

TOWN OF EAST GREENWICH
FY 2016-2017 PROJECTED REVENUE

	PROJECTED FY 2016	PROJECTED FY 2017	AMOUNT INC/DEC	PERCENT INC/DEC
GENERAL REVENUE				
Taxes - Current	54,595,478	55,842,227	1,246,749	2.28%
Taxes - Prior Year	700,000	700,000	-	0.00%
Licenses & Fees - Town Clerk	469,710	479,360	9,650	2.05%
Licenses & Fees -DPW	294,600	442,705	148,105	50.27%
Licenses & Fees - Police	181,900	179,620	(2,280)	-1.25%
Licenses & Fees - Planning	10,500	10,500	-	0.00%
Inspection & Billings - Fire	650,000	675,000	25,000	3.85%
Interest - Delinquent Taxes	150,000	155,000	5,000	3.33%
Interest - Investments	10,000	7,000	(3,000)	-30.00%
Mooring Fees	28,000	30,070	2,070	7.39%
Communication Tower	120,127	123,240	3,113	2.59%
Municipal Court	31,500	31,500	-	0.00%
Miscellaneous	36,841	36,940	99	0.27%
Sewer Fund Reimbursement	43,000	43,000	-	0.00%
Grants & Departmental Revenue	32,250	32,500	250	0.78%
Land Trust Revenue	48,300	48,300	-	0.00%
NEIT	418,122	418,122	-	0.00%
Subsidy Receipt	485,082	485,082	-	0.00%
			-	
TOTAL	58,305,410	59,740,166	1,434,756	2.46%
STATE AID				
School Housing	1,718,548	1,515,992	(202,556)	-11.79%
Telephone Tax	178,130	178,130	-	0.00%
Pilot	9,276	16,858	7,582	81.74%
Meal Tax	584,810	657,936	73,126	12.50%
State Reimb. MV Phase	81,789	81,789	-	0.00%
State Incentive Aid	62,395	-	(62,395)	-100.00%
TOTAL	2,634,948	2,450,705	(184,243)	-6.99%
TOTAL GENERAL FUND	60,940,358	62,190,871	1,250,513	2.05%

**TOWN OF EAST GREENWICH
FY 2016-2017 PROJECTED EXPENDITURES**

	FY 2016 BUDGET	FY 2017 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
ADMINISTRATION				
Town Manager	236,927	279,815	42,888	18.10%
Town Clerk	245,252	249,488	4,236	1.73%
Town Solicitor	172,500	172,500	-	0.00%
Municipal Court	40,061	40,732	671	1.67%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	5,607,935	5,595,672	(12,263)	-0.22%
Insurance	406,728	412,977	6,249	1.54%
Contingency Fund	12,500	12,500	-	0.00%
Board of Canvassers	22,500	34,900	12,400	55.11%
TOTAL ADMINISTRATION	6,749,903	6,804,084	54,181	0.80%
FINANCE	656,683	572,359	(84,324)	-12.84%
INFORMATION TECHNOLOGY	512,015	515,507	3,492	0.68%
POLICE	3,309,255	3,460,103	150,848	4.56%
FIRE DEPARTMENT	3,760,687	3,985,270	224,583	5.97%
PUBLIC WORKS	3,600,344	3,695,540	95,196	2.64%
RECREATION				
Recreation Admin.	201,847	207,402	5,555	2.75%
Parks & Grounds	430,763	429,024	(1,739)	-0.40%
TOTAL RECREATION	632,610	636,426	3,816	0.60%
TEEN CENTER	10,000	12,500	2,500	25.00%
TOWN PLANNER	187,902	198,562	10,660	5.67%
SENIOR & HUMAN SERVICES	236,258	238,826	2,568	1.09%
GRANTS & CONTRIBUTIONS	29,000	29,000	-	0.00%
LAND TRUST	48,300	48,300	-	0.00%
LIBRARY	507,546	520,235	12,689	2.50%
CAPITAL IMPROVEMENT	773,163	850,500	77,337	10.00%
DEBT: TOWN	1,739,978	1,728,518	(11,460)	-0.66%
SCHOOL	4,919,159	4,876,235	(42,924)	-0.87%
TOTAL DEBT	6,659,137	6,604,753	(54,384)	-0.82%
TOTAL TOWN	27,672,803	28,171,965	499,162	1.80%
SCHOOL APPROPRIATIONS	33,267,555	34,018,906	751,351	2.26%
TOTAL GENERAL FUND	60,940,358	62,190,871	1,250,513	2.05%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
GENERAL FUND - TOWN									
03010	TAX REVENUE								
1996 REVENUE	01301050 - 01010	\$	0	\$ 0	\$ 0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$	0	\$ 0	\$ 0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$	0	\$ 0	\$ 0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$	978	\$ 754	\$ 0	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$	307	\$ 304	\$ 0	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$	726	\$ 178	\$ 0	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$	315	\$ 595	\$ 0	58	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$	1,272	\$ 685	\$ 0	339	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$	556	\$ 131	\$ 0	115	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$	549	\$ 23	\$ 0	79	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$	1,335	\$ 1,776	\$ 0	2,325	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$	2,180	\$ 2,470	\$ 0	415	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$	4,437	\$ 4,672	\$ 0	165	0	0	0.00%
2009 REVENUE	01301050 - 01023	\$	(55,954)	\$ 4,513	\$ 0	793	0	0	0.00%
2010 REVENUE	01301050 - 01027	\$	(82,694)	\$ 7,098	\$ 0	1,391	0	0	0.00%
2011 REVENUE	01301050 - 01028	\$	26,872	\$ (83,567)	\$ 0	5,602	0	0	0.00%
2012 REVENUE	01301050 - 01029	\$	1,144,287	\$ (15,322)	\$ 0	8,189	0	0	0.00%
2013 REVENUE	01301050 - 01030	\$	50,684,913	\$ 1,007,905	\$ 0	35,846	0	0	0.00%
2014 REVENUE	01301050 - 01031	\$	0	\$51,904,476	\$ 700,000	1,060,279	0	(700,000)	-100.00%
2015 REVENUE	01301050 - 01032	\$	0	\$ 0	\$ 54,595,478	42,965,546	700,000	(53,895,478)	-98.72%
2016 TAX REVENUE	01301050 - 01033	\$	0	\$ 0	\$ 0	0	55,842,227	55,842,227	100.00%
OVERPAYMENTS	01301050 - 01052	\$	(14)	\$ (4)	\$ 0	32	0	0	0.00%
			\$ 51,730,064	\$ 52,836,688	\$ 55,295,478	44,081,172	56,542,227	1,246,749	2.25%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance	
03040	STATE AID TO TOWN									
SCHOOL HOUSING	01304053 -	01125	\$ 1,522,271	\$ 1,768,028	\$ 1,718,548	962,473	1,515,992	(202,556)	-11.79%	
TELEPHONE TAX	01304053 -	01126	\$ 164,770	\$ 178,130	\$ 178,130	162,408	178,130	0	0.00%	
PILOT	01304053 -	01127	\$ 9,276	\$ 12,175	\$ 9,276	11,522	16,858	7,582	81.74%	
STATE REIMB MV PHASEOUT	01304053 -	01129	\$ 121,975	\$ 81,789	\$ 81,789	81,417	81,789	0	0.00%	
MEALS TAX	01304053 -	01130	\$ 533,227	\$ 586,859	\$ 584,810	569,080	657,936	73,126	12.50%	
STATE INCENTIVE	01304053 -	01132	\$ 62,403	\$ 62,403	\$ 62,395	62,395	0	(62,395)	-100.00%	
			\$ 2,413,922	\$ 2,689,383	\$ 2,634,948	1,849,295	2,450,705	(184,243)	-6.99%	



