

**Town of West Warwick  
Adopted Municipal Budget**

**Fiscal Year 2018 – 2019**



**Financial Town Meeting  
May 15, 2018  
&  
All Day Referendum  
May 17, 2018**

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
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**Town of West Warwick**  
Fiscal Year 2018-2019 Budget Summary

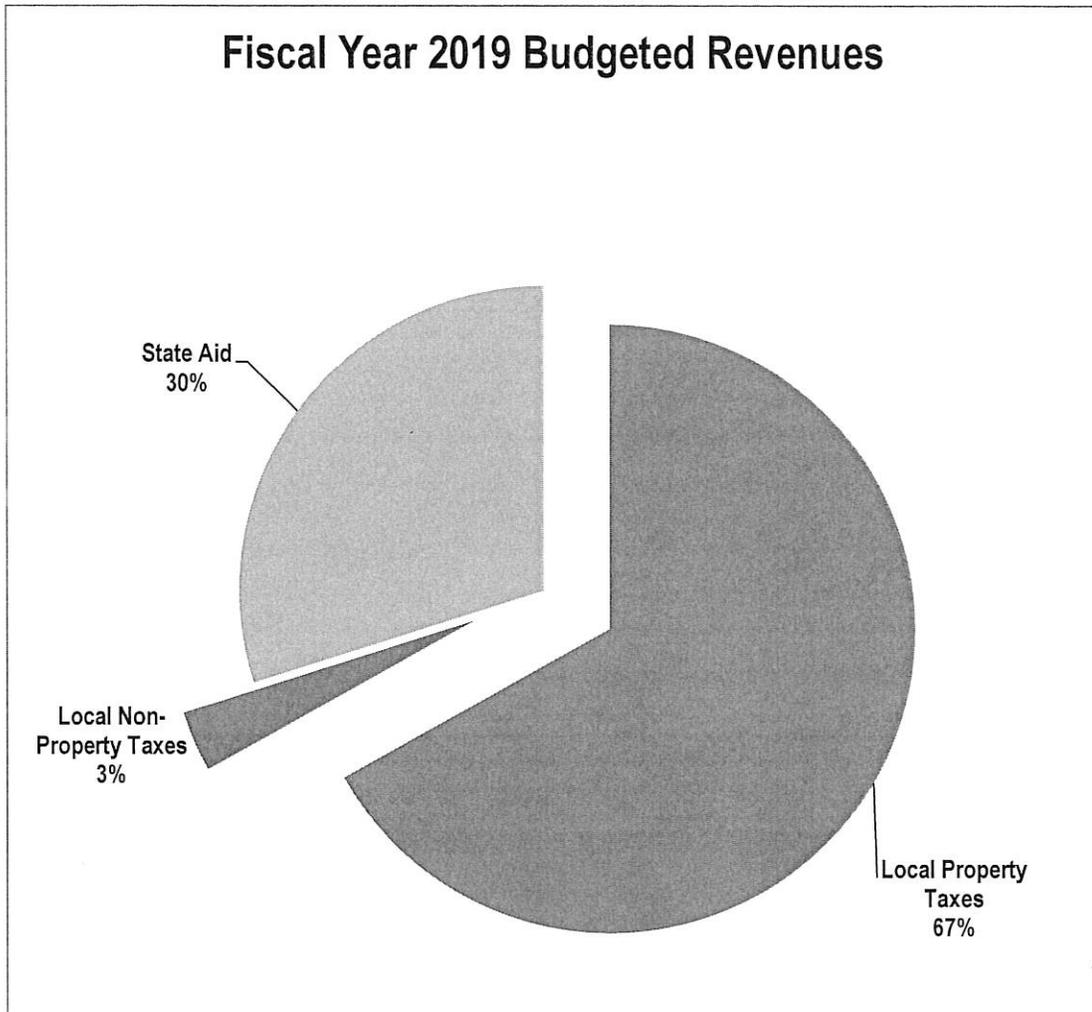
	FY 2018		FY 2019		
	Adopted	Thru 1/31/18	Department	Manager	Council
<b>Municipal Expenses</b>					
1030 Town Manager	197,403	82,012	237,170	237,170	237,170
1035 Town Planner	106,822	49,371	99,868	99,868	99,868
1040 Human Resources	142,877	84,229	140,357	107,642	81,442
1050 Town Council	53,889	26,078	53,889	53,889	53,889
1060 Town Clerk	258,340	164,157	260,325	260,325	260,325
1065 Board of Canvassers	78,308	34,378	109,630	109,630	109,630
1070 Legal	270,000	107,752	370,000	370,000	370,000
1075 Probate Court	73,274	26,777	69,962	69,962	69,962
1080 EMA	8,690	1,572	8,690	8,690	8,690
1085 Town Sergeant	754	323	754	754	754
1090 General Government	10,672,552	6,371,363	11,640,873	11,640,873	11,625,873
1100 Finance	438,306	277,061	458,099	458,099	458,099
1110 Tax Collector	346,315	203,324	348,869	348,869	348,869
1120 Tax Assessor	219,118	105,300	394,136	392,836	392,836
1121 Board of Assessment Review	2,596	928	2,196	2,196	2,196
1200 Police	7,075,389	3,654,272	7,297,949	7,297,949	7,287,514
1210 Fire	8,694,648	5,263,299	8,872,730	8,872,730	8,872,730
1290 Department of Public Works	4,513,460	2,169,141	4,640,640	4,636,640	4,619,640
1291 Recycling	-	-	-	-	-
1292 Town Engineer	25,500	514	20,000	20,000	20,000
1330 Street Lighting	77,000	17,107	155,000	155,000	155,000
1335 Building Official	528,752	264,139	511,703	511,703	511,703
1420 Zoning	7,837	2,419	7,637	7,637	7,637
1505 Senior Center	213,000	159,750	213,000	213,000	213,000
1510 Housing Board	7,159	675	7,159	7,159	7,159
1540 Library	696,890	352,779	752,245	702,245	717,245
1660 Parks	331,979	169,131	365,805	365,805	345,805
1700 Debt Service	3,706,514	1,241,707	3,238,812	3,238,812	3,238,812
1785 Capital	429,384	174,506	207,300	207,300	186,240
<b>Total Municipal Expenses</b>	<b>39,176,757</b>	<b>21,004,063</b>	<b>40,484,796</b>	<b>40,396,781</b>	<b>40,302,086</b>
School Transfer - Town	31,557,516	29,796,831	31,557,516	31,557,516	31,557,516
School Transfer - State Aid	24,228,708	-	25,155,280	25,155,280	25,155,280
School Revenue - Other	-	-	-	-	-
<b>Total School Transfer</b>	<b>55,786,224</b>	<b>29,796,831</b>	<b>56,712,796</b>	<b>56,712,796</b>	<b>56,712,796</b>
<b>Total Municipal Expense &amp; School Transfer</b>	<b>94,962,981</b>	<b>50,800,894</b>	<b>97,197,592</b>	<b>97,109,577</b>	<b>97,014,882</b>
<b>Municipal Revenues</b>					
Tax Collections	65,098,799	48,069,576	65,565,560	65,477,545	65,379,850
State aid - schools	24,228,708	13,542,424	25,155,280	25,155,280	25,155,280
State aid - town	3,196,725	2,377,808	3,850,265	3,850,265	3,850,265
Departmental Revenue	2,438,749	1,151,098	2,626,487	2,626,487	2,629,487
<b>Total Municipal Revenues</b>	<b>94,962,981</b>	<b>65,140,907</b>	<b>97,197,592</b>	<b>97,109,577</b>	<b>97,014,882</b>
<b>Municipal Surplus/(Deficit)</b>			<b>0</b>	<b>-</b>	<b>-</b>

**Town of West Warwick**  
**Fiscal Year 2019 Budgeted Revenues**

**Major Categories**

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Local Property Taxes	64,879,850
Local Non-Property Taxes	3,129,487
State Aid	29,005,545
	<u>97,014,882</u>

