

City of Warwick

Personnel Supplement 2005-2006



Scott Avedisian, Mayor

Showing the magnitude of the transformation of the City of Warwick during the administration of Mayor Scott Avedisian, this year's budget features the following places in pictorial review: the newly opened Everett C. Wilcox Family Health Center on Buttonwoods Avenue, the recently relocated and renovated historic Pontiac Train Station, the newly completed Hilton Garden Inn hotel at the corner of Jefferson Boulevard and Kilvert Street, the brand new automotive career training facility of the New England Institute of Technology that is visible from Interstate Route 95, the restored grandeur of the Warwick City Hall Council Chambers, and the Herff Jones manufacturing plant that remediated a contaminated brownfields site.

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Graphic Design: Robert Martin

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2005-2006
FORWARD

- I. The purpose of this City budget supplement is to provide the City Council with additional information concerning the nature and distribution of personnel costs. Detail for each City agency is reflected as follows:
1. Job Classification
 2. Number of Positions
 3. Total Allowance (includes salary and other compensation items such as steps or longevity).
- II. Whereas City services are divided into two classes of employment (unclassified and classified), a general explanation of the personnel budgeting system is as follows:
- (1) Unclassified - positions established by law and governed by the unclassified pay plan
 - (2) Classified - positions covered by the Merit System Ordinance
 - (3) Bargaining-Unit — certain classified and unclassified positions are covered by state law on collective bargaining. Their salaries and working conditions are determined in accordance with the contractual agreement between the City and the Unions (Municipal Union [Local #1651, Rhode Island Public Employees and Council #94, A.F.S.C.M.E., AFL-CIO], the Firefighters Union [Local 2748, International Association of Firefighters, AFL-CIO], the Police Union [FOP Lodge No.7] and with the Crossing Guards Union [Local 1033 of the Laborers' International Union of North America]).
 - (4) Exempt - positions not included with the bargaining unit.
 - (5) Limited - limited-period positions established to meet emergencies, seasonal requirements or unusually heavy workloads during the year.
 - (6) Grant Funded positions are those that are paid for by outside sources. They are usually short term and usually do not include all employee benefits. From time to time grant funded position are added or deleted as funding and/or needs for such positions change.

2005/06
PERSONNEL SUPPLEMENT POSITION SUMMARY

DEPARTMENT	2004/05 POSITIONS	POSITIONS CREATED OR CHANGED	POSITIONS ABOLISHED OR CHANGED	POSITIONS TRANSFER- ED	2005-06 POSITIONS	POSITON DIFFERENCE
Executive	7		-1		6	-1
City Clerk	10				10	0
Probate Court	2				2	0
Municipal Traffic Court	4				4	0
Personnel	6				6	0
Legislative	11				11	0
Board of Canvassers	3				3	0
Finance/Administration	4				4	0
Finance/Treasury	7				7	0
Finance/Collectors	10				10	0
Finance/MIS	9				9	0
Finance/Assessors	14	1			15	1
Finance/Purchasing	5				5	0
Animal Shelter (Established 7/1/05)	0	2		1	3	3
Police/Civilians	31		-1		30	-1
Board of Public Safety/Administration	1				1	0
Police/Animal Control	5			-1	4	-1
Police/Automotive	6				6	0
Police/Communications	16				16	0
Police/Uniformed**	178				178	0
Crossing Guards	23				23	0
Fire/Civilians	12				12	0
Fire Uniform & Rescue	214	4			218	4
Building Inspection	15	1			16	1
Warwick Emergency Management	0				0	0
Parks & Recreation	33	1		-15	19	-14
Warwick Public Library	55		-1		54	-1
HS/Administration	2			3	5	3
HS/Senior Citizens	18		-1	-3	14	-4
HS/Senior Citizens/Sr. Transportation	7				7	0
HS/Youth Programs	3				3	0
City Planning & Community Development	16	1			17	1
Economic Development	4		-1		3	-1
PW/Administration	5				5	0
PW/Highway	64				64	0
PW/Highway/Field Maintenance (Est. 7/1/05)	0			15	15	15
PW/Sanitation/Recycling	28		-1		27	-1
PW/Automotive	14				14	0
PW/Building Maintenance	13				13	0
PW/Engineering	7				7	0
<i>Totals</i>	862	10	-6	0	866	4
	2004/05 POSITIONS	CREATED OR CHANGED	POSITIONS ABOLISHED OR CHANGED	POSITIONS TRANSFER- ED	2005-06 POSITIONS	POSITON DIFFERENCE
ENTERPRISE						
Water/Administration	9		-1		8	-1
Water/Field	29				29	0
Sewer Authority	27				27	0
Sewer/Industrial Pretreatment	3				3	0
Sewer/Capital Projects	3				3	0
<i>Totals</i>	71	0	-1	0	70	-1
<i>Grand Totals</i>	933	10	-7	0	936	3

