,987	1,278,445	1,278,445
Storm Services	49,999	45,351	29,096	50,000	3,856	50,000	50,000	50,000
Construction & Drainage	91,720	99,068	91,475	125,000	54,539	125,000	125,000	100,000
Pavement Marking	20,000	13,339	16,189	20,000	15,778	30,000	20,000	20,000
Contract Tree Trim	20,000	25,620	14,634	30,000	8,658	30,000	25,000	25,000
Preventative Pavement Maint	-	-	-	-	-	200,000	-	-
Catch Basin Cleaning	-	-	-	-	-	50,000	-	-
Sidewalk Repair	-	-	-	-	-	50,000	-	-
Trees and Beautification	-	-	-	-	-	5,000	5,000	5,000
Total	**4,118,695**	**4,278,478**	**4,309,398**	**4,602,660**	**2,553,734**	**5,026,369**	**4,702,890**	**4,513,971**

Summary	
Salaries/Wages	1,540,837
Benefits	624,088
Operations	2,349,045
Total	**4,513,971**

Total w/o benefits allocation **4,156,642**
Difference Between Dept and Manager **(323,480)**

Narrative

This budget activity reflects all costs associated with the Town's Public Services Department. The primary responsibility of this department is to maintain 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 fl staffing for this department is: 1 - .90FTE Director (shared w/Parks), 1 - .60 FTE Assistant Director (shared w/Parks), 1 Secretary, 1 Foreman, 7 Drivers, 1 Mason , 2 Equipment Operators, 1 Lead Mechanic, 2 Mechanics and 1 Mechanic's Aide.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1292 Town Engineer

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Supplies & Expenses	-	0	-	-	0	-	-	-
Utilites - Elec For Gas Station	459	-	-	-	-	-	-	-
Consulting Engineer Services	12,162	21,308	1,788	20,000	15,507	20,000	40,000	30,000
GIS Maintenance	-	-	-	-	-	-	-	-
Total	12,621	21,308	1,788	20,000	15,507	20,000	40,000	30,000

Summary	
Salaries/Wages	-
Benefits	-
Operations	30,000
Total	30,000

Total w/o benefits allocation	30,000
Difference Between Dept and Manager	20,000

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 2020-2021 Budget

1330 Street Lighting

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Street Lighting	107,499	92,426	74,094	155,000	78,592	155,000	135,000	110,000
				-				-
Total	107,499	92,426	74,094	155,000	78,592	155,000	135,000	110,000

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 2020-2021 Budget

1335 Building Official

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
Minimum Housing Inspector	34,011	29,913	46,785	50,869	38,569	54,636	54,636	54,636
General Wages	90,549	88,475	89,726	106,032	72,335	115,902	115,902	115,902
Electrical Inspector	39,050	57,219	61,543	60,008	38,468	64,438	64,438	64,438
Plumb/Mech/Inspector	12,048	15,520	17,660	24,000	7,600	24,000	24,000	24,000
Department Head Salaries	64,055	63,090	77,274	77,265	59,564	82,968	82,968	82,968
Overtime	3,723	821	481	2,300	353	1,500	1,500	1,500
Sick Bonus	600	600	1,350	1,500	600	1,500	1,500	1,500
Longevity	5,642	7,616	7,839	8,324	8,122	9,551	9,551	9,551
Payroll Taxes	18,287	19,007	21,854	25,268	16,346	27,119	27,119	27,119
Medical Insurance	61,473	70,154	67,792	80,117	55,492	82,024	82,024	79,429
Dental Insurance	5,580	4,932	5,327	4,969	3,304	4,744	4,744	5,076
Life Insurance	702	450	978	587	263	587	587	587
Pension (Normal Cost)	8,259	7,722	551	568	-	620	620	620
ICMA	-	-	8,020	13,170	7,477	14,143	14,143	14,143
Supplies & Expenses	22,611	17,352	18,537	20,000	13,236	20,000	20,000	20,000
Maintenance Expense	30,035	16,363	34,176	35,000	25,947	35,000	35,000	35,000
Building Maint Electric Bill	18,324	-	-	-	-	-	-	-
Building Maint Water & Sewer Bill	3,880	4,211	4,266	3,500	2,815	3,500	3,500	3,500
Res Property Maintenance	3,725	5,487	2,591	5,000	1,380	4,000	4,000	1,000
Training/Travel	1,734	805	433	500	-	500	500	500
Building Condemnation Fund	-	-	-	-	-	-	-	-
Heat And Oil	14,874	16,705	22,864	20,000	21,575	20,000	20,000	20,000
Petroleum	2,985	4,096	3,203	2,500	1,791	2,500	2,500	2,500
Computer Expense	2,000	-	-	-				
Total	**444,146.41**	**430,538**	**493,250**	**541,474**	**375,237**	**569,233**	**569,233**	**563,970**

