



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
GENERAL FUND - TOWN									
03010	TAX REVENUE								
1996 REVENUE	01301050 - 01010	\$ 0	\$ 2,193	\$ 0	0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 2,265	\$ 0	0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 2,346	\$ 0	0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 0	\$ 2,686	\$ 0	354	(354)	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 426	\$ 3,113	\$ 0	66	(66)	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 0	\$ 3,081	\$ 0	339	(339)	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 4,930	\$ 3,633	\$ 0	328	(328)	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 10,363	\$ 4,158	\$ 0	599	(599)	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 12,394	\$ 3,430	\$ 0	383	(383)	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 12,269	\$ 4,612	\$ 0	1,105	(1,105)	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 26,555	\$ 14,040	\$ 0	4,546	(4,546)	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 1,098,698	\$ 18,077	\$ 0	8,245	(8,245)	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$ 38,591,813	\$ 950,105	\$ 0	22,966	(22,966)	0	0	0.00%
2009 TAX REVENUE	01301050 - 01023	\$ 0	\$ 40,139,887	\$ 400,000	1,144,303	(744,303)	0	(400,000)	-100.00%
2010 REVENUE	01301050 - 01027	\$ 0	\$ 0	\$ 42,160,805	37,317,206	4,843,599	400,000	(41,760,805)	-99.05%
OVERPAYMENTS	01301050 - 01052	\$ 100	\$ 115	\$ 0	(21)	21	0	0	0.00%
2012 REVENUE	01301050 - 01055	\$ 0	\$ 0	\$ 0	0	0	43,555,091	43,555,091	0.00%
		\$ 39,757,548	\$ 41,153,740	\$ 42,560,805	38,500,419	4,060,386	43,955,091	1,394,286	3.28%



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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03020	SCHOOL REVENUE-GENERAL ED								
HANAFORD FUND	01302051 - 01076	\$ 30,444	\$ 0	\$ 0	0	0	0	0	0.00%
TUITION	01302051 - 01080	\$ 148,250	\$ 0	\$ 0	0	0	0	0	0.00%
MEDICAID FUNDS	01302051 - 01085	\$ 358,278	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 536,972	\$ 0	\$ 0	0	0	0	0	0.00%



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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03030	STATE AID TO EDUCATION								
STATE AID NON RESTRICTED	01303052 - 01100	\$ 1,183,652	\$ 0	\$ 0	0	0	0	0	0.00%
		<u>\$ 1,183,652</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>



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			Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03040	STATE AID TO TOWN									
SCHOOL HOUSING	01304053 -	01125	\$ 316,700	\$ 285,674	\$ 150,000	395,618	(245,618)	250,000	100,000	66.67%
TELEPHONE TAX	01304053 -	01126	\$ 113,688	\$ 125,913	\$ 125,913	140,191	(14,278)	140,191	14,278	11.34%
PILOT	01304053 -	01127	\$ 8,008	\$ 0	\$ 7,589	7,599	(10)	7,274	(315)	-4.15%
RI REVENUE SHARING	01304053 -	01128	\$ 67,958	\$ 0	\$ 0	0	0	0	0	0.00%
STATE REIMB MV PHASEOUT	01304053 -	01129	\$ 1,365,583	\$ 1,173,419	\$ 0	121,065	(121,065)	123,478	123,478	0.00%
MEALS TAX	01304053 -	01130	\$ 395,868	\$ 424,865	\$ 390,000	410,406	(20,406)	390,000	0	0.00%
			\$ 2,267,805	\$ 2,009,871	\$ 673,502	1,074,879	(401,377)	910,943	237,441	35.25%



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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03050	GRANT & DEPARTMENTAL REVENUE								
SCHOOL REIMB	01305054 - 01140	\$ 15,858	\$ 7,818	\$ 9,000	3,257	5,743	9,000	0	0.00%
RECREATION ACTIVITIES	01305054 - 01142	\$ 3,408	\$ 4,974	\$ 3,000	5,640	(2,640)	5,000	2,000	66.67%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$ 3,806	\$ 3,351	\$ 3,264	2,793	472	3,264	0	0.00%
SWIFT GYM RENTAL INCOME	01305054 - 01147	\$ 0	\$ 775	\$ 0	900	(900)	1,000	1,000	0.00%
		\$ 23,072	\$ 16,918	\$ 15,264	12,590	2,675	18,264	3,000	19.65%



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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03060	TOWN CLERK-REVENUE								
COPIES-MISC	01306055 - 01151	\$ 8,795	\$ 8,518	\$ 7,000	6,359	641	7,000	0	0.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 7,902	\$ 8,733	\$ 7,500	8,699	(1,199)	7,500	0	0.00%
DOG LICENSES	01306055 - 01153	\$ 5,620	\$ 6,105	\$ 5,000	4,455	545	5,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,350	\$ 1,375	\$ 1,200	1,597	(397)	1,200	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,260	\$ 1,440	\$ 1,100	1,440	(340)	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 3	\$ 3	\$ 0	(35)	35	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 148,702	\$ 144,749	\$ 130,000	158,974	(28,974)	150,000	20,000	15.38%
LIQUOR LICENSES	01306055 - 01160	\$ 36,410	\$ 41,490	\$ 35,000	40,445	(5,445)	35,000	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$(25)	\$ 441	\$ 400	102	298	200	(200)	-50.00%
MISC INCOME	01306055 - 01162	\$ 149,347	\$ 315	\$ 1,000	(16)	1,016	100	(900)	-90.00%
MISC LICENSES & FEES	01306055 - 01163	\$ 955	\$ 1,435	\$ 2,500	1,389	1,112	1,500	(1,000)	-40.00%
PLATTING & SUBDIVISION BOARD F	01306055 - 01164	\$ 12,725	\$ 8,220	\$ 0	4,014	(4,014)	3,000	3,000	0.00%
PROBATE COURT FEES	01306055 - 01165	\$ 31,768	\$ 18,477	\$ 20,000	26,049	(6,049)	20,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 186,324	\$ 257,010	\$ 200,000	198,089	1,911	200,000	0	0.00%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,345	\$ 2,375	\$ 1,400	2,350	(950)	1,400	0	0.00%
SUNDAY SALES LICENSES	01306055 - 01169	\$ 383	\$ 654	\$ 450	150	300	450	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,075	\$ 4,200	\$ 4,000	4,075	(75)	4,000	0	0.00%
ZONING BOARD FEE	01306055 - 01171	\$ 7,949	\$ 9,433	\$ 7,000	6,275	725	7,000	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 30	\$ 30	\$ 0	0	0	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$ 25	\$ 25	\$ 0	0	0	0	0	0.00%
SPAY OR NEUTER FELINES	01306055 - 01179	\$ 1,094	\$ 1,218	\$ 200	891	(691)	200	0	0.00%
ADVERTISING	01306055 - 01180	\$ 0	\$ 0	\$ 0	2,857	(2,857)	2,500	2,500	0.00%
		\$ 607,035	\$ 516,245	\$ 423,750	468,158	(44,408)	447,150	23,400	5.52%