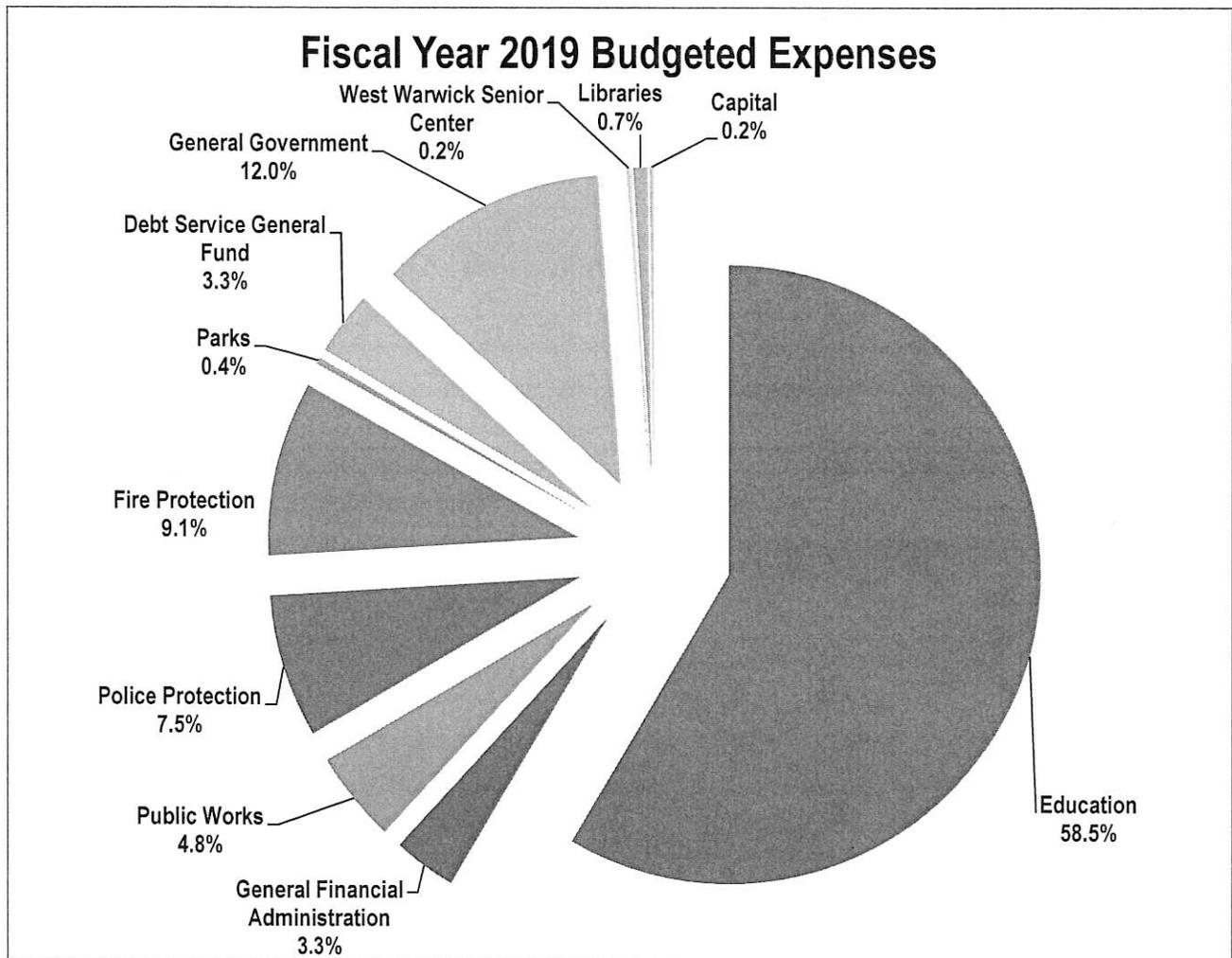


# Town of West Warwick

## Fiscal Year 2019 Budgeted Expenses

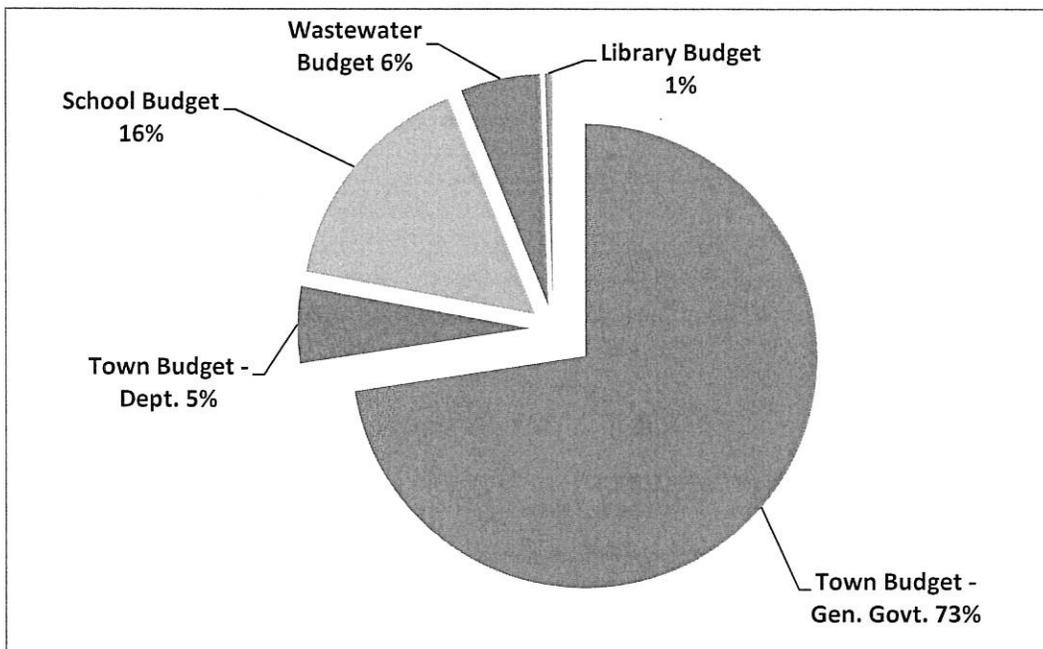
### Major Categories

Education	56,712,796
General Financial Administration	3,195,228
Public Works	4,619,640
Police Protection	7,287,514
Fire Protection	8,872,730
Parks	345,805
Debt Service General Fund	3,238,812
General Government	11,625,873
West Warwick Senior Center	213,000
Libraries	717,245
Capital	186,240
	97,014,882



**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Pension Contribution**

<u>Pension Recommended Contribution (millions)</u>		
Town Budget - General Government	\$6.98	73%
Town Budget - Departments	\$0.51	5%
School Budget	\$1.54	16%
Wastewater Budget	\$0.53	6%
Library Budget	\$0.05	1%
	<b>\$9.62</b>	<b>100%</b>



**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

Revenues					
Description	FY 2018		FY2019		
	Adopted	Actual thru 1/31/2018 (UNAUDITED)	Department	Manager	Council
<b>Tax Levy</b>					
Current Tax Collections	62,398,799	46,670,521	63,365,560	63,277,545	63,179,850
Prior Year Taxes	2,200,000	1,125,120	1,700,000	1,700,000	1,700,000
Prior Year Property Tax Interest	500,000	273,934	500,000	500,000	500,000
<b>Subtotal Tax Levy</b>	<b>65,098,799</b>	<b>48,069,576</b>	<b>65,565,560</b>	<b>65,477,545</b>	<b>65,379,850</b>
<b>School Aid</b>					
School Formula Aid	24,228,708	13,542,424	25,155,280	25,155,280	25,155,280
<b>Subtotal School Aid</b>	<b>24,228,708</b>	<b>13,542,424</b>	<b>25,155,280</b>	<b>25,155,280</b>	<b>25,155,280</b>
<b>School - Other Revenue</b>	-	-			
School - Other	-	-	-	-	-
<b>Subtotal - School Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Aid</b>					
Telephone (Corp) Tax	359,305	-	360,940	360,940	360,940
Meals Tax	368,175	243,564	390,497	390,497	390,497
Hotel Tax	129,286	112,099	166,822	166,822	166,822
Incentive Aid	-	-	-	-	-
Distressed Comm	924,370	924,370	904,159	904,159	904,159
Library Construction Aid	-	-	-	-	-
Motor Vehicle	231,779	583,270	1,241,104	1,241,104	1,241,104
School Housing Aid	1,183,810	514,504	786,743	786,743	786,743
<b>Subtotal State Aid</b>	<b>3,196,725</b>	<b>2,377,808</b>	<b>3,850,265</b>	<b>3,850,265</b>	<b>3,850,265</b>
<b>Departmental Revenue</b>					
Investment Income	5,000	8,995	5,000	5,000	5,000
Town Clerk	620,000	392,790	640,000	640,000	640,000
Building Official	320,000	163,548	320,000	320,000	320,000
Miscellaneous Income	5,000	546	5,000	5,000	5,000
DPW/Recycling Revenues	5,000	9,000	5,000	5,000	5,000
Planner Revenue & CDBG	10,000	6,535	10,000	10,000	10,000
Grant Admin Revenues	-	-	-	-	-
Library Revenue Misc	-	-	-	-	-
Animal Shelter Collections	-	2,260	-	-	3,000
Police Revenue	15,000	3,347	15,000	15,000	15,000
Municipal Court	10,000	-	10,000	10,000	10,000
Fire Rescue Fees	900,000	546,386	915,000	915,000	915,000
Fire Plans Review	35,000	8,401	20,000	20,000	20,000
Pilot - WW Housing	60,000	-	60,000	60,000	60,000
Tax Assessor Reval/Misc	-	409	126,400	126,400	126,400
Road Opening Permit	10,000	2,500	10,000	10,000	10,000
Field Revenue	20,000	6,382	15,000	15,000	15,000
Sewer Admin Fees	323,749	-	315,873	315,873	315,873
School Crossing Guards/SRO	100,000	-	100,000	100,000	100,000
Civic Center	-	-	-	-	-
QSCB Subsidy	-	-	54,214	54,214	54,214
<b>Subtotal Departmental Revenue</b>	<b>2,438,749</b>	<b>1,151,098</b>	<b>2,626,487</b>	<b>2,626,487</b>	<b>2,629,487</b>
<b>Total</b>	<b>94,962,981</b>	<b>65,140,907</b>	<b>97,197,592</b>	<b>97,109,577</b>	<b>97,014,882</b>

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**

1030 Town Manager								
	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	140,391	77,539	64,185	20,002	13,466	40,004	40,004	40,004
Department Head Salaries	115,492	118,844	109,582	118,000	48,769	124,000	124,000	124,000
Overtime	-	355	387	-	-	-	-	-
Longevity	-	1,955	-	-	-	-	-	-
Sick Bonus	-	300	300	-	-	-	-	-
Payroll Taxes	-	-	12,971	10,558	4,638	12,547	12,547	12,547
Medical Insurance	-	-	46,112	24,523	7,463	35,521	35,521	35,521
Dental Insurance	-	-	4,185	1,779	844	2,562	2,562	2,562
Life Insurance	-	-	552	301	165	476	476	476
Pension (Normal Cost)	-	-	10,927	9,240	2,671	11,060	11,060	11,060
Supplies & Expenses	5,256	4,509	4,662	6,500	363	5,500	5,500	5,500
Manager Expense	1,440	-	-	3,000	3,577	3,000	3,000	3,000
Publications	-	-	-	500	-	-	-	-
Conference/Travel	2,253	1,343	1,859	2,000	-	1,500	1,500	1,500
Membership Dues	1,359	1,303	958	1,000	55	1,000	1,000	1,000
<b>Total</b>	<b>266,191</b>	<b>206,148</b>	<b>256,681</b>	<b>197,403</b>	<b>82,012</b>	<b>237,170</b>	<b>237,170</b>	<b>237,170</b>

Summary	
Salaries/Wages	164,004
Benefits	62,167
Operations	11,000
<b>Total</b>	<b>237,170</b>

Total w/o benefits allocation      175,004  
Difference Between Dept and Manager      -

**Narrative**

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

**1035 Town Planner**

Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	1,610	1,090	802	3,000	525	3,000	3,000	3,000
Department Head Salaries	58,795	71,230	70,997	70,725	40,803	70,725	70,725	70,725
Longevity	-	-	-	-	-	-	-	-
Board Payroll	2,350	2,140	950	3,600	1,150	3,600	3,600	3,600
Payroll Taxes	-	-	5,588	5,915	3,163	5,915	5,915	5,915
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	1,395	1,186	581	1,281	1,281	1,281
Life Insurance	-	-	1,004	1,004	195	396	396	396
Pension (Normal Cost)	-	-	4,951	4,951	2,475	4,951	4,951	4,951
Supplies & Expenses	3,592	3,604	-	8,500	0	2,500	2,500	2,500
Publications	-	440	-	440	-	-	-	-
Travel	433	-	-	-	-	-	-	-
Training/Conferences	770	500	-	500	-	-	-	-
Consulting	1,285	4,959	4,639	5,000	-	3,000	3,000	3,000
Stipend/Vacation	-	-	-	-	-	-	-	-
Agenda Management/Streaming	-	-	1,917	2,000	479	2,000	2,000	2,000
Comp Plan	-	30,000	28,370	-	-	2,500	2,500	2,500
<b>Total</b>	<b>68,836</b>	<b>113,963</b>	<b>120,612</b>	<b>106,822</b>	<b>49,371</b>	<b>99,868</b>	<b>99,868</b>	<b>99,868</b>