Department: Executive

Personnel Supplement 2005-2006

Division: Office of the Mayor

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Mayor	1	392	75,000
Chief of Staff	1	339	80,752
Press Secretary	1	340	52,284
Administrative Aide/Citizens Advocate	1	336	33,128
Constituent Relations Coordinator	1	379	31,050
Reception Clerk	1	128	26,226
Totals			<u>298,440</u>

Department: City Clerk

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
City Clerk	1	376	80,752
City Sergeant	1	310	2,718
<u>Classified-Exempt</u>			
Administrative Council Clerk	1	429	38,914
<u>Classified-Bargaining Unit</u>			
Vault Clerk	1	021	36,808
Records Control Clerk	4	012	124,399
Records Specialist	1	013	30,194
General Clerk	1	011	30,194
Temporary Services			500
Seasonal Program			700
Overtime			200
Totals			345,379
Turnover Expectancy			(4,880)
			340,499

Department: Probate Court

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Judge	1	393	15,000
Administrative Probate Clerk	1	300	41,222
Temporary Services			500
Seasonal Program			500
Totals			<hr/> 57,222 <hr/>

Department: Municipal Court

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Municipal Court Judge	1	370	15,000
Court Supervisor (P/T)	1	365	12,733
<u>Unclassified-Bargaining Unit</u>			
Municipal Court Technician	2	767	65,895
Overtime			1,700
Totals			<hr/> 95,328 <hr/>

Department: Personnel

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Retirement Board Members	7	511	3,500
Personnel Hearing Board	3	510	1,050
Reception Clerk	1	128	14,237
<u>Classified-Exempt</u>			
Personnel Director	1	484	90,620
Human Resource Services Supervisor	1	428	56,294
Secretary/Personnel Technician	1	217	41,851
Human Resource Technician	1	221	36,447
Human Resource Specialist	1	202	35,959
Overtime			250
Water Enterprise Fund Credit			(11,016)
Sewer Enterprise Fund Credit			(8,813)
Sewer Pretreatment Enterprise Fund Credit			(826)
Totals			<u>259,553</u>

Department: Legislative

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Council President	1	381	5,650
Council Members	8	382	44,000
Auditor	1	368	62,964
Constituent Liaison/Research Director	1	309	29,922
Totals			<hr/> 142,536 <hr/>

Department: Board of Canvassers

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Board Members	3	512	3,850
Director of Elections	1	325	75,998
<u>Unclassified-Bargaining Unit</u>			
Voter Registration Technician	1	720	39,013
Election Projects Clerk	1	020	33,652
Temporary Services			6,200
Seasonal Program			1,000
Overtime			15,000
Totals			<hr/> 174,713 <hr/>

Department: Finance

Personnel Supplement 2005-2006

Division: Administration

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Director of Finance	1	390	97,528
Secretary	1	119	36,691
<u>Classified-Exempt</u>			
Financial Reporting Analyst	1	490	55,000
Financial Analyst	1	480	52,085
Overtime			250
CD Block Grant Credit			(4,700)
Water Enterprise Fund Credit			(9,315)
Sewer Enterprise Fund Credit			(14,192)
Sewer Pre-Treatment Enterprise Fund Credit			(2,219)
Totals			<u>211,128</u>

Department: Finance

Personnel Supplement 2005-2006

Division: Treasury

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
City Treasurer/Deputy Finance Director	1	378	71,333
<u>Classified-Exempt</u>			
Financial Systems Controller	1	442	72,472
<u>Classified-Bargaining Unit</u>			
Accountant	1	066	51,725
Payroll Record Specialist	1	010	35,708
Accountant Specialist	1	059	46,831
Accounts Payable Specialist	1	708	39,457
Reconciliation Clerk	1	751	36,385
Overtime			2,000
Water Enterprise Fund Credit			(23,325)
Sewer Enterprise Fund Credit			(42,425)
Sewer Pretreatment Enterprise Fund Credit			(592)
Totals			289,569