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03070	DPW REVENUE								
SOIL EROSION	01307056 - 01168	\$ 1,408	\$ 2,815	\$ 1,500	751	749	1,500	0	0.00%
BUILDING PERMITS	01307056 - 01200	\$ 119,115	\$ 196,523	\$ 95,000	111,175	(16,175)	95,000	0	0.00%
ELECTRICAL PERMITS	01307056 - 01201	\$ 52,640	\$ 56,028	\$ 35,000	34,806	194	35,000	0	0.00%
GYM RENTAL	01307056 - 01202	\$ 2,258	\$ 368	\$ 1,000	0	1,000	0	(1,000)	-100.00%
INSPECTION FEES	01307056 - 01203	\$ 5,138	\$ 5,000	\$ 4,500	3,450	1,050	4,500	0	0.00%
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 490	\$ 1,331	\$ 200	1,077	(877)	1,000	800	400.00%
PLUMBING PERMITS	01307056 - 01205	\$ 21,972	\$ 16,258	\$ 12,000	17,481	(5,481)	15,000	3,000	25.00%
RADON CONTROL	01307056 - 01206	\$ 1,489	\$ 243	\$ 0	20	(20)	0	0	0.00%
SALE OF MAPS	01307056 - 01207	\$ 767	\$ 5	\$ 300	5	295	300	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	\$ 600	\$ 975	\$ 1,000	615	385	1,000	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$ 38,027	\$ 43,632	\$ 31,000	56,299	(25,299)	40,000	9,000	29.03%
LATE FILING FEE	01307056 - 01214	\$ 10,128	\$ 6,000	\$ 7,000	6,500	500	7,000	0	0.00%
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 300	\$ 533	\$ 500	800	(300)	500	0	0.00%
STATE ROAD MONEY	01307056 - 01216	\$ 0	\$ 250,000	\$ 0	0	0	0	0	0.00%
		\$ 254,332	\$ 579,712	\$ 189,000	232,978	(43,978)	200,800	11,800	6.24%



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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
03080	POLICE REVENUE								
DETAIL CRUISER FEES	01308057 - 01220	\$ 66,280	\$ 36,670	\$ 30,000	43,487	(13,487)	30,000	0	0.00%
BCI CHECKS	01308057 - 01221	\$ 3,287	\$ 2,992	\$ 3,000	2,741	259	3,000	0	0.00%
SOUND PERMIT FEES	01308057 - 01225	\$ 60	\$ 60	\$ 0	265	(265)	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 2,305	\$ 1,710	\$ 2,200	370	1,830	500	(1,700)	-77.27%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 9,175	\$ 1,365	\$ 0	920	(920)	0	0	0.00%
PARKING FINES	01308057 - 01229	\$ 20,305	\$ 17,410	\$ 20,000	16,055	3,945	15,000	(5,000)	-25.00%
POLICE REPORTS	01308057 - 01230	\$ 1,692	\$ 1,505	\$ 1,300	2,141	(841)	1,300	0	0.00%
SERVICE CHARGES	01308057 - 01231	\$ 74,971	\$ 49,405	\$ 40,000	43,676	(3,676)	40,000	0	0.00%
COURT FEES	01308057 - 01232	\$ 15,049	\$ 15,682	\$ 10,000	12,567	(2,567)	12,000	2,000	20.00%
VIN INSPECTIONS	01308057 - 01233	\$ 9,870	\$ 10,340	\$ 6,000	9,130	(3,130)	10,000	4,000	66.67%
MOVING VIOLATIONS	01308057 - 01253	\$ 0	\$ 0	\$ 40,000	19,546	20,454	20,000	(20,000)	-50.00%
		\$ 202,995	\$ 137,138	\$ 152,500	150,897	1,603	131,800	(20,700)	-13.57%



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03085	MUNICIPAL COURT REVENUE								
OVERPAYMENTS	01308562 - 01052	\$ 15	\$ 9	\$ 0	80	(80)	0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 575	\$ 340	\$ 0	0	0	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 5,050	\$ 3,210	\$ 3,000	3,110	(110)	3,000	0	0.00%
COURT FEES	01308562 - 01232	\$ 8,633	\$ 29,146	\$ 20,000	19,545	455	20,000	0	0.00%
ORDINANCE REVENUE	01308562 - 01235	\$ 0	\$ 0	\$ 0	240	(240)	0	0	0.00%
MOVING VIOLATIONS	01308562 - 01253	\$ 18,347	\$ 49,549	\$ 0	0	0	0	0	0.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 25	\$ 140	\$ 0	40	(40)	0	0	0.00%
		\$ 32,645	\$ 82,394	\$ 23,000	23,015	(15)	23,000	0	0.00%



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03099	OTHER INCOME								
HOTEL TAX	01309959 - 01131	\$ 376	\$ 308	\$ 400	293	107	400	0	0.00%
BOND SUBSIDY	01309959 - 01270	\$ 0	\$ 0	\$ 0	0	0	859,036	859,036	0.00%
IMPACT FEES	01309959 - 01271	\$ 0	\$ 0	\$ 0	0	0	80,000	80,000	0.00%
INTEREST ON DEL TAXES	01309959 - 01275	\$ 234,271	\$ 164,840	\$ 140,000	130,050	9,950	140,000	0	0.00%
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$ 92,526	\$ 85,434	\$ 50,000	53,819	(3,819)	40,000	(10,000)	-20.00%
LIEN CERTIFICATES	01309959 - 01278	\$ 15,555	\$ 13,769	\$ 10,000	12,289	(2,289)	10,000	0	0.00%
MISCELLANEOUS INCOME	01309959 - 01279	\$ 149,065	\$ 892,999	\$ 39,535	323,947	(284,412)	39,535	0	0.00%
MOORING FEES	01309959 - 01280	\$ 28,055	\$ 28,310	\$ 25,000	27,710	(2,710)	25,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$ 11,932	\$ 12,943	\$ 13,000	0	13,000	13,000	0	0.00%
COMMUNICATION TOWER	01309959 - 01284	\$ 83,063	\$ 105,814	\$ 93,449	78,153	15,296	98,121	4,672	5.00%
BID DEPOSITS	01309959 - 01286	\$ 0	\$ 1,080	\$ 0	0	0	0	0	0.00%
IN LIEU OF TAXES	01309959 - 01287	\$ 0	\$ 0	\$ 2,700	0	2,700	0	(2,700)	-100.00%
TAX SALE FEES	01309959 - 01289	\$ 8,809	\$ 1,827	\$ 0	3,203	(3,203)	0	0	0.00%
LAND TRUST REVENUE	01309959 - 01293	\$ 37,652	\$ 0	\$ 48,300	0	48,300	48,300	0	0.00%
DETAIL REIMB REVENUE	01309959 - 01294	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
NEIT	01309959 - 01299	\$ 0	\$ 0	\$ 400,000	203,918	196,083	407,835	7,835	1.96%
TRANSFER IN	01309959 - 4444	\$ 64,032	\$ 17,412	\$ 0	0	0	0	0	0.00%
TRANSFER FROM VEHICLE REPLT	01309959 - 559999	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 725,337	\$ 1,324,735	\$ 822,384	833,382	(10,998)	1,761,227	938,843	114.16%