<b>Summary</b>	
Salaries/Wages	77,325
Benefits	12,543
Operations	10,000
<b>Total</b>	<b>99,868</b>

Total w/o benefits allocation      87,325  
Difference Between Dept and Manager      -

**Narrative**

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1040 Human Resources								
Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	-	52,756	16,971	20,002	11,605	20,002	-	-
Department Head Salaries	-	73,571	80,308	80,000	46,154	80,000	80,000	57,148
Overtime	581	1,546	307	-	39	-	-	-
Longevity	3,155	3,155	3,775	-	-	-	-	-
Sick Bonus	600	600	600	-	-	-	-	-
Payroll Taxes	-	-	7,407	7,650	4,250	7,650	6,120	4,372
Medical Insurance	-	-	20,965	14,636	12,987	15,747	6,704	6,704
Dental Insurance	-	-	1,854	984	588	1,062	422	422
Life Insurance	-	-	893	1,105	260	496	396	396
Pension (Normal Cost)	-	-	5,909	7,000	3,500	7,000	5,600	4,000
Supplies & Expenses	-	4,007	4,965	2,500	288	2,000	2,000	2,000
Publications	-	-	250	500	-	200	200	200
Conference/Travel	-	149	500	500	149	200	200	200
Advertising	-	851	2,946	2,000	240	1,000	1,000	1,000
Medical & Testing	-	5,192	2,589	6,000	4,169	5,000	5,000	5,000
<b>Total</b>	<b>4,336</b>	<b>141,827</b>	<b>150,238</b>	<b>142,877</b>	<b>84,229</b>	<b>140,357</b>	<b>107,642</b>	<b>81,442</b>

Summary	
Salaries/Wages	80,000
Benefits	19,242
Operations	8,400
<b>Total</b>	<b>107,642</b>

Total w/o benefits allocation      88,400  
Difference Between Dept and Manager      (32,715)

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

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**

1050 Town Council								
Description	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Board Payroll	26,000	23,833	28,167	26,000	13,000	26,000	26,000	26,000
Payroll Taxes	-	-	2,154	1,989	994	1,989	1,989	1,989
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Supplies & Expenses	26,811	6,999	9,970	7,000	1,495	7,000	7,000	7,000
Contribution - Non-Profit Org.	8,000	9,300	14,750	10,000	8,700	10,000	10,000	10,000
Sunshine Fund	1,247	986	891	2,500	346	2,500	2,500	2,500
Agenda Management/Streaming	-	10,157	6,169	6,400	1,542	6,400	6,400	6,400
<b>Total</b>	<b>62,058</b>	<b>51,276</b>	<b>62,101</b>	<b>53,889</b>	<b>26,078</b>	<b>53,889</b>	<b>53,889</b>	<b>53,889</b>

Summary	
Salaries/Wages	26,000
Benefits	1,989
Operations	25,900
<b>Total</b>	<b>53,889</b>

Total w/o benefits allocation      51,900  
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 2018-2019 Budget**

1060 Town Clerk								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	109,744	114,711	82,320	79,934	53,023	79,934	79,934	79,934
Department Head Salaries	66,686	66,978	66,759	66,503	38,367	66,503	66,503	66,503
Higher Class Pay	1,614	1,785	6,039	3,000	2,074	3,000	3,000	3,000
Overtime	8,995	4,060	6,105	2,100	1,198	2,100	2,100	2,100
Longevity	8,129	8,251	5,587	5,779	9,775	5,996	5,996	5,996
Sick Bonus	600	600	(300)	900	-	900	900	900
Payroll Taxes	-	-	13,556	12,104	8,122	12,120	12,120	12,120
Medical Insurance	-	-	-	22,411	15,985	24,025	24,025	24,025
Dental Insurance	-	-	3,249	2,763	2,020	2,984	2,984	2,984
Life Insurance	-	-	501	501	243	380	380	380
Pension (Normal Cost)	-	-	5,242	5,045	2,328	5,083	5,083	5,083
Supplies & Expenses	7,799	11,165	9,904	9,500	2,478	9,500	9,500	9,500
Town Clerk Copy Machine	8,179	7,076	9,976	10,000	6,857	10,000	10,000	10,000
Land Evidence Records	30,201	29,164	29,694	30,000	19,409	30,000	30,000	30,000
Training/Conferences/Meetings	-	-	2,521	2,500	1,319	2,500	2,500	2,500
Education	-	-	-	5,300	960	5,300	5,300	5,300
<b>Total</b>	<b>241,946</b>	<b>243,790</b>	<b>241,153</b>	<b>258,340</b>	<b>164,157</b>	<b>260,325</b>	<b>260,325</b>	<b>260,325</b>

Summary	
Salaries/Wages	151,537
Benefits	56,787
Operations	52,000
<b>Total</b>	<b>260,325</b>

Total w/o benefits allocation    215,733  
Difference Between Dept and Manager    -

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1065 Board of Canvassers								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	39,201	40,619	38,660	39,112	23,324	39,112	39,112	39,112
Overtime	4,435	2,900	10,219	2,500	81	2,500	2,500	2,500
Longevity	279	-	-	-	1,800	1,956	1,956	1,956
Board Payroll	2,150	1,746	2,425	3,500	300	3,500	3,500	3,500
Sick Bonus	600	600	600	600	-	-	-	-
Payroll Taxes	-	-	3,046	3,420	1,364	3,601	3,601	3,601
Medical Insurance	-	-	15,508	16,149	5,894	17,321	17,321	17,321
Dental Insurance	-	-	1,395	1,186	515	1,281	1,281	1,281
Life Insurance	-	-	150	150	65	150	150	150
Pension (Normal Cost)	-	-	287	191	-	209	209	209
Supplies & Expenses	5,322	4,677	8,769	5,000	895	5,000	5,000	5,000
Election/Other Expenses	34,927	20,110	33,806	6,500	140	35,000	35,000	35,000
<b>Total</b>	<b>86,914</b>	<b>70,651</b>	<b>114,864</b>	<b>78,308</b>	<b>34,378</b>	<b>109,630</b>	<b>109,630</b>	<b>109,630</b>

Summary	
Salaries/Wages	47,067
Benefits	22,562
Operations	40,000
<b>Total</b>	<b>109,630</b>

Total w/o benefits allocation      87,067  
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 2018-2019 Budget**

1070 Legal								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Administration Expense	136,015	172,623	176,465	150,000	15,006	150,000	150,000	150,000
Insurance Claims under \$3000	36,853	2,589	34,985	25,000	250	35,000	35,000	35,000
Probate Judge	7,500	6,875	-	-	-	-	-	-
Labor Specialist	22,286	18,430	33,939	25,000	14,412	30,000	30,000	30,000
Outside Services	7,114	8,453	14,725	15,000	53,025	100,000	100,000	100,000
District Court	15,000	15,000	15,000	15,000	4,375	15,000	15,000	15,000
Planning/Zoning	38,755	31,021	39,844	40,000	20,684	40,000	40,000	40,000
<b>Total</b>	<b>263,523</b>	<b>254,991</b>	<b>314,958</b>	<b>270,000</b>	<b>107,752</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>

Summary	
Salaries/Wages	-
Benefits	-
Operations	370,000
<b>Total</b>	<b>370,000</b>

**Narrative**

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1075 Probate								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	-	602	31,540	39,112	14,905	39,112	39,112	39,112
Department Head Salaries	-	500	7,625	7,500	3,750	7,500	7,500	7,500
Overtime	-	-	-	-	-	-	-	-
Longevity	-	-	2,965	3,715	-	-	-	-
Sick Bonus	-	-	-	300	-	300	300	300
Payroll Taxes	-	-	2,873	3,873	1,332	3,589	3,589	3,589
Medical Insurance	-	-	15,508	16,747	6,233	17,321	17,321	17,321
Dental Insurance	-	-	1,395	1,186	446	1,281	1,281	1,281
Life Insurance	-	-	150	150	-	150	150	150
Pension (Normal Cost)	-	-	287	191	-	209	209	209
Supplies & Expenses	-	-	224	250	57	250	250	250
Training/Conferences/Meetings	-	-	81	250	54	250	250	250
<b>Total</b>	<b>-</b>	<b>1,102</b>	<b>62,649</b>	<b>73,274</b>	<b>26,777</b>	<b>69,962</b>	<b>69,962</b>	<b>69,962</b>

Summary	
Salaries/Wages	46,612
Benefits	22,850
Operations	500
<b>Total</b>	<b>69,962</b>

Total w/o benefits allocation      47,412  
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 2018-2019 Budget**

1080 EMA								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	2,596	4,450	4,821	4,450	742	4,450	4,450	4,450
Payroll Taxes	-	-	369	340	170	340	340	340
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
EMA Equipment	3,648	371	2,631	2,900	660	2,900	2,900	2,900
Training & Educational Materials	-	-	-	1,000	-	1,000	1,000	1,000
<b>Total</b>	<b>6,244</b>	<b>4,821</b>	<b>7,820</b>	<b>8,690</b>	<b>1,572</b>	<b>8,690</b>	<b>8,690</b>	<b>8,690</b>

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

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

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1085 Town Sargeant								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Department Head Salaries	600	550	650	700	300	700	700	700
Payroll Taxes	-	-	50	54	23	54	54	54
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
<b>Total</b>	<b>600</b>	<b>550</b>	<b>700</b>	<b>754</b>	<b>323</b>	<b>754</b>	<b>754</b>	<b>754</b>