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
03050	GRANT & DEPARTMENTAL REVENUE												
SENIOR PROGRAMS	01305054 - 00151	\$	12,440	\$	17,565	\$	12,000		10,169		12,000	0	0.00%
SCHOOL REIMB	01305054 - 01140	\$	8,594	\$	11,110	\$	9,000		7,272		9,500	500	5.56%
RECREATION ACTIVITIES	01305054 - 01142	\$	7,664	\$	8,158	\$	7,500		7,314		7,500	0	0.00%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$	3,039	\$	2,962	\$	3,000		2,462		3,000	0	0.00%
SWIFT GYM RENTAL INCOME	01305054 - 01147	\$	500	\$	500	\$	750		475		500	(250)	-33.33%
			\$ 32,237		\$ 40,295		\$ 32,250		27,692		32,500	250	0.78%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03060	TOWN CLERK-REVENUE								
PROFESSIONAL SERVICES	01306055 - 01149	\$	1,350	\$ 900	\$ 900	300	900	0	0.00%
COPIES-MISC	01306055 - 01151	\$	6,324	\$ 5,351	\$ 7,000	4,722	7,000	0	0.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$	7,989	\$ 11,503	\$ 8,000	9,161	8,000	0	0.00%
DOG LICENSES	01306055 - 01153	\$	3,995	\$ 3,850	\$ 4,000	2,780	4,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$	1,200	\$ 1,050	\$ 1,000	0	0	(1,000)	-100.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$	1,440	\$ 1,440	\$ 1,100	1,320	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$	0	\$ 5	\$ 0	2	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$	123,930	\$ 129,203	\$ 150,000	101,226	125,000	(25,000)	-16.67%
LIQUOR LICENSES	01306055 - 01160	\$	44,131	\$ 46,531	\$ 41,400	47,394	54,200	12,800	30.92%
MARRIAGE LICENSES	01306055 - 01161	\$	488	\$ 496	\$ 200	312	400	200	100.00%
MISC INCOME	01306055 - 01162	\$	378	\$ 1,062	\$ 100	677	250	150	150.00%
MISC LICENSES & FEES	01306055 - 01163	\$	2,993	\$ 3,675	\$ 1,500	3,800	2,450	950	63.33%
PROBATE COURT FEES	01306055 - 01165	\$	23,726	\$ 22,535	\$ 25,000	30,401	25,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$	217,446	\$ 255,059	\$ 220,000	216,789	240,000	20,000	9.09%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$	2,000	\$ 1,600	\$ 2,000	1,050	2,000	0	0.00%
HOLIDAY SALES LICENSE	01306055 - 01169	\$	0	\$ 0	\$ 450	0	0	(450)	-100.00%
VICTUALLING LICENSES	01306055 - 01170	\$	4,655	\$ 4,625	\$ 4,560	4,250	6,560	2,000	43.86%
LAUNDRY LICENSES	01306055 - 01173	\$	0	\$ 20	\$ 0	0	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$	50	\$ 0	\$ 0	0	0	0	0.00%
ADVERTISING	01306055 - 01180	\$	2,850	\$ 3,012	\$ 2,500	1,480	2,500	0	0.00%
			\$ 444,946	\$ 491,917	\$ 469,710	425,664	479,360	9,650	2.05%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
03070	DPW REVENUE												
SOIL EROSION	01307056 - 01168	\$	1,214	\$	3,234	\$	1,500		2,403		1,650	150	10.00%
BUILDING PERMITS	01307056 - 01200	\$	125,015	\$	150,252	\$	155,000		218,397		180,530	25,530	16.47%
ELECTRICAL PERMITS	01307056 - 01201	\$	50,552	\$	50,307	\$	50,000		53,597		108,251	58,251	116.50%
GYM RENTAL	01307056 - 01202	\$	50	\$	0	\$	0		0		0	0	0.00%
INSPECTION FEES	01307056 - 01203	\$	4,365	\$	1,279	\$	6,000		250		110	(5,890)	-98.17%
MISCELLANEOUS REVENUE	01307056 - 01204	\$	1,766	\$	363	\$	1,000		1,877		1,000	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$	19,623	\$	20,223	\$	20,000		23,500		43,553	23,553	117.77%
RADON CONTROL	01307056 - 01206	\$	29	\$	335	\$	0		14		0	0	0.00%
SALE OF MAPS	01307056 - 01207	\$	0	\$	0	\$	100		0		50	(50)	-50.00%
SIDEWALK OPENINGS	01307056 - 01209	\$	1,200	\$	763	\$	1,000		240		1,000	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$	48,486	\$	63,626	\$	54,000		90,612		104,361	50,361	93.26%
LATE FILING FEE	01307056 - 01214	\$	3,750	\$	1,752	\$	5,000		852		1,100	(3,900)	-78.00%
ZONING CERTIFICATE FEE	01307056 - 01215	\$	950	\$	550	\$	1,000		650		1,100	100	10.00%
			\$ 257,000	\$ 292,684			\$ 294,600		392,392		442,705	148,105	50.27%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017		Dollar Variance		% Variance
03075	PLANNING REVENUE														
PLATTING & SUBDIVISION	01307563 -	01164	\$ 8,559	\$	6,212	\$	6,500		4,714		6,500		0		0.00%
ZONING BOARD FEE	01307563 -	01171	\$ 6,000	\$	4,550	\$	4,000		4,500		4,000		0		0.00%
			\$ 14,559	\$	10,762	\$	10,500		9,214		10,500		0		0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
03080	POLICE REVENUE												
DETAIL CRUISER FEES	01308057 - 01220	\$	41,583	\$	54,869	\$	55,000		28,585		55,000	0	0.00%
BCI CHECKS	01308057 - 01221	\$	3,608	\$	7,210	\$	3,000		3,668		5,000	2,000	66.67%
SOUND PERMIT FEES	01308057 - 01225	\$	120	\$	210	\$	0		60		120	120	100.00%
DOG FINES	01308057 - 01226	\$	575	\$	400	\$	500		500		500	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$	1,255	\$	1,355	\$	1,000		1,405		1,000	0	0.00%
PARKING FINES	01308057 - 01229	\$	18,660	\$	21,190	\$	19,000		14,825		22,000	3,000	15.79%
POLICE REPORTS	01308057 - 01230	\$	4,671	\$	4,989	\$	3,400		3,842		4,000	600	17.65%
SERVICE CHARGES	01308057 - 01231	\$	41,991	\$	37,752	\$	45,000		19,700		45,000	0	0.00%
COURT FEES	01308057 - 01232	\$	10,431	\$	12,587	\$	12,000		6,870		12,000	0	0.00%
VIN INSPECTIONS	01308057 - 01233	\$	10,980	\$	11,530	\$	10,000		12,650		10,000	0	0.00%
MOVING VIOLATIONS	01308057 - 01253	\$	24,920	\$	21,881	\$	33,000		19,180		25,000	(8,000)	-24.24%
			\$ 158,793		\$ 173,973		\$ 181,900		111,285		179,620	(2,280)	-1.25%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
03085	MUNICIPAL COURT REVENUE											
OVERPAYMENTS	01308562 - 01052	\$ 16	\$	0	\$	0	\$	75		0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 40	\$	220	\$	0	\$	340		0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 2,820	\$	2,930	\$	3,500	\$	2,370		3,500	0	0.00%
COURT FEES	01308562 - 01232	\$ 22,837	\$	19,826	\$	28,000	\$	16,306		28,000	0	0.00%
ORDINANCE REVENUE	01308562 - 01235	\$ 100	\$	75	\$	0	\$	500		0	0	0.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 3,157	\$	1,655	\$	0	\$	450		0	0	0.00%
		\$ 28,969		\$ 24,706		\$ 31,500		20,041		31,500	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
03099	OTHER INCOME								
HOTEL TAX	01309959 - 01131	\$	755	\$ 720	\$ 841	420	940	99	11.77%
BOND SUBSIDY	01309959 - 01270	\$	544,297	\$ 548,436	\$ 485,082	274,070	485,082	0	0.00%
IMPACT FEES	01309959 - 01271	\$	80,000	\$ 80,000	\$ 0	0	0	0	0.00%
INTEREST ON DEL TAXES	01309959 - 01275	\$	163,647	\$ 168,862	\$ 150,000	118,362	155,000	5,000	3.33%
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$	2,300	\$ 2,292	\$ 10,000	6,110	7,000	(3,000)	-30.00%
LIEN CERTIFICATES	01309959 - 01278	\$	10,880	\$ 12,714	\$ 11,000	8,327	11,000	0	0.00%
MISCELLANEOUS INCOME	01309959 - 01279	\$	79,713	\$ 57,860	\$ 25,000	22,448	25,000	0	0.00%
MOORING FEES	01309959 - 01280	\$	28,240	\$ 28,715	\$ 28,000	28,145	30,070	2,070	7.39%
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$	43,000	\$ 43,000	\$ 43,000	0	43,000	0	0.00%
COMMUNICATION TOWER	01309959 - 01284	\$	109,163	\$ 115,177	\$ 120,127	84,376	123,240	3,113	2.59%
BID DEPOSITS	01309959 - 01286	\$	200	\$ 250	\$ 0	0	0	0	0.00%
TAX SALE FEES	01309959 - 01289	\$	15,489	\$ 6,143	\$ 0	7,088	0	0	0.00%
LAND TRUST REVENUE	01309959 - 01293	\$	54,752	\$ 17,785	\$ 48,300	0	48,300	0	0.00%
NEIT	01309959 - 01299	\$	420,671	\$ 418,167	\$ 418,122	394,422	418,122	0	0.00%
TRANSFER IN DEBT SERVICE	01309959 - 04444	\$	213,500	\$ 178,390	\$ 0	0	0	0	0.00%
TRANSFER IN	01309959 - 4444	\$	30,000	\$ 0	\$ 0	0	0	0	0.00%
			\$ 1,796,607	\$ 1,678,511	\$ 1,339,472	943,767	1,346,754	7,282	0.54%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance	
04910	FIRE DEPARTMENT								
IN LIEU OF TAXES	WARWICK	01309149 - 01025	\$ 313,141	\$ 344,478	\$ 0	114,826	0	0.00%	
RESCUE BILLING		01309149 - 01296	\$ 654,217	\$ 707,861	\$ 650,000	544,674	675,000	25,000	3.85%
			\$ 967,358	\$ 1,052,338	\$ 650,000	659,500	675,000	25,000	3.85%



Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017



Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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Revenue Total

<u>\$ 57,844,456</u>	<u>\$59,291,257</u>	<u>\$ 60,940,358</u>	<u>48,520,022</u>	<u>62,190,871</u>	<u>1,250,513</u>	<u>2.05%</u>
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**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 - 00001	\$	110,354	\$ 118,919	\$ 120,819	105,949	123,235	2,416	2.00%
TOWN COUNCIL	01402011 - 000010	\$	9,300	\$ 9,300	\$ 9,300	7,750	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$	50,216	\$ 29,797	\$ 97,308	103,166	133,679	36,371	37.38%
LONGEVITY	01402011 - 00004	\$	3,415	\$ 0	\$ 0	0	1,601	1,601	100.00%
OVERTIME	01402011 - 00008	\$	1,108	\$ 296	\$ 0	0	0	0	0.00%
			\$ 174,393	\$ 158,313	\$ 227,427	216,865	267,815	40,388	17.76%
FUNCTIONS & MEETINGS	01402012 - 00089	\$	248	\$ 1,267	\$ 900	2,141	900	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$	6,180	\$ 6,030	\$ 6,200	6,297	6,200	0	0.00%
INAUGURATION	01402012 - 00180	\$	462	\$ 3,043	\$ 500	0	3,000	2,500	500.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$	318	\$ 0	\$ 150	102	150	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$	1,745	\$ 1,934	\$ 1,750	4,081	1,750	0	0.00%
			8,953	12,273	9,500	12,621	12,000	2,500	26.32%
			\$ 183,346	\$ 170,586	\$ 236,927	229,486	279,815	42,888	18.10%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04030	TOWN CLERK								
DIRECTOR'S PAY	01403011 - 00001	\$	71,518	\$ 73,663	\$ 74,849	65,637	76,346	1,497	2.00%
STAFF PAY	01403011 - 00002	\$	132,616	\$ 140,967	\$ 141,020	123,090	144,004	2,984	2.12%
LONGEVITY	01403011 - 00004	\$	7,377	\$ 8,057	\$ 8,083	8,084	8,438	355	4.39%
OVERTIME	01403011 - 00008	\$	0	\$ 61	\$ 0	621	0	0	0.00%
			\$ 211,511	\$ 222,748	\$ 223,952	197,431	228,788	4,836	2.16%
ADVERTISING	01403012 - 00027	\$	349	\$ 621	\$ 1,000	548	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$	0	\$ 4,875	\$ 5,000	0	5,000	0	0.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$	104	\$ 0	\$ 750	158	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$	370	\$ 550	\$ 500	550	500	0	0.00%
MICROFILMING	01403012 - 00117	\$	6,453	\$ 4,678	\$ 8,000	5,441	7,000	(1,000)	-12.50%
PRINTING	01403012 - 00131	\$	330	\$ 728	\$ 750	430	750	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$	4,232	\$ 3,813	\$ 2,900	2,750	3,300	400	13.79%
DOG LICENSING	01403013 - 00226	\$	209	\$ 234	\$ 500	271	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$	1,880	\$ 1,534	\$ 1,900	1,499	1,900	0	0.00%
			13,926	17,034	21,300	11,647	20,700	(600)	-2.82%
		\$	225,436	\$ 239,782	\$ 245,252	209,078	249,488	4,236	1.73%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04040	LEGAL								
CLAIMS RESERVE	01404012 - 00043	\$	5,000	\$ 76,626	\$ 2,000	373,294	2,000	0	0.00%
FEES & LEGAL SERVICES	01404012 - 00081	\$	170,606	\$ 168,298	\$ 168,000	130,104	168,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 - 00089	\$	0	\$ 1,478	\$ 2,500	437	2,500	0	0.00%
			175,606	246,401	172,500	503,836	172,500	0	0.00%
		\$	175,606	\$ 246,401	\$ 172,500	503,836	172,500	0	0.00%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04045	MUNICIPAL COURT							
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 31,445	\$ 31,636	\$ 32,270	28,181	32,915	645	2.00%
LONGEVITY	01404511 - 00004	\$ 1,075	\$ 1,292	\$ 1,291	1,291	1,317	26	2.01%
		\$ 37,520	\$ 37,927	\$ 38,561	34,472	39,232	671	1.74%
PROGRAM COSTS	01404512 - 000852	\$ 888	\$ 69	\$ 1,500	71	1,500	0	0.00%
		888	69	1,500	71	1,500	0	0.00%
		\$ 38,408	\$ 37,996	\$ 40,061	34,543	40,732	671	1.67%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04050	PROBATE JUDGE							
DIRECTOR'S PAY	01405011 - 00001	\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%
		<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>
							<u>0</u>	
		<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich
Proposed Budget
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053	\$	6,909	\$ 27,238	\$ 10,000	30,069	10,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$	116,618	\$ 117,370	\$ 133,860	103,096	133,339	(521)	-0.39%
HR CONSULTANT	01406012 - 00060	\$	0	\$ 30,000	\$ 0	0	0	0	0.00%
EMPLOYEE AWARDS	01406012 - 00071	\$	7,606	\$ 3,036	\$ 4,000	6,216	4,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$	2,525,481	\$ 2,421,382	\$ 2,643,873	2,359,202	2,595,972	(47,901)	-1.81%
LEGAL FUND-DPW UNION	01406012 - 00105	\$	5,741	\$ 5,875	\$ 6,500	5,050	6,500	0	0.00%
RETIREMENT - FIRE	01406012 - 00146	\$	479,664	\$ 627,039	\$ 680,758	599,780	719,079	38,321	5.63%
RETIREMENT-POLICE	01406012 - 00147	\$	417,375	\$ 565,061	\$ 586,146	573,451	617,734	31,588	5.39%
RETIREMENT-TOWN	01406012 - 00148	\$	13,711	\$ 0	\$ 0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$	20,261	\$ 23,053	\$ 29,392	24,674	29,392	0	0.00%
RETIREMENT-TOWN	01406012 - 00152	\$	211,077	\$ 281,050	\$ 244,867	232,534	245,320	453	0.18%
SOCIAL SECURITY	01406012 - 00155	\$	697,344	\$ 760,374	\$ 798,686	717,535	826,878	28,192	3.53%
GASB 45 CONTRIBUTIONS	01406012 - 00156	\$	250,000	\$ 300,000	\$ 350,000	350,000	350,000	0	0.00%
TRAINING/CONFERENCES	01406012 - 00171	\$	13,601	\$ 9,124	\$ 15,000	12,874	15,000	0	0.00%
STATE PENSION INCENTIVE	01406012 - 00172	\$	62,403	\$ 62,403	\$ 62,395	0	0	(62,395)	-100.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$	5,121	\$ 7,199	\$ 15,000	21,640	15,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$	23,237	\$ 23,287	\$ 27,458	12,255	27,458	0	0.00%
			4,856,148	5,263,491	5,607,935	5,048,375	5,595,672	(12,263)	-0.22%
		\$	4,856,148	\$ 5,263,491	\$ 5,607,935	5,048,375	5,595,672	(12,263)	-0.22%