Department: Finance

Personnel Supplement 2005-2006

Division: City Collection

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Tax Collector/Acting Tax Assessor	1	440	86,940
Tax Services Mgr/Deputy Tax Collector	1	483	52,278
Revenue Coordinator	1	434	46,809
<u>Classified-Bargaining Unit</u>			
Senior Clerk/Cashier	5	085	163,563
Tax Collection Clerk	1	729	31,826
Senior Clerk	1	730	32,117
Overtime			5,600
Seasonal Program			6,000
Water Enterprise Fund Credit			(58,684)
Sewer Enterprise Fund Credit			(86,875)
Sewer Pre-Treatment Enterprise Fund Credit			(291)
Totals			279,283
Turnover Expectancy			(5,767)
			273,516

Department: Finance

Personnel Supplement 2005-2006

Division: Management Information Services

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Systems Technician	2	359	44,904
<u>Classified-Exempt</u>			
Information System Administrator	1	463	86,542
Senior System Analyst	1	490	82,006
System Management Specialist (Police)	1	437	58,083
Telecommunication Supv/Network Mgr.	1	494	56,125
Operations Supervisor	1	492	67,589
E-Government Specialist****	1	464	33,101
<u>Classified-Bargaining Unit</u>			
Computer Operator	1	074	45,632
Water Enterprise Fund Credit			(75,172)
Sewer Enterprise Fund Credit			(54,007)
Totals			344,803
Turnover Expectancy			(6,524)
			338,279

****Full-time Position 75% of which is charged to MIS and 25% to Econ. Dev

Department: Finance

Personnel Supplement 2005-2006

Division: City Assessment

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Tax Assessor	1	375	0
Deputy Tax Assessor	1	377	55,000
<u>Classified-Bargaining Unit</u>			
Senior Appraiser/Tangible & Real Estate	1	728	59,889
Senior Appraiser/Motor Vehicles & Commercial	1	731	59,889
Appraiser	4	071	185,785
Senior Draftsperson	1	721	46,252
Assessment Records Specialist	2	058	69,197
Tangible Records Clerk	1	754	30,194
Senior Clerk/Typist	3	015	93,735
Overtime			10,000
Totals			<u>609,941</u>
Turnover Expectancy			<u>(8,245)</u>
			<u>601,696</u>

Department: Finance

Personnel Supplement 2005-2006

Division: Assessment Review Board

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Board Members	3	513	1,350
Inspections			5,000
Totals			6,350

Department: Finance

Personnel Supplement 2005-2006

Division: Purchasing

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Purchasing Agent	1	487	75,765
Buyer/Inspector	1	431	41,230
<u>Classified-Bargaining Unit</u>			
Clerk Technician/Bid Specialist	1	061	42,150
Accounts Payable Technician	1	732	35,060
Senior Clerk/Typist	1	015	32,117
Overtime			250
Water Enterprise Fund Credit			(9,732)
Sewer Enterprise Fund Credit			(12,221)
Sewer Pretreatment Enterprise Fund Credit			(905)
Totals			<u>203,714</u>

Department: Animal Shelter

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Animal Shelter Director	1	357	44,176
<u>Classified-Bargaining Unit</u>			
Poundkeeper	1	052	35,709
Receptionist	1	103	12,192
Overtime			500
Totals			<hr/> 92,577 <hr/>

Department: Board of Public Safety

Personnel Supplement 2005-2006

Division: Administration

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Public Safety Board Members	3	514	8,400
Secretary to Board Of Public Safety	1	105	40,177
Totals			<u>48,577</u>

Department: Police

Personnel Supplement 2005-2006

Division: Animal Control

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Supervisor, Animal Control Division	1	356	50,361
<u>Classified-Bargaining Unit</u>			
Animal Control Officer	3	060	112,665
Totals			163,026
Turnover Expectancy			(2,215)
			160,811

Department: Police

Personnel Supplement 2005-2006

Division: Automotive

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Fleet Manager	1	498	68,623
<u>Classified-Bargaining Unit</u>			
Auto Repair and Service Person	4	033	166,244
Auto Maintenance & Utility Person	1	073	37,204
Overtime			8,500
Totals			<u>280,571</u>
Turnover Expectancy			<u>(3,784)</u>
			<u>276,787</u>

