

City of Warwick

Current and Amended Budget Proposal

Due to impending action by the Rhode Island General Assembly which will significantly reduce state aid to the city, the budget proposed and advertised on May 20, 2010 requires expenditure reductions to achieve a balanced budget.

The following represents these budgetary reductions.

Function or Purpose of Expenditure	Fiscal Year 2009/2010 Current Budget	Fiscal Year 2010/2011 Proposed Budget	Fiscal Year 2010/2011 AMENDED Proposed Budget
Expenses	Operating	Operating	Operating
Executive	\$377,052	\$351,692	\$326,124
Administrative	\$1,295,271	\$1,122,060	\$1,040,486
Municipal/Probate Courts	\$198,383	\$195,305	\$181,106
Legislative and Citizen Representation	\$432,946	\$582,613	\$551,998
Financial Management	\$3,553,923	\$3,010,470	\$2,818,871
Debt Retirement - Principal	\$6,973,052	\$6,390,159	\$6,390,159
Debt Retirement - Interest	\$2,301,371	\$2,111,123	\$2,111,123
Animal Shelter	\$201,327	\$204,059	\$190,111
Board of Public Safety	\$44,785	\$47,570	\$44,112
Police Department	\$15,820,861	\$16,547,922	\$15,408,807
Fire/Rescue Department	\$19,838,000	\$20,127,011	\$18,755,376
Building Inspection	\$807,517	\$818,088	\$759,413
Parks & Recreation	\$1,875,948	\$1,718,092	\$1,631,583
Library	\$2,560,381	\$2,568,593	\$2,396,273
Human Services	\$1,873,482	\$1,326,312	\$1,241,543
Planning&Community Develop.	\$878,456	\$856,314	\$819,925
Tourism,Culture &Development	\$640,633	\$591,214	\$569,728
Public Works	\$12,682,981	\$12,328,446	\$11,723,949
Employee Benefits	\$21,465,285	\$23,877,989	\$23,877,989
Fixed Costs	\$396,000	\$405,000	\$405,000
Pensions	\$20,737,659	\$22,278,135	\$22,278,135
Insurance and Other	\$1,298,619	\$1,340,551	\$1,333,140
Education	\$164,609,068	\$154,901,282	\$149,676,744
	\$280,863,000	\$273,700,000	\$264,531,695
Revenues:			
Local Property Taxes	\$203,718,000	\$207,052,000	\$207,052,000
State Aid	\$55,097,345	\$45,272,448	\$36,104,143
Federal Aid	\$535,523	\$494,849	\$494,849
Licenses and Fees	\$6,577,975	\$6,335,015	\$6,335,015
Miscellaneous	\$12,588,510	\$12,575,177	\$12,575,177
Enterprise Fund Transfers	\$2,345,647	\$1,970,511	\$1,970,511
Fund Balance Drawdown	\$0	\$0	\$0
	\$280,863,000	\$273,700,000	\$264,531,695

Scott Avedisian

Mayor

June 3, 2010