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

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

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1090 General Government								
Description	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Cafeteria Plan Payments	39,509	-	-	-	-	-	-	-
FICA Expense - Employer	1,118,491	1,106,426	-	-	21,317	-	-	-
Sell Back	-	-	-	-	-	-	-	-
Retirement Severance Payments	151,973	118,474	200,027	100,000	387,949	400,000	400,000	400,000
Excess Loss (Stop Loss)	-	-	-	-	-	-	-	-
Dental Insurance	523,827	533,728	212,315	182,835	91,418	-	-	-
Dental Insurance - Retirees	-	-	-	-	-	229,300	229,300	229,300
Health Insurance	4,095,568	4,184,827	2,035,848	2,174,716	1,087,358	-	-	140,577
Health Insurance - WRI	-	-	-	-	-	-	-	-
Health Insurance - Retirees	-	-	-	-	-	2,198,716	2,198,716	2,198,716
Life Insurance	17,839	16,976	22,891	-	-	-	-	-
Insurance Reimbursements	(4,439)	-	-	-	-	-	-	-
Pension Contribution (Unfunded Amount)	5,580,460	6,449,465	6,328,344	6,731,449	3,622,136	6,981,142	6,981,142	6,981,142
OPEB Contribution - Additional	-	920,287	371,739	250,000	-	0	0	0
ICMA Contribution - Employer	39,547	52,705	-	-	-	-	-	-
Workers Compensation	383,324	351,546	374,143	350,000	463,329	509,662	509,662	386,626
General Liability Insurance	391,798	391,331	431,020	400,000	495,778	545,356	545,356	522,815
Postage	741	788	-	1,000	1,511	1,000	1,000	1,000
Negotiation	-	-	-	-	-	-	-	-
Ambulance Expense	-	-	-	-	-	-	-	-
RI League Of Cities & Towns	11,776	11,776	11,776	11,776	11,776	12,202	12,202	12,202
Unemployment Expense	(6,866)	4,915	41,421	15,000	5,533	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	95,436	96,462	93,155	100,000	56,089	100,000	100,000	100,000
Computer Services (Copiers/Mail)	25,279	8,208	159,958	12,281	67,797	120,000	120,000	120,000
Nyhart	14,400	-	-	-	-	-	-	-
Advertising	34,428	31,346	27,341	35,000	8,388	35,000	35,000	25,000
Bank/Misc. Charges	65,586	18,329	6,328	-	3,555	-	-	-
Annual AV Fees	-	-	-	-	-	-	-	-
Consulting	88,762	74,930	58,321	40,000	29,935	50,000	50,000	50,000
Other - Code Red/Open Gov/Miscellaneous	-	21,479	145,824	13,495	12,495	13,495	13,495	13,495
Fund Balance	-	-	-	250,000	-	425,000	425,000	425,000
<b>Total</b>	<b>12,672,439</b>	<b>14,398,998</b>	<b>10,525,451</b>	<b>10,672,552</b>	<b>6,371,363</b>	<b>11,640,873</b>	<b>11,640,873</b>	<b>11,625,873</b>

Total w/benefits allocation 16,155,991  
Difference Between Dept and Manager -

**Narrative**

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1100 Finance								
Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	113,260	127,599	133,060	132,514	76,544	132,514	132,514	132,514
Department Head Salaries	78,805	105,748	101,365	105,000	60,576	105,000	105,000	105,000
Part Time	9,352	11,407	10,845	15,000	11,845	15,000	15,000	15,000
Higher Class Pay	-	20,472	10,692	3,000	2,016	5,000	5,000	5,000
Overtime	9,762	19,462	5,069	5,000	2,429	5,000	5,000	5,000
Longevity	7,538	9,258	9,887	10,720	10,720	8,961	8,961	8,961
Sick Bonus	600	300	600	600	300	600	600	600
Payroll Taxes	-	-	20,379	20,795	11,442	20,814	20,814	20,814
Medical Insurance	-	-	36,602	39,526	25,806	59,390	59,390	59,390
Dental Insurance	-	-	4,644	3,949	2,365	4,265	4,265	4,265
Life Insurance	-	-	1,454	1,454	506	846	846	846
Pension (Normal Cost)	-	-	8,323	7,996	3,675	8,059	8,059	8,059
Supplies & Expenses	10,595	10,066	8,370	12,000	4,507	10,000	10,000	10,000
Training/Conferences	1,840	329	499	5,750	3,481	2,000	2,000	2,000
Annual Audit	24,608	35,320	40,000	40,000	37,300	45,650	45,650	45,650
IT Consultant	166,587	85,904	37,712	35,000	23,547	35,000	35,000	35,000
<b>Total</b>	<b>422,946</b>	<b>425,864</b>	<b>429,501</b>	<b>438,306</b>	<b>277,061</b>	<b>458,099</b>	<b>458,099</b>	<b>458,099</b>

Summary	
Salaries/Wages	262,514
Benefits	102,935
Operations	92,650
<b>Total</b>	<b>458,099</b>

Total w/o benefits allocation      364,725  
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 2018-2019 Budget**

1110 Tax Collector								
Description	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	138,916	174,072	118,177	119,046	63,538	119,053	119,053	119,053
Department Head Salaries	-	-	69,205	69,205	39,926.10	69,205	69,205	69,205
Higher Class Pay	24,541	7,644	3,530	4,700	1,932	4,700	4,700	4,700
Overtime	27,110	15,694	10,694	8,000	8,630	8,000	8,000	8,000
Longevity	9,063	10,854	13,140	13,140	13,140	12,210	12,210	12,210
Sick Bonus	600	300	1,200	1,200	600	1,200	1,200	1,200
Payroll Taxes	-	-	15,658	16,470	9,556	16,399	16,399	16,399
Medical Insurance	-	-	61,473	66,384	32,153	71,623	71,623	71,623
Dental Insurance	-	-	5,580	4,744	2,211	5,171	5,171	5,171
Life Insurance	-	-	651	651	238	530	530	530
Pension (Normal Cost)	-	-	5,718	5,425	2,422	5,481	5,481	5,481
Supplies & Expenses	9,457	10,740	9,560	14,000	9,052	11,000	11,000	11,000
Postage	15,908	16,286	17,575	16,300	15,000	17,000	17,000	17,000
Membership Dues	149	200	60	230	30	200	200	200
Training/Conferences	-	-	1,143	1,770	329	1,770	1,770	1,770
Computer Services	3,625	3,780	3,900	5,050	4,567	5,325	5,325	5,325
<b>Total</b>	<b>229,368</b>	<b>239,570</b>	<b>337,264</b>	<b>346,315</b>	<b>203,324</b>	<b>348,869</b>	<b>348,869</b>	<b>348,869</b>

Summary	
Salaries/Wages	200,958
Benefits	112,615
Operations	35,295
<b>Total</b>	<b>348,869</b>

Total w/o benefits allocation      249,664  
Difference Between Dept and Manager      -

Narrative
<p>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 companies, 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.</p>

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1120 Tax Assessor								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	40,935	41,119	43,594	60,379	33,316	60,379	60,379	60,379
Department Head Salaries	68,985	104,658	70,269	70,000	23,973	70,000	70,000	70,000
Higher Class Pay	860	1,211	2,485	3,500	10,211	3,000	3,000	3,000
Overtime	5,324	7,595	9,742	200	462	200	200	200
Longevity	9,851	11,109	3,879	4,779	3,878	5,279	5,279	5,279
Sick Bonus	600	900	300	600	300	600	600	600
Payroll Taxes	-	-	10,644	11,548	5,710	10,668	10,668	10,668
Medical Insurance	-	-	15,508	24,822	12,707	44,123	44,123	44,123
Dental Insurance	-	-	2,790	2,965	1,129	3,202	3,202	3,202
Life Insurance	-	-	1,154	1,229	239	621	621	621
Pension (Normal Cost)	-	-	5,200	5,195	817	5,223	5,223	5,223
Supplies & Expenses	6,585	6,723	3,181	4,030	2,232	2,504	2,504	2,504
Postage	-	-	903	993	303	993	993	993
Computer Services	9,125	9,275	9,400	10,757	4,017	11,753	11,753	11,753
Professional Services	10,651	10,231	10,642	11,575	5,565	12,042	10,742	10,742
Reevaluation Expense	-	176,800	-	-	-	158,000	158,000	158,000
Conferences/Travel	-	-	2,777	4,637	60	3,638	3,638	3,638
Memberships	-	-	540	1,910	380	1,910	1,910	1,910
Postage	-	-	-	-	-	-	-	-
<b>Total</b>	<b>152,915</b>	<b>369,621</b>	<b>193,008.85</b>	<b>219,118</b>	<b>105,300</b>	<b>394,136</b>	<b>392,836</b>	<b>392,836</b>

Summary	
Salaries/Wages	133,579
Benefits	69,717
Operations	189,540
<b>Total</b>	<b>392,836</b>

Total w/o benefits allocation      328,997  
Difference Between Dept and Manager      (1,300)

Narrative
<p>The Assessor's office is responsible for the fixing of value on all real estate and personal property in the Town for the purpose of taxation. This department is required to prepare the Town's tax rolls, tax maps, state and local exemptions and establish an equitable system for assessing all classes and kinds of property. The Assessor's office is also responsible for the preparation of the Town's excise roll. The staffing for this department is: 1 Tax Assessor, 1 Deputy Tax Assessor and a .5 Floater.</p>

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1121 Board of Assessment Review								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	1,059	519	1,529	1,500	866	2,040	2,040	2,040
Board Payroll	180	528	109	540	-	-	-	-
Payroll Taxes	-	-	-	156	62	156	156	156
Supplies & Expenses	150	270	400	400	-	-	-	-
<b>Total</b>	<b>1,389</b>	<b>1,317</b>	<b>2,038</b>	<b>2,596</b>	<b>928</b>	<b>2,196</b>	<b>2,196</b>	<b>2,196</b>

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

Total w/o benefits allocation                      2,040  
Difference Between Dept and Manager                      -

