

**Town of East Greenwich
Adopted Fiscal Year 2019 Budget**

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2015 AUDITED	FISCAL YEAR 2016 AUDITED	FISCAL YEAR 2017 AUDITED	FISCAL YEAR 2018 BUDGET	FISCAL YEAR 2019 BUDGET	DOLLAR VARIANCE	% VARIANCE
		Prior Year Tax Revenue	932,215	1,155,251	1,046,204	700,000	750,000	50,000	7.1%
		Current Year Tax Revenue	51,904,473	54,252,812	55,904,709	55,212,447	55,164,382	(48,065)	-0.1%
03010		03010 TAX REVENUE	52,836,688	55,408,063	56,950,913	55,912,447	55,914,382	1,935	0.0%
	01125	01125 SCHOOL HOUSING	1,768,028	1,829,503	1,766,751	1,700,445	1,300,000	(400,445)	-23.5%
	01126	01126 TELEPHONE TAX	178,130	162,408	168,882	168,882	163,835	(5,047)	-3.0%
	01127	01127 PILOT/NEIT	430,342	429,689	419,195	459,869	659,856	199,987	43.5%
	01129	01129 STATE REIMB MV PHASEOUT	81,789	81,417	84,112	81,417	428,812	347,395	426.7%
	01130	01130 MEALS TAX	586,859	680,754	799,312	762,356	914,251	151,895	19.9%
	01132	01132 STATE INCENTIVE	62,403	62,395	1,762	-	-	-	0.0%
03040		03040 STATE AID TO TOWN	3,107,550	3,246,167	3,240,014	3,172,969	3,466,754	293,785	9.3%
	00151	00151 SENIOR PROGRAMS	17,565	12,176	14,024	12,000	12,000	-	0.0%
	01140	01140 SCHOOL REIMB	11,110	9,334	9,443	9,500	-	(9,500)	-100.0%
	01142	01142 RECREATION ACTIVITIES	8,158	8,514	8,943	7,500	8,500	1,000	13.3%
	01145	01145 HUMAN SERVICES REIMBURSE	2,962	3,202	4,017	3,000	6,500	3,500	116.7%
	01147	01147 SWIFT GYM RENTAL INCOME	500	675	825	500	750	250	50.0%
03050		03050 GRANT & DEPARTMENTAL REV	40,295	33,901	37,252	32,500	27,750	(4,750)	-14.6%
	01149	01149 PROFESSIONAL SERVICES	900	450	900	600	500	(100)	-16.7%
	01151	01151 COPIES-MISC	5,351	5,875	5,276	5,000	5,000	-	0.0%
	01152	01152 COPIES OF VITAL RECORDS	11,503	10,846	11,068	10,000	11,000	1,000	10.0%
	01153	01153 DOG LICENSES	3,850	3,625	4,290	4,000	4,000	-	0.0%
	01154	01154 DRAIN LAYERS' LICENSES	1,050	-	-	-	-	-	-
	01155	01155 ENTERTAINMENT LICENSES	1,440	1,320	1,620	1,440	1,500	60	4.2%
	01156	01156 HISTORIC TRUST-STATE SHA	185	240	132	-	200	200	-
	01158	01158 HUNTING & FISHING	5	3	9	-	-	-	-
	01159	01159 LAND RECORDING FEES	129,203	127,699	144,949	125,000	115,000	(10,000)	-8.0%
	01160	01160 LIQUOR LICENSES	46,531	47,409	54,514	54,200	54,000	(200)	-0.4%
	01161	01161 MARRIAGE LICENSES	496	392	424	400	300	(100)	-25.0%
	01162	01162 MISC INCOME	1,062	1,009	406	250	1,000	750	300.0%
	01163	01163 MISC LICENSES & FEES	3,675	4,905	5,245	3,600	4,500	900	25.0%
	01165	01165 PROBATE COURT FEES	22,535	35,393	28,907	25,000	30,000	5,000	20.0%
	01166	01166 REALTY TRANSFER TAX STAM	255,059	332,709	416,130	280,000	280,000	-	0.0%
	01167	01167 RESIDENT OVERNITE PARKIN	1,600	1,425	2,025	2,000	2,000	-	0.0%
	01170	01170 VICTUALLING LICENSES	4,625	4,300	6,445	6,560	7,000	440	6.7%
	01173	01173 LAUNDRY LICENSES	20	20	20	-	-	-	-
	01180	01180 ADVERTISING	3,012	1,770	2,131	2,500	2,000	(500)	-20.0%
03060		03060 TOWN CLERK-REVENUE	492,102	579,390	684,492	520,550	518,000	(2,550)	-0.5%
	01168	01168 SOIL EROSION	3,234	2,691	4,233	2,000	2,000	-	0.0%
	01200	01200 BUILDING PERMITS	150,252	309,928	182,094	180,530	180,000	(530)	-0.3%
	01201	01201 ELECTRICAL PERMITS	50,307	59,943	103,771	108,251	50,000	(58,251)	-53.8%
	01203	01203 INSPECTION FEES	1,279	300	220	200	200	-	0.0%
	01204	01204 MISCELLANEOUS REVENUE	363	1,907	247	1,000	200	(800)	-80.0%
	01205	01205 PLUMBING PERMITS	20,223	26,072	45,676	45,000	23,000	(22,000)	-48.9%
	01206	01206 RADON CONTROL	335	18	24	-	-	-	-
	01207	01207 SALE OF MAPS	-	-	-	50	-	(50)	-100.0%
	01209	01209 SIDEWALK OPENINGS	763	345	1,090	1,000	1,000	-	0.0%