Summary	
Salaries/Wages	343,445
Benefits	138,025
Operations	82,500
Total	**563,970**

Total w/o benefits allocation 439,996
Difference Between Dept and Manager -

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 - .5 Clerk III, 1 Minimum Housing Inspector, and 1 Maintenance Person.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1420 Zoning

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
Board Payroll	1,500	1,050	2,250	2,750	2,050	2,750	2,750	2,750
Clerk OT	320	421	1,018	800	901	1,000	1,000	1,000
Payroll Taxes	24	32	77	287	68	287	287	287
Supplies & Expenses	140	39	208	300	-	300	300	300
Professional Services	1,309	1,403	1,800	1,500	1,500	1,500	1,500	1,500
Agenda Management/Streaming	1,917	1,747	1,974	2,034	1,525	2,034	2,034	2,034
Total	**5,210**	**4,691**	**7,328**	**7,671**	**6,045**	**7,871**	**7,871**	**7,871**

Summary	
Salaries/Wages	3,750
Benefits	287
Operations	3,834
Total	**7,871**

Total w/o benefits allocation **7,584**
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 2020-2021 Budget

1505 Senior Center

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
WW Senior Center	213,000	213,000	213,000	223,000	223,000	223,000	233,000	223,000
Total	213,000	213,000	213,000	223,000	223,000	223,000	233,000	223,000

Difference Between Dept and Manager **10,000**

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 2020-2021 Budget

1510 Housing Board

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2020 Actual thru 3/31/2020	FY 2021 Department	FY 2021 Manager	FY 2021 Council
Tenant Affairs	1,500	-	-	4,800	-	4,800	4,800	-
Board Payroll	1,125	1,250	1,475	1,850	1,500	1,850	1,850	1,850
Payroll Taxes	-	-	-	509	-	509	509	142
Total	**2,625**	**1,250**	**1,475**	**7,159**	**1,500**	**7,159**	**7,159**	**1,992**

Summary	
Salaries/Wages	1,850
Benefits	142
Operations	-
Total	**1,992**

Total w/o benefits allocation 1,850
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 2020-2021 Budget

1540 Library

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Salaries	379,044	388,433	413,889	427,305	311,129	452,396	452,396	452,396
Department Head Salary	58,725	58,500	58,500	60,255	40,593	62,063	62,063	62,063
Longevity	11,838	14,637	14,704	15,145	5,651	5,341	5,341	5,341
FICA Expense	33,128	33,476	12,830	18,817	26,015	20,875	20,875	20,875
Sick Bonus	1,200	1,000	800	600	1,000	600	600	600
Medical	51,029	62,408	77,355	86,523	41,396	92,655	92,655	92,655
Dental			2,940	3,152	1,742	3,215	3,215	3,215
Pension	54,095	40,249	50,000	50,000	-	50,000	50,000	50,000
ICMA	-	4,095	4,129	4,218	2,812	4,344	4,344	4,344
General Office Expense	-	572		-	152	-	-	-
Unemployment	-	-		-	-	-	-	-
Books	2,000	3,000	2,003	2,000	-	2,000	2,000	2,000
Periodicals	-	-		-	-	-	-	-
AV	-	-		-	-	-	-	-
Programs and Services	2,000	2,000		-	-	-	-	-
Book Processing Expense	-	-		-	-	-	-	-
OSL Membership	-	-		-	-	-	-	-
Computer Equipment	1,136	2,136	1,129	1,643	311	1,643	1,643	1,643
Maintenance Supplies	1,000	1,000	1,000	1,082	1,082	1,082	1,082	1,082
Repair And Maintenance	13,045	11,621	8,138	8,270	4,324	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	12,050	12,088	13,650	14,286	12,498	14,286	14,286	14,286
Gas	11,958	12,070	6,500	6,500	4,804	6,500	6,500	6,500
Water	1,000	1,500	1,500	1,500	946	1,500	1,500	1,500
Legal Services	1,800	2,288	2,132	3,250	-	3,250	3,250	3,250
Misc Admin	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Staff Training	-	-	-	-	-		-	-
Electric	48,290	43,261	43,490	43,490	-	43,490	43,490	43,490
Telephone	400	656	656	656	656	656	656	656
Total	**685,638**	**696,890**	**717,245**	**750,592**	**457,013**	**776,066**	**776,066**	**776,066**