Department: Police Communications

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Classified-Bargaining Unit</u>			
Communications Specialist/Dispatcher	16	709	615,080
Overtime			70,000
Totals			<hr/> 685,080
Turnover Expectancy			<hr/> (8,906)
			<hr/> 676,174 <hr/>

Department: Police Civilians

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Secretary to Police Chief	1	115	40,544
Secretary to Administration	1	116	40,177
Communications Support Tech. (P/T)	1	111	21,321
Paralegal	1	366	37,403
Community Service Assistant	1	355	27,532
<u>Classified-Exempt</u>			
Criminalist	1	450	51,745
Detail Clerk	1	445	34,373
Assistant Director - PAL	1	470	34,538
<u>Classified-Bargaining Unit</u>			
NCIC Audit/Quality Control Specialist	1	747	45,632
Report Review Specialist	1	757	45,632
Data Entry Transcriptionist	3	733	108,697
Data Entry Transcriptionist (P/T)	2	733	27,606
Senior Switchboard Operator	1	036	34,100
Switchboard Operator	2	018	57,760
Jailer	1	034	33,130
Jailer (P/T)	1	034	13,287
Accounting Technician	1	065	29,966
License Clerk	1	744	34,924
Licensing & Records Clerk	1	749	36,710
Records Control Clerk	1	012	32,459
Traffic Clerk	1	768	31,304
Records Technician	1	030	33,817
Records Specialist/Prosecution Clerk	3	766	96,886
Senior Clerk/Typist (P/T)	1	015	15,778
Overtime			62,000
Totals			<u>1,027,321</u>
Turnover Expectancy			<u>(13,759)</u>
			<u>1,013,562</u>

Department: Uniformed Police

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Police</u>			
Colonel	1	800	102,775
Deputy Chief	1	810	99,026
Major	2	815	178,008
Captain	7	820	579,711
Lieutenant	8	830	596,568
Sergeant	28	838	1,902,081
Inspector Technical Services	1	848	69,747
Detective Patrolperson	26	849	1,659,839
P.A.L. Officer	1	852	64,584
Patrolperson (1st Class)	84	850	4,788,038
Patrolperson (2nd Class)	7	860	346,754
Patrolperson (3rd Class)	6	870	264,243
Patrolperson (Probationary)	6	880	226,386
Overtime Police I			2,000
Overtime Police II			615,000
Warwick Emergency Management Credit			(7,475)
Totals			<u>11,487,285</u>
Turnover Expectancy			<u>(80,634)</u>
			<u>11,406,651</u>

Department: Police

Personnel Supplement 2005-2006

Division: Crossing Guards

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Classified-Bargaining Unit</u>			
Crossing Guards	23	895	189,758
Totals			<hr/> 189,758 <hr/>

Department: Fire Civilians

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Secretary - Fire Chief	1	108	41,094
Fire Code Compliance Technician	1	102	32,542
<u>Classified-Bargaining Unit</u>			
Records Specialist	1	013	34,119
Fire Alarm Dispatcher	9	067	431,849
Overtime (Civilian)			1,500
Overtime (Fire Alarm Dispatchers)			55,000
Totals			596,104
Turnover Expectancy			(7,369)
			588,735

Department: Uniformed Fire Services

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Fire</u>			
Chief	1	900	105,178
Assistant Chief	2	905	194,776
Deputy Chief of Training	1	910	88,868
Superintendent Fire Alarm	1	911	88,868
Rescue Coordinator	1	920	88,868
Fire Marshall	1	912	88,868
Battalion Chief	8	920	655,629
Captain	15	940	1,082,239
Rescue Captain	4	941	286,103
Assistant Fire Marshall	1	942	72,376
Lieutenant	41	950	2,698,023
Rescue Lieutenant	12	961	765,714
Inspector-Fire Prevention	4	953	262,592
Firefighter (Grade 1)	99	970	5,618,600
Firefighter (Grade 3)	11	972	442,166
Rescue Driver	2	960	112,796
Rescue Driver (Grade 3)	14	960	627,347
Warwick Emergency Management Credit			(99,008)
Overtime Fire I			1,300,000
Overtime Fire II			600,000
Overtime Fire Alarm			500
Temporary Services			20,000
Totals			<u>15,100,503</u>
Turnover Expectancy			<u>(185,598)</u>
			<u>14,914,905</u>