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	01211	01211 ENGINEERING FEES	5,157	-	21,163	-	-	-	-
	01212	01212 MECHANICAL PERMITS	63,626	96,696	90,108	105,000	50,000	(55,000)	-52.4%
	01214	01214 LATE FILING FEE	1,752	1,352	4,950	1,100	2,000	900	81.8%
	01215	01215 ZONING CERTIFICATE FEE	550	750	1,525	1,100	1,000	(100)	-9.1%
03070		03070 DPW REVENUE	297,841	500,002	455,101	445,231	309,400	(135,831)	-30.5%
	01164	01164 PLATTING & SUBDIVISION	6,212	6,059	13,896	6,500	8,000	1,500	23.1%
	01171	01171 ZONING BOARD FEE	4,550	6,492	5,050	4,000	5,000	1,000	25.0%
03075		03075 PLANNING REVENUE	10,762	12,550	18,946	10,500	13,000	2,500	23.8%
	01220	01220 DETAIL CRUISER FEES	54,869	54,333	48,975	55,000	55,000	-	0.0%
	01221	01221 BCI CHECKS	7,210	3,780	4,400	5,000	5,000	-	0.0%
	01225	01225 SOUND PERMIT FEES	210	120	90	120	100	(20)	-16.7%
	01226	01226 DOG FINES	520	500	150	500	350	(150)	-30.0%
	01228	01228 MISCELLANEOUS REVENUE	1,355	2,048	2,095	1,000	2,000	1,000	100.0%
	01229	01229 PARKING FINES	21,190	16,290	18,665	22,000	15,000	(7,000)	-31.8%
	01230	01230 POLICE REPORTS	4,989	4,661	4,118	4,000	4,000	-	0.0%
	01231	01231 SERVICE CHARGES	37,752	34,370	54,224	45,000	40,000	(5,000)	-11.1%
	01232	01232 COURT FEES	12,587	11,097	16,386	12,000	20,000	8,000	66.7%
	01233	01233 VIN INSPECTIONS	11,530	15,350	17,260	12,000	14,000	2,000	16.7%
	01253	01253 MOVING VIOLATIONS	21,881	20,253	22,896	-	3,000	3,000	0.0%
03080		03080 POLICE REVENUE	174,093	162,802	189,259	156,620	158,450	1,830	1.2%
	01229	01229 PARKING FINES	220	415	20	-	-	-	-
	01231	01231 SERVICE CHARGES	2,930	2,710	6,046	3,500	6,000	2,500	71.4%
	01232	01232 COURT FEES	19,826	21,050	20,050	28,000	15,000	(13,000)	-46.4%
	01235	01235 ORDINANCE REVENUE	75	500	-	25,000	-	(25,000)	-100.0%
	01279	01279 MISCELLANEOUS INCOME	1,655	701	293	-	-	-	-
03085		03085 MUNICIPAL COURT REVENUE	24,706	25,376	26,409	56,500	21,000	(35,500)	-62.8%
	01131	01131 HOTEL TAX	720	789	668	1,160	746	(414)	-35.7%
	01270	01270 BOND SUBSIDY	548,436	549,619	550,802	485,082	552,500	67,418	13.9%
	01271	01271 IMPACT FEES	80,000	-	-	-	-	-	-
	01275	01275 INTEREST ON DEL TAXES	168,862	153,485	157,473	155,000	125,000	(30,000)	-19.4%
	01276	01276 INTEREST ON INVESTED FUN	2,292	8,513	33,377	20,000	15,000	(5,000)	-25.0%
	01278	01278 LIEN CERTIFICATES	12,714	11,627	13,626	11,000	10,000	(1,000)	-9.1%
	01279	01279 MISCELLANEOUS INCOME	57,860	27,761	84,697	25,000	25,000	-	0.0%
	01280	01280 MOORING FEES	28,715	28,765	30,710	30,070	30,000	(70)	-0.2%
	01281	01281 SEWER DEPT REIMBURSEMENT	43,000	43,000	43,000	43,000	86,000	43,000	100.0%
	01283	01283 FEMA REVENUE	60,514	1,575	200	-	-	-	-
	01284	01284 COMMUNICATION TOWER	115,177	114,588	122,432	132,439	125,000	(7,439)	-5.6%
	01286	01286 BID DEPOSITS	250	-	7,831	-	-	-	-
	01289	01289 TAX SALE FEES	6,143	725	-	-	-	-	-
03099	01293	01293 LAND TRUST REVENUE	17,785	22,197	-	48,300	7,000	(41,300)	-85.5%
04000	04444	04444 TRANSFER IN DBT SERVICE	178,390	-	65,705	-	-	-	-
		03099 OTHER INCOME	1,320,858	962,643	1,110,522	951,051	976,246	25,195	2.6%
	01025	01025 IN LIEU OF TAXES WARWIC	344,478	114,826	-	-	-	-	-

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	01296	01296 RESCUE BILLING	707,861	705,131	765,535	700,000	775,000	75,000	10.7%
		01296 FIRE REVENUE	1,052,338	819,957	765,535	700,000	775,000	75,000	10.7%
		REVENUE TOTAL	59,357,233	61,750,851	63,478,442	61,958,368	62,179,982	221,614	0.4%
	00001	00001 SALARIES AND WAGES	170,032	218,903	419,174	221,159	229,000	7,841	3.5%