Summary	
Salaries/Wages	514,459
Benefits	177,030
Operations	84,577
Total	**776,066**

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 2020-2021 Budget

1660 Parks

	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
General Wages	120,658	93,415	108,258	135,813	93,795	262,102	262,102	262,102
Part Time Wages	10,902	8,658	3,334	25,500	2,625	-	-	-
Department Head Salaries	5,019	7,211	-	-	-	8,798	8,798	8,798
Overtime	64,601	51,214	32,796	30,000	14,941	30,000	2,000	2,000
Longevity	5,502	5,016	9,712	12,769	12,770	18,067	18,067	18,067
Sick Bonus	1,200	600	600	600	-	600	300	300
Payroll Taxes	15,680	12,363	11,192	16,806	9,176	24,447	22,282	22,282
Medical Insurance	31,246	30,434	37,596	65,868	36,499	120,395	120,395	116,322
Dental Insurance	2,729	2,480	2,934	3,369	2,776	6,415	6,415	6,789
Life Insurance	391	331	397	442	326	822	822	822
Pension (Normal Cost)	823	547	645	724	-	1,403	1,403	1,403
ICMA					-	616	616	616
Supplies & Expenses	95,529	71,573	52,338	80,000	47,761	80,000	80,000	70,000
Trail Maintenance	660	-	-	5,000	-	5,000	5,000	5,000
Field Maint & Upgrade	-	-	-	-	-	5,000	5,000	5,000
Total	**354,939**	**283,844**	**259,802**	**376,891**	**220,667**	**563,664**	**533,199**	**519,500**

Summary	
Salaries/Wages	272,900
Benefits	166,600
Operations	80,000
Total	**519,500**

Total w/o benefits allocation **352,900**
Difference Between Dept and Manager **(30,465)**

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 - .10 Director, .1 - .40 Assistant Director, 1 Maintenance Supervisor, 3 Full Time Laborers and 1 Full Time Parks Secretary.

Town of West Warwick
Fiscal Year 2020-2021 Budget

1700 Debt Service

Description	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
GOB 8/15/1993 $800,000 Open Rec 93 (Ended FY2014)	-	-	325,000	-		-	-	
GF Portion of EEBF 2016 - Principal	838,235	977,445	310,000	77,159	77,159	77,940	77,940	77,940
GF Portion of EEBF 2016 -Interest			12,400	30,180	30,180	28,771	28,771	28,771
GOB 2015A $5 Million Road Bonds Principal	515,400	416,554	330,000	340,000	340,000	340,000	340,000	340,000
GOB 2015A $5 Million Road Bonds Interest			226,444	209,694	109,097	197,794	197,794	197,794
Municipal Road & Bridge Program, 2015- Principal	261,363	248,400	16,000	16,000	16,000	17,000	17,000	17,000
Municipal Road & Bridge Program, 2015-Interest	125,097	-	2,727	2,376	2,376	1,998	1,998	1,998
GOB Series 2005 - School QZAB (Ends FY2022)-Principal	209,886	209,884	155,673	155,673	-	155,673	155,673	155,673
GOB Series 2005 - School QZAB (Ends FY2022)-Interest			54,197	54,214	27,099	54,214	54,214	54,214
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Prir	1,049,231	1,113,731	900,000	920,000	-	935,000	935,000	935,000
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Int			212,481	194,481	-	176,082	176,082	176,082
Debt Service Cost of Issuance/Arbitrage Calculation Costs	134,040	227,096	183,271	20,000	16,660	20,000	20,000	20,000
Lease payments				147,608	147,608	147,608	247,608	247,608
GOB Series 2017 -Refunding of 07 & 09	-	-		650,000	650,000	650,000	650,000	650,000
GOB Series 2017 -Refunding of 07 & 09	-	-	158,874	147,179	147,179	131,585	131,585	131,585
Wind Turbine Debt Payment (excludes WW and School amounts)	-	400,000	405,000	405,000	-	410,000	410,000	410,000
Total	**3,133,253**	**3,593,110**	**3,292,067**	**3,369,564**	**1,563,358**	**3,343,664**	**3,443,664**	**3,443,664**