Department: Building Inspection

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Building Review Board Members	5	516	1,500
Zoning Board Members	7	519	17,750
Minimum Housing Board of Review	5	517	1,650
Director & Building Official	1	374	70,193
Receptionist (P/T)	1	103	11,940
<u>Classified-Exempt</u>			
Plan Reviewer	2	443	100,812
<u>Classified-Bargaining Unit</u>			
Plumbing & Mech. Const. Inspector	1	083	51,257
Electrical Inspector	1	077	52,427
Chief Minimum Housing Inspector	1	062	53,363
Zoning Inspector	1	079	52,895
Construction Inspector	1	075	51,257
Building Compliance Specialist	2	700	70,826
Clerk Technician/Zoning Specialist	1	701	43,112
Building Generalist/Technician	1	014	41,380
Permit Specialist	2	084	73,296
Minimum Housing Clerk	1	019	36,401
Temporary Services			16,000
Overtime			2,000
Totals			748,059
Turnover Expectancy			(9,709)
			738,350

Department: Warwick Emergency Management

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Warwick Emerg. Mgmt. Chargeback (Fire)			99,008
Warwick Emerg. Mgmt. Chargeback (Police)			7,475
Temporary Services			6,000
Totals			<u>112,483</u>

Department: Parks & Recreation

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Recreation Director	1	395	0
Chief Harbormaster	1	398	17,866
Harbor Masters	6	322	9,000
<u>Classified-Exempt</u>			
Deputy Director of Parks & Recreation	1	471	77,350
Recreation Supervisor	1	497	50,217
<u>Classified-Bargaining Unit</u>			
Recreational Seasonal Program			195,417
Seasonal Turnover			(15,000)
Totals			<u>334,850</u>

Department: Parks & Recreation

Personnel Supplement 2005-2006

Division: Thayer Arena

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Manager/Thayer Arena & McDermott Pool*	1	482	29,875
Recreational Complex Supervisor	1	425	49,777
<u>Classified-Bargaining Unit</u>			
Building Maintenance Person	6	037	243,745
Operations Aide	1	009	36,895
Senior Clerk (P/T)	1	044	14,948
Overtime			15,000
Thayer Arena Seasonal Program			36,309
Totals			426,549
Turnover Expectancy			(5,126)
			421,423

*Full-time Position 50% of which is charged to Thayer Arena and 50% to McDermott Pool

Department: Parks & Recreation

Personnel Supplement 2005-2006

Division: McDermott Pool

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Manager/Thayer Arena & McDermott Pool*	1	482	29,875
<u>Classified-Bargaining Unit</u>			
Chief Lifeguard	1	723	42,542
Lifeguard	1	023	38,648
Custodial/Maintenance Worker	1	761	39,532
Counter Aide	2	016	66,230
Overtime			12,000
McDermott Pool Payroll			66,000
Totals			<u>294,827</u>

*Full-time Position 50% of which is charged to Thayer Arena and 50% to McDermott Pool

Department: Warwick Public Library

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Director	1	502	104,022
Deputy Director Library	1	501	90,653
Librarian III	3	505	210,711
Librarian I	14	503	587,889
<u>Classified-Exempt</u>			
Library Administrative Assistant	1	215	36,982
<u>Classified-Bargaining Unit</u>			
Custodial Services Leadperson	1	040	43,871
Building Custodian	2	035	69,592
Circulation Technician	1	760	35,060
Senior Clerk Typist	1	015	32,843
Library Technician	3	008	74,723
Library Aide	7	006	211,106
Library Aide (P/T)	1	006	7,619
Library Aide (P/T)	12	006	186,507
Shelver (P/T)	6	799	40,400
<u>Classified BU - Limited</u>			
Library Aide (Sunday)	2	099	4,650
Library Page (Sunday)	4	099	7,944
Overtime			8,500
Totals			<u>1,753,072</u>
Turnover Expectancy			<u>(24,363)</u>
			<u>1,728,709</u>

Department: Human Services

Personnel Supplement 2005-2006

Division: Administration

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Warwick Housing Auth. Board Members	5	527	7,700
<u>Classified-Exempt</u>			
Director Of Human Services & Family Support	1	419	62,213
Project Coordinator	1	420	41,906
Nurse	1	418	38,618
<u>Classified-Bargaining Unit</u>			
Building Custodian/Bus Driver	1	027	40,655
Building Custodian (P/T)	1	035	14,114
Totals			<u>205,206</u>