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Revenue Total

<u>\$ 45,591,393</u>	<u>\$ 45,820,753</u>	<u>\$ 44,860,205</u>	<u>41,296,317</u>	<u>3,563,888</u>	<u>47,448,275</u>	<u>2,588,070</u>	<u>5.77%</u>
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04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 - 00001	\$ 119,228	\$ 119,228	\$ 118,771	110,549	8,222	110,958	(7,813)	-6.58%
TOWN COUNCIL	01402011 - 000010	\$ 9,300	\$ 9,300	\$ 9,300	7,625	1,675	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$ 37,617	\$ 44,122	\$ 45,577	42,916	2,661	48,334	2,757	6.05%
LONGEVITY	01402011 - 00004	\$ 5,939	\$ 6,532	\$ 6,532	6,532	0	6,696	164	2.51%
OVERTIME	01402011 - 00008	\$ 0	\$ 0	\$ 250	100	150	150	(100)	-40.00%
		\$ 172,084	\$ 179,183	\$ 180,430	167,722	12,708	175,438	(4,992)	-2.77%
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 1,355	\$ 919	\$ 940	1,129	(189)	900	(40)	-4.26%
MEMBERSHIP DUES	01402012 - 00115	\$ 6,130	\$ 6,555	\$ 6,200	6,570	(370)	6,200	0	0.00%
PRINTING	01402012 - 00131	\$ 0	\$ 0	\$ 300	0	300	0	(300)	-100.00%
INAUGURATION	01402012 - 00180	\$ 4,007	\$ 235	\$ 4,000	2,464	1,536	250	(3,750)	-93.75%
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 0	\$ 5,897	\$ 5,000	4,762	238	4,000	(1,000)	-20.00%
NEWSLETTER	01402012 - 00384	\$ 5,611	\$ 3,900	\$ 3,250	0	3,250	0	(3,250)	-100.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 45	\$ 147	\$ 200	81	119	150	(50)	-25.00%
OFFICE SUPPLIES	01402013 - 00256	\$ 2,076	\$ 1,915	\$ 4,500	4,084	416	4,250	(250)	-5.56%
		19,224	19,569	24,390	19,090	5,300	15,750	(8,640)	-35.42%
		\$ 191,307	\$ 198,751	\$ 204,820	186,813	18,008	191,188	(13,632)	-6.66%



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04030	TOWN CLERK								
DIRECTOR'S PAY	01403011 - 00001	\$ 76,199	\$ 60,795	\$ 63,220	59,422	3,798	68,875	5,655	8.94%
STAFF PAY	01403011 - 00002	\$ 174,472	\$ 181,320	\$ 180,875	182,093	(1,218)	133,852	(47,023)	-26.00%
LONGEVITY	01403011 - 00004	\$ 9,395	\$ 6,057	\$ 7,109	9,929	(2,820)	5,149	(1,960)	-27.57%
OVERTIME	01403011 - 00008	\$ 194	\$ 83	\$ 0	955	(955)	0	0	0.00%
		\$ 260,260	\$ 248,256	\$ 251,204	252,399	(1,195)	207,876	(43,328)	-17.25%
ADVERTISING	01403012 - 00027	\$(614)	\$(1,083)	\$ 1,000	1,040	(40)	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 4,914	\$ 2,326	\$ 3,500	3,500	0	3,500	0	0.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 234	\$ 27	\$ 750	718	32	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$ 380	\$ 415	\$ 2,000	240	1,760	2,000	0	0.00%
MICROFILMING	01403012 - 00117	\$ 7,073	\$ 5,012	\$ 8,075	7,768	307	7,000	(1,075)	-13.31%
PRINTING	01403012 - 00131	\$ 1,049	\$ 0	\$ 750	823	(73)	750	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$ 5,050	\$ 3,630	\$ 3,000	3,000	0	2,900	(100)	-3.33%
DOG LICENSING	01403013 - 00226	\$ 403	\$ 338	\$ 500	289	211	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$ 2,383	\$ 1,898	\$ 1,900	1,971	(71)	1,900	0	0.00%
		20,872	12,562	21,475	19,348	2,127	20,300	(1,175)	-5.47%
		\$ 281,132	\$ 260,818	\$ 272,679	271,747	932	228,176	(44,503)	-16.32%