Town of West Warwick
Fiscal Year 2020-2021 Budget

1785 Capital								
	FY 2017	FY 2018	FY 2019	FY 2020		FY 2021		
Description	Actual	Actual	Actual	Adopted	Actual thru 3/31/2020	Department	Manager	Council
Police - Capital/Misc	140,656	83,746	78,660	41,000	29,350	72,085	72,085	-
Fire - Capital/Misc	168,347	51,132	22,884	66,912	84,566	182,042	132,040	-
Town Hall Improvements	100,000	13,244	-	-		-	-	-
DPW	58,000	14,000	30,710	25,000	23,300	851,000	-	-
Tax Collector Software				-		-	-	-
Lease - Fire Truck	-	-		-		-	-	-
IT Improvements	10,000	21,272	1,111	50,000	48,325	50,000	10,000	-
Finance - Capital	-	-		-	-		-	-
Civic Center	-	612		-	-	160,000	-	-
Parks & Recreation	-	-		9,000	-	-	-	-
Operating Captial Improvement	-	-	145,600	-	-	-	-	-
						-		
Total	477,003	184,005	278,965	191,912	185,541	1,315,127	214,125	-

Difference Between Dept and Manager (1,101,002)

Town of West Warwick

Fiscal Year 2020-2021 Budget

Personnel Supplement

Department	Position	Salary	Benefits	Total
1030 - Town Manager	Town Manager	136,537	20,407	156,944
1030 - Town Manager	Confidential Admin Asst.	44,244	16,477	60,721
1030 - Town Manager Total		**180,781**	**36,884**	**217,665**
1035 - Town Planner	Town Planner	78,230	12,998	91,228
1035 - Town Planner	CDBG Manager	56,341	20,441	76,783
1035 - Town Planner	Planning Clerk	3,000	230	3,230
1035 - Town Planner	Planning Board	3,600	275	3,875
1035 - Town Planner Total		**141,171**	**33,944**	**175,115**
1040 - Personnel Department	Personnel Director	93,150	35,286	128,436
1040 - Personnel Department	Personnel Assistant	21,865	1,673	23,538
1040 - Personnel Department Total		**115,015**	**36,959**	**151,974**
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	73,559	19,271	92,830
1060 - Town Clerk	Deputy Town Clerk	45,965	8,802	54,767
1060 - Town Clerk	Clerk III	44,036	30,311	74,347
1060 - Town Clerk Total		**163,560**	**58,384**	**221,944**
1065 - Board of Canvassers	Clerk III	44,036	25,763	69,799
1065 - Board of Canvassers	Canvassers Board	3,500	268	3,768
1065 - Board of Canvassers Total		**47,536**	**26,031**	**73,567**
1070 - Probate Court	Probate Court Judge	7,500	574	8,074
1070 - Probate Court	Clerk III	44,036	25,772	69,808
1070- Probate Court Total		**51,536**	**26,346**	**77,882**
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	116,149	39,421	155,570
1100 - Finance	Deputy Finance Director	59,172	35,206	94,378
1100 - Finance	Lead Finance Clerk	45,965	17,621	63,586
1100 - Finance	Clerk III	44,036	28,876	72,912
1100 - Finance	Part-Time Accountant	25,000	1,913	26,913
1100 - Finance Total		**290,322**	**123,036**	**413,358**
1110 - Tax Collector	Tax Collector	76,554	43,042	119,596
1110 - Tax Collector	Clerk III	44,036	30,586	74,622
1110 - Tax Collector	Deputy Tax Collector	45,965	33,097	79,062
1110 - Tax Collector	Clerk III	44,036	25,763	69,799
1110 - Tax Collector Total		**210,591**	**132,489**	**343,080**
1120 - Tax Assessor	Tax Assessor	77,439	33,750	111,189
1120 - Tax Assessor	Clerk III - Floater (0.5)	22,018	14,677	36,695
1120 - Tax Assessor	Deputy Tax Assessor	45,965	34,096	80,061
1120- Tax Assessor	Personal Property Apprai	11,170	855	12,025
1121 - Board of Assessment Re	BOA Clerk	1,500	115	1,615
1121 - Board of Assessment Re	BOA Board	540	41	581
1120 - Tax Assessor Total		**158,632**	**83,533**	**242,165**
1200 - Civilians	Admin Assistant	46,363	31,751	78,114