Narrative
<p>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.</p>

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1200 Police								
Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Salaries	2,830,605	2,747,888	2,814,126	2,898,136	1,506,872	2,908,892	2,908,892	2,908,892
General Wages	214,786	226,743	251,418	264,641	146,246	264,641	264,641	252,161
Crossing Guards	(8,831)	33,399	32,102	42,567	18,872	41,378	41,378	41,378
Department Head Salaries	88,193	86,749	70,845	87,715	50,605	90,127	90,127	90,127
Shift Differential Pay	28,629	29,271	27,887	26,500	16,269	29,181	29,181	29,181
Higher Class Pay	8,449	6,370	9,511	6,125	3,530	6,293	6,293	6,293
Overtime	862,998	800,832	936,216	650,000	499,727	864,000	864,000	864,000
SRO Officer	56,390	56,390	56,236	56,082	32,355	57,624	57,624	57,624
Civilian Dispatcher	234,251	236,674	224,767	265,233	127,348	265,217	265,217	265,217
Longevity	246,937	254,490	267,588	268,189	246,406	249,384	249,384	249,384
Holiday	273,411	280,117	284,539	297,330	161,536	303,113	303,113	303,113
Civilian Holiday	24,965	22,346	20,843	27,521	14,618	27,521	27,521	27,521
Sick/Vacation Buy Back	68,739	89,608	86,334	91,000	34,900	87,338	87,338	87,338
Sick Bonus	3,300	3,900	3,300	5,000	2,100	5,000	5,000	5,000
Payroll Taxes	-	-	393,217	389,082	211,850	397,778	397,778	396,823
Medical Insurance	-	-	645,990	774,168	330,715	768,957	768,957	768,957
Dental Insurance	-	-	61,177	59,607	30,908	63,953	63,953	63,953
Life Insurance	19,350	19,750	22,600	22,600	11,000	22,600	22,600	22,600
Pension (Normal Cost)	-	-	271,191	265,498	-	274,803	274,803	274,803
Education	28,988	21,334	29,905	40,000	31,338	50,000	50,000	50,000
Supplies & Expenses	30,342	25,522	26,640	26,676	16,688	27,000	27,000	27,000
Prisoner Food	470	770	680	770	-	700	700	700
Police Copy Machine Expense	7,441	8,195	7,952	8,208	5,472	8,208	8,208	8,208
Clothing Allowance	116,750	121,547	119,984	122,000	6,510	122,000	122,000	122,000
Bullet Proof Vests	1,155	5,130	3,021	6,000	4,977	6,000	6,000	6,000
Utilities	27,686	26,957	20,718	21,676	11,043	21,676	21,676	21,676
Ammunition	14,000	11,974	11,921	12,000	6,750	12,000	12,000	12,000
Janitorial Supplies	4,990	3,746	4,990	5,000	2,309	5,000	5,000	5,000
AG's Fingerprint Cards	2,430	2,165	2,235	2,565	1,851	2,565	2,565	2,565
Animal Shelter Supplies	7,589	6,220	7,838	8,000	3,230	8,000	8,000	11,000
Training	17,414	17,686	21,856	25,000	(1,221)	25,000	25,000	25,000
Communications	26,354	24,255	20,641	26,368	4,447	25,000	25,000	25,000
Wellness	25,600	24,650	24,700	25,000	1,000	25,000	25,000	25,000
Preventive Care	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Youth Center Expenses	13,578	13,753	13,694	13,900	5,402	13,900	13,900	13,900
BCI Evidence Prod & Film	2,866	2,864	2,358	2,873	316	2,800	2,800	2,800
Community Policing	6,944	5,602	3,202	7,000	101	7,000	7,000	7,000
Special Investigation Unit	5,000	4,500	5,000	5,000	4,500	5,000	5,000	5,000
Petroleum	73,701	73,075	64,358	75,000	34,025	70,000	70,000	70,000
Fleet Maintenance	61,311	59,319	48,812	61,560	26,778	56,500	56,500	56,500
Police Accreditation	2,000	1,500	2,000	2,000	-	2,000	2,000	2,000
Computer Services	76,784	69,895	56,032	77,000	38,099	70,000	70,000	70,000
Consulting Services	-	-	-	-	-	-	-	-
Vending Income / Expenses	(24)	-	-	-	-	-	-	-
Police Academy	-	-	-	-	-	-	-	-
Total	5,510,342	5,429,985	6,983,224	7,075,389	3,654,272	7,297,949	7,297,949	7,287,514

Summary	
Salaries/Wages	4,857,987
Benefits	1,869,813
Operations	570,149
<b>Total</b>	<b>7,297,949</b>

**Total w/o benefits allocation**      5,792,458  
**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, 2 Animal Control Officers, and 1 School Resource Officer.

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1210 Fire								
	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Salaries	3,558,937	3,631,465	3,638,290	3,651,686	2,020,173	3,599,895	3,599,895	3,599,895
General Wages	81,705	81,929	81,705	81,480	46,785	81,480	81,480	81,480
Department Head Salaries	87,972	88,213	87,972	87,731	50,373	87,731	87,731	87,731
Higher Class Pay	8,379	9,589	11,147	12,000	5,939	12,000	12,000	12,000
Overtime	1,041,279	1,097,883	1,261,198	940,000	858,869	1,150,000	1,150,000	1,150,000
Civilian Dispatchers	146,711	149,769	147,959	148,032	85,021	148,032	148,032	148,032
Longevity	257,934	284,175	297,684	314,545	302,468	314,024	314,024	314,024
Holiday	227,497	229,098	234,340	321,075	205,821	317,828	317,828	317,828
Sick/Vacation Buyback	15,251	9,649	25,597	28,000	10,157	28,000	28,000	28,000
EMT Pay	256,523	259,442	258,707	262,171	142,325	260,873	260,873	260,873
Payroll Taxes	-	-	464,537	459,514	291,268	458,989	458,989	458,989
Medical Insurance	-	-	889,851	1,022,080	476,180	1,027,467	1,027,467	1,027,467
Dental Insurance	-	-	78,214	77,832	45,025	81,934	81,934	81,934
Insurance	28,800	28,800	29,202	29,001	16,213	29,001	29,001	29,001
Pension (Normal Cost)	-	-	243,952	234,278	-	229,523	229,523	229,523
Education	24,860	24,152	21,051	25,000	13,894	25,000	25,000	25,000
EMT Recertification	-	11,750	-	8,300	-	-	-	-
EMS Fixed Expenses	10,570	12,981	13,665	18,875	13,435	21,575	21,575	21,575
Supplies & Expenses	39,113	42,722	49,733	50,000	26,652	50,000	50,000	50,000
Training	3,067	3,217	31,680	37,754	14,910	34,500	34,500	34,500
Major Needs	6,000	4,564	6,000	6,000	-	6,000	6,000	6,000
Turn Out Gear	16,508	10,590	11,525	33,673	21,018	41,894	41,894	41,894
Clothing Allowance	60,560	60,355	60,820	124,400	73,438	122,600	122,600	122,600
Utilities	26,195	21,479	15,994	18,000	6,601	18,500	18,500	18,500
Traffic Signs	1,383	1,521	1,736	1,750	-	1,750	1,750	1,750
Hydrants	375,693	375,546	375,693	485,454	423,912	508,394	508,394	508,394
Alarm/Radio/Computer	37,089	42,499	39,628	48,728	20,128	35,745	35,745	35,745
Ambulance Services	35,987	31,500	36,000	36,000	19,291	37,500	37,500	37,500
Scba/Meters Maint.	13,985	5,569	10,517	11,290	6,666	12,495	12,495	12,495
Petroleum	59,042	65,329	46,318	50,000	28,678	60,000	60,000	60,000
Fleet Maintenance	103,356	57,013	69,348	70,000	38,059	70,000	70,000	70,000
<b>Total</b>	<b>6,524,395</b>	<b>6,640,798</b>	<b>8,540,061</b>	<b>8,694,648</b>	<b>5,263,299</b>	<b>8,872,730</b>	<b>8,872,730</b>	<b>8,872,730</b>

Summary	
Salaries/Wages	5,657,838
Benefits	2,168,939
Operations	1,045,953
<b>Total</b>	<b>8,872,730</b>

Total w/o benefits allocation    7,074,816  
Difference Between Dept and Manager    -

**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. The Fire Dept lost 3 firefighters to retirements and resignations to date in FY 2018, this attributes to the reduction in salaries as we will replace at a lower starting salary.

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1290 Department of Public Works								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	926,407	958,778	942,926	963,621	532,833	984,421	984,421	984,421
Mechanics Salary	154,403	186,121	200,746	240,843	113,233	240,843	240,843	240,843
Mechanics Overtime	29,648	15,307	16,946	20,000	8,994	20,000	20,000	20,000
Department Head Salaries	-	-	77,295	75,836	46,412	75,836	75,836	75,836
Higher Class Pay	7,901	10,149	5,806	10,000	3,642	10,000	10,000	10,000
Overtime	189,050	157,365	98,814	150,000	79,058	150,000	150,000	161,670
Longevity	80,632	81,492	89,171	94,287	92,700	95,121	95,121	95,121
Sick Bonus	6,900	6,300	7,800	8,400	3,300	8,400	8,400	8,400
Payroll Taxes	-	-	106,175	119,568	64,183	121,224	121,224	122,117
Medical Insurance	-	-	347,829	376,483	184,266	384,134	384,134	384,134
Dental Insurance	-	-	30,381	30,479	15,984	32,917	32,917	32,917
Life Insurance	-	-	4,320	4,320	2,133	4,248	4,248	4,248
Pension (Normal Cost)	-	-	9,380	6,245	-	6,854	6,854	6,854
Supplies & Expenses	104,543	60,950	79,534	100,000	41,555	100,000	100,000	100,000
Major Needs - Winter	130,587	165,000	165,000	165,000	35,999	165,000	165,000	165,000
Clothing	11,385	11,990	14,398	15,100	6,052	15,100	15,100	15,100
Traffic Signs	3,997	4,000	4,993	8,000	137	10,000	6,000	6,000
Solid Waste	316,555	335,742	336,342	450,000	192,274	430,000	430,000	430,000
Petroleum	134,950	52,887	103,299	80,000	41,517	80,000	80,000	80,000
Fleet Maintenance	187,958	134,214	142,692	190,000	49,758	190,000	190,000	190,000
Fleet Maintenance General Govt.	3,060	3,902	3,126	4,000	1,202	4,000	4,000	4,000
Rubbish Contract	702,151	933,004	1,150,004	1,176,277	571,179	1,287,542	1,287,542	1,257,979
Storm Services	64,028	34,926	49,999	50,000	12,949	50,000	50,000	50,000
Construction & Drainage	108,110	129,189	91,720	125,000	37,405	125,000	125,000	125,000
Pavement Marking	6,416	13,997	20,000	20,000	13,339	20,000	20,000	20,000
Contract Tree Trim	20,850	20,000	20,000	30,000	19,040	30,000	30,000	30,000
<b>Total</b>	<b>3,189,532</b>	<b>3,315,313</b>	<b>4,118,695</b>	<b>4,513,460</b>	<b>2,169,141</b>	<b>4,640,640</b>	<b>4,636,640</b>	<b>4,619,640</b>