	000010	000010 TOWN COUNCIL	9,300	9,300		9,300	9,300	-	0.0%
	00089	00089 FUNCTIONS & MEETINGS	1,267	2,150	2,287	900	1,000	100	11.1%
	00115	00115 MEMBERSHIP DUES	6,030	6,342	6,634	6,500	5,775	(725)	-11.2%
	00154	00154 TOWN CELEBRATIONS	2,743	1,760	2,635	6,000	4,000	(2,000)	-33.3%
	00091	00091 HARBORMASTER'S SUPPLIES	1,191	1,812	1,007	4,500	2,000	(2,500)	-55.6%
	00256	00256 OFFICE SUPPLIES	1,934	3,862	3,012	1,650	1,000	(650)	-39.4%
		04020 TOWN MANAGER & COUNCIL	192,497	244,130	434,749	250,009	252,075	2,066	0.8%
	00001	00001 SALARIES AND WAGES	214,691	216,930	225,643	228,804	227,021	(1,783)	-0.8%
	00004	00004 LONGEVITY	8,057	8,084	8,613	8,785	5,783	(3,002)	-34.2%
	00027	00027 ADVERTISING	621	470	647	500	500	-	0.0%
	00045	00045 CODIFICATION OF ORDINANC	4,875	4,060	4,108	5,000	5,000	-	0.0%
	00073	00073 EQUIPMENT MAINTENANCE	-	398	-	200	200	-	0.0%
	00115	00115 MEMBERSHIP DUES	550	550	480	500	500	-	0.0%
	00117	00117 MICROFILMING	4,678	4,762	5,252	4,800	5,000	200	4.2%
	00131	00131 PRINTING	728	410	649	500	500	-	0.0%
04030	00133	00133 PROFESSIONAL SERVICES	3,813	3,300	4,900	3,300	5,000	1,700	51.5%
	00226	00226 DOG LICENSING	234	271	236	250	300	50	20.0%
	00256	00256 OFFICE SUPPLIES	1,534	1,854	1,481	1,500	1,200	(300)	-20.0%
		04030 TOWN CLERK	239,782	241,088	252,009	254,139	251,004	(3,135)	-1.2%
	00043	00043 CLAIMS RESERVE	76,626	467,055	370,817	100,000	25,000	(75,000)	-75.0%
04040	00081	00081 FEES & LEGAL SERVICES	168,298	173,133	185,238	145,000	200,000	55,000	37.9%
	00089	00089 FUNCTIONS & MEETINGS	1,478	437	-	2,500	-	(2,500)	-100.0%
	00135	00135 PROFESSIONAL/ARBITRATION	5,195	1,297	-	75,000	75,000	-	0.0%
		04040 LEGAL	251,596	641,922	556,055	322,500	300,000	(22,500)	-7.0%
	00001	00001 DIRECTOR'S PAY	36,636	41,203	33,567	38,573	5,000	(33,573)	-87.0%
	00004	00004 LONGEVITY	1,292	1,291	1,152	1,007	-	(1,007)	-100.0%
04050	000852	000852 PROGRAM COSTS	69	71	182	-	100	100	-
		04045 MUNICIPAL COURT	37,996	42,565	34,901	39,580	5,100	(34,480)	-87.1%
	00001	00001 DIRECTOR'S PAY	5,500	5,500	5,500	5,500	5,500	-	0.0%
		04050 PROBATE JUDGE	5,500	5,500	5,500	5,500	5,500	-	0.0%
	00053	00053 CONTINUING EDUCATION	27,238	39,376	653	10,000	3,500	(6,500)	-65.0%
	00059	00059 DENTAL INSURANCE ACTIVES/RETIRES - SELF INSURED	117,370	119,059	126,469	130,000	165,909	35,909	27.6%
	00060	00060 HR CONSULTANT	30,000	-	-	-	-	-	-
	00071	00071 EMPLOYEE AWARDS	3,036	6,216	4,284	-	-	-	-
	00093	00093 HEALTH INSURANCE - ACTIVES	2,421,382	2,462,866	2,553,131	2,725,000	1,821,301	(903,699)	-33.2%
		00095 HEALTH INSURANCE - RETIREES	-	-	-	-	657,367	657,367	-
	00105	00105 LEGAL FUND-DPW UNION	5,875	6,086	5,942	6,500	6,500	-	0.0%

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	00146	00146 RETIREMENT - FIRE	627,039	678,632	769,057	787,813	758,765	(29,048)	-3.7%
	00147	00147 RETIREMENT-POLICE	565,061	652,342	680,591	702,226	733,177	30,951	4.4%
	00150	00150 DPW UNION PENSION	23,053	27,121	29,530	30,000	40,000	10,000	33.3%
	00152	00152 RETIREMENT-TOWN	281,050	242,245	222,937	239,098	209,615	(29,483)	-12.3%
	00155	00155 SOCIAL SECURITY	760,374	794,673	807,780	780,000	841,430	61,430	7.9%
	00156	00156 GASB 45 CONTRIBUTIONS	300,000	350,000	350,000	350,000	-	(350,000)	-100.0%
	00171	00171 TRAINING/CONFERENCES	9,124	14,193	12,007	10,000	2,500	(7,500)	-75.0%
04060	00172	00172 STATE PENSION INCENTIVE	62,403	62,395	-	-	-	-	-
	00173	00173 UNEMPLOYMENT INSURANCE	7,199	21,640	10,754	133,258	25,000	(108,258)	-81.2%
	00174	00174 HEALTH BUYBACK	23,287	24,655	22,502	25,700	20,800	(4,900)	-19.1%