Town of West Warwick

Fiscal Year 2020-2021 Budget

Personnel Supplement

Department	Position	Salary	Benefits	Total
1200 - Civilians	Maintenance	49,076	32,177	81,253
1200 - Civilians	Records Clerk	45,965	29,903	75,868
1200 - Civilians	Secretary 35 Hours	47,357	11,088	58,445
1200 - Civilians	Animal Control Officer	47,586	32,362	79,948
1200 - Civilians	Animal Shelter Aid	36,894	12,320	49,214
1200 - Civilians Total		**273,241**	**149,601**	**422,842**
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	45,166	17,909	63,075
1200 - Dispatch	Senior Dispatcher	45,166	30,287	75,453
1200 - Dispatch	Senior Dispatcher	45,166	15,453	60,619
1200 - Dispatch	Senior Dispatcher	45,166	15,452	60,618
1200 - Dispatch	Dispatcher	43,007	12,445	55,452
1200 - Dispatch	Dispatcher	43,007	3,670	46,677
1200 - Dispatch	P/T Dispatcher	14,951	1,144	16,095
1200 - Dispatch	P/T Dispatcher	14,951	1,144	16,095
1200 - Dispatch Total		**296,580**	**97,504**	**394,084**
1200 - Police	Police Chief	99,433	52,284	151,717
1200 - Police	Prosecution Major	84,953	47,861	132,814
1200 - Police	Patrol Major	83,026	47,272	130,298
1200 - Police	Patrol Captain	75,446	40,210	115,656
1200 - Police	Patrol Captain	75,446	43,738	119,183
1200 - Police	Patrol Captain	75,446	31,612	107,057
1200 - Police	Pros/Admin Lieutenant	73,596	40,430	114,026
1200 - Police	Detective Caption	77,396	30,957	108,353
1200 - Police	Detective Sergeant	69,810	42,107	111,917
1200 - Police	Detective Sergeant	69,810	42,107	111,917
1200 - Police	Detective Sergeant	69,810	40,372	110,182
1200 - Police	Detective Sergeant	69,810	30,558	100,368
1200 - Police	Detective Sergeant	69,810	29,890	99,700
1200 - Police	Detective	63,570	39,277	102,847
1200 - Police	Detective	63,570	38,881	102,451
1200 - Police	Detective	63,570	40,303	103,873
1200 - Police	Detective	63,570	37,908	101,478
1200 - Police	Detective	63,570	37,908	101,478
1200 - Police	Detective	63,570	40,096	103,666
1200 - Police	Detective	63,570	40,303	103,873
1200 - Police	Detective	63,570	37,908	101,478
1200 - Police	Detective	63,570	26,930	90,500
1200 - Police	Detective	63,570	16,171	79,741
1200 - Police	Detective	63,570	25,232	88,802
1200 - Police	Patrol Lieutenant	71,663	37,636	109,299
1200 - Police	Patrol Lieutenant	71,663	38,401	110,064
1200 - Police	Patrol Lieutenant	71,663	40,918	112,580
1200 - Police	Patrol Sergeant	67,880	25,619	93,499
1200 - Police	Patrol Sergeant	67,880	37,530	105,410