**Town of East Greenwich
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			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
04070	INSURANCE												
LIFE INSURANCE	01407012 - 00107	\$	29,638	\$	34,677	\$	35,701		35,996		36,700	999	2.80%
PROPERTY INSURANCE	01407012 - 00123	\$	277,695	\$	275,069	\$	300,000		270,448		300,000	0	0.00%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$	876	\$	1,070	\$	1,027		672		1,027	0	0.00%
WORKER'S COMPENSATION	01407012 - 00181	\$	64,098	\$	65,253	\$	70,000		64,014		75,250	5,250	7.50%
			<u>372,307</u>		<u>376,069</u>		<u>406,728</u>		<u>371,130</u>		<u>412,977</u>	<u>6,249</u>	<u>1.54%</u>
		\$	372,307	\$	376,069	\$	406,728		371,130		412,977	6,249	1.54%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04080	CONTINGENCY								
CONTINGENCY FUND	01408012 -	00051	\$ 20,628	\$ 4,016	\$ 12,500	12,808	12,500	0	0.00%
			<u>20,628</u>	<u>4,016</u>	<u>12,500</u>	<u>12,808</u>	<u>12,500</u>	<u>0</u>	<u>0.00%</u>
			\$ 20,628	\$ 4,016	\$ 12,500	12,808	12,500	0	0.00%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04110	BOARD OF CANVASSERS								
TEMPORARY HELP	01411011 - 00003	\$	382	\$ 1,387	\$ 2,500	664	2,500	0	0.00%
ELECTION OFFICIALS	01411011 - 00006	\$	5,096	\$ 15,735	\$ 10,000	10,103	19,000	9,000	90.00%
BOARD	01411011 - 00023	\$	850	\$ 2,995	\$ 2,800	3,125	3,700	900	32.14%
		\$	6,328	\$ 20,117	\$ 15,300	13,892	25,200	9,900	64.71%
ADVERTISING	01411012 - 00027	\$	4	\$ 761	\$ 1,000	953	1,000	0	0.00%
POLICE DETAILS	01411012 - 00028	\$	0	\$ 1,500	\$ 1,500	2,160	2,500	1,000	66.67%
FINANCIAL TOWN MEETING	01411012 - 00083	\$	1,701	\$ 1,586	\$ 1,700	1,422	1,700	0	0.00%
FOOD	01411012 - 00085	\$	0	\$ 1,956	\$ 1,500	1,496	2,500	1,000	66.67%
OFFICE SUPPLIES	01411013 - 00256	\$	714	\$ 1,554	\$ 1,500	1,129	2,000	500	33.33%
		\$	2,418	7,357	7,200	7,160	9,700	2,500	34.72%
		\$	8,745	\$ 27,474	\$ 22,500	21,052	34,900	12,400	55.11%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04210	FINANCE								
DIRECTOR'S PAY	01421011 - 00001	\$	85,186	\$ 92,790	\$ 100,144	87,818	102,146	2,002	2.00%
STAFF PAY	01421011 - 00002	\$	320,348	\$ 354,557	\$ 347,875	294,156	352,321	4,446	1.28%
LONGEVITY	01421011 - 00004	\$	14,708	\$ 16,094	\$ 13,214	10,279	10,192	(3,022)	-22.87%
OVERTIME	01421011 - 00008	\$	640	\$ 129	\$ 600	656	600	0	0.00%
			\$ 420,882	\$ 463,570	\$ 461,833	392,909	465,259	3,426	0.74%
ADVERTISING	01421012 - 00027	\$	523	\$ 290	\$ 300	0	300	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$	1,105	\$ 1,120	\$ 1,300	665	1,300	0	0.00%
PRINTING	01421012 - 00131	\$	1,538	\$ 1,500	\$ 1,500	343	1,500	0	0.00%
TAX BOOK	01421012 - 00159	\$	884	\$ 1,088	\$ 1,000	700	1,000	0	0.00%
REVALUATION	01421012 - 00162	\$	86,065	\$ 86,050	\$ 88,000	77,685	0	(88,000)	-100.00%
TOWN AUDIT & ACTUARIES/GASB	01421012 - 00163	\$	62,449	\$ 50,225	\$ 60,000	50,505	60,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$	1,299	\$ 1,623	\$ 1,250	518	1,500	250	20.00%
OFFICE SUPPLIES	01421013 - 00256	\$	9,360	\$ 13,794	\$ 9,000	8,986	9,000	0	0.00%
NEW EQUIPMENT	01421014 - 00350	\$	500	\$ 506	\$ 500	0	500	0	0.00%
POSTAGE	01421015 - 00375	\$	32,021	\$ 30,405	\$ 32,000	23,898	32,000	0	0.00%
			195,743	186,600	194,850	163,299	107,100	(87,750)	-45.03%
		\$	616,625	\$ 650,170	\$ 656,683	556,208	572,359	(84,324)	-12.84%