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04040	TOWN SOLICITOR								
CLAIMS RESERVE	01404012 - 00043	\$ 15,127	\$ 2,470	\$ 3,500	840	2,660	2,500	(1,000)	-28.57%
FEES & LEGAL SERVICES	01404012 - 00081	\$ 163,740	\$ 158,745	\$ 150,000	151,100	(1,100)	150,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 - 00089	\$ 40	\$ 0	\$ 4,000	200	3,800	3,000	(1,000)	-25.00%
		<u>178,907</u>	<u>161,215</u>	<u>157,500</u>	<u>152,140</u>	<u>5,360</u>	<u>155,500</u>	<u>(2,000)</u>	<u>-1.27%</u>
		<u>\$ 178,907</u>	<u>\$ 161,215</u>	<u>\$ 157,500</u>	<u>152,140</u>	<u>5,360</u>	<u>155,500</u>	<u>(2,000)</u>	<u>-1.27%</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04045	MUNICIPAL COURT								
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 5,000	\$ 5,000	5,000	0	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 29,328	\$ 29,537	\$ 28,798	27,086	1,712	29,813	1,015	3.52%
LONGEVITY	01404511 - 00004	\$ 864	\$ 864	\$ 1,008	1,008	0	1,033	25	2.48%
		\$ 35,192	\$ 35,401	\$ 34,806	33,094	1,712	35,846	1,040	2.99%
PROGRAM COSTS	01404512 - 000852	\$ 798	\$ 3,551	\$ 2,200	772	1,428	2,000	(200)	-9.09%
		798	3,551	2,200	772	1,428	2,000	(200)	-9.09%
		\$ 35,990	\$ 38,952	\$ 37,006	33,866	3,140	37,846	840	2.27%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04050	PROBATE JUDGE								
DIRECTOR'S PAY	01405011 - 00001	\$ 5,500	\$ 5,500	\$ 5,500	5,500	0	5,500	0	0.00%
		\$ 5,500	\$ 5,500	\$ 5,500	5,500	0	5,500	0	0.00%
		\$ 5,500	\$ 5,500	\$ 5,500	5,500	0	5,500	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053	\$ 8,410	\$ 4,581	\$ 5,000	4,649	351	5,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$ 74,746	\$ 87,294	\$ 87,460	81,944	5,516	76,719	(10,741)	-12.28%
EMPLOYEE AWARDS	01406012 - 00071	\$ 5,917	\$ 10,328	\$ 5,000	3,062	1,938	4,000	(1,000)	-20.00%
HEALTH INSURANCE	01406012 - 00093	\$ 1,030,608	\$ 996,121	\$ 1,254,160	1,119,622	134,538	1,538,925	284,765	22.71%
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 3,838	\$ 5,242	\$ 5,990	5,458	532	6,500	510	8.51%
RETIREMENT-POLICE	01406012 - 00147	\$ 296,456	\$ 260,765	\$ 245,116	209,777	35,339	347,586	102,470	41.80%
RETIREMENT-TOWN	01406012 - 00148	\$(18,722)	\$(22,937)	\$ 0	0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$ 22,244	\$ 17,352	\$ 20,997	19,019	1,978	27,000	6,003	28.59%
RETIREMENT-TOWN	01406012 - 00152	\$ 201,368	\$ 179,893	\$ 46,342	50,850	(4,508)	113,440	67,098	144.79%
SOCIAL SECURITY	01406012 - 00155	\$ 496,210	\$ 473,354	\$ 454,903	463,160	(8,257)	469,570	14,667	3.22%
GASB 45 CONTRIBUTIONS	01406012 - 00156	\$ 0	\$ 0	\$ 0	0	0	123,478	123,478	0.00%
TRAINING/CONFERENCES	01406012 - 00171	\$ 13,641	\$ 9,901	\$ 10,000	16,681	(6,681)	9,500	(500)	-5.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 13,306	\$ 6,832	\$ 19,500	2,538	16,962	15,000	(4,500)	-23.08%
HEALTH BUYBACK	01406012 - 00174	\$ 20,661	\$ 21,045	\$ 20,000	18,152	1,848	16,000	(4,000)	-20.00%
		2,168,684	2,049,770	2,174,468	1,994,914	179,554	2,752,718	578,250	26.59%
		\$ 2,168,684	\$ 2,049,770	\$ 2,174,468	1,994,914	179,554	2,752,718	578,250	26.59%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04070	INSURANCE								
LIFE INSURANCE	01407012 - 00107	\$ 8,805	\$ 13,080	\$ 13,572	12,880	692	13,950	378	2.79%
PROPERTY INSURANCE	01407012 - 00123	\$ 153,687	\$ 178,626	\$ 208,161	204,798	3,363	212,732	4,571	2.20%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$ 804	\$ 783	\$ 0	900	(900)	1,027	1,027	0.00%
WORKER'S COMPENSATION	01407012 - 00181	\$ 88,249	\$ 76,890	\$ 105,070	78,339	26,731	112,425	7,355	7.00%
		251,546	269,380	326,803	296,917	29,886	340,134	13,331	4.08%
		\$ 251,546	\$ 269,380	\$ 326,803	296,917	29,886	340,134	13,331	4.08%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04080	CONTINGENCY								
CONTINGENCY FUND	01408012 - 00051	\$ 14,589	\$ 14,688	\$ 12,500	18,549	(6,049)	12,500	0	0.00%
		14,589	14,688	12,500	18,549	(6,049)	12,500	0	0.00%
		\$ 14,589	\$ 14,688	\$ 12,500	18,549	(6,049)	12,500	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04110	BOARD OF CANVASSERS								
TEMPORARY HELP	01411011 - 00003	\$ 2,627	\$ 81	\$ 1,500	333	1,167	7,500	6,000	400.00%
ELECTION OFFICIALS	01411011 - 00006	\$ 15,039	\$ 0	\$ 16,000	11,875	4,125	8,400	(7,600)	-47.50%
BOARD	01411011 - 00023	\$ 2,529	\$ 615	\$ 2,600	2,543	57	2,250	(350)	-13.46%
		\$ 20,195	\$ 696	\$ 20,100	14,751	5,349	18,150	(1,950)	-9.70%
ADVERTISING	01411012 - 00027	\$ 1,558	\$ 0	\$ 1,700	843	857	1,800	100	5.88%
POLICE DETAILS	01411012 - 00028	\$ 903	\$ 140	\$ 900	2,625	(1,725)	900	0	0.00%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 1,110	\$ 1,560	\$ 2,500	1,799	701	2,500	0	0.00%
FOOD	01411012 - 00085	\$ 1,880	\$ 0	\$ 3,000	1,542	1,458	1,000	(2,000)	-66.67%
OFFICE SUPPLIES	01411013 - 00256	\$ 498	\$ 252	\$ 1,200	770	430	1,850	650	54.17%
		5,950	1,951	9,300	7,579	1,721	8,050	(1,250)	-13.44%
		\$ 26,145	\$ 2,647	\$ 29,400	22,330	7,070	26,200	(3,200)	-10.88%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04210	FINANCE								
DIRECTOR'S PAY	01421011 - 00001	\$ 86,712	\$ 89,728	\$ 89,384	82,508	6,876	83,535	(5,849)	-6.54%
STAFF PAY	01421011 - 00002	\$ 309,067	\$ 307,907	\$ 311,472	289,907	21,565	322,452	10,980	3.53%
LONGEVITY	01421011 - 00004	\$ 6,048	\$ 9,200	\$ 9,559	9,559	0	12,891	3,332	34.86%
OVERTIME	01421011 - 00008	\$ 180	\$ 609	\$ 400	270	130	600	200	50.00%
		\$ 402,006	\$ 407,443	\$ 410,815	382,244	28,571	419,478	8,663	2.11%
ADVERTISING	01421012 - 00027	\$ 289	\$ 68	\$ 0	6	(6)	300	300	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 1,470	\$ 1,035	\$ 1,100	1,225	(125)	1,300	200	18.18%
PRINTING	01421012 - 00131	\$ 5,008	\$ 5,736	\$ 4,312	5,664	(1,352)	5,000	688	15.95%
TAX BOOK	01421012 - 00159	\$ 1,000	\$ 912	\$ 828	828	0	1,000	172	20.82%
TOWN AUDIT	01421012 - 00163	\$ 48,676	\$ 46,505	\$ 48,005	48,005	0	47,500	(505)	-1.05%