Summary	
Salaries/Wages	1,481,100
Benefits	652,897
Operations	2,502,642
<b>Total</b>	<b>4,636,640</b>

**Total w/o benefits allocation 4,087,263**  
**Difference Between Dept and Manager (4,000)**

**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 2018-2019 Budget**

1292 Town Engineer								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
General Wages	-	-	-	-	-	-	-	-
Department Head Salaries	-	-	-	-	-	-	-	-
Part Time	-	-	-	-	-	-	-	-
Longevity	-	-	-	-	-	-	-	-
Payroll Taxes	-	-	-	-	-	-	-	-
Medical Insurance	-	-	-	-	-	-	-	-
Dental Insurance	-	-	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-	-	-
Pension (Normal Cost)	-	-	-	-	-	-	-	-
Supplies & Expenses	3	6	-	500	0	-	-	-
Utilites - Elec For Gas Station	1,445	1,617	459	-	-	-	-	-
Consulting Engineer Services	4,754	10,458	12,162	20,000	514	20,000	20,000	20,000
GIS Maintenance	3,000	-	-	5,000	-	-	-	-
<b>Total</b>	<b>9,202</b>	<b>12,081</b>	<b>12,621</b>	<b>25,500</b>	<b>514</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

Summary	
Salaries/Wages	-
Benefits	-
Operations	20,000
<b>Total</b>	<b>20,000</b>

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 2018-2019 Budget**

1330 Street Lighting								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2018		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/18	Department	Manager	Council
Street Lighting	425,933	485,492	107,499	77,000	17,107	155,000	155,000	155,000
				-				-
<b>Total</b>	<b>425,933</b>	<b>485,492</b>	<b>107,499</b>	<b>77,000</b>	<b>17,107</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>

**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 2018-2019 Budget**

1335 Building Official								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Minimum Housing Inspector	29,251	36,969	34,011	37,500	18,334	37,500	37,500	37,500
General Wages	39,895	40,204	90,549	102,938	60,230	102,938	102,938	102,938
Electrical Inspector	41,918	39,552	39,050	54,600	33,216	54,600	54,600	54,600
Plumb/Mech/Inspector	17,469	19,132	12,048	24,000	8,680	24,000	24,000	24,000
Department Head Salaries	71,942	72,257	64,055	75,000	43,269	75,000	75,000	75,000
Overtime	3,103	3,487	3,723	5,000	821	3,000	3,000	3,000
Sick Bonus	600	300	600	600	-	600	600	600
Longevity	2,934	2,984	5,642	6,718	7,616	9,244	9,244	9,244
Payroll Taxes	-	-	18,287	23,933	12,556	23,476	23,476	23,476
Medical Insurance	-	-	61,473	70,154	30,858	67,792	67,792	67,792
Dental Insurance	-	-	5,580	4,932	2,410	5,327	5,327	5,327
Life Insurance	-	-	702	978	316	978	978	978
Pension (Normal Cost)	-	-	8,259	12,199	3,938	12,248	12,248	12,248
Supplies & Expenses	16,200	15,241	22,611	23,000	9,086	20,000	20,000	20,000
Maintenance Expense	28,424	30,005	30,035	50,000	6,351	40,000	40,000	40,000
Building Maint Electric Bill	40,923	45,360	18,324	-	-	-	-	-
Building Maint Water & Sewer Bill	4,094	3,781	3,880	5,200	2,732	4,500	4,500	4,500
Res Property Maintenance	1,880	1,800	3,725	6,000	4,782	6,000	6,000	6,000
Training/Travel	425	2,000	1,734	3,000	805	1,500	1,500	1,500
Building Condemnation Fund	3,443	-	-	-	-	-	-	-
Heat And Oil	31,407	18,787	14,874	20,000	16,038	20,000	20,000	20,000
Petroleum	2,450	2,513	2,985	3,000	2,101	3,000	3,000	3,000
Computer Expense	6,956	3,000	2,000	-	-	-	-	-
<b>Total</b>	<b>343,313</b>	<b>337,371</b>	<b>444,146.41</b>	<b>528,752</b>	<b>264,139</b>	<b>511,703</b>	<b>511,703</b>	<b>511,703</b>

Summary	
Salaries/Wages	297,038
Benefits	119,665
Operations	95,000
<b>Total</b>	<b>511,703</b>

Total w/o benefits allocation    401,881  
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 Official, 1 Administrative Clerk, 1 Minimum Housing Inspector, and 1 Maintenance Person.

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1420 Zoning								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Board Payroll	2,087	2,609	1,500	2,750	750	2,750	2,750	2,750
Clerk OT	-	-	320	1,000	269	800	800	800
Payroll Taxes	-	-	24	287	20	287	287	287
Supplies & Expenses	1,040	1,883	140	300	-	300	300	300
Professional Services	1,240	1,421	1,309	1,500	900	1,500	1,500	1,500
Agenda Management/Streaming	-	-	1,917	2,000	479	2,000	2,000	2,000
<b>Total</b>	<b>4,367</b>	<b>5,912</b>	<b>5,210</b>	<b>7,837</b>	<b>2,419</b>	<b>7,637</b>	<b>7,637</b>	<b>7,637</b>

Summary	
Salaries/Wages	3,550
Benefits	287
Operations	3,800
<b>Total</b>	<b>7,637</b>

Total w/o benefits allocation      7,350  
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 2018-2019 Budget**

1505 Senior Center								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2018		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
WW Senior Center	163,000	173,000	213,000	213,000	159,750	213,000	213,000	213,000
<b>Total</b>	<b>163,000</b>	<b>173,000</b>	<b>213,000</b>	<b>213,000</b>	<b>159,750</b>	<b>213,000</b>	<b>213,000</b>	<b>213,000</b>

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 2018-2019 Budget**

1510 Housing Board								
Description	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Tenant Affairs	4,450	2,125	1,500	4,800	-	4,800	4,800	4,800
Board Payroll	1,775	1,050	1,125	1,850	675	1,850	1,850	1,850
Payroll Taxes	-	-	-	509	-	509	509	509
<b>Total</b>	<b>6,225</b>	<b>3,175</b>	<b>2,625</b>	<b>7,159</b>	<b>675</b>	<b>7,159</b>	<b>7,159</b>	<b>7,159</b>

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

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

**Narrative**

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 2018-2019 Budget**

1540 Library								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Salaries	319,888	314,677	379,044	395,496	212,772	445,496	395,496	410,496
Department Head Salary	58,656	58,500	58,725	58,500	33,750	58,500	58,500	58,500
Longevity	11,425	10,884	11,838	14,637	14,637	12,649	12,649	12,649
FICA Expense	34,314	31,000	33,128	34,398	28,962	34,398	34,398	34,398
Sick Bonus	-	-	1,200	600	600	600	600	600
Medical	34,401	48,390	51,029	53,029	18,646	58,409	58,409	58,409
Pension	50,000	50,000	54,095	40,249	341	46,204	46,204	46,204
ICMA	-	-	-	-	-	4,095	4,095	4,095
General Office Expense	-	-	-	-	-	-	-	-
Unemployment	-	-	-	-	-	-	-	-
Books	5,588	2,000	2,000	3,000	3,000	2,000	2,000	2,000
Periodicals	-	-	-	-	-	-	-	-
AV	-	-	-	-	-	-	-	-
Programs and Services	-	1,000	2,000	2,000	76	313	313	313
Book Processing Expense	-	775	-	-	-	-	-	-
OSL Membership	28,875	35,000	-	-	-	-	-	-
Computer Equipment	-	1,000	1,136	2,136	246	1,536	1,536	1,536
Maintenance Supplies	-	-	1,000	1,000	1,000	1,000	1,000	1,000
Repair And Maintenance	14,125	14,045	13,045	11,867	3,055	11,267	11,267	11,267
Security Service	-	-	-	-	-	-	-	-
Sewer	300	400	400	400	400	400	400	400
Office Equipment Contract	-	-	-	-	-	-	-	-
Computer Equipment Contract	-	-	-	-	-	-	-	-
Building Maintenance Contract	11,750	11,058	12,050	12,050	10,080	13,650	13,650	13,650
Gas	9,750	9,909	11,958	12,294	2,327	12,294	12,294	12,294
Water	1,000	1,000	1,000	1,500	1,065	1,500	1,500	1,500
Legal Services	2,300	2,700	1,800	2,288	-	2,288	2,288	2,288
Misc Admin	1,957	885	1,500	1,500	1,500	1,500	1,500	1,500
Staff Training	-	500	-	-	-	-	-	-
Electric	45,825	46,047	48,290	49,290	19,666	43,490	43,490	43,490
Telephone	-	400	400	656	656	656	656	656
<b>Total</b>	<b>630,153</b>	<b>640,171</b>	<b>685,638</b>	<b>696,890</b>	<b>352,779</b>	<b>752,245</b>	<b>702,245</b>	<b>717,245</b>

Summary	
Salaries/Wages	453,996
Benefits	156,355
Operations	91,894
<b>Total</b>	<b>702,245</b>

**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 2018-2019 Budget**

1660 Parks								
	FY 2015	FY 2016	FY 2017	FY2018		FY 2019		
Description	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
General Wages	92,670	113,766	120,658	112,093	64,453	120,505	120,505	120,505
Part Time Wages	4,578	7,026	10,902	15,500	6,810	15,500	15,500	15,500
Department Head Salaries	-	4,788	5,019	5,000	2,981	5,000	5,000	-
Overtime	43,839	54,870	64,601	40,000	26,544	55,000	55,000	55,000
Longevity	5,511	9,407	5,502	10,855	5,016	11,693	11,693	11,693
Sick Bonus	600	1,200	1,200	600	300	600	600	600
Payroll Taxes	-	-	15,680	14,080	7,844	15,935	15,935	15,935
Medical Insurance	-	-	31,246	30,434	19,672	37,596	37,596	37,596
Dental Insurance	-	-	2,729	2,480	1,551	2,934	2,934	2,934
Life Insurance	-	-	391	391	231	397	397	397
Pension (Normal Cost)	-	-	823	547	-	645	645	645
Supplies & Expenses	88,596	78,928	95,529	95,000	33,728	95,000	95,000	80,000
Trail Maintenance	4,000	619	660	5,000	-	5,000	5,000	5,000
Concert Series	-	-	-	-	-	-	-	-
Special Events	-	-	-	-	-	-	-	-
<b>Total</b>	<b>239,794</b>	<b>270,605</b>	<b>354,939</b>	<b>331,979</b>	<b>169,131</b>	<b>365,805</b>	<b>365,805</b>	<b>345,805</b>