**Town of East Greenwich
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			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
04215	INFORMATION TECHNOLOGY												
DIRECTOR'S PAY	01421511 -	00001	\$ 66,640	\$	70,280	\$	71,400		62,612		77,828	6,428	9.00%
STAFF PAY	01421511 -	00002	\$ 5,100	\$	43,795	\$	58,150		58,150		60,000	1,850	3.18%
LONGEVITY	01421511 -	00004	\$ 2,655	\$	2,800	\$	2,856		2,856		3,502	646	22.62%
			\$ 74,395		\$ 116,874		\$ 132,406		123,618		141,330	8,924	6.74%
SYSTEM ENGINEERING	01421512 -	00049	\$ 25,277	\$	7,516	\$	22,000		19,790		17,000	(5,000)	-22.73%
HARDWARE MAINTENANCE	01421512 -	00075	\$ 5,608	\$	16,584	\$	8,800		4,004		10,100	1,300	14.77%
SOFTWARE MAINTENANCE	01421512 -	00076	\$ 94,860	\$	137,233	\$	127,334		135,138		145,548	18,214	14.30%
WEB SITE	01421512 -	00078	\$ 4,625	\$	7,395	\$	7,600		3,300		4,080	(3,520)	-46.32%
MEMBERSHIP DUES	01421512 -	00115	\$ 150	\$	150	\$	325		0		325	0	0.00%
COMMUNICATION MAINTENANCE	01421512 -	00139	\$ 21,018	\$	35,867	\$	25,468		20,224		25,468	0	0.00%
COMPUTER SUPPLIES	01421513 -	00220	\$ 16,615	\$	19,935	\$	18,000		17,919		18,000	0	0.00%
OFFICE SUPPLIES	01421513 -	00256	\$ 229	\$	1,247	\$	1,000		899		1,000	0	0.00%
HARDWARE	01421514 -	00340	\$ 67,386	\$	27,838	\$	23,500		23,965		15,500	(8,000)	-34.04%
SOFTWARE - EQUIPMENT	01421514 -	00341	\$ 5,235	\$	7,206	\$	19,000		16,611		5,000	(14,000)	-73.68%
EQUIPMENT LEASE	01421514 -	00451	\$ 49,535	\$	47,492	\$	42,912		45,857		46,576	3,664	8.54%
TELECOMMUNICATIONS	01421515 -	00385	\$ 93,766	\$	101,162	\$	83,670		81,966		85,580	1,910	2.28%
			384,305		409,627		379,609		369,672		374,177	(5,432)	-1.43%
			\$ 458,700		\$ 526,501		\$ 512,015		493,291		515,507	3,492	0.68%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04320	POLICE DEPARTMENT								
DIRECTOR'S PAY	01432011 - 00001	\$	121,831	\$ 103,754	\$ 105,424	92,449	107,532	2,108	2.00%
DEPUTY CHIEF	01432011 - 000011	\$	46,856	\$ 89,188	\$ 93,859	82,308	95,737	1,878	2.00%
STAFF PAY	01432011 - 00002	\$	1,745,771	\$ 1,828,203	\$ 1,896,110	1,598,525	1,954,881	58,771	3.10%
LONGEVITY	01432011 - 00004	\$	137,243	\$ 136,369	\$ 129,633	128,404	135,926	6,293	4.85%
NON POLICE	01432011 - 00007	\$	347,406	\$ 324,510	\$ 348,797	292,484	350,214	1,417	0.41%
OVERTIME	01432011 - 00008	\$	373,728	\$ 400,387	\$ 335,739	291,642	344,454	8,715	2.60%
HOLIDAY PAY	01432011 - 00009	\$	112,329	\$ 115,750	\$ 107,100	118,547	156,700	49,600	46.31%
COURT TIME	01432011 - 00010	\$	22,762	\$ 29,445	\$ 29,580	20,267	30,172	592	2.00%
VACATION BUYBACK	01432011 - 00011	\$	49,270	\$ 41,543	\$ 35,000	51,879	47,564	12,564	35.90%
OUT OF CLASS	01432011 - 00012	\$	1,870	\$ 1,744	\$ 3,113	814	3,113	0	0.00%
HARBORMASTER	01432011 - 00015	\$	8,321	\$ 9,059	\$ 7,140	5,211	8,000	860	12.04%
PHYSICAL ASSESSMENT	01432011 - 00024	\$	1,050	\$ 1,982	\$ 2,000	195	2,000	0	0.00%
			\$ 2,968,438	\$ 3,081,933	\$ 3,093,495	2,682,724	3,236,293	142,798	4.62%
ADVERTISING	01432012 - 00027	\$	1,000	\$ 768	\$ 1,000	182	1,000	0	0.00%
POLICE DETAILS	01432012 - 00028	\$	0	\$ 0	\$ 0	0	3,200	3,200	100.00%
AUTO BODY REPAIRS	01432012 - 00031	\$	1,350	\$ 1,817	\$ 3,000	2,000	3,000	0	0.00%
CONTINUING EDUCATION	01432012 - 00053	\$	0	\$ 0	\$ 0	0	20,000	20,000	100.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$	1,307	\$ 2,833	\$ 3,100	3,100	3,100	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$	11,210	\$ 12,983	\$ 13,000	8,349	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$	406	\$ 1,000	\$ 1,000	453	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$	4,350	\$ 7,080	\$ 2,520	3,630	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$	641	\$ 741	\$ 800	751	800	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$	6,702	\$ 8,847	\$ 10,000	286	10,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$	1,250	\$ 902	\$ 1,000	960	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$	0	\$ 0	\$ 0	0	0	0	0.00%
HARBORMASTER'S SUPPLIES	01432013 - 00091	\$	1,214	\$ 1,191	\$ 2,000	1,659	2,000	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$	11,437	\$ 11,268	\$ 11,500	9,121	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$	5,902	\$ 11,141	\$ 11,000	6,239	11,000	0	0.00%
CLOTHING	01432013 - 00216	\$	39,658	\$ 37,833	\$ 53,575	45,547	42,725	(10,850)	-20.25%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$	36,583	\$ 39,537	\$ 39,240	37,715	41,240	2,000	5.10%



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
OFFICE SUPPLIES	01432013 - 00256	\$	6,899	\$ 6,186	\$ 7,000	5,619	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$	206	\$ 73	\$ 280	46	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$	2,527	\$ 2,500	\$ 2,500	2,500	2,500	0	0.00%
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$	998	\$ 925	\$ 1,000	188	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$	87	\$ 209	\$ 525	122	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$	1,503	\$ 1,398	\$ 1,520	880	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$	23,498	\$ 23,665	\$ 36,500	28,146	32,000	(4,500)	-12.33%
TACTICAL RESPONSE	01432014 - 00380	\$	9,979	\$ 8,866	\$ 10,000	7,486	10,000	0	0.00%
POSTAGE	01432015 - 00375	\$	1,675	\$ 1,717	\$ 1,900	1,504	1,900	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$	1,800	\$ 1,800	\$ 1,800	1,800	0	(1,800)	-100.00%
			<u>172,182</u>	<u>185,279</u>	<u>215,760</u>	<u>168,283</u>	<u>223,810</u>	<u>8,050</u>	<u>3.73%</u>
		\$	<u>3,140,619</u>	<u>\$ 3,267,212</u>	<u>\$ 3,309,255</u>	<u>2,851,007</u>	<u>3,460,103</u>	<u>150,848</u>	<u>4.56%</u>



**Town of East Greenwich
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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04451	DEPARTMENT OF PUBLIC WORKS								
DIRECTOR'S PAY	01445111 - 00001	\$	95,687	\$ 98,557	\$ 100,143	87,818	102,146	2,003	2.00%
STAFF PAY	01445111 - 00002	\$	1,024,264	\$ 1,104,029	\$ 1,143,850	995,188	1,176,919	33,069	2.89%
TEMPORARY HELP	01445111 - 00003	\$	0	\$ 0	\$ 0	0	8,000	8,000	100.00%
LONGEVITY	01445111 - 00004	\$	47,257	\$ 45,972	\$ 51,380	46,352	51,455	75	0.15%
OVERTIME	01445111 - 00008	\$	136,221	\$ 183,528	\$ 148,214	89,582	148,214	0	0.00%
CLOTHING	01445111 - 00216	\$	0	\$ 400	\$ 0	1,950	0	0	0.00%
FICA	01445111 - 52301	\$	0	\$ 273	\$ 0	75	0	0	0.00%
MEDICARE	01445111 - 52302	\$	0	\$ 64	\$ 0	18	0	0	0.00%
			\$ 1,303,429	\$ 1,432,824	\$ 1,443,587	1,220,983	1,486,734	43,147	2.99%
ADVERTISING	01445112 - 00027	\$	2,662	\$ 2,074	\$ 600	103	600	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$	274	\$ 1,016	\$ 800	800	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$	708,444	\$ 684,594	\$ 707,854	680,721	724,057	16,203	2.29%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$	136,023	\$ 141,228	\$ 159,596	103,487	159,460	(136)	-0.09%
LANDFILL MONITORING	01445112 - 00061	\$	8,507	\$ 9,336	\$ 9,000	7,558	9,400	400	4.44%
ELECTRICITY	01445112 - 00065	\$	125,140	\$ 145,250	\$ 154,500	123,650	163,700	9,200	5.95%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$	21,325	\$ 18,979	\$ 31,900	38,407	32,900	1,000	3.13%
INSPECTION SERVICES	01445112 - 00095	\$	289	\$ 1,233	\$ 1,300	1,257	1,300	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$	204	\$ 217	\$ 700	0	700	0	0.00%
MEMBERSHIP DUES	01445112 - 00115	\$	1,664	\$ 1,518	\$ 2,300	2,037	2,300	0	0.00%
PRINTING	01445112 - 00131	\$	1,069	\$ 1,748	\$ 1,000	1,000	1,000	0	0.00%
WATER	01445112 - 00177	\$	7,350	\$ 7,792	\$ 7,200	7,166	7,800	600	8.33%
E.M.A.	01445112 - 00192	\$	175	\$ 14,809	\$ 8,000	6,794	8,000	0	0.00%
LANTERN REPAIRS	01445113 - 00099	\$	4,578	\$ 6,351	\$ 12,000	11,615	12,000	0	0.00%
STREET LIGHTS	01445113 - 00157	\$	223,013	\$ 233,883	\$ 237,500	204,912	237,500	0	0.00%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$	168,606	\$ 208,248	\$ 170,000	194,710	190,000	20,000	11.76%
AUTO REGISTRATION	01445113 - 00204	\$	808	\$ 570	\$ 800	784	800	0	0.00%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$	590	\$ 486	\$ 900	327	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$	73,081	\$ 62,652	\$ 69,300	99,040	83,300	14,000	20.20%
CLOTHING	01445113 - 00216	\$	15,600	\$ 13,628	\$ 15,600	9,802	18,600	3,000	19.23%
DRAINAGE MAINTENANCE	01445113 - 00228	\$	2,583	\$ 4,609	\$ 7,000	11,050	7,000	0	0.00%