GASB 45	01421012 - 00164	\$ 0	\$ 0	\$ 0	0	0	5,000	5,000	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 210	\$ 582	\$ 800	946	(146)	1,000	200	25.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 6,085	\$ 6,861	\$ 9,930	9,324	606	9,000	(930)	-9.37%
NEW EQUIPMENT	01421014 - 00350	\$ 389	\$ 142	\$ 300	0	300	500	200	66.67%
POSTAGE	01421015 - 00375	\$ 33,132	\$ 29,774	\$ 32,000	24,232	7,768	32,000	0	0.00%
		96,260	91,616	97,275	90,230	7,045	102,600	5,325	5.47%
		\$ 498,266	\$ 499,059	\$ 508,090	472,474	35,616	522,078	13,988	2.75%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04215	INFORMATION TECHNOLOGY								
DIRECTOR'S PAY	01421511 - 00001	\$ 62,490	\$ 62,490	\$ 62,250	57,941	4,309	64,444	2,194	3.52%
STAFF PAY	01421511 - 00002	\$ 0	\$ 0	\$ 0	0	0	10,000	10,000	0.00%
LONGEVITY	01421511 - 00004	\$ 1,868	\$ 1,868	\$ 1,868	1,868	1	2,552	684	36.62%
		\$ 64,357	\$ 64,357	\$ 64,118	59,808	4,310	76,996	12,878	20.08%
COMPUTER PROGRAMMING	01421512 - 00049	\$ 12,300	\$ 6,295	\$ 6,000	3,485	2,515	4,000	(2,000)	-33.33%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 17,726	\$ 16,805	\$ 26,723	27,024	(301)	26,625	(98)	-0.37%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 66,816	\$ 48,136	\$ 60,277	52,258	8,019	70,612	10,335	17.15%
WEB SITE	01421512 - 00078	\$ 2,600	\$ 3,600	\$ 4,600	4,715	(115)	5,000	400	8.70%
MEMBERSHIP DUES	01421512 - 00115	\$ 0	\$ 150	\$ 200	75	125	200	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 8,656	\$ 12,090	\$ 8,200	8,329	(129)	9,700	1,500	18.29%
OFFICE SUPPLIES	01421513 - 00256	\$ 597	\$ 1,357	\$ 800	3,309	(2,509)	800	0	0.00%
HARDWARE	01421514 - 00340	\$ 6,642	\$ 5,310	\$ 6,600	7,736	(1,136)	7,600	1,000	15.15%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 1,852	\$ 270	\$ 2,500	345	2,155	2,500	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	\$ 32,085	\$ 40,957	\$ 34,000	35,903	(1,903)	39,168	5,168	15.20%
TELECOMMUNICATIONS	01421515 - 00385	\$ 134,324	\$ 130,008	\$ 78,391	81,245	(2,854)	76,324	(2,067)	-2.64%
		283,598	264,977	228,291	224,424	3,867	242,529	14,238	6.24%
		\$ 347,955	\$ 329,334	\$ 292,409	284,232	8,177	319,525	27,116	9.27%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04320	POLICE DEPARTMENT								
DIRECTOR'S PAY	01432011 - 00001	\$ 85,880	\$ 124,380	\$ 85,551	114,140	(28,589)	88,567	3,016	3.53%
DEPUTY CHIEF	01432011 - 000011	\$ 149,724	\$ 75,964	\$ 76,159	23,780	52,379	78,844	2,685	3.53%
STAFF PAY	01432011 - 00002	\$ 1,688,658	\$ 1,628,554	\$ 1,618,728	1,563,708	55,020	1,683,797	65,069	4.02%
LONGEVITY	01432011 - 00004	\$ 160,357	\$ 154,857	\$ 147,527	137,310	10,217	150,966	3,439	2.33%
NON POLICE	01432011 - 00007	\$ 287,032	\$ 283,094	\$ 292,376	271,155	21,222	298,942	6,566	2.25%
OVERTIME	01432011 - 00008	\$ 307,001	\$ 274,379	\$ 268,728	262,092	6,636	284,232	15,504	5.77%
HOLIDAY PAY	01432011 - 00009	\$ 112,788	\$ 106,824	\$ 118,988	105,562	13,426	118,988	0	0.00%
COURT TIME	01432011 - 00010	\$ 20,564	\$ 20,037	\$ 30,982	12,001	18,981	29,000	(1,982)	-6.40%
VACATION BUYBACK	01432011 - 00011	\$ 27,704	\$ 25,026	\$ 25,684	24,341	1,343	26,088	404	1.57%
OUT OF CLASS	01432011 - 00012	\$ 0	\$ 2,330	\$ 3,113	2,307	806	3,113	0	0.00%
HARBORMASTER	01432011 - 00015	\$ 0	\$ 0	\$ 8,000	7,708	292	7,000	(1,000)	-12.50%
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 2,030	\$ 1,689	\$ 2,000	1,505	495	2,000	0	0.00%
		\$ 2,841,738	\$ 2,697,133	\$ 2,677,836	2,525,608	152,228	2,771,537	93,701	3.50%
ADVERTISING	01432012 - 00027	\$ 675	\$ 57	\$ 1,245	535	710	1,000	(245)	-19.68%
AUTO BODY REPAIRS	01432012 - 00031	\$ 3,000	\$ 2,821	\$ 3,000	3,000	0	3,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 2,071	\$ 2,360	\$ 3,500	2,300	1,200	3,100	(400)	-11.43%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 8,560	\$ 11,648	\$ 12,880	12,426	454	13,000	120	0.93%
FACILITY MAINTENANCE	01432012 - 00079	\$ 685	\$ 1,000	\$ 1,000	493	508	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 2,490	\$ 3,990	\$ 2,520	3,510	(990)	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 665	\$ 640	\$ 800	615	185	800	0	0.00%
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,210	\$ 1,143	\$ 1,550	657	893	1,550	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 1,946	\$ 3,264	\$ 5,000	3,898	1,102	4,000	(1,000)	-20.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 777	\$ 0	\$ 3,350	3,281	69	1,000	(2,350)	-70.15%
E.M.A.	01432012 - 00192	\$ 0	\$ 10,000	\$ 7,500	7,537	(37)	0	(7,500)	-100.00%
HARBORMATER'S SUPPLIES	01432013 - 00091	\$ 0	\$ 0	\$ 0	0	0	2,000	2,000	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 9,666	\$ 9,293	\$ 11,500	9,547	1,953	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 3,766	\$ 3,135	\$ 4,500	4,402	98	4,500	0	0.00%
CLOTHING	01432013 - 00216	\$ 26,174	\$ 28,813	\$ 24,050	25,727	(1,677)	26,725	2,675	11.12%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 29,715	\$ 29,649	\$ 29,415	29,415	0	30,215	800	2.72%
SRO SUPPLIES	01432013 - 00224	\$ 353	\$ 600	\$ 0	0	0	0	0	0.00%
OFFICE SUPPLIES	01432013 - 00256	\$ 5,933	\$ 6,365	\$ 7,000	6,872	128	7,000	0	0.00%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
PRISONER MEALS	01432013 - 00268	\$ 225	\$ 179	\$ 280	221	59	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,433	\$ 2,490	\$ 2,500	2,500	0	2,500	0	0.00%
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 890	\$ 746	\$ 1,000	824	176	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 525	\$ 370	\$ 525	525	0	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 1,460	\$ 433	\$ 1,170	1,130	40	1,520	350	29.91%
NEW EQUIPMENT	01432014 - 00350	\$ 5,185	\$ 7,857	\$ 6,729	7,265	(536)	7,500	771	11.46%
TACTICAL RESPONSE	01432014 - 00380	\$ 8,677	\$ 8,357	\$ 11,316	11,196	120	10,000	(1,316)	-11.63%
POSTAGE	01432015 - 00375	\$ 1,850	\$ 1,891	\$ 1,900	1,861	39	1,900	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,800	\$ 1,800	1,800	0	1,800	0	0.00%
		120,730	138,902	146,030	141,538	4,493	139,935	(6,095)	-4.17%
		\$ 2,962,468	\$ 2,836,036	\$ 2,823,866	2,667,146	156,720	2,911,472	87,606	3.10%