Summary	
Salaries/Wages	196,005
Benefits	69,800
Operations	100,000
<b>Total</b>	<b>365,805</b>

Total w/o benefits allocation      308,298  
Difference Between Dept and Manager      -

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

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1700 Debt Service								
Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Advanced Refunding of Series 2009A - Principal	405,813	393,938	838,235	941,666	748,159	310,000	310,000	310,000
Advanced Refunding of Series 2009A - Interest						12,400	12,400	12,400
GOB 2015A \$5 Million Road Bonds Principal	513,300	515,200	515,400	514,525	11,825	330,000	330,000	330,000
GOB 2015A \$5 Million Road Bonds Interest						226,444	226,444	226,444
Municipal Road & Bridge Program, 2015- Principal	286,513	273,863	261,363	248,400	4,200	16,000	16,000	16,000
Municipal Road & Bridge Program, 2015-Interest	167,406	137,500	125,097	147,000	-	2,727	2,727	2,727
GOB Series 2005 - School QZAB (Ends FY2022)-Principal	209,887	209,887	209,886	209,886	182,778	155,673	155,673	155,673
GOB Series 2005 - School QZAB (Ends FY2022)-Interest						54,214	54,214	54,214
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Prin	921,733	1,119,131	1,049,231	1,113,731	119,366	900,000	900,000	900,000
GOB Series 2014A - RIHEBC Fire Up & 2002A Refin (Ends FY2034)-Int						212,481	212,481	212,481
Debt Service Cost of Issuance/Arbitrage Calculation Costs	10,355	61,468	134,040	131,307	175,379	130,000	130,000	130,000
GOB Series 2017 -Refunding of 07 & 09	-	98,996	-	-	-	325,000	325,000	325,000
GOB Series 2017 -Refunding of 07 & 09	-	-	-	-	-	158,874	158,874	158,874
Wind Turbine Debt Payment (excludes WW and School amounts)	-	-	-	400,000	-	405,000	405,000	405,000
<b>Total</b>	<b>2,515,006</b>	<b>2,809,982</b>	<b>3,133,253</b>	<b>3,706,514</b>	<b>1,241,707</b>	<b>3,238,812</b>	<b>3,238,812</b>	<b>3,238,812</b>

**Town of West Warwick  
Fiscal Year 2018-2019 Budget**

1785 Capital								
Description	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019		
	Actual	Actual	Actual	Adopted	Actual thru 1/31/2018	Department	Manager	Council
Police - Capital/Misc	77,054	113,097	140,656	79,708	78,758	88,000	88,000	73,000
Fire - Capital/Misc	96,893	113,431	168,347	89,676	50,247	44,300	44,300	43,240
Town Hall Improvements	131,396	-	100,000	159,000	13,244	15,000	15,000	15,000
DPW	84,721	-	58,000	76,000	14,000	45,000	45,000	40,000
Lease - Fire Truck	64,645	64,645	-	-	-	-	-	-
IT Improvements	160,879	50,000	10,000	25,000	18,257	15,000	15,000	15,000
Finance - Capital	533,707	-	-	-	-	-	-	-
Council Ward Improvements	250,000	-	-	-	-	-	-	-
Parks & Recreation	87,350	-	-	-	-	-	-	-
Operating Capital Improvement	-	164,117	-	-	-	-	-	-
<b>Total</b>	<b>1,486,645</b>	<b>505,290</b>	<b>477,003</b>	<b>429,384</b>	<b>174,506</b>	<b>207,300</b>	<b>207,300</b>	<b>186,240</b>

Difference Between Dept and Manager      -

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1030 - Town Manager	Town Manager	124,000	41,215	165,215
1030 - Town Manager	Executive Assistant	40,004	29,013	69,017
<b>1030 - Town Manager Total</b>		<b>164,004</b>	<b>70,228</b>	<b>234,232</b>
1035 - Town Planner	Town Planner	70,725	12,038	82,763
1035 - Town Planner	Planning Clerk	3,000	230	3,230
1035 - Town Planner	Planning Board	3,600	275	3,875
<b>1035 - Town Planner Total</b>		<b>77,325</b>	<b>12,543</b>	<b>89,868</b>
1040 - Human Resources	Human Resource Director	57,148	15,894	73,042
1040 - Human Resources	Benefits Coordinator	-	-	-
<b>1040 - Human Resources Total</b>		<b>57,148</b>	<b>15,894</b>	<b>73,042</b>
1050 - Town Council	Town Council President	6,000	459	6,459
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
1050 - Town Council	Town Council	5,000	383	5,383
<b>1050 - Town Council Total</b>		<b>26,000</b>	<b>1,989</b>	<b>27,989</b>
1060 - Town Clerk	Town Clerk	66,503	16,948	83,451
1060 - Town Clerk	Deputy Town Clerk	40,823	8,069	48,892
1060 - Town Clerk	Clerk III	39,112	25,111	64,223
<b>1060 - Town Clerk Total</b>		<b>146,437</b>	<b>50,128</b>	<b>196,566</b>
1065 - Board of Canvassers	Clerk III	39,112	24,059	63,171
1065 - Board of Canvassers	Canvassers Board	3,500	268	3,768
<b>1065 - Board of Canvassers Total</b>		<b>42,612</b>	<b>24,326</b>	<b>66,938</b>
1070 - Probate Court	Probate Court Judge	7,500	574	8,074
1070 - Probate Court	Clerk III	39,112	21,954	61,065
		<b>46,612</b>	<b>22,527</b>	<b>69,139</b>
1080 - EMA	EMA Director	4,450	340	4,790
<b>1080 - EMA Total</b>		<b>4,450</b>	<b>340</b>	<b>4,790</b>
1085 - Town Sergeant	Town Sergeant	700	54	754
<b>1085 - Town Sergeant Total</b>		<b>700</b>	<b>54</b>	<b>754</b>
1100 - Finance	Finance Director	105,000	34,381	139,381
1100 - Finance	Deputy Finance Director	52,580	31,771	84,351
1100 - Finance	Lead Finance Clerk	40,823	15,846	56,668
1100 - Finance	Clerk III	39,112	24,059	63,171
1100 - Finance	Part-Time Accountant	15,000	1,148	16,148
<b>1100 - Finance Total</b>		<b>252,514</b>	<b>107,204</b>	<b>359,718</b>
1110 - Tax Collector	Tax Collector	69,205	39,931	109,136
1110 - Tax Collector	Deputy Tax Collector	40,830	29,912	70,742
1110 - Tax Collector	Clerk III	39,112	29,582	68,693
1110 - Tax Collector	Clerk III	39,112	21,954	61,065
<b>1110 - Tax Collector Total</b>		<b>188,258</b>	<b>122,011</b>	<b>310,270</b>
1120 - Tax Assessor	Tax Assessor	70,000	29,253	99,253

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

Department	Position	Salary	Benefits	Total
1120 - Tax Assessor	Clerk III - Floater (0.5)	19,556	12,484	32,040
1120 - Tax Assessor	Deputy Tax Assessor	40,823	30,740	71,563
1121 - Board of Assessment Review	BOA Clerk	1,500	115	1,615
1121 - Board of Assessment Review	BOA Board	540	41	581
<b>1120 - Tax Assessor Total</b>		<b>132,419</b>	<b>72,633</b>	<b>205,052</b>
1200 - Civilians	Admin Assistant	41,168	27,219	68,387
1200 - Civilians	Maintenance	43,597	29,842	73,439
1200 - Civilians	Records Clerk	40,823	24,772	65,594
1200 - Civilians	Secretary 35 Hours	42,060	10,081	52,141
1200 - Civilians	Animal Control Officer	42,257	29,907	72,164
1200 - Civilians	Animal Control Officer	42,257	12,666	54,923
<b>1200 - Civilians Total</b>		<b>252,161</b>	<b>134,487</b>	<b>386,648</b>
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
<b>1200 - Crossing Guards Total</b>		<b>41,378</b>	<b>3,165</b>	<b>44,544</b>
1200 - Dispatch	Senior Dispatcher	40,123	14,783	54,906
1200 - Dispatch	Senior Dispatcher	40,123	25,275	65,399
1200 - Dispatch	Senior Dispatcher	40,123	14,160	54,283
1200 - Dispatch	Senior Dispatcher	40,123	13,679	53,802
1200 - Dispatch	Dispatcher	38,210	3,278	41,487
1200 - Dispatch	Senior Dispatcher	40,123	12,719	52,842
1200 - Dispatch	P/T Dispatcher	13,187	1,009	14,196
1200 - Dispatch	P/T Dispatcher	13,204	1,010	14,214
<b>1200 - Dispatch Total</b>		<b>265,217</b>	<b>85,913</b>	<b>351,130</b>
1200 - Police	Police Chief	90,127	45,080	135,207
1200 - Police	Prosecution Major	76,999	41,281	118,280
1200 - Police	Police Major	75,256	40,776	116,032
1200 - Police	Patrol Lieutenant	64,958	35,350	100,308
1200 - Police	Patrol Lieutenant	64,958	34,748	99,706
1200 - Police	Patrol Lieutenant	64,958	23,333	88,291
1200 - Police	Pros/Admin Lieutenant	66,701	38,302	105,002
1200 - Police	Detective Captain	70,127	39,293	109,420
1200 - Police	Patrol Captain	68,384	37,986	106,370
1200 - Police	Patrol Captain	68,384	27,311	95,695
1200 - Police	Patrol Captain	68,384	26,207	94,591
1200 - Police	Detective	57,624	33,504	91,128
1200 - Police	Detective	57,624	36,734	94,358
1200 - Police	Detective	57,624	35,675	93,300
1200 - Police	Detective	57,624	35,675	93,300