Town of West Warwick

Fiscal Year 2020-2021 Budget

Personnel Supplement

Department	Position	Salary	Benefits	Total
1200 - Police	Patrol Sergeant	67,880	38,504	106,383
1200 - Police	School Resource Officer	61,659	35,103	96,762
1200 - Police	School Resource Officer	61,659	22,754	84,413
1200 - Police	Patrol Officer	61,659	34,956	96,615
1200 - Police	Patrol Officer	61,659	37,426	99,085
1200 - Police	Patrol Officer	61,659	22,524	84,183
1200 - Police	Patrol Officer	61,659	20,945	82,604
1200 - Police	Patrol Officer	61,659	10,983	72,642
1200 - Police	Patrol Officer	61,659	21,758	83,417
1200 - Police	Patrol Officer	61,659	19,537	81,196
1200 - Police	Patrol Officer	61,659	23,192	84,851
1200 - Police	Patrol Officer	61,659	31,351	93,010
1200 - Police	Patrol Officer	61,659	19,440	81,099
1200 - Police	Patrol Officer	61,659	19,537	81,196
1200 - Police	Patrol Officer	61,659	19,537	81,196
1200 - Police	Patrol Officer	61,659	11,748	73,407
1200 - Police	Patrol Officer	61,659	11,748	73,407
1200 - Police	Patrol Officer	61,659	20,205	81,864
1200 - Police	Patrol Officer	61,659	20,205	81,864
1200 - Police	Patrol Officer	61,659	19,537	81,196
1200 - Police	Patrol Officer	61,659	19,537	81,196
1200 - Police	Patrol Officer	61,659	32,116	93,775
1200 - Police	Probationary Patrol Office	50,103	17,624	67,727
1200 - Police	Probationary Patrol Office	50,103	17,624	67,727
1200 - Police Total		**3,506,731**	1,628,314	5,135,045
1210 - Fire	Fire Chief	97,331	23,293	120,624
1210 - Fire	Lieutenant	62,446	38,525	100,971
1210 - Fire	Admin Assistant	47,391	30,295	77,686
1210 - Fire	Assist Dir of Communicati	67,057	39,731	106,788
1210 - Fire	Assistant Clerk	42,992	28,737	71,729
1210 - Fire	Battalion Chief	71,259	40,829	112,088
1210 - Fire	Battalion Chief	71,259	40,829	112,088
1210 - Fire	Battalion Chief	71,259	40,829	112,088
1210 - Fire	Battalion Chief	71,259	40,829	112,088
1210 - Fire	Fire Prevention Inspector	62,445	18,157	80,602
1210 - Fire	Captain	66,852	39,677	106,529
1210 - Fire	Captain	66,852	39,677	106,529
1210 - Fire	Captain	68,152	39,856	108,008
1210 - Fire	Captain	69,452	40,035	109,487
1210 - Fire	Civilian Dispather	41,057	17,824	58,881
1210 - Fire	Civilian Dispather	41,057	9,783	50,840
1210 - Fire	Civilian Dispather	41,057	31,377	72,434
1210 - Fire	Civilian Dispather	41,057	32,053	73,110
1210 - Fire	Dir of Communications	75,646	41,975	117,621
1210 - Fire	Fire Marshal	75,646	41,975	117,621
1210 - Fire	Assistant Fire Marshal	67,057	39,731	106,788
1210 - Fire	Fire Alam Tech	62,445	35,836	98,281
1210 - Fire	Lieutenant	62,446	37,181	99,627
1210 - Fire	Lieutenant	62,446	38,525	100,971
1210 - Fire	Lieutenant	62,446	38,525	100,971
1210 - Fire	Lieutenant	62,446	38,525	100,971

Town of West Warwick

Fiscal Year 2020-2021 Budget

Personnel Supplement

Department	Position	Salary	Benefits	Total
1210 - Fire	Lieutenant	62,446	37,181	99,627
1210 - Fire	Lieutenant	62,446	35,973	98,419
1210 - Fire	Lieutenant	62,446	38,154	100,600
1210 - Fire	Lieutenant	62,446	39,499	101,945
1210 - Fire	Lieutenant	62,446	37,181	99,627
1210 - Fire	Lieutenant	62,446	38,525	100,971
1210 - Fire	Lieutenant	62,446	38,025	100,471
1210 - Fire	Lieutenant	62,446	38,525	100,971
1210 - Fire	Lieutenant	62,446	35,984	98,430
1210 - Fire	Lieutenant	62,446	37,181	99,627
1210 - Fire	Lieutenant	62,446	34,399	96,845
1210 - Fire	Private (FF 1st Class)	58,040	37,954	95,994
1210 - Fire	Private (FF 1st Class)	58,040	36,125	94,165
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	21,531	79,571
1210 - Fire	Private (FF 1st Class)	58,040	34,875	92,915
1210 - Fire	Private (FF 1st Class)	58,040	36,125	94,165
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,875	92,915
1210 - Fire	Private (FF 1st Class)	58,040	33,560	91,600
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	36,125	94,165
1210 - Fire	Private (FF 1st Class)	58,040	34,875	92,915
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	21,575	79,615
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,875	92,915
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	34,251	92,291
1210 - Fire	Private (FF 1st Class)	58,040	33,560	91,600
1210 - Fire	Private (FF 1st Class)	58,040	33,560	91,600
1210 - Fire	Probationary	50,905	29,208	80,113
1210 - Fire	Probationary (FF 4th Clas	42,766	28,089	70,855
1210 - Fire	Probationary (FF 4th Clas	42,766	28,089	70,855
1210 - Fire	Probationary (FF 4th Clas	39,731	16,123	55,854
1210 - Fire	Private (FF 4th/3rd Class)	45,526	15,890	61,416
1210 - Fire	Private (FF 4th/3rd Class)	45,526	15,124	60,650
1210 - Fire	Private (FF 4th/3rd Class)	45,526	15,124	60,650
1210 - Fire	Private (FF 2nd/1st Class	53,676	16,622	70,298
1210 - Fire	Private (FF 2nd/1st Class	53,676	30,342	84,018
1210 - Fire	Probationary/(FF 4th Clas	39,731	13,952	53,683
1210 - Fire	Private (FF 3rd/2nd Class	50,885	16,154	67,039
1210 - Fire Total		**4,279,431**	**2,380,583**	**6,660,014**
1290 - DPW	Equipment Operator	52,395	35,298	87,693
1290 - DPW	Equipment Operator	52,395	26,448	78,843
1290 - DPW	Foreman	52,565	32,903	85,468