Department: Human Services

Personnel Supplement 2005-2006

Division: Senior Citizens

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Community Development Aide (P/T)	1	123	11,510
Meal Site Coordinator (P/T)	1	120	8,704
Kitchen Manager (P/T)	1	121	8,704
<u>Classified-Exempt</u>			
Director of Senior Services	1	422	56,837
Senior Center Manager/Pilgrim	1	439	47,407
Health Maintenance Specialist	1	451	43,691
Resource Specialist	1	455	37,151
Social Worker	1	499	42,251
Eligibility Technician	1	426	24,241
Dining Services Activities Coordinator	1	203	24,588
<u>Classified-Bargaining Unit</u>			
Building Custodian	2	035	68,927
Senior Services Generalist	1	003	35,898
Senior Clerk/Typist	1	015	29,065
Overtime			15,000
Totals			453,974
Turnover Expectancy			(6,130)
			447,844

Department: Human Services

Personnel Supplement 2005-2006

Division: Senior Transportation

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Driver (P/T)	4	131	57,132
<u>Classified-Exempt</u>			
Transportation Planner	1	453	42,812
<u>Classified-Bargaining Unit</u>			
Driver	2	781	69,592
Temporary Services			7,200
Overtime			1,000
Totals			<u>177,736</u>

Department: Human Services

Personnel Supplement 2005-2006

*Division: Youth Programs***

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Program Development Coord.	1	303	36,841
<u>Classified-Exempt</u>			
Director of Youth Services	1	489	56,271
Youth Program Assistant	1	421	42,369
Totals			<u>135,481</u>

**Salaries in this Department are subsidized by various Grant Programs

Department: City Plan

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Planning Board Members	9	525	6,850
Director	1	384	0
Secretary	1	106	39,443
Assistant Projects Coordinator (P/T)	1	385	20,066
Staff Assistant (P/T)	1	099	12,056
<u>Classified-Exempt</u>			
Deputy Director*	1	472	91,258
Principal Planner	1	485	74,993
Assistant Principal Planner	1	486	64,599
Assistant Planner	1	474	42,435
Business Development Planner/Coordinator*****	1	475	52,293
Tree Projects Coordinator	1	454	45,509
<u>Classified-Bargaining Unit</u>			
Senior Planner	1	756	58,552
Totals			508,054
Turnover Expectancy			(6,905)
			501,149

*Temporarily Working Out of Classification at a Higher Pay Grade

*****Full time position 100% Funded by Economic Development

Department: City Plan

Personnel Supplement 2005-2006

Division: Community Development

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Lead Rehabilitation Specialist**	1	373	44,883
Lead Reduction Program Coord.**	1	372	44,883
<u>Classified-Exempt</u>			
Program Coordinator*	1	433	75,348
Housing Officer*	1	430	63,466
Project Manager*	1	447	53,750
Admin. Asst. To Community Development*	1	241	46,414
CDBG Chargeback			4,700
Overtime			500
Totals			<u>333,944</u>

**100% Lead Abatement Grant Funded

*100% Community Development Block Grant Funding

Department: Economic Development

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Director of Tourism, Culture & Development	1	371	66,906
<u>Classified-Exempt</u>			
Coordinator of Tourism, Culture & Development	1	400	46,575
E-Government Specialist****	1	314	11,034
Temporary Services			2,730
Totals			<u>127,245</u>

****Full-time Position 75% of which is charged to MIS and 25% to Econ. Dev

Department: Public Works

Personnel Supplement 2005-2006

Division: Administration

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Director	1	386	84,822
<u>Classified-Exempt</u>			
Program Analyst	1	435	63,199
Field Administrator/Emergency Mgt.	1	441	0
<u>Classified-Bargaining Unit</u>			
Clerical Technician/Public Works	2	086	64,670
Water Enterprise Fund Credit			(41,312)
Overtime			750
Totals			<u>172,129</u>