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1200 - Police	Detective	57,624	33,504	91,128
1200 - Police	Detective	57,624	37,975	95,599
1200 - Police	Detective	57,624	34,874	92,499
1200 - Police	Detective	57,624	33,504	91,128
1200 - Police	Detective	57,624	33,504	91,128
1200 - Police	Detective	57,624	25,200	82,824
1200 - Police	Detective	57,624	35,675	93,300
1200 - Police	Detective Sergeant	63,274	36,288	99,562
1200 - Police	Detective Sergeant	63,274	23,449	86,724
1200 - Police	Detective Sergeant	63,274	25,834	89,108
1200 - Police	Detective Sergeant	63,274	27,766	91,040
1200 - Police	Detective Sergeant	63,274	25,834	89,108
1200 - Police	Patrol Sergeant	61,511	33,030	94,541
1200 - Police	Patrol Sergeant	61,511	38,384	99,895
1200 - Police	Patrol Sergeant	61,511	32,165	93,676
1200 - Police	Patrol Officer	55,881	14,541	70,422
1200 - Police	Patrol Officer	55,881	10,932	66,813
1200 - Police	Patrol Officer	55,881	10,932	66,813
1200 - Police	Patrol Officer	55,881	31,382	87,263
1200 - Police	Patrol Officer	55,881	28,253	84,134
1200 - Police	Patrol Officer	55,881	35,431	91,312
1200 - Police	Patrol Officer	55,881	19,327	75,209
1200 - Police	Patrol Officer	55,881	16,776	72,657
1200 - Police	Patrol Officer	55,881	22,513	78,394
1200 - Police	Patrol Officer	55,881	34,516	90,397
1200 - Police	Patrol Officer	55,881	31,862	87,743
1200 - Police	Patrol Officer	55,881	13,483	69,364
1200 - Police	Patrol Officer	55,881	35,378	91,259
1200 - Police	Patrol Officer	55,881	19,484	75,365
1200 - Police	Patrol Officer	55,881	21,838	77,719
1200 - Police	Probationary Patrol Officer	45,605	17,007	62,612
1200 - Police	Probationary Patrol Officer	45,605	26,552	72,157
1200 - Police	Probationary Patrol Officer	45,605	9,231	54,836
1200 - Police	Probationary Patrol Officer	36,824	14,481	51,305
1200 - Police	Probationary Patrol Officer	36,824	14,481	51,305
1200 - Police	Probationary Patrol Officer	36,333	25,017	61,350
1200 - Police	School Resource Officer	57,624	32,263	89,887
<b>1200 - Police Total</b>		<b>3,056,643</b>	<b>1,493,921</b>	<b>4,550,564</b>
1210 - Fire	Fire Chief	87,731	22,578	110,309
1210 - Fire	Transition	5,768	793	6,561
1210 - Fire	Admin Assistant	42,726	25,949	68,675
1210 - Fire	Assist Dir of Communicator	60,455	34,799	95,254

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

<b>Department</b>	<b>Position</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
1210 - Fire	Assistant Clerk	38,754	24,260	63,014
1210 - Fire	Battalion Chief	64,226	35,784	100,010
1210 - Fire	Battalion Chief	64,226	35,784	100,010
1210 - Fire	Battalion Chief	65,526	35,963	101,488
1210 - Fire	Battalion Chief	64,226	35,784	100,010
1210 - Fire	Captain	60,256	17,426	77,681
1210 - Fire	Captain	60,256	24,129	84,385
1210 - Fire	Captain	60,256	34,747	95,002
1210 - Fire	Captain	60,256	23,270	83,526
1210 - Fire	Civilian Dispatcher	37,008	15,278	52,286
1210 - Fire	Civilian Dispatcher	37,008	8,761	45,769
1210 - Fire	Civilian Dispatcher	37,008	17,209	54,217
1210 - Fire	Civilian Dispatcher	37,008	27,875	64,883
1210 - Fire	Dir of Communications	68,195	36,821	105,016
1210 - Fire	Fire Marshall	68,195	36,821	105,016
1210 - Fire	Fire Alarm Tech/Fire Figh	56,287	32,498	88,785
1210 - Fire	Assistant Fire Marshall	60,445	34,797	95,242
1210 - Fire	Fire Inspector	56,287	33,710	89,997
1210 - Fire	Lieutenant	56,287	33,504	89,790
1210 - Fire	Lieutenant	57,587	33,888	91,475
1210 - Fire	Lieutenant	56,287	33,710	89,996
1210 - Fire	Lieutenant	56,287	32,574	88,861
1210 - Fire	Lieutenant	56,287	32,498	88,784
1210 - Fire	Lieutenant	56,287	31,286	87,573
1210 - Fire	Lieutenant	56,287	33,710	89,996
1210 - Fire	Lieutenant	56,287	35,757	92,043
1210 - Fire	Lieutenant	58,887	34,067	92,954
1210 - Fire	Lieutenant	56,287	16,183	72,469
1210 - Fire	Lieutenant	56,287	21,880	78,167
1210 - Fire	Lieutenant	56,287	32,498	88,784
1210 - Fire	Lieutenant	56,287	33,710	89,996
1210 - Fire	Lieutenant	56,287	32,498	88,784
1210 - Fire	Lieutenant	56,287	33,710	89,996
1210 - Fire	Lieutenant	56,287	31,286	87,572
1210 - Fire	Private (FF 1st Class)	52,315	36,016	88,331
1210 - Fire	Private (FF 1st Class)	52,315	31,545	83,860
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	18,379	70,694
1210 - Fire	Private (FF 1st Class)	52,315	29,856	82,171
1210 - Fire	Private (FF 1st Class)	52,315	36,016	88,331
1210 - Fire	Private (FF 1st Class)	52,315	14,224	66,539

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

Department	Position	Salary	Benefits	Total
1210 - Fire	Private (FF 1st Class)	52,315	31,545	83,860
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	31,545	83,860
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,488	81,803
1210 - Fire	Private (FF 1st Class)	52,315	29,990	82,305
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,856	82,171
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	30,419	82,734
1210 - Fire	Private (FF 1st Class)	52,315	17,534	69,849
1210 - Fire	Private (FF 1st Class)	52,315	29,856	82,171
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,488	81,803
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	20,154	72,469
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,856	82,171
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,488	81,803
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	29,011	81,326
1210 - Fire	Private (FF 1st Class)	52,315	17,534	69,849
1210 - Fire	Private (FF 1st Class)	52,113	14,691	66,804
1210 - Fire	Private (FF 4th/3rd Class)	37,928	5,615	43,543
1210 - Fire	Private (FF 4th/3rd Class)	37,928	28,688	66,616
1210 - Fire	Private (FF Prob/4th Class)	35,413	5,269	40,682
1210 - Fire	Private (FF Prob/4th Class)	35,413	5,269	40,682
<b>1210 - Fire Total</b>		<b>3,917,137</b>	<b>2,028,249</b>	<b>5,945,386</b>
1290 - DPW	Driver	42,058	30,967	73,024
1290 - DPW	Equipment Operator	46,654	32,817	79,472
1290 - DPW	Driver	43,098	9,366	52,464
1290 - DPW	Driver	43,098	30,230	73,328
1290 - DPW	Driver	43,098	25,759	68,857
1290 - DPW	Driver	43,098	26,687	69,785
1290 - DPW	Laborer	41,184	22,123	63,307
1290 - DPW	Foreman	46,800	28,377	75,177
1290 - DPW	Laborer	41,184	22,123	63,307
1290 - DPW	Laborer	43,098	15,055	58,152
1290 - DPW	Driver	43,098	13,758	56,855
1290 - DPW	Laborer	41,184	24,340	65,524
1290 - DPW	Laborer	41,184	24,340	65,524

**Town of West Warwick**  
**Fiscal Year 2018-2019 Budget**  
**Personnel Supplement**

Department	Position	Salary	Benefits	Total
1290 - DPW	Laborer	41,184	22,123	63,307
1290 - DPW	DPW Laborer	45,906	30,687	76,592
1290 - DPW	Laborer	44,117	27,825	71,942
1290 - DPW	Laborer	41,184	25,005	66,189
1290 - DPW	Laborer	41,184	27,222	68,406
1290 - DPW	Laborer	41,184	27,238	68,422
1290 - DPW	Laborer/Parks Maintenance	13,591	10,166	23,757
1290 - DPW	Laborer/Parks Maintenance	14,222	4,559	18,782
1290 - DPW	Mason	44,158	8,611	52,769
1290-DPW	Recycling	20,800	1,591	22,391
1290 - DPW	Secretary	42,058	26,706	68,764
<b>1290 - DPW Total</b>		<b>948,421</b>	<b>517,674</b>	<b>1,466,095</b>
1290 - DPW Fleet	Acting Public Works Directo	75,836	34,399	110,235
1290 - DPW Fleet	Asst Director	36,000	23,039	59,039
1290 - DPW Fleet	Lead Mechanic	57,221	33,758	90,979
1290 - DPW Fleet	Mechanic	45,906	5,188	51,094
1290 - DPW Fleet	Mechanic	45,906	10,871	56,777
1290 - DPW Fleet	Mechanic	45,906	7,614	53,519
1290 - DPW Fleet	Mechanic	45,906	30,687	76,592
<b>1290 - DPW Fleet Total</b>		<b>352,679</b>	<b>145,556</b>	<b>498,236</b>
1335 - Building & Zoning	Building Official	75,000	29,642	104,642
1335 - Building & Zoning	Clerk III - Floater (0.5)	19,556	12,484	32,040
1335 - Building & Zoning	Building Administrative Clerl	39,785	25,969	65,755
1335 - Building & Zoning	Minimum Housing	37,500	25,608	63,108
1335 - Building & Zoning	Police Maintenance	43,597	15,827	59,424
1335 - Building & Zoning	Building Inspector	54,600	8,501	63,101
1335 - Building & Zoning	Plumb/Mech Inspector	24,000	1,836	25,836
1420 - Zoning	Zoning Board	2,750	210	2,960
1510 - Housing	Board of Tenant Affairs	4,800	367	5,167
1510 - Housing	Housing Board	1,850	142	1,992
<b>1335 - Building &amp; Zoning Total</b>		<b>303,438</b>	<b>120,585</b>	<b>424,023</b>
1660 - Parks	Asst Director	12,000	7,098	19,098
1660 - Parks	Parks Supervisor	43,638	27,725	71,364
1660 - Parks	Laborer/Parks Maintenance	27,593	20,640	48,233
1660 - Parks	Laborer/Parks Maintenance	28,861	9,256	38,117
1660-Parks	Parks Secretary	8,412	6,193	14,605
1660 - Parks	Part-Time Employees	15,500	1,186	16,686
<b>1660 - Parks Total</b>		<b>136,005</b>	<b>72,099</b>	<b>208,103</b>
<b>Grand Total</b>		<b>10,411,558</b>	<b>5,101,528</b>	<b>15,513,086</b>