		04060 EMPLOYEE BENEFITS	5,263,491	5,501,499	5,595,635	5,929,595	5,285,865	(643,730)	-10.9%
	00107	00107 LIFE INSURANCE	34,677	40,901	26,798	36,700	40,000	3,300	9.0%
04070	00123	00123 PROPERTY INSURANCE	275,069	268,841	273,301	318,000	320,000	2,000	0.6%
	00125	00125 POLICE DISABILITY INSURA	1,070	1,152	1,152	1,152	1,250	98	8.5%
04080	00181	00181 WORKER'S COMPENSATION	65,253	64,014	68,678	77,000	80,000	3,000	3.9%
		04070 INSURANCE	376,069	374,908	369,929	432,852	441,250	8,398	1.9%
	00051	00051 CONTINGENCY FUND	4,016	12,948	(4,785)	113,000	75,000	(38,000)	-33.6%
		04080 CONTINGENCY	4,016	12,948	(4,785)	113,000	75,000	(38,000)	-33.6%
	00003	00003 TEMPORARY HELP	1,387	1,269	1,928	750	2,500	1,750	233.3%
	00006	00006 ELECTION OFFICIALS	15,735	10,776	12,787	1,000	14,000	13,000	1300.0%
	00023	00023 BOARD	2,995	3,100	2,400	1,000	4,000	3,000	300.0%
	00027	00027 ADVERTISING	761	566	1,000	250	1,000	750	300.0%
	00028	00028 POLICE DETAILS	1,500	2,160	1,600	800	2,500	1,700	212.5%
04110	00083	00083 FINANCIAL TOWN MEETING	1,586	2,801	1,700	-	-	-	-
	00085	00085 FOOD	1,956	1,316	2,310	800	3,000	2,200	275.0%
	00256	00256 OFFICE SUPPLIES	1,554	1,342	1,279	500	2,000	1,500	300.0%
		04110 BOARD OF CANVASSERS	27,474	23,331	25,004	5,100	29,000	23,900	468.6%
	00001	00001 SALARIES AND WAGES	447,476	439,496	470,172	593,744	479,689	(114,055)	-19.2%
	00004	00004 LONGEVITY	16,094	10,279	9,745	8,963	1,899	(7,064)	-78.8%
	00027	00027 ADVERTISING	290	87	122	300	300	-	0.0%
	00115	00115 MEMBERSHIP DUES	1,120	955	1,125	1,300	600	(700)	-53.8%
	00131	00131 PRINTING	1,500	343	1,164	1,500	600	(900)	-60.0%
	00159	00159 TAX BOOK	1,088	884	884	1,000	700	(300)	-30.0%
	00162	00162 REVALUATION	86,050	78,985	33,626	62,800	-	(62,800)	-100.0%
	00163	00163 TOWN AUDIT & ACTUARIES/G	50,225	55,505	51,505	58,105	60,000	1,895	3.3%
	00208	00208 BOOKS & SUBSCRIPTIONS	1,623	518	1,278	1,500	1,500	-	0.0%
04210	00256	00256 OFFICE SUPPLIES	13,794	8,932	6,991	7,500	6,000	(1,500)	-20.0%
	00350	00350 NEW EQUIPMENT	506	-	330	-	-	-	-
	00375	00375 POSTAGE	30,405	30,704	33,069	32,000	32,000	-	0.0%
		04210 FINANCE	650,170	626,687	610,009	768,712	583,288	(185,424)	-24.1%
	00001	00001 SALARIES AND WAGES	114,074	128,623	144,532	342,666	163,000	(179,666)	-52.4%
	00004	00004 LONGEVITY	2,800	2,856	3,113	3,572	-	(3,572)	-100.0%
	00049	00049 SYSTEM ENGINEERING	7,516	19,397	26,640	17,000	17,000	-	0.0%

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	00075	00075 HARDWARE MAINTENANCE	16,584	8,404	8,898	9,100	13,101	4,001	44.0%
	00076	00076 SOFTWARE MAINTENANCE	137,233	135,538	122,358	145,399	186,639	41,240	28.4%
	00078	00078 WEB SITE	7,395	3,730	2,025	3,990	12,295	8,305	208.1%
	00115	00115 MEMBERSHIP DUES	150	400	200	325	325	-	0.0%
	00139	00139 COMMUNICATION MAINTENANC	35,867	24,792	17,447	20,000	31,000	11,000	55.0%
	00220	00220 COMPUTER SUPPLIES	19,935	17,662	17,137	18,000	19,200	1,200	6.7%
	00256	00256 OFFICE SUPPLIES	1,247	1,032	617	1,000	1,000	-	0.0%
	00340	00340 HARDWARE	27,838	32,837	20,426	15,500	50,200	34,700	223.9%
04215	00341	00341 SOFTWARE - EQUIPMENT	7,206	10,110	4,255	5,000	24,800	19,800	396.0%
	00385	00385 TELECOMMUNICATIONS	101,162	79,677	82,293	80,800	79,624	(1,176)	-1.5%
	00451	00451 EQUIPMENT LEASE	47,492	48,339	44,391	44,448	41,160	(3,288)	-7.4%
		04215 INFORMATION TECHNOLOGY	526,501	513,396	494,332	706,800	639,344	(67,456)	-9.5%
	00001	00001 SALARIES AND WAGES	2,345,654	2,379,103	2,461,396	2,587,642	2,518,306	(69,336)	-2.7%
	00004	00004 LONGEVITY	136,369	128,404	136,964	149,849	150,376	527	0.4%