**Town of East Greenwich
Proposed Budget
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04451	DEPARTMENT OF PUBLIC WORKS								
DIRECTOR'S PAY	01445111 - 00001	\$ 89,728	\$ 87,149	\$ 89,384	80,323	9,061	83,535	(5,849)	-6.54%
STAFF PAY	01445111 - 00002	\$ 1,012,217	\$ 1,007,533	\$ 926,882	862,256	64,626	983,937	57,055	6.16%
TEMPORARY HELP	01445111 - 00003	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
LONGEVITY	01445111 - 00004	\$ 44,312	\$ 43,405	\$ 40,196	39,153	1,043	44,152	3,956	9.84%
OVERTIME	01445111 - 00008	\$ 116,122	\$ 74,807	\$ 80,800	112,221	(31,421)	83,200	2,400	2.97%
		\$ 1,262,378	\$ 1,212,895	\$ 1,137,262	1,093,953	43,309	1,194,824	57,562	5.06%
ADVERTISING	01445112 - 00027	\$ 429	\$ 180	\$ 600	458	142	600	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 378	\$ 898	\$ 800	1,448	(648)	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$ 574,655	\$ 550,188	\$ 619,603	625,061	(5,458)	708,858	89,255	14.41%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 165,825	\$ 164,099	\$ 195,060	137,500	57,560	196,700	1,640	0.84%
LANFILL MONITORING	01445112 - 00061	\$ 0	\$ 0	\$ 15,000	3,000	12,000	15,000	0	0.00%
ELECTRICITY	01445112 - 00065	\$ 101,720	\$ 113,855	\$ 110,000	92,947	17,053	110,000	0	0.00%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 7,491	\$ 6,511	\$ 14,000	22,639	(8,639)	21,000	7,000	50.00%
INSPECTION SERVICES	01445112 - 00095	\$ 714	\$ 1,054	\$ 475	663	(188)	750	275	57.89%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 6,520	\$ 5,136	\$ 6,000	3,337	2,663	4,000	(2,000)	-33.33%
MEMBERSHIP DUES	01445112 - 00115	\$ 1,710	\$ 1,918	\$ 900	1,564	(664)	1,700	800	88.89%
PRINTING	01445112 - 00131	\$ 594	\$ 696	\$ 630	620	10	630	0	0.00%
WATER	01445112 - 00177	\$ 8,167	\$ 8,612	\$ 4,000	6,745	(2,745)	8,600	4,600	115.00%
E.M.A.	01445112 - 00192	\$ 0	\$ 0	\$ 0	0	0	5,000	5,000	0.00%
LANTERN REPAIRS	01445113 - 00099	\$ 11,336	\$ 7,765	\$ 11,400	12,246	(846)	11,400	0	0.00%
STREET LIGHTS	01445113 - 00157	\$ 172,033	\$ 192,836	\$ 165,000	166,425	(1,425)	188,000	23,000	13.94%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 83,093	\$ 98,218	\$ 92,000	129,542	(37,542)	90,000	(2,000)	-2.17%
AUTO REGISTRATION	01445113 - 00204	\$ 510	\$ 603	\$ 600	337	263	600	0	0.00%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 270	\$ 149	\$ 900	973	(73)	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 40,148	\$ 59,393	\$ 45,950	48,352	(2,402)	50,950	5,000	10.88%
CLOTHING	01445113 - 00216	\$ 14,700	\$ 10,850	\$ 11,250	4,587	6,663	11,000	(250)	-2.22%
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 5,673	\$ 5,246	\$ 6,250	6,206	44	6,250	0	0.00%
ENGINEERING SUPPLIES	01445113 - 00230	\$ 2,038	\$ 2,899	\$ 3,000	3,056	(56)	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 1,475	\$ 190	\$ 2,100	3,200	(1,100)	2,100	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 72,401	\$ 61,215	\$ 65,916	80,889	(14,973)	73,210	7,294	11.07%
GASOLINE	01445113 - 00244	\$ 87,457	\$ 70,420	\$ 83,040	74,857	8,183	87,269	4,229	5.09%
HEATING FUEL	01445113 - 00246	\$ 65,263	\$ 50,975	\$ 27,000	51,399	(24,399)	50,223	23,223	86.01%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
JANITORIAL SUPPLIES	01445113 - 00248	\$ 8,224	\$ 9,091	\$ 7,000	8,419	(1,419)	9,000	2,000	28.57%
STREET MARKINGS	01445113 - 00252	\$ 14,920	\$ 14,073	\$ 21,250	15,261	5,989	16,000	(5,250)	-24.71%
OFFICE SUPPLIES	01445113 - 00256	\$ 1,078	\$ 2,112	\$ 2,200	2,226	(26)	2,200	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 48,398	\$ 31,907	\$ 46,250	33,839	12,411	45,000	(1,250)	-2.70%
PLANTING	01445113 - 00266	\$ 6,822	\$ 11,797	\$ 8,500	15,225	(6,725)	8,500	0	0.00%
SAND	01445113 - 00284	\$ 109,064	\$ 75,527	\$ 82,444	90,124	(7,680)	82,000	(444)	-0.54%
SHOP SUPPLIES	01445113 - 00290	\$ 7,154	\$ 4,478	\$ 11,265	10,546	719	10,000	(1,265)	-11.23%
SIGNS	01445113 - 00296	\$ 11,342	\$ 13,232	\$ 11,980	7,522	4,458	11,980	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	\$ 3,720	\$ 5,016	\$ 3,200	3,532	(332)	5,000	1,800	56.25%
NEW EQUIPMENT	01445114 - 00350	\$ 478	\$ 0	\$ 475	475	0	0	(475)	-100.00%
		1,635,800	1,581,139	1,676,038	1,665,220	10,818	1,838,220	162,182	9.68%
		\$ 2,898,178	\$ 2,794,033	\$ 2,813,300	2,759,173	54,127	3,033,044	219,744	7.81%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04510	RECREATION								
DIRECTOR'S PAY	01451011 - 00001	\$ 62,490	\$ 62,490	\$ 62,250	57,941	4,309	64,445	2,195	3.53%
STAFF PAY	01451011 - 00002	\$ 64,937	\$ 66,421	\$ 68,984	62,908	6,076	71,768	2,784	4.04%
LONGEVITY	01451011 - 00004	\$ 4,660	\$ 4,660	\$ 5,300	5,300	0	5,646	346	6.53%
OVERTIME	01451011 - 00008	\$ 415	\$ 335	\$ 500	131	369	400	(100)	-20.00%
INDOOR	01451011 - 00013	\$ 17,319	\$ 19,302	\$ 18,000	17,476	524	18,000	0	0.00%
HARBORMASTER	01451011 - 00015	\$ 5,069	\$ 3,788	\$ 0	0	0	0	0	0.00%
		\$ 154,890	\$ 156,996	\$ 155,034	143,756	11,278	160,259	5,225	3.37%
ADVERTISING	01451012 - 00027	\$ 60	\$ 12	\$ 300	203	97	200	(100)	-33.33%
HARBORMATER'S SUPPLIES	01451012 - 00091	\$ 939	\$ 4,668	\$ 0	0	0	0	0	0.00%
MEMBERSHIP DUES	01451012 - 00115	\$ 235	\$ 240	\$ 280	245	35	280	0	0.00%
RECREATION PROGRAMS	01451012 - 00118	\$ 7,291	\$ 7,122	\$ 6,500	5,300	1,200	6,500	0	0.00%
TOWN CELEBRATIONS	01451012 - 00154	\$ 4,616	\$ 5,209	\$ 5,000	4,662	338	5,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 - 00210	\$ 3,948	\$ 3,246	\$ 5,400	4,303	1,097	5,000	(400)	-7.41%
COPY COSTS	01451013 - 00222	\$ 2,344	\$ 2,286	\$ 2,500	2,345	155	2,400	(100)	-4.00%
OFFICE SUPPLIES	01451013 - 00256	\$ 341	\$ 440	\$ 550	511	39	450	(100)	-18.18%
