



TOWN OF EAST GREENWICH  
FY 2011

PROPOSED BUDGET

	<b>FY 2011 BUDGET</b>	<b>FY 2012 BUDGET</b>	<b>AMOUNT INC/DEC</b>	<b>PERCENT INC/DEC</b>
<b>ADMINISTRATION</b>				
Town Manager	204,820	191,188	(13,632)	-6.66%
Town Clerk	272,679	228,176	(44,503)	-16.32%
Town Solicitor	157,500	155,500	(2,000)	-1.27%
Municipal Court	37,006	37,846	840	2.27%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	2,174,468	2,629,240	454,772	20.91%
Insurance	326,803	340,134	13,331	4.08%
Contingency Fund	12,500	12,500	-	0.00%
Board of Canvassers	29,400	26,200	(3,200)	-10.88%
<b>TOTAL</b>	<b>3,220,676</b>	<b>3,626,284</b>	<b>405,608</b>	<b>12.59%</b>
<b>FINANCE</b>	508,090	522,078	13,988	2.75%
<b>INFORMATION TECHNOLOGY</b>	291,018	319,525	28,507	9.80%
<b>POLICE</b>	2,815,257	2,911,472	96,215	3.42%
<b>PUBLIC WORKS</b>	2,813,300	3,033,044	219,744	7.81%
<b>RECREATION</b>				
Recreation Admin.	188,564	183,089	(5,475)	-2.90%
Parks & Grounds	379,776	395,149	15,373	4.05%
<b>TOTAL</b>	<b>568,340</b>	<b>578,238</b>	<b>9,898</b>	<b>1.74%</b>
<b>TEEN CENTER</b>	9,000	9,000	-	0.00%
<b>TOWN PLANNER</b>	171,427	180,537	9,110	5.31%
<b>SENIOR &amp; HUMAN SERVICES</b>	232,784	235,981	3,197	1.37%
<b>GRANTS &amp; CONTRIBUTIONS</b>	40,942	24,000	(16,942)	-41.38%
<b>LAND TRUST</b>	48,300	48,300	-	0.00%
<b>LIBRARY</b>	467,175	467,175	-	0.00%
<b>CAPITAL IMPROVEMENT</b>	277,000	45,150	(231,850)	-83.70%
<b>GASB 45 Contribution</b>		123,478	123,478	
<b>TOWN BEFORE DEBT</b>	<b>11,463,309</b>	<b>12,124,262</b>	<b>660,953</b>	<b>5.77%</b>
<b>DEBT: TOWN</b>	1,885,267	1,834,133	(51,134)	-2.71%
<b>SCHOOL</b>	1,439,113	2,988,803	1,549,690	107.68%
<b>TOTAL TOWN</b>	<b>14,787,689</b>	<b>16,947,198</b>	<b>2,159,509</b>	<b>14.60%</b>
<b>SCHOOL APPROPRIATIONS</b>	<b>30,072,516</b>	<b>30,501,077</b>	<b>428,561</b>	<b>1.43%</b>
<b>TOTAL GENERAL FUND</b>	<b>44,860,205</b>	<b>47,448,275</b>	<b>2,588,070</b>	<b>5.77%</b>