**Town of East Greenwich
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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
ENGINEERING SUPPLIES	01445113 - 00230	\$ 690	\$ 1,435	\$ 3,000	2,608	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 1,672	\$ 0	\$ 1,500	1,378	1,500	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 146,293	\$ 115,674	\$ 127,025	68,607	118,250	(8,775)	-6.91%
GASOLINE	01445113 - 00244	\$ 127,421	\$ 87,885	\$ 128,166	69,060	123,694	(4,472)	-3.49%
HEATING FUEL	01445113 - 00246	\$ 60,282	\$ 62,826	\$ 67,771	44,093	65,000	(2,771)	-4.09%
JANITORIAL SUPPLIES	01445113 - 00248	\$ 31,983	\$ 33,697	\$ 32,200	28,949	34,000	1,800	5.59%
STREET MARKINGS	01445113 - 00252	\$ 16,741	\$ 20,336	\$ 19,000	17,619	21,000	2,000	10.53%
OFFICE SUPPLIES	01445113 - 00256	\$ 780	\$ 2,742	\$ 2,000	2,329	2,000	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 14,005	\$ 28,389	\$ 45,000	37,980	45,000	0	0.00%
PLANTING	01445113 - 00266	\$ 9,602	\$ 10,452	\$ 10,300	9,906	10,300	0	0.00%
SAND	01445113 - 00284	\$ 101,175	\$ 96,210	\$ 96,945	76,377	96,945	0	0.00%
SHOP SUPPLIES	01445113 - 00290	\$ 11,552	\$ 7,065	\$ 10,000	6,162	10,000	0	0.00%
SIGNS	01445113 - 00296	\$ 7,140	\$ 8,535	\$ 9,000	8,911	9,000	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	\$ 5,942	\$ 6,394	\$ 7,000	6,887	7,000	0	0.00%
		2,037,261	2,041,860	2,156,757	1,886,082	2,208,806	52,049	2.41%
		\$ 3,340,690	\$ 3,474,684	\$ 3,600,344	3,107,065	3,695,540	95,196	2.64%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04510	RECREATION								
DIRECTOR'S PAY	01451011 - 00001	\$	66,640	\$ 68,638	\$ 69,744	61,159	71,139	1,395	2.00%
STAFF PAY	01451011 - 00002	\$	69,819	\$ 73,655	\$ 76,744	67,629	78,771	2,027	2.64%
LONGEVITY	01451011 - 00004	\$	5,058	\$ 5,210	\$ 5,314	5,314	5,421	107	2.01%
OVERTIME	01451011 - 00008	\$	499	\$ 288	\$ 500	335	500	0	0.00%
INDOOR	01451011 - 00013	\$	17,728	\$ 18,045	\$ 25,390	17,725	26,416	1,026	4.04%
		\$	159,743	\$ 165,836	\$ 177,692	152,162	182,247	4,555	2.56%
ADVERTISING	01451012 - 00027	\$	13	\$ 150	\$ 200	112	200	0	0.00%
MEMBERSHIP DUES	01451012 - 00115	\$	250	\$ 215	\$ 305	215	305	0	0.00%
RECREATION PROGRAMS	01451012 - 00118	\$	6,647	\$ 6,057	\$ 7,000	5,925	7,000	0	0.00%
TOWN CELEBRATIONS	01451012 - 00154	\$	5,541	\$ 6,153	\$ 5,200	2,710	6,000	800	15.38%
BUILDING MAINT & PAINTING	01451013 - 00210	\$	4,393	\$ 4,214	\$ 5,000	3,075	5,000	0	0.00%
COPY COSTS	01451013 - 00222	\$	2,400	\$ 3,074	\$ 3,000	3,054	3,200	200	6.67%
OFFICE SUPPLIES	01451013 - 00256	\$	343	\$ 444	\$ 450	439	450	0	0.00%
PROGRAM EQUIPMENT	01451013 - 00270	\$	3,050	\$ 2,712	\$ 3,000	229	3,000	0	0.00%
NEW EQUIPMENT	01451013 - 00350	\$	189	\$ 0	\$ 0	0	0	0	0.00%
		\$	22,826	23,019	24,155	15,760	25,155	1,000	4.14%
		\$	182,569	\$ 188,855	\$ 201,847	167,923	207,402	5,555	2.75%



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			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
04520	PARKS & GROUNDS												
STAFF PAY	01452011 - 00002	\$	277,324	\$	285,717	\$	295,582		243,280		298,432	2,850	0.96%
LONGEVITY	01452011 - 00004	\$	9,464	\$	11,481	\$	10,179		8,701		8,165	(2,014)	-19.79%
OVERTIME	01452011 - 00008	\$	3,650	\$	4,507	\$	4,600		3,604		4,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$	513	\$	533	\$	1,500		366		1,500	0	0.00%
CLOTHING	01452011 - 00216	\$	0	\$	(228)	\$	0		0		0	0	0.00%
			290,950		302,010		311,861		255,951		312,697	836	0.27%
CONTRACT SERVICES	01452012 - 00057	\$	4,291	\$	5,066	\$	5,200		3,998		5,200	0	0.00%
ELECTRICITY	01452012 - 00067	\$	2,348	\$	2,913	\$	2,700		1,593		3,125	425	15.74%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$	7,764	\$	7,203	\$	8,000		6,784		8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$	4,887	\$	4,794	\$	5,114		6,010		5,154	40	0.78%
LIGHTING REPAIRS	01452012 - 00109	\$	723	\$	330	\$	2,000		0		1,000	(1,000)	-50.00%
WATER	01452012 - 00177	\$	28,629	\$	30,689	\$	30,000		28,654		30,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	\$	1,786	\$	2,094	\$	2,160		2,429		2,690	530	24.54%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$	4,285	\$	5,717	\$	6,238		5,950		7,438	1,200	19.24%
FERTILIZER - SCHOOLS	01452013 - 00236	\$	19,037	\$	20,984	\$	28,000		21,911		24,000	(4,000)	-14.29%
FIELD LINING MATERIAL	01452013 - 00238	\$	5,288	\$	4,310	\$	5,300		5,253		5,300	0	0.00%
LOAM	01452013 - 00250	\$	2,928	\$	2,275	\$	3,450		1,800		3,180	(270)	-7.83%
PARK SUPPLIES	01452013 - 00272	\$	7,177	\$	6,752	\$	7,500		6,340		8,000	500	6.67%
SEED & SOD	01452013 - 00288	\$	7,126	\$	8,240	\$	8,240		8,235		8,240	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$	1,812	\$	1,821	\$	2,000		702		2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$	2,969	\$	2,998	\$	3,000		2,986		3,000	0	0.00%
			101,051		106,184		118,902		102,645		116,327	(2,575)	-2.17%
			\$ 392,000		\$ 408,195		\$ 430,763		358,597		429,024	(1,739)	-0.40%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04530	TEEN CENTER							
STAFF PAY	01453011 - 00002	\$ 5,000	\$ 5,000	\$ 5,000	4,423	5,000	0	0.00%
		\$ 5,000	\$ 5,000	\$ 5,000	4,423	5,000	0	0.00%
PROGRAM EQUIPMENT	01453013 - 00270	\$ 2,000	\$ 4,745	\$ 5,000	3,730	7,500	2,500	50.00%
		2,000	4,745	5,000	3,730	7,500	2,500	50.00%
		\$ 7,000	\$ 9,745	\$ 10,000	8,152	12,500	2,500	25.00%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04610	TOWN PLANNER								
DIRECTOR'S PAY	01461011 -	00001	\$ 80,466	\$ 86,196	\$ 87,583	76,803	89,335	1,752	2.00%
STAFF PAY	01461011 -	00002	\$ 90,510	\$ 68,883	\$ 80,010	68,841	88,101	8,091	10.11%
LONGEVITY	01461011 -	00004	\$ 5,599	\$ 6,607	\$ 6,134	6,530	6,951	817	13.32%
			\$ 176,575	\$ 161,686	\$ 173,727	152,173	184,387	10,660	6.14%
ADVERTISING	01461012 -	00027	\$ 199	\$ 36	\$ 300	121	300	0	0.00%
MEMBERSHIP DUES	01461012 -	00115	\$ 1,405	\$ 1,451	\$ 1,875	1,226	1,875	0	0.00%
PRINTING	01461012 -	00131	\$ 128	\$ 137	\$ 200	0	200	0	0.00%
PROFESSIONAL SERVICES	01461012 -	00133	\$ 10,858	\$ 3,890	\$ 9,900	6,580	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 -	00208	\$ 195	\$ 216	\$ 400	366	400	0	0.00%
OFFICE SUPPLIES	01461013 -	00256	\$ 844	\$ 998	\$ 1,000	511	1,000	0	0.00%
NEW EQUIPMENT	01461014 -	00350	\$ 478	\$ 310	\$ 500	130	500	0	0.00%
			14,106	7,038	14,175	8,933	14,175	0	0.00%
			\$ 190,681	\$ 168,724	\$ 187,902	161,106	198,562	10,660	5.67%