Department: Public Works

Personnel Supplement 2005-2006

Division: Highway

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Highway Chief*	1	476	81,975
Supervisor Highway*	1	495	69,229
Supervisor Highway	1	495	68,622
<u>Classified-Bargaining Unit</u>			
Senior Equipment Operator	3	053	148,253
Senior Foreman	5	064	248,115
Heavy Equipment./Tub Grinder Operator	1	727	49,271
Tree Removal Leadperson/Tree Warden	1	087	45,510
Tree Removal Laborer	1	088	35,776
Recycling Operation Leadperson	1	735	47,282
Timekeeper/PW Dispatcher	1	753	46,452
Highway Maintenance Leadperson	1	718	46,867
Carpenter	1	038	45,095
Catch Basin Cleaner/Operator	2	726	88,070
Traffic Marker & Sign Person	2	057	89,060
Mason	2	046	85,102
Power Sweeper Operator	3	050	123,486
Light Equipment Tractor Trailer Operator	2	096	86,686
Light Equipment Operator/Rolloff	1	711	41,601
Light Equipment Operator	10	045	409,521
Light Equipment Operator*	1	045	42,326
Rodent Control Officer/LEO	1	098	43,342
Operations Person	1	717	45,830
Drainage Laborer	1	039	39,175
Senior Laborer	20	054	723,388
Manpower Transfer to Sanitation			(66,512)
Overtime			130,000
Overtime (Snow)			100,000
<u>Classified BU - Limited</u>			
Summer Laborers (10)	1	099	48,400
Totals			<u>2,961,922</u>
Turnover Expectancy			<u>(37,555)</u>
			<u>2,924,367</u>

*Temporarily Working Out of Classification at a Higher Pay Grade

Department: Public Works/Highway

Personnel Supplement 2005-2006

Division: Field Maintenance

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Field Maintenance Supervisor	1	423	59,748
<u>Classified-Bargaining Unit</u>			
Field Maintenance Foreman	1	064	49,711
Operations Aide	1	009	36,895
Field Maintenance Operator	10	051	405,623
Field Maintenance Laborer	2	042	72,292
Seasonal Maintenance Program			63,000
Overtime			20,000
Totals			707,269
Turnover Expectancy			(8,569)
			698,700

Department: Public Works

Personnel Supplement 2005-2006

Division: Recycling/Sanitation

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Recycling/Sanitation Supervisor	1	446	65,078
Recycling/Sanitation Coordinator	1	456	65,961
<u>Classified-Bargaining Unit</u>			
Recycling/Sanitation Operator	25	763	938,410
Manpower Transfer from Highway			66,512
Overtime			115,000
Totals			<u>1,250,961</u>
Turnover Expectancy			<u>(15,592)</u>
			<u>1,235,369</u>

Department: Public Works

Personnel Supplement 2005-2006

Division: Automotive

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Chief Automotive	1	473	60,410
<u>Classified-Bargaining Unit</u>			
Auto Mechanic/Lead Person	2	026	106,188
Heavy Equipment Mechanic	9	081	386,662
Automotive Utility Person	1	759	41,026
Store Clerk	1	755	46,523
Overtime			60,000
Overtime (Snow)			16,000
Totals			716,809
Turnover Expectancy			(8,845)
			707,964

Department: Public Works

Personnel Supplement 2005-2006

Division: Building Maintenance

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Supervisor Building Maintenance	1	452	66,497
<u>Classified-Bargaining Unit</u>			
Lead Custodian	1	710	45,830
Maintenance Leadperson	1	750	47,282
HVAC/Maintenance Lead Person	1	738	45,707
Building Maintenance/Electrician	1	094	40,810
Building Maintenance/Repair Person	1	095	42,452
Building Custodian/Maintenance Person	1	702	38,459
Building Custodian	5	035	175,058
Building Custodian (P/T)	1	035	15,778
Overtime			60,000
Overtime (Snow)			10,000
Totals			587,873
Turnover Expectancy			(7,220)
			580,653

Department: Public Works

Personnel Supplement 2005-2006

Division: Engineering

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Administrator/Sealer Wgts & Measures	1	318	46,718
<u>Classified-Exempt</u>			
City Engineer **	1	478	48,631
Engineering Program Manager	1	477	69,462
Assistant to the City Engineer	1	493	49,679
<u>Classified-Bargaining Unit</u>			
Engineering Technician	1	716	49,271
Senior Surveyor	1	024	48,171
Surveyor's Assistant	1	091	44,728
Overtime			4,500
Overtime (Snow)			1,200
Totals			362,360
Turnover Expectancy			(4,948)
			357,412