Town of West Warwick

Fiscal Year 2020-2021 Budget

Personnel Supplement

Department	Position	Salary	Benefits	Total
1290 - DPW	Driver	48,393	11,079	59,472
1290 - DPW	Driver	48,393	33,439	81,832
1290 - DPW	Driver	48,393	30,878	79,271
1290 - DPW	Driver	48,393	31,011	79,404
1290 - DPW	Driver	47,353	16,302	63,655
1290 - DPW	Driver	47,353	34,384	81,737
1290 - DPW	Laborer	48,393	15,100	63,493
1290 - DPW	Laborer	46,358	15,283	61,641
1290 - DPW	Laborer	46,358	32,027	78,385
1290 - DPW	Laborer	46,358	13,187	59,545
1290 - DPW	Laborer	46,358	31,749	78,107
1290 - DPW	Laborer	46,358	7,606	53,964
1290 - DPW	Laborer	46,358	12,359	58,717
1290 - DPW	Laborer	46,358	12,359	58,717
1290 - DPW	Laborer	46,358	12,359	58,717
1290 - DPW	Laborer	46,358	12,359	58,717
1290 - DPW	Laborer	46,358	12,359	58,717
1290 - DPW	Mason	49,712	10,494	60,206
1290 - DPW	Recycling	23,010	1,760	24,770
1290 - DPW	Public Works Director	79,178	31,764	110,941
1290 - DPW	Asst Director	39,824	22,588	62,411
1290 - DPW	Secretary	47,353	31,684	79,037
1290 - DPW Total		**1,196,682**	526,780	1,723,462
1290 - DPW Fleet	Lead Mechanic	64,413	37,393	101,806
1290 - DPW Fleet	Mechanic	51,692	8,332	60,024
1290 - DPW Fleet	Mechanic	51,692	33,033	84,725
1290 - DPW Fleet	Mechanic's Aide	46,358	12,359	58,717
1290 - DPW Fleet	Mechanic	-	-	-
1290 - DPW Fleet Total		**214,155**	**91,118**	**305,273**
1335 - Building & Zoning	Building Official	82,968	34,689	117,657
1335 - Building & Zoning	Clerk III - Floater (0.5)	22,013	14,676	36,690
1335 - Building & Zoning	Building Administrative Cl	44,802	30,453	75,255
1335 - Building & Zoning	Minimum Housing	54,636	30,567	85,203
1335 - Building & Zoning	Town Hall Maintenance	49,087	16,442	65,529
1335 - Building & Zoning	Electrical Inspector	64,438	9,896	74,334
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		**351,345**	**139,278**	**490,623**
1660 - Parks	Director	8,798	3,529	12,327
1660 - Parks	Asst Director	26,549	15,059	41,608
1660 - Parks	Parks Supervisor	49,121	32,321	81,442
1660 - Parks	Laborer/Parks Maintenan	46,358	33,471	79,829
1660 - Parks	Laborer/Parks Maintenan	46,358	25,953	72,311
1660 - Parks	Laborer/Parks Maintenan	46,358	25,953	72,311
1660-Parks	Parks Secretary	47,358	33,538	80,896
1660 - Parks	Part-Time Employees	-	-	-
1660 - Parks Total		**270,900**	**169,824**	**440,724**
Grand Total		**11,820,738**	**5,746,156**	**17,566,894**