**Town of East Greenwich
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				Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04710	EG FREE LIBRARY									
E G FREE LIBRARY	01471016 -	00404	\$	486,875	\$ 499,141	\$ 507,546	384,660	520,235	12,689	2.50%
				486,875	499,141	507,546	384,660	520,235	12,689	2.50%
				\$ 486,875	\$ 499,141	\$ 507,546	384,660	520,235	12,689	2.50%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04810	SENIOR & HUMAN SERVICES							
DIRECTOR'S PAY	01481011 - 00001	\$ 50,109	\$ 51,613	\$ 52,444	44,346	53,492	1,048	2.00%
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 67,056	\$ 68,649	\$ 70,180	59,890	71,583	1,403	2.00%
STAFF PAY	01481011 - 00002	\$ 79,368	\$ 78,113	\$ 70,230	59,727	67,499	(2,731)	-3.89%
LONGEVITY	01481011 - 00004	\$ 7,456	\$ 9,474	\$ 8,204	7,319	8,152	(52)	-0.63%
		\$ 203,989	\$ 207,849	\$ 201,058	171,282	200,726	(332)	-0.17%
MEMBERSHIP DUES	01481012 - 00115	\$ 156	\$ 180	\$ 200	210	200	0	0.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 628	\$ 812	\$ 1,100	1,074	1,100	0	0.00%
NEWSLETTER	01481015 - 00384	\$ 1,149	\$ 1,328	\$ 1,400	1,575	1,800	400	28.57%
SENIOR PROGRAMS	01481016 - 00407	\$ 15,489	\$ 17,146	\$ 17,500	17,116	20,000	2,500	14.29%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 13,775	\$ 12,350	\$ 15,000	14,500	15,000	0	0.00%
		31,197	31,817	35,200	34,475	38,100	2,900	8.24%
		\$ 235,186	\$ 239,665	\$ 236,258	205,757	238,826	2,568	1.09%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
04910	FIRE DEPARTMENT							
DIRECTOR'S PAY	01491011 - 00001	\$ 64,572	\$ 94,692	\$ 100,629	88,243	102,642	2,013	2.00%
DEPUTY CHIEF	01491011 - 000011	\$ 88,588	\$ 91,501	\$ 93,644	82,117	95,516	1,872	2.00%
NON FIRE	01491011 - 000017	\$ 96,196	\$ 109,178	\$ 104,750	67,997	106,845	2,095	2.00%
STAFF PAY	01491011 - 00002	\$ 1,941,688	\$ 1,939,749	\$ 2,071,173	1,750,837	2,192,854	121,681	5.87%
LONGEVITY	01491011 - 00004	\$ 130,967	\$ 132,057	\$ 145,529	146,771	151,795	6,266	4.31%
OVERTIME	01491011 - 00008	\$ 438,385	\$ 596,974	\$ 420,000	490,107	420,000	0	0.00%
HOLIDAY PAY	01491011 - 00009	\$ 123,771	\$ 123,287	\$ 133,368	130,779	197,581	64,213	48.15%
OUT OF CLASS	01491011 - 00012	\$ 1,146	\$ 2,408	\$ 0	1,609	0	0	0.00%
COLLATERAL PAY	01491011 - 00022	\$ 39,633	\$ 44,810	\$ 50,000	34,060	45,000	(5,000)	-10.00%
PENSION COLA APPEAL	01491011 - 00096	\$ 18,472	\$ 19,478	\$ 20,509	20,509	21,567	1,058	5.16%
		\$ 2,943,419	\$ 3,154,133	\$ 3,139,602	2,813,029	3,333,800	194,198	6.19%
PHYSICAL ASSESSMENT	01491012 - 00024	\$ 0	\$ 0	\$ 5,000	4,637	5,000	0	0.00%
CONTINUING EDUCATION	01491012 - 00053	\$ 17,330	\$ 14,503	\$ 20,000	8,471	24,000	4,000	20.00%
FIRE ALARM SCHOOL	01491012 - 00056	\$ 680	\$ 35	\$ 750	0	750	0	0.00%
EQUIPMENT MAINTENANCE	01491012 - 00073	\$ 7,873	\$ 3,817	\$ 6,500	6,405	6,500	0	0.00%
FACILITY MAINTENANCE	01491012 - 00079	\$ 14,318	\$ 0	\$ 0	0	0	0	0.00%
RESCUE BILLING FEES	01491012 - 00086	\$ 23,509	\$ 24,942	\$ 23,625	20,330	23,625	0	0.00%
MISC EXPENSE	01491012 - 000865	\$ 2,158	\$ 2,056	\$ 2,000	1,813	2,000	0	0.00%
SERVICE AGREEMENTS	01491012 - 00136	\$ 13,413	\$ 23,100	\$ 18,000	17,605	16,500	(1,500)	-8.33%
DISPATCH SERVICES	01491012 - 00138	\$ 138,532	\$ 138,335	\$ 139,600	123,049	163,240	23,640	16.93%
OPEB	01491012 - 00158	\$ 100,000	\$ 0	\$ 0	0	0	0	0.00%
EYE EXAM	01491012 - 00196	\$ 1,061	\$ 946	\$ 2,500	1,000	2,500	0	0.00%
HYDRANT RENTALS	01491012 - 00199	\$ 239,672	\$ 241,130	\$ 242,810	241,892	246,155	3,345	1.38%
FIRE PREVENTION & EDUCATION	01491012 - 00201	\$ 2,683	\$ 3,508	\$ 3,500	2,752	3,500	0	0.00%
APP & EQUIPMENT MAINTENANCE	01491012 - 00203	\$ 30,000	\$ 0	\$ 0	0	0	0	0.00%
STATION OPERATING EXPENSE	01491012 - 00259	\$ 7,845	\$ 11,188	\$ 8,000	9,193	8,000	0	0.00%
MEMBERSHIP DUES	01491013 - 00115	\$ 1,429	\$ 1,529	\$ 2,500	818	1,500	(1,000)	-40.00%
SCBA REPAIRS AND PARTS	01491013 - 00140	\$ 1,455	\$ 4,132	\$ 3,000	3,000	3,000	0	0.00%
CLOTHING MAINT ALLOWANCE	01491013 - 00218	\$ 49,108	\$ 55,732	\$ 58,000	55,219	62,400	4,400	7.59%
TURN OUT GEAR	01491013 - 00219	\$ 15,655	\$ 11,267	\$ 17,000	6,941	17,000	0	0.00%