	00008	00008 OVERTIME	400,387	316,677	260,976	300,000	285,000	(15,000)	-5.0%
	00009	00009 HOLIDAY PAY	115,750	119,477	123,478	121,000	154,054	33,054	27.3%
	00010	00010 COURT TIME	29,445	25,006	22,402	30,172	22,000	(8,172)	-27.1%
	00011	00011 VACATION BUYBACK	41,543	51,879	48,419	48,515	50,000	1,485	3.1%
	00012	00012 OUT OF CLASS	1,744	1,126	2,200	3,113	2,500	(613)	-19.7%
		00023 WORK-RELATED INSURANCE (POLICE)	-	-	-	-	40,158	40,158	-
	00024	00024 PHYSICAL ASSESSMENT	1,982	1,995	2,000	2,000	-	(2,000)	-100.0%
	00027	00027 ADVERTISING	768	544	-	1,000	100	(900)	-90.0%
	00028	00028 POLICE DETAILS	-	-	4,035	3,200	5,000	1,800	56.3%
	00031	00031 AUTO BODY REPAIRS	1,817	992	2,870	3,000	3,000	-	0.0%
		00053 CONTINUING EDUCATION	-	-	28,201	20,000	30,000	10,000	50.0%
	00063	00063 DOG OFFICER EXPENSE	2,833	3,100	2,947	3,100	-	(3,100)	-100.0%
	00073	00073 EQUIPMENT MAINTENANCE	12,983	17,059	16,235	13,000	13,000	-	0.0%
	00079	00079 FACILITY MAINTENANCE	1,000	453	2,008	1,000	1,000	-	0.0%
	00097	00097 LAB TESTING	7,080	4,590	5,400	2,520	3,000	480	19.0%
	00115	00115 MEMBERSHIP DUES	741	791	751	800	800	-	0.0%
	00149	00149 SCHOOL EXPENSES	8,847	3,116	9,848	6,000	5,000	(1,000)	-16.7%
	00169	00169 TRAINING SPECIAL OFFICER	902	982	300	1,000	500	(500)	-50.0%
	00200	00200 AMMO & EQUIPMENT	11,268	11,500	11,385	11,500	5,000	(6,500)	-56.5%
	00206	00206 BCI SUPPLIES	11,141	10,140	5,564	11,000	7,500	(3,500)	-31.8%
	00216	00216 CLOTHING	37,833	45,885	29,986	38,225	35,450	(2,775)	-7.3%
	00218	00218 CLOTHING MAINT ALLOWANCE	39,537	37,715	39,340	41,240	34,000	(7,240)	-17.6%
	00256	00256 OFFICE SUPPLIES	6,186	5,536	6,926	7,000	7,000	-	0.0%
	00268	00268 PRISONER MEALS	73	125	132	280	150	(130)	-46.4%
	00274	00274 REFERENCE MATERIALS	2,500	2,500	2,487	2,500	2,500	-	0.0%
	00275	00275 PROFESSIONAL DEVELOPMENT	925	988	1,030	1,000	1,000	-	0.0%
	00306	00306 UNIFORM REPLACEMENT	209	122	-	525	500	(25)	-4.8%
	00312	00312 COMMUNITY POLICING	1,398	1,520	915	1,520	1,500	(20)	-1.3%
04320	00350	00350 NEW EQUIPMENT	23,665	36,271	31,830	20,000	5,000	(15,000)	-75.0%
	00375	00375 POSTAGE	1,717	1,504	1,541	1,900	1,500	(400)	-21.1%
	00380	00380 TACTICAL RESPONSE	8,866	10,000	9,418	10,000	5,000	(5,000)	-50.0%
	00388	00388 RADIO ANTENNA LEASE	1,800	1,800	1,800	-	-	-	-
		04320 POLICE DEPARTMENT	3,256,962	3,220,898	3,272,783	3,443,601	3,389,894	(53,707)	-1.6%

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DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2015 AUDITED	FISCAL YEAR 2016 AUDITED	FISCAL YEAR 2017 AUDITED	FISCAL YEAR 2018 BUDGET	FISCAL YEAR 2019 BUDGET	DOLLAR VARIANCE	% VARIANCE
	00001	00001 SALARIES AND WAGES	1,202,587	1,245,797	1,251,925	1,310,900	1,289,142	(21,758)	-1.7%
	00008	00004 LONGEVITY	45,972	46,352	50,505	54,208	40,367	(13,841)	-25.5%
	00027	00008 OVERTIME	183,528	96,046	109,390	139,126	133,000	(6,126)	-4.4%
	00035	00027 ADVERTISING	2,074	117	1,389	600	600	-	0.0%
	00047	00035 BLUEPRINTS & PHOTOS	1,016	800	146	800	800	-	0.0%
	00055	00047 COLLECTION REFUSE	684,594	682,971	730,259	748,166	713,654	(34,512)	-4.6%
	00061	00055 CONTRACT COST-SOLID WAST	141,228	139,181	149,540	191,440	219,158	27,718	14.5%
	00065	00061 LANDFILL MONITORING	9,336	7,745	7,290	9,400	9,400	-	0.0%
	00073	00065 ELECTRICITY	145,250	163,405	171,063	171,850	168,728	(3,122)	-1.8%
	00095	00073 EQUIPMENT MAINTENANCE	18,979	38,407	84,192	38,250	45,000	6,750	17.6%
	00099	00095 INSPECTION SERVICES	1,233	1,427	903	1,300	1,300	-	0.0%
	00111	00099 LANTERN REPAIRS	6,351	12,202	16,463	12,000	12,000	-	0.0%