PROGRAM EQUIPMENT	01451013 - 00270	\$ 2,347	\$ 2,940	\$ 3,000	2,526	474	3,000	0	0.00%
		22,121	26,164	23,530	20,095	3,435	22,830	(700)	-2.97%
		\$ 177,011	\$ 183,161	\$ 178,564	163,851	14,713	183,089	4,525	2.53%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04520	PARKS & GROUNDS								
STAFF PAY	01452011 - 00002	\$ 253,104	\$ 274,935	\$ 255,478	228,582	26,896	269,630	14,152	5.54%
LONGEVITY	01452011 - 00004	\$ 9,219	\$ 10,797	\$ 8,563	7,639	924	7,454	(1,109)	-12.95%
OVERTIME	01452011 - 00008	\$ 2,543	\$ 3,236	\$ 5,600	3,757	1,843	4,600	(1,000)	-17.86%
OUT OF CLASS	01452011 - 00012	\$ 0	\$ 1,077	\$ 2,000	998	1,002	2,000	0	0.00%
		\$ 264,866	\$ 290,045	\$ 271,641	240,977	30,664	283,684	12,043	4.43%
CONTRACT SERVICES	01452012 - 00057	\$ 4,570	\$ 3,967	\$ 4,100	2,773	1,327	4,100	0	0.00%
ELECTRICITY	01452012 - 00067	\$ 2,740	\$ 3,113	\$ 3,450	1,595	1,855	3,450	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 7,081	\$ 7,524	\$ 7,250	6,331	919	7,500	250	3.45%
LEASED LAND	01452012 - 00101	\$ 0	\$ 8,953	\$ 5,000	4,899	101	4,610	(390)	-7.80%
LIGHTING REPAIRS	01452012 - 00109	\$ 2,092	\$ 0	\$ 2,000	0	2,000	2,000	0	0.00%
WATER	01452012 - 00177	\$ 29,528	\$ 16,098	\$ 29,000	26,587	2,413	31,000	2,000	6.90%
PORTABLE RESTROOMS	01452012 - 00194	\$ 1,927	\$ 1,752	\$ 3,050	1,863	1,187	2,220	(830)	-27.21%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 25	\$ 4,058	\$ 4,580	2,475	2,105	4,580	0	0.00%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 26,543	\$ 12,380	\$ 24,705	16,705	8,000	24,705	0	0.00%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,428	\$ 5,053	\$ 4,000	3,575	425	5,300	1,300	32.50%
LOAM	01452013 - 00250	\$ 2,399	\$ 2,380	\$ 2,400	2,400	0	3,000	600	25.00%
PARK SUPPLIES	01452013 - 00272	\$ 6,588	\$ 6,278	\$ 6,800	6,455	345	6,800	0	0.00%
SEED & SOD	01452013 - 00288	\$ 6,489	\$ 7,101	\$ 7,000	6,779	221	7,000	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,624	\$ 1,843	\$ 2,000	1,404	597	2,400	400	20.00%
NEW EQUIPMENT	01452014 - 00350	\$ 3,482	\$ 3,637	\$ 2,800	2,889	(89)	2,800	0	0.00%
		100,514	84,138	108,135	86,730	21,405	111,465	3,330	3.08%
		\$ 365,380	\$ 374,183	\$ 379,776	327,706	52,070	395,149	15,373	4.05%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04530	TEEN CENTER								
STAFF PAY	01453011 - 00002	\$ 5,482	\$ 5,000	\$ 2,500	4,711	(2,211)	2,500	0	0.00%
		\$ 5,482	\$ 5,000	\$ 2,500	4,711	(2,211)	2,500	0	0.00%
PROGRAM EQUIPMENT	01453013 - 00270	\$ 12,585	\$ 1,306	\$ 6,500	2,258	4,242	6,500	0	0.00%
		12,585	1,306	6,500	2,258	4,242	6,500	0	0.00%
		\$ 18,067	\$ 6,306	\$ 9,000	6,969	2,031	9,000	0	0.00%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04610	TOWN PLANNER								
DIRECTOR'S PAY	01461011 - 00001	\$ 78,474	\$ 74,908	\$ 68,373	65,425	2,948	74,175	5,802	8.49%
STAFF PAY	01461011 - 00002	\$ 97,251	\$ 100,892	\$ 84,533	60,867	23,666	87,512	2,979	3.52%
LONGEVITY	01461011 - 00004	\$ 5,828	\$ 7,099	\$ 4,146	4,395	(249)	4,475	329	7.94%
		\$ 181,553	\$ 182,899	\$ 157,052	130,687	26,365	166,162	9,110	5.80%
ADVERTISING	01461012 - 00027	\$ 214	\$ 26	\$ 450	284	166	450	0	0.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 623	\$ 195	\$ 1,325	711	614	1,325	0	0.00%
PRINTING	01461012 - 00131	\$ 0	\$ 35	\$ 300	132	168	300	0	0.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 6,466	\$ 7,944	\$ 9,900	9,200	700	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 379	\$ 130	\$ 500	51	449	500	0	0.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 1,281	\$ 381	\$ 1,400	3,013	(1,613)	1,400	0	0.00%
NEW EQUIPMENT	01461014 - 00350	\$ 0	\$ 0	\$ 500	120	380	500	0	0.00%
		8,962	8,711	14,375	13,511	864	14,375	0	0.00%
		\$ 190,516	\$ 191,610	\$ 171,427	144,198	27,229	180,537	9,110	5.31%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04710	EG FREE LIBRARY								
E G FREE LIBRARY	01471016 - 00404	\$ 467,175	\$ 467,175	\$ 467,175	350,381	116,794	467,175	0	0.00%
		467,175	467,175	467,175	350,381	116,794	467,175	0	0.00%
		\$ 467,175	\$ 467,175	\$ 467,175	350,381	116,794	467,175	0	0.00%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
04810	SENIOR & HUMAN SERVICES								
DIRECTOR'S PAY	01481011 - 00001	\$ 46,340	\$ 46,989	\$ 46,809	43,568	3,241	48,459	1,650	3.52%
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 68,182	\$ 57,099	\$ 62,640	71,796	(9,156)	64,848	2,208	3.52%
STAFF PAY	01481011 - 00002	\$ 80,265	\$ 79,329	\$ 78,611	72,267	6,344	82,287	3,676	4.68%
LONGEVITY	01481011 - 00004	\$ 4,144	\$ 4,144	\$ 6,524	6,524	0	6,687	163	2.50%
		\$ 198,931	\$ 187,561	\$ 194,584	194,155	429	202,281	7,697	3.96%
MEMBERSHIP DUES	01481012 - 00115	\$ 205	\$ 130	\$ 200	120	80	200	0	0.00%
RENT	01481012 - 00143	\$ 12,395	\$ 7,350	\$ 0	0	0	0	0	0.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 666	\$ 602	\$ 1,000	855	145	1,000	0	0.00%
NEWSLETTER	01481015 - 00384	\$ 4,442	\$ 4,787	\$ 2,000	624	1,376	1,500	(500)	-25.00%
SENIOR PROGRAMS	01481016 - 00407	\$ 14,370	\$ 13,730	\$ 15,000	14,346	654	16,000	1,000	6.67%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 14,195	\$ 14,795	\$ 20,000	12,575	7,425	15,000	(5,000)	-25.00%
		46,273	41,394	38,200	28,520	9,680	33,700	(4,500)	-11.78%
		\$ 245,205	\$ 228,955	\$ 232,784	222,675	10,109	235,981	3,197	1.37%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
05010	GRANTS & CONTRIBUTIONS								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 5,284	\$ 5,284	\$ 1,320	1,320	0	0	(1,320)	-100.00%
E G ANIMAL PROTECTION	01501016 - 00402	\$ 25,750	\$ 25,750	\$ 19,313	19,313	0	19,000	(313)	-1.62%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 2,990	\$ 3,080	\$ 770	770	0	0	(770)	-100.00%