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			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
BUILDING SUPPLIES	01491013 - 00231	\$	5,798	\$ 3,016	\$ 3,000	889	3,000	0	0.00%
MEDICAL SUPPLIES	01491013 - 00253	\$	35,287	\$ 29,274	\$ 32,500	24,172	32,500	0	0.00%
OFFICE SUPPLIES	01491013 - 00256	\$	8,389	\$ 10,419	\$ 10,500	9,735	9,000	(1,500)	-14.29%
DIVE TEAM	01491013 - 00360	\$	2,838	\$ 2,982	\$ 3,000	1,013	3,000	0	0.00%
TRAINING AIDS	01491013 - 00361	\$	73	\$ 6,775	\$ 7,000	1,152	6,000	(1,000)	-14.29%
SCOTT AIR PACKS	01491013 - 00362	\$	4,715	\$ 4,189	\$ 4,800	4,730	4,800	0	0.00%
HOSE & NOZZLES	01491013 - 00363	\$	5,004	\$ 4,357	\$ 7,500	6,102	7,500	0	0.00%
			<u>728,824</u>	<u>597,231</u>	<u>621,085</u>	<u>550,918</u>	<u>651,470</u>	<u>30,385</u>	<u>4.89%</u>
		\$	3,672,243	\$ 3,751,365	\$ 3,760,687	3,363,947	3,985,270	224,583	5.97%



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			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
05010	GRANTS & CONTRIBUTIONS												
E G ANIMAL PROTECTION	01501016 - 00402	\$	19,000	\$	19,000	\$	10,000		10,000		7,500	(2,500)	-25.00%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$	0	\$	0	\$	5,000		5,000		7,500	2,500	50.00%
MAIN STREET ASSOCIATION	01501016 - 00427	\$	5,000	\$	5,000	\$	5,000		5,000		5,000	0	0.00%
SUMMER'S END	01501016 - 00446	\$	5,000	\$	5,000	\$	5,000		0		5,000	0	0.00%
ODEUM	01501016 - 00447	\$	0	\$	0	\$	2,000		2,000		2,000	0	0.00%
HISTORIC CEMETERY COMMISSION	01501016 - 00452	\$	0	\$	0	\$	2,000		2,000		2,000	0	0.00%
			29,000		29,000		29,000		24,000		29,000	0	0.00%
		\$	29,000	\$	29,000	\$	29,000		24,000		29,000	0	0.00%



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		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
05015	LAND TRUST							
INSURANCE	01501516 - 520123	\$ 0	\$ 0	\$ 1,000	0	1,000	0	0.00%
PILOT	01501516 - 521127	\$ 521	\$ 524	\$ 1,300	536	1,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210	\$ 1,556	\$ 10,901	\$ 5,000	189	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	\$ 57,484	\$ 6,360	\$ 41,000	16,484	41,000	0	0.00%
		<u>59,561</u>	<u>17,785</u>	<u>48,300</u>	<u>17,209</u>	<u>48,300</u>	<u>0</u>	<u>0.00%</u>
		\$ 59,561	\$ 17,785	\$ 48,300	17,209	48,300	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
06010	DEBT SERVICE								
OPEN SPACE	01601017 - 00483	\$	70,000	\$ 70,000	\$ 70,000	70,000	70,000	0	0.00%
POLICE STATION	01601017 - 00493	\$	805,000	\$ 805,000	\$ 805,000	805,000	805,000	0	0.00%
SCHOOL IMP 2004	01601017 - 00496	\$	620,000	\$ 620,000	\$ 620,000	620,000	620,000	0	0.00%
LAND FILL	01601017 - 00497	\$	165,000	\$ 165,000	\$ 165,000	165,000	165,000	0	0.00%
TOWN HALL	01601017 - 00500	\$	20,000	\$ 20,000	\$ 20,000	20,000	20,000	0	0.00%
SENIOR CENTER	01601017 - 00501	\$	340,000	\$ 340,000	\$ 340,000	340,000	340,000	0	0.00%
FIELDS	01601017 - 00502	\$	430,000	\$ 430,000	\$ 430,000	430,000	430,000	0	0.00%
SCHOOL QSB BONDS	01601017 - 00504	\$	590,833	\$ 590,833	\$ 590,833	590,833	590,833	0	0.00%
PAVING	01601017 - 00505	\$	200,000	\$ 200,000	\$ 200,000	0	0	(200,000)	-100.00%
SCHOOL BONDS	01601017 - 00506	\$	920,000	\$ 950,000	\$ 980,000	980,000	1,015,000	35,000	3.57%
PAVING -RICWA 2015	01601017 - 00532	\$	0	\$ 0	\$ 0	1,000	210,000	210,000	100.00%
OPEN SPACE	01601018 - 00483	\$	14,525	\$ 12,250	\$ 10,688	10,687	8,062	(2,626)	-24.57%
POLICE STATION	01601018 - 00493	\$	123,970	\$ 92,977	\$ 61,974	61,974	30,987	(30,987)	-50.00%
SCHOOL IMP 2004	01601018 - 00496	\$	128,650	\$ 108,500	\$ 87,638	87,638	66,113	(21,525)	-24.56%
LAND FILL	01601018 - 00497	\$	25,410	\$ 19,058	\$ 12,716	12,716	6,358	(6,358)	-50.00%
TOWN HALL	01601018 - 00500	\$	3,800	\$ 3,300	\$ 3,150	3,150	2,450	(700)	-22.22%
SENIOR CENTER	01601018 - 00501	\$	64,600	\$ 56,100	\$ 45,450	45,450	35,350	(10,100)	-22.22%
FIELDS	01601018 - 00502	\$	166,245	\$ 148,934	\$ 140,587	140,450	123,388	(17,199)	-12.23%
PAVING	01601018 - 00505	\$	13,500	\$ 7,500	\$ 3,500	1,750	0	(3,500)	-100.00%
SCHOOL BONDS	01601018 - 00506	\$	1,444,550	\$ 1,416,950	\$ 1,388,450	1,388,450	1,349,250	(39,200)	-2.82%
SCHOOL QSB BONDS	01601018 - 00531	\$	679,151	\$ 679,151	\$ 679,151	679,151	679,151	0	0.00%
PAVING -RICWA 2015	01601018 - 00532	\$	0	\$ 0	\$ 0	17,064	32,811	32,811	100.00%
BOND COUNSEL	01601019 - 00525	\$	0	\$ 0	\$ 2,500	0	2,500	0	0.00%
FISCAL AGENT	01601019 - 00530	\$	2,850	\$ 2,750	\$ 2,500	3,095	2,500	0	0.00%
			6,828,085	6,738,303	6,659,137	6,473,408	6,604,753	(54,384)	-0.82%
		\$	6,828,085	6,738,303	6,659,137	6,473,408	6,604,753	(54,384)	-0.82%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



			Actual 2014		Actual 2015		Budget 2016		Actual Current		Proposed 2017	Dollar Variance	% Variance
07010	CAPITAL ITEMS												
TRANSFER TO CAP FUND	01701020 - 05535	\$	48,599	\$	0	\$	0		0		0	0	0.00%
CAPITAL ITEMS	01701020 - 550000	\$	503,037	\$	562,068	\$	773,163		840,035		850,500	77,337	10.00%
PRIOR YEAR CAPITAL ITEMS & MV	01701020 - 555700	\$	413,527	\$	13,527	\$	0		0		0	0	0.00%
			965,162		575,595		773,163		840,035		850,500	77,337	10.00%
		\$	965,162	\$	575,595	\$	773,163		840,035		850,500	77,337	10.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



		Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
09010	EDUCATION DEPARTMENT							
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 31,776,201	\$32,472,100	\$ 33,267,555	29,214,090	34,018,906	751,351	2.26%
		<u>31,776,201</u>	<u>32,472,100</u>	<u>33,267,555</u>	<u>29,214,090</u>	<u>34,018,906</u>	<u>751,351</u>	<u>2.26%</u>
		\$ 31,776,201	\$ 32,472,100	\$ 33,267,555	29,214,090	34,018,906	751,351	2.26%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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Expense Total

<u>\$ 58,267,323</u>	<u>\$59,388,355</u>	<u>\$ 60,940,358</u>	<u>54,662,265</u>	<u>62,190,871</u>	<u>1,250,513</u>	<u>2.05%</u>
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**Town of East Greenwich
Proposed Budget
Fiscal Year 2016 - 2017**



Actual 2014	Actual 2015	Budget 2016	Actual Current	Proposed 2017	Dollar Variance	% Variance
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