	00115	00111 LITTER CONTROL SUPPLIES	217	-	412	700	700	-	0.0%
	00131	00115 MEMBERSHIP DUES	1,518	2,259	2,100	2,300	2,300	-	0.0%
	00157	00131 PRINTING	1,748	1,000	1,211	1,000	1,000	-	0.0%
	00177	00157 STREET LIGHTS	233,883	245,926	243,408	246,000	246,000	-	0.0%
	00192	00177 WATER	7,792	9,955	8,345	9,000	9,000	-	0.0%
	00202	00192 E.M.A.	14,809	7,494	12,420	8,000	10,000	2,000	25.0%
	00204	00202 AUTO PARTS & SUPPLIES	208,248	211,528	223,686	212,000	230,000	18,000	8.5%
	00208	00204 AUTO REGISTRATION	570	983	589	985	985	-	0.0%
	00210	00208 BOOKS & SUBSCRIPTIONS	486	327	303	900	900	-	0.0%
	00216	00210 BUILDING MAINT & PAINTIN	62,652	112,192	87,668	94,000	94,000	-	0.0%
	00228	00216 CLOTHING	14,028	11,752	16,650	18,600	15,350	(3,250)	-17.5%
	00230	00228 DRAINAGE MAINTENANCE	4,609	12,616	14,384	7,000	10,000	3,000	42.9%
	00232	00230 ENGINEERING SUPPLIES	1,435	2,608	4,379	3,000	3,000	-	0.0%
	00242	00232 EQUIPMENT & SUPPLIES	-	1,378	477	1,500	1,500	-	0.0%
	00244	00242 FUEL -DIESEL	115,674	73,315	81,409	118,250	110,300	(7,950)	-6.7%
	00246	00244 GASOLINE	87,885	79,458	68,644	109,616	104,000	(5,616)	-5.1%
	00248	00246 HEATING FUEL	62,826	53,202	54,517	65,000	56,300	(8,700)	-13.4%
	00252	00248 JANITORIAL SUPPLIES	33,697	34,322	34,087	34,500	34,500	-	0.0%
	00256	00252 STREET MARKINGS	20,336	17,619	19,982	21,000	22,000	1,000	4.8%
	00264	00256 OFFICE SUPPLIES	2,742	2,529	2,327	2,500	2,500	-	0.0%
	00266	00264 PLANT MIXED ASPHALT	28,389	118,023	45,620	45,000	45,000	-	0.0%
	00284	00266 PLANTING	10,452	10,589	12,047	11,000	12,000	1,000	9.1%
	00290	00284 SAND	96,210	76,556	84,503	96,945	96,945	-	0.0%
04451	00296	00290 SHOP SUPPLIES	7,065	6,765	7,325	10,000	10,000	-	0.0%
	00300	00296 SIGNS	8,535	13,942	11,124	9,000	10,000	1,000	11.1%
	52301	00300 SWEEPING MATERIALS	6,394	8,044	6,005	8,000	8,000	-	0.0%
	00350	00350 NEW EQUIPMENT	-	-	-	-	46,900	46,900	-
		04451 DEPARTMENT OF PUBLIC WORKS	3,474,348	3,548,832	3,616,687	3,813,836	3,816,329	2,493	0.1%
	00001	00001 SALARIES AND WAGES	634,385	629,721	619,218	654,064	697,167	43,103	6.6%
	00002	00002 STAFF PAY TEEN CENTER	5,000	5,096	5,000	5,000	5,000	-	0.0%
	00004	00004 LONGEVITY	27,137	21,334	18,978	20,407	9,247	(11,160)	-54.7%
	00008	00008 OVERTIME	4,507	4,637	4,294	5,100	5,000	(100)	-2.0%
	00012	00012 OUT OF CLASS	533	585	1,030	1,500	1,500	-	0.0%
	00013	00013 INDOOR	18,045	22,621	22,820	26,416	26,000	(416)	-1.6%

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	00027	00027 ADVERTISING	150	124	32	150	100	(50)	-33.3%
	00057	00057 CONTRACT SERVICES	5,066	3,998	5,143	5,200	5,200	-	0.0%
	00067	00067 ELECTRICITY	2,913	2,276	1,799	3,125	2,500	(625)	-20.0%
	00073	00073 EQUIPMENT MAINTENANCE	7,203	7,741	7,899	8,000	8,000	-	0.0%
	00101	00101 LEASED LAND	4,794	6,010	6,114	6,235	6,261	26	0.4%
	00109	00109 LIGHTING REPAIRS	330	-	668	1,000	800	(200)	-20.0%
	00115	00115 MEMBERSHIP DUES	180	210	222	480	500	20	4.2%
	00118	00118 RECREATION PROGRAMS	6,057	6,475	6,692	7,000	6,500	(500)	-7.1%
	00177	00177 WATER	30,689	29,583	30,285	32,000	31,000	(1,000)	-3.1%
	00194	00194 PORTABLE RESTROOMS	2,094	2,592	1,985	2,600	2,500	(100)	-3.8%
04510	00210	00210 BUILDING MAINT & PAINTING	4,214	3,785	3,825	5,000	5,000	-	0.0%
	00218	00218 CLOTHING MAINT ALLOWANCE	5,717	5,950	7,532	7,674	6,350	(1,324)	-17.3%
	00222	00222 COPY COSTS	3,074	3,054	3,194	3,200	3,500	300	9.4%
	00236	00236 FERTILIZER - SCHOOLS	22,984	21,910	23,792	24,000	24,000	-	0.0%
	00238	00238 FIELD LINING MATERIAL	4,310	5,286	5,298	5,300	5,300	-	0.0%
	00250	00250 LOAM/MULCH	2,275	2,675	2,191	3,180	21,000	17,820	560.4%