J. Arthur Trudeau Memorial Cen	01501016 - 00414	\$ 5,722	\$ 5,722	\$ 1,431	1,431	0	0	(1,431)	-100.00%
KENT CTY CENTER	01501016 - 00418	\$ 9,162	\$ 9,162	\$ 2,291	2,291	0	0	(2,291)	-100.00%
VNA OF CARE N.E.	01501016 - 00420	\$ 8,807	\$ 8,807	\$ 2,201	2,201	0	0	(2,201)	-100.00%
N GREENE CHAPTER	01501016 - 00422	\$ 450	\$ 443	\$ 111	111	0	0	(111)	-100.00%
SAFETY TOWN	01501016 - 00423	\$ 0	\$ 0	\$ 430	0	430	0	(430)	-100.00%
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 3,966	\$ 3,966	\$ 992	992	0	0	(992)	-100.00%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
ECONOMIC DEVELOPMENT	01501016 - 00427	\$ 1,500	\$ 0	\$ 979	0	979	0	(979)	-100.00%
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 0	\$ 0	\$ 440	440	0	0	(440)	-100.00%
SAMARITANS	01501016 - 00430	\$ 443	\$ 443	\$ 111	111	0	0	(111)	-100.00%
SRICD	01501016 - 00432	\$ 0	\$ 0	\$ 177	0	177	0	(177)	-100.00%
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 12,772	\$ 12,400	\$ 3,192	3,192	0	0	(3,192)	-100.00%
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 6,165	\$ 6,165	\$ 1,541	1,541	0	0	(1,541)	-100.00%
LITERACY VOLUNTEERS	01501016 - 00442	\$ 540	\$ 556	\$ 139	139	0	0	(139)	-100.00%
SUMMER'S END	01501016 - 00446	\$ 7,339	\$ 7,339	\$ 5,504	5,504	0	5,000	(504)	-9.16%
ODEUM	01501016 - 00447	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		90,890	89,117	40,942	39,356	1,586	24,000	(16,942)	-41.38%
		\$ 90,890	\$ 89,117	\$ 40,942	39,356	1,586	24,000	(16,942)	-41.38%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
05015	LAND TRUST								
INSURANCE	01501516 - 520123	\$ 0	\$ 0	\$ 2,000	0	2,000	2,000	0	0.00%
PILOT	01501516 - 521127	\$ 383	\$ 387	\$ 6,300	467	5,833	6,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210	\$ 6,669	\$ 0	\$ 5,000	12,043	(7,043)	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	\$ 30,600	\$ 0	\$ 35,000	16,731	18,269	35,000	0	0.00%
		<u>37,652</u>	<u>387</u>	<u>48,300</u>	<u>29,241</u>	<u>19,059</u>	<u>48,300</u>	<u>0</u>	<u>0.00%</u>
		<u>\$ 37,652</u>	<u>\$ 387</u>	<u>\$ 48,300</u>	<u>29,241</u>	<u>19,059</u>	<u>48,300</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
06010	DEBT SERVICE								
OPEN SPACE	01601017 - 00483	\$ 170,000	\$ 100,000	\$ 170,000	170,000	0	170,000	0	0.00%
HIGH SCHOOL GYM	01601017 - 00491	\$ 180,000	\$ 180,000	\$ 0	0	0	0	0	0.00%
POLICE STATION	01601017 - 00493	\$ 805,100	\$ 805,000	\$ 805,000	805,000	0	805,000	0	0.00%
SCHOOL IMP 2004	01601017 - 00496	\$ 620,000	\$ 690,000	\$ 620,000	620,000	0	620,000	0	0.00%
LAND FILL	01601017 - 00497	\$ 164,900	\$ 165,000	\$ 165,000	165,000	0	165,000	0	0.00%
TOWN HALL	01601017 - 00500	\$ 0	\$ 0	\$ 25,000	25,000	0	25,000	0	0.00%
SENIOR CENTER	01601017 - 00501	\$ 0	\$ 0	\$ 335,000	335,000	0	335,000	0	0.00%
FIELDS	01601017 - 00502	\$ 0	\$ 0	\$ 430,000	430,000	0	430,000	0	0.00%
SCHOOL QSB BONDS	01601017 - 00504	\$ 0	\$ 0	\$ 0	0	0	590,834	590,834	0.00%
OPEN SPACE	01601018 - 00483	\$ 40,500	\$ 11,625	\$ 27,751	25,400	2,351	21,163	(6,588)	-23.74%
HIGH SCHOOL GYM	01601018 - 00491	\$ 12,330	\$ 4,140	\$ 0	0	0	0	0	0.00%
POLICE STATION	01601018 - 00493	\$ 278,967	\$ 247,940	\$ 216,948	216,948	1	185,955	(30,993)	-14.29%
SCHOOL IMP 2004	01601018 - 00496	\$ 215,450	\$ 222,525	\$ 183,675	183,675	0	166,625	(17,050)	-9.28%
LAND FILL	01601018 - 00497	\$ 57,138	\$ 50,820	\$ 44,468	44,468	1	38,115	(6,353)	-14.29%
TOWN HALL	01601018 - 00500	\$ 0	\$ 5,238	\$ 5,450	5,450	0	4,950	(500)	-9.17%
SENIOR CENTER	01601018 - 00501	\$ 0	\$ 84,722	\$ 88,150	88,150	0	81,450	(6,700)	-7.60%
FIELDS	01601018 - 00502	\$ 0	\$ 248,035	\$ 202,938	202,795	143	192,188	(10,750)	-5.30%
RIHBC SCHOOL BONDS FIELDS	01601018 - 00503	\$ 0	\$ 179,500	\$ 0	0	0	0	0	0.00%
BOND COUNSEL	01601019 - 00525	\$ 0	\$ 0	\$ 2,500	0	2,500	2,500	0	0.00%
FISCAL AGENT	01601019 - 00530	\$ 1,500	\$ 4,600	\$ 2,500	5,400	(2,900)	2,500	0	0.00%
SCHOOL QSB BONDS	01601019 - 00531	\$ 0	\$ 0	\$ 0	0	0	986,656	986,656	0.00%
		2,545,885	2,999,145	3,324,380	3,322,285	2,095	4,822,936	1,498,556	45.08%
		\$ 2,545,885	\$ 2,999,145	\$ 3,324,380	3,322,285	2,095	4,822,936	1,498,556	45.08%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
07010	CAPITAL ITEMS								
CAPITAL ITEMS	01701020 - 550000	\$ 516,727	\$ 450,181	\$ 277,000	105,099	171,901	45,150	(231,850)	-83.70%
		<u>516,727</u>	<u>450,181</u>	<u>277,000</u>	<u>105,099</u>	<u>171,901</u>	<u>45,150</u>	<u>(231,850)</u>	<u>-83.70%</u>
		\$ 516,727	\$ 450,181	\$ 277,000	105,099	171,901	45,150	(231,850)	-83.70%



**Town of East Greenwich
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		Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
09010	EDUCATION DEPARTMENT								
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 31,016,477	\$ 29,812,345	\$ 30,072,516	22,554,387	7,518,129	30,501,077	428,561	1.43%
		<u>31,016,477</u>	<u>29,812,345</u>	<u>30,072,516</u>	<u>22,554,387</u>	<u>7,518,129</u>	<u>30,501,077</u>	<u>428,561</u>	<u>1.43%</u>
		\$ 31,016,477	\$ 29,812,345	\$ 30,072,516	22,554,387	7,518,129	30,501,077	428,561	1.43%



**Town of East Greenwich
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Fiscal Year 2011 - 2012**



Actual 2009	Actual 2010	Budget 2011	Actual Current Yr	Available 2011	Proposed 2012	Dollar Variance	% Variance
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Expense Total

\$ 45,531,650	\$ 44,262,746	\$ 44,860,205	36,431,947	8,428,258	47,448,275	2,588,070	5.77%
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