**Full-time Position 50% of which is charged to DPW Engineering and 50% to Sewer

Department: Water

Personnel Supplement 2005-2006

Division: Administration

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Chief of Water	1	438	75,254
Office Manager/Revenue Technician	1	424	58,511
Water Projects Supervisor	1	479	42,608
<u>Classified-Bargaining Unit</u>			
Billing Technician	1	722	32,942
Senior Clerk/Cashier***	3	085	51,495
File Clerk/Water	1	719	33,364
Temporary Services			1,500
Personnel Chargeback Expense			228,556
Totals			<u>524,230</u>
Turnover Expectancy			<u>(4,040)</u>
			<u>520,190</u>

***Full-time Position 50% of which is charged to Water and 50% to Sewer

Department: Water

Personnel Supplement 2005-2006

Division: Field

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Water Engineer	1	436	54,468
Supervisor/Water	1	496	69,229
<u>Classified-Bargaining Unit</u>			
Senior Foreman	2	064	98,322
Water Technician/Draftsperson	1	076	41,430
Water Systems Inspector	2	092	98,982
Heavy Equipment Operator II	2	041	97,222
Lead Water Maint. Utility Person	1	725	42,452
Pipe Layers and Fitters	2	025	82,598
Operations Aide/Dispatcher	1	770	42,166
Storekeeper	1	017	42,166
Transmission & Dist. Operator	2	056	79,826
Meter Service Lead Person	1	049	47,710
Meter Service Person	3	047	126,121
Meter Reader	4	048	166,216
Senior Laborer	5	054	182,887
Overtime			100,000
Overtime (Snow)			18,000
Totals			<u>1,389,795</u>
Turnover Expectancy			<u>(17,404)</u>
			<u>1,372,391</u>

Department: Sewer Review Board

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Unclassified-Exempt</u>			
Chairperson	1	515	550
Members	2	522	800
Clerk	1	523	600
Totals			<hr/> 1,950 <hr/>

Department: Warwick Sewer Authority

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<u>Unclassified-Exempt</u>			
Chairperson and Members	5	521	15,150
Executive Director	1	316	85,491
Secretary to Executive Director	1	104	36,691
<u>Classified-Exempt</u>			
Superintendent*	1	457	41,382
City Engineer **	1	478	48,631
Assistant Superintendent (Provisional)	1	458	61,678
Manager of Billing Services	1	449	70,065
Account Auditor	1	460	46,810
Program Planner/Analyst	1	462	41,400
<u>Classified-Bargaining Unit</u>			
Laboratory Tech./Process Control Operator	1	078	43,992
Plant Maintenance Leadperson	1	752	49,899
Maint. Mechanic II	1	714	42,551
Senior Mechanic I	1	765	42,452
Mechanic I	2	713	82,638
Operator Leadperson	1	769	55,887
Operator II	2	742	88,861
Operator I	3	741	112,969
Senior Billing Specialist	1	771	42,120
Billing Specialist	3	706	107,568
Senior Clerk/Cashier***	3	085	51,495
Personnel Chargeback Expense			218,533
Overtime			40,000
Totals			<u>1,426,263</u>
Turnover Expectancy			<u>(16,273)</u>
			<u>1,409,990</u>

*Full-time Position 50% of which is charged to Sewer and 50% to Industrial Pretreatment

**Full-time Position 50% of which is charged to DPW Engineering and 50% to Sewer

***Full-time Position 50% of which is charged to Water and 50% to Sewer

Department: Warwick Sewer Authority

Personnel Supplement 2005-2006

Division: Industrial Pretreatment

	No. of Positions	Job Code	Total Allowance
<u>Classified-Exempt</u>			
Superintendent*	1	457	41,382
Industrial Pretreatment Coordinator	1	459	61,947
<u>Classified-Bargaining Unit</u>			
Wastewater Sampler/Lab Technician	1	704	49,271
Industrial Pretreatment Lab. Spec.	1	715	43,992
Personnel Chargeback Expense			4,833
Overtime			1,000
Totals			<u>202,425</u>

*Full-time Position 50% of which is charged to Sewer and 50% to Industrial Pretreatment

Department: Sewer - Capital Projects

Personnel Supplement 2005-2006

	No. of Positions	Job Code	Total Allowance
<hr/>			
<u>Classified-Exempt</u>			
Program Manager	1	461	83,023
<u>Classified-Bargaining Unit</u>			
Senior Field Inspector/Wastewater	1	740	53,802
Sewer Systems Inspector	1	764	49,711
Overtime			6,000
Reimbursement From Bond			(192,536)
Totals			<hr/> 0 <hr/>