04810	00256	00256 OFFICE SUPPLIES	1,256	1,303	1,547	1,550	1,200	(350)	-22.6%
	00270	00270 PROGRAM EQUIPMENT	2,712	1,914	2,167	2,700	2,500	(200)	-7.4%
	00270	00270 TEEN CENTER PROGRAM EQUIPMENT	4,745	5,000	7,500	7,500	7,500	-	0.0%
04520	00272	00272 PARK SUPPLIES	6,752	6,605	7,223	8,000	8,000	-	0.0%
	00288	00288 SEED & SOD	9,240	8,235	7,862	8,240	8,250	10	0.1%
	00308	00308 WEED KILLER CHEMICALS	1,821	2,377	1,948	2,000	2,000	-	0.0%
04530	00350	00350 NEW EQUIPMENT	2,998	2,983	2,967	3,000	3,000	-	0.0%
	00384	00384 NEWSLETTER	1,328	1,571	1,550	1,800	1,750	(50)	-2.8%
	00407	00407 SENIOR AND COMMUNITY SERVICE PROGRAMS/ASST	17,146	31,693	33,286	35,000	30,000	(5,000)	-14.3%
		COMMUNITY RESOURCES AND PARKS	839,654	847,344	844,060	896,421	936,625	40,204	4.5%
	00001	00001 SALARIES AND WAGES	155,079	167,600	177,272	179,992	199,745	19,753	11.0%
	00004	00004 LONGEVITY	6,607	6,530	6,951	7,090	2,920	(4,170)	-58.8%
	00027	00027 ADVERTISING	36	187	365	300	150	(150)	-50.0%
	00115	00115 MEMBERSHIP DUES	1,451	1,226	1,401	1,875	800	(1,075)	-57.3%
	00131	00131 PRINTING	137	-	155	200	-	(200)	-100.0%
04610	00133	00133 PROFESSIONAL SERVICES	3,890	6,574	7,600	9,900	9,500	(400)	-4.0%
	00208	00208 BOOKS & SUBSCRIPTIONS	216	366	292	400	400	-	0.0%
04710	00256	00256 OFFICE SUPPLIES	998	502	687	1,000	500	(500)	-50.0%
	00350	00350 NEW EQUIPMENT	310	452	412	500	-	(500)	-100.0%
		04610 TOWN PLANNER	168,724	183,436	195,135	201,257	214,015	12,758	6.3%
	00404	00404 E G FREE LIBRARY	499,141	507,546	520,235	520,235	525,000	4,765	0.9%
		04710 EG FREE LIBRARY	499,141	507,546	520,235	520,235	525,000	4,765	0.9%
	00001	00001 SALARIES AND WAGES	2,235,120	2,340,305	2,427,229	2,464,910	2,408,998	(55,912)	-2.3%
	00004	00004 LONGEVITY	132,057	142,934	146,203	147,701	145,444	(2,257)	-1.5%
	00008	00008 OVERTIME	596,974	607,927	645,526	550,000	1,200,089	650,089	118.2%
	00009	00009 HOLIDAY PAY	123,287	130,779	170,585	174,114	206,285	32,171	18.5%
	00012	00012 OUT OF CLASS	2,408	1,877	665	750	3,860	3,110	414.7%
	00022	00022 COLLATERAL PAY	44,810	38,241	44,846	45,000	10,000	(35,000)	-77.8%
		00023 WORK-RELATED INSURANCE (FIRE)	-	-	-	-	66,488	66,488	-
	00024	00024 PHYSICAL ASSESSMENT	-	4,637	5,497	5,000	20,000	15,000	300.0%

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	00053	00053 CONTINUING EDUCATION	14,503	20,187	21,005	24,000	20,000	(4,000)	-16.7%
	00056	00056 FIRE ALARM SCHOOL	35	-	-	750	1,100	350	46.7%
	00073	00073 EQUIPMENT MAINTENANCE	3,817	6,739	6,497	6,500	4,500	(2,000)	-30.8%
	00086	00086 RESCUE BILLING FEES	24,942	26,422	26,968	24,500	35,000	10,500	42.9%
	000865	000865 MISC EXPENSE	2,056	1,991	1,817	2,000	15,000	13,000	650.0%
	00096	00096 PENSION COLA APPEAL	19,478	20,509	21,566	22,650	23,765	1,115	4.9%
	00115	00115 MEMBERSHIP DUES	1,529	1,131	1,411	1,500	500	(1,000)	-66.7%
	00136	00136 SERVICE AGREEMENTS	23,100	23,888	16,445	16,500	30,512	14,012	84.9%
	00138	00138 DISPATCH SERVICES	138,335	141,669	162,190	185,500	189,575	4,075	2.2%
	00140	00140 FIRE PROTECTION SYSTEMS (RENAME)	4,132	3,000	1,048	3,500	5,000	1,500	42.9%
	00196	00196 EYE EXAM	946	1,250	920	2,500	1,500	(1,000)	-40.0%
	00199	00199 HYDRANT RENTALS	241,130	241,892	276,266	319,743	327,062	7,319	2.3%
	00201	00201 FIRE PREVENTION & EDUCAT	3,508	3,401	2,985	3,500	3,500	-	0.0%
	00218	00218 CLOTHING MAINT ALLOWANCE	55,732	55,543	61,579	71,200	63,000	(8,200)	-11.5%
	00219	00219 TURN OUT GEAR	11,267	16,777	16,947	17,000	17,000	-	0.0%
	00231	00231 BUILDING SUPPLIES	3,016	2,827	1,735	3,250	2,500	(750)	-23.1%
	00253	00253 MEDICAL SUPPLIES	29,274	30,842	30,704	32,500	30,000	(2,500)	-7.7%
	00256	00256 OFFICE SUPPLIES	10,419	10,268	7,589	9,000	2,500	(6,500)	-72.2%
	00259	00259 STATION OPERATING EXPENS	11,188	9,730	9,703	9,000	12,000	3,000	33.3%
	00360	00360 DIVE TEAM	2,982	1,774	2,557	3,000	-	(3,000)	-100.0%
	00361	00361 TRAINING AIDS	6,775	5,364	6,125	6,000	10,000	4,000	66.7%
	00362	00362 SCBA	4,189	4,777	3,975	4,800	5,000	200	4.2%
04910	00363	00363 HOSE & NOZZLES	4,357	7,399	8,425	7,500	4,500	(3,000)	-40.0%
		04910 FIRE DEPARTMENT	3,751,365	3,904,080	4,129,005	4,163,868	4,864,679	700,811	16.8%
	00402	00402 E G ANIMAL PROTECTION	19,000	10,000	7,500	-	-	-	-
05010	00426	00426 EG CHAMBER OF COMMERCE	-	5,000	7,500	12,000	20,500	8,500	70.8%
	00427	00427 MAIN STREET ASSOCIATION	5,000	5,000	5,000	5,500	-	(5,500)	-100.0%
	00446	00446 SUMMER'S END	5,000	5,000	5,000	6,500	6,500	-	0.0%
	00447	00447 ODEUM	-	2,000	2,000	3,000	-	(3,000)	-100.0%
	00452	00452 HISTORIC CEMETERY COMMIS	-	2,000	2,000	2,000	-	(2,000)	-100.0%
		05010 GRANTS & CONTRIBUTIONS	29,000	29,000	29,000	29,000	27,000	(2,000)	-6.9%
	520123	520123 INSURANCE	-	-	-	2,000	-	(2,000)	-100.0%
05015	521127	521127 PILOT	524	536	500	6,300	500	(5,800)	-92.1%
	530210	530210 BUILDING MAINTENANCE	10,901	3,979	3,048	5,000	6,000	1,000	20.0%
	530250	530250 BOESCH FARM REHAB	6,378	17,681	15,743	35,000	8,000	(27,000)	-77.1%
		05015 LAND TRUST	17,803	22,197	19,292	48,300	14,500	(33,800)	-70.0%
	00483	00483 OPEN SPACE	82,250	80,687	75,356	73,259	39,650	(33,609)	-45.9%
	00493	00493 POLICE STATION	897,977	866,974	835,987	-	-	-	-
	00496	00496 SCHOOL IMP 2004	728,500	707,638	659,481	649,216	-	(649,216)	-100.0%
	00497	00497 LAND FILL	184,058	177,716	171,358	-	-	-	-
	00500	00500 TOWN HALL	23,300	23,150	22,450	21,500	-	(21,500)	-100.0%
	00501	00501 SENIOR CENTER 4/29/09	396,100	385,450	375,350	365,500	372,600	7,100	1.9%
	00502	00502 FIELDS 2009 A	578,934	570,450	553,146	536,188	523,288	(12,900)	-2.4%
	00504	00504 SCHOOL QSB 2010F	590,833	590,833	590,833	590,833	590,833	-	0.0%
	00505	00505 PAVING	207,500	203,500	-	-	-	-	-
	00506	00506 SCHOOL BONDS	2,366,950	2,368,450	2,364,250	2,363,650	2,366,450	2,800	0.1%

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	00507	00507 2016 REFUNDING BOND	-	-	-	-	693,705	693,705	-
	00525	00525 BOND COUNSEL	-	-	14,600	2,500	7,500	5,000	200.0%
06010	00530	00530 FISCAL AGENT	2,750	3,095	2,400	2,500	2,500	-	0.0%
	00531	00531 SCHOOL QSB 2010F	679,151	679,151	679,151	679,151	679,151	-	0.0%
	00532	00532 PAVING -RICWA 2015	-	18,064	241,383	266,625	242,097	(24,528)	-9.2%
	00533	00533 PAVING -RICWA 2017	-	-	-	-	333,012	333,012	-
07010		06010 DEBT SERVICE	6,738,303	6,675,158	6,585,745	5,550,922	5,850,786	299,864	5.4%
	550000	550000 CAPITAL ITEMS	562,068	691,439	725,072	444,235	686,471	242,236	54.5%
09010	555700	555700 PRIOR YEAR CAPITAL ITEM	13,527	63,315	40,080	-	-	-	-
		07010 CAPITAL ITEMS	575,595	754,754	765,152	444,235	686,471	242,236	54.5%
	555900	555900 SCHOOL APPROPRIATIONS	32,472,100	33,267,555	34,018,906	34,018,906	35,077,942	1,059,036	3.1%
		09010 EDUCATION DEPARTMENT	32,472,100	33,267,555	34,018,906	34,018,906	35,077,942	1,059,036	3.1%
		EXPENSE TOTAL	59,398,086	61,188,774	62,369,339	61,958,368	63,270,667	1,312,299	2.1%
		Revenue Total	59,357,233	61,750,851	63,478,442	61,958,368	62,179,982	221,614	0.4%
		Expense Total	(59,398,086)	(61,188,774)	(62,369,339)	(61,958,368)	(63,270,667)	(1,312,299)	2.1%
		GENERAL FUND BALANCE APPROPRIATION					1,090,685	1,090,685	
		SURPLUS/(DEFICIT)	(40,853)	562,077	1,109,104	-	-	-	