

TOWN OF EAST GREENWICH  
FY 2010  
PROPOSED BUDGET  
REVENUE

	FY 2009 BUDGET	FY 2010 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
<b>GENERAL REVENUE</b>				
Taxes - Current	38,748,723	40,696,539	1,947,816	5.03%
Taxes - Prior Year	950,000	400,000	(550,000)	-57.89%
Licenses & Fees - Town Clerk	710,000	412,750	(297,250)	-41.87%
Licenses & Fees -DPW	330,100	505,500	175,400	53.14%
Licenses & Fees - Police	250,000	101,388	(148,612)	-59.44%
Interest - Delinquent Taxes	140,000	140,000	-	0.00%
Interest - Investments	120,000	80,000	(40,000)	-33.33%
Mooring Fees	25,000	25,000	-	0.00%
Communication Tower	84,761	88,999	4,238	5.00%
Municipal Court	35,000	25,300	(9,700)	-27.71%
Miscellaneous	77,600	94,300	16,700	21.52%
Sewer Fund Reimbursement	15,000	13,000	(2,000)	-13.33%
Grants & Departmental Revenue	48,000	15,396	(32,604)	-67.93%
Land Trust Revenue	48,300	48,300	-	0.00%
Transfer Vehicle Replacement	446,677	-	(446,677)	-100.00%
<b>TOTAL</b>	<b>42,029,161</b>	<b>42,646,472</b>	<b>617,311</b>	<b>1.47%</b>
<b>STATE AID</b>				
School Housing	425,000	250,000	(175,000)	-41.18%
Telephone Tax	126,043	113,688	(12,355)	-9.80%
General Revenue Sharing	177,367	-	(177,367)	-100.00%
Pilot	8,008	8,008	-	0.00%
Meal Tax	384,263	390,000	5,737	1.49%
Motor Vehicle Phase Out	1,398,821	1,345,582	(53,239)	-3.81%
<b>TOTAL</b>	<b>2,519,502</b>	<b>2,107,278</b>	<b>(412,224)</b>	<b>-16.36%</b>
<b>SCHOOL</b>				
State Aid - Education	1,949,761	1,844,171	(105,590)	-5.42%
Medicaid	350,000	275,000	(75,000)	-21.43%
School General Revenue	80,000	80,000	-	0.00%
<b>TOTAL</b>	<b>2,379,761</b>	<b>2,199,171</b>	<b>(180,590)</b>	<b>-7.59%</b>
<b>TOTAL GENERAL FUND</b>	<b>46,928,424</b>	<b>46,952,921</b>	<b>24,497</b>	<b>0.05%</b>

TOWN OF EAST GREENWICH  
 FY 2009  
 PROJECTED BUDGET  
 APPROPRIATIONS

	<b>FY 2009 BUDGET</b>	<b>FY 2010 BUDGET</b>	<b>AMOUNT INC/DEC</b>	<b>PERCENT INC/DEC</b>
<b>ADMINISTRATION</b>				
Town Manager	198,747	198,740	(7)	0.00%
Town Clerk	279,467	267,274	(12,193)	-4.36%
Town Solicitor	157,500	157,500	-	0.00%
Municipal Court	36,858	36,863	5	0.01%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	2,267,812	2,186,777	(81,035)	-3.57%
Insurance	287,952	292,665	4,713	1.64%
Contingency Fund	15,000	25,000	10,000	66.67%
Board of Canvassers	45,200	14,800	(30,400)	-67.26%
<b>TOTAL</b>	<b>3,294,036</b>	<b>3,185,119</b>	<b>(108,917)</b>	<b>-3.31%</b>
<b>FINANCE</b>	497,998	507,331	9,333	1.87%
<b>INFORMATION TECHNOLOGY</b>	273,516	281,218	7,702	2.82%
<b>POLICE</b>	2,961,619	2,927,216	(34,403)	-1.16%
<b>PUBLIC WORKS</b>	2,859,227	2,855,589	(3,638)	-0.13%
<b>RECREATION</b>				
Recreation Admin.	197,635	188,585	(9,050)	-4.58%
Parks & Grounds	408,664	394,372	(14,292)	-3.50%
<b>TOTAL</b>	<b>606,299</b>	<b>582,957</b>	<b>(23,342)</b>	<b>-3.85%</b>
<b>TEEN CENTER</b>	18,500	9,000	(9,500)	-51.35%
<b>TOWN PLANNER</b>	195,711	195,658	(53)	-0.03%
<b>SENIOR &amp; HUMAN SERVICES</b>	245,830	243,065	(2,765)	-1.12%
<b>GRANTS &amp; CONTRIBUTIONS</b>	97,590	97,590	-	0.00%
<b>LAND TRUST</b>	48,300	48,300	-	0.00%
<b>LIBRARY</b>	467,175	467,175	-	0.00%
<b>CAPITAL IMPROVEMENT</b>	1,009,000	721,141	(287,859)	-28.53%
<b>DEBT SERVICE</b>	2,548,660	2,820,046	271,386	10.65%
<b>TOTAL TOWN</b>	<b>15,123,461</b>	<b>14,941,405</b>	<b>(182,056)</b>	<b>-1.20%</b>
<b>SCHOOL APPROPRIATIONS</b>	<b>31,804,963</b>	<b>32,011,516</b>	<b>206,553</b>	<b>0.65%</b>
<b>TOTAL GENERAL FUND</b>	<b>46,928,424</b>	<b>46,952,921</b>	<b>24,497</b>	<b>0.05%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>GENERAL FUND - TOWN</b>									
<b>03010</b>	<b>TAX REVENUE</b>								
1991 REVENUE	01301050 - 01005	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1992 REVENUE	01301050 - 01006	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1993 REVENUE	01301050 - 01007	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1994 REVENUE	01301050 - 01008	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1995 REVENUE	01301050 - 01009	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1996 REVENUE	01301050 - 01010	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 1,312	\$ 952	\$ 0	0	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 1,267	\$ 810	\$ 0	426	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 1,605	\$ 1,968	\$ 0	0	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 3,387	\$ 3,257	\$ 0	4,905	0	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 2,850	\$ 3,674	\$ 0	10,363	0	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 20,783	\$ 8,019	\$ 0	12,376	0	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 830,539	\$ 29,669	\$ 0	12,269	0	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 34,102,513	\$ 1,070,680	\$ 0	25,841	0	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 0	\$ 36,636,521	\$ 950,000	1,099,692	950,000	0	(950,000)	-100.00%
2008 REVENUE	01301050 - 01022	\$ 0	\$ 0	\$ 38,748,723	35,625,083	38,748,723	400,000	(38,348,723)	-98.97%
2009 TAX REVENUE	01301050 - 01023	\$ 0	\$ 0	\$ 0	0	0	40,696,539	40,696,539	0.00%
OVERPAYMENTS	01301050 - 01052	\$(28,257)	\$(471)	\$ 0	78	0	0	0	0.00%
		<b>\$ 34,936,001</b>	<b>\$ 37,755,080</b>	<b>\$ 39,698,723</b>	<b>36,791,034</b>	<b>39,698,723</b>	<b>41,096,539</b>	<b>1,397,816</b>	<b>3.52%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03020</b>	<b>SCHOOL REVENUE-GENERAL ED</b>								
HANAFORD FUND	01302051 - 01076	\$ 22,950	\$ 29,324	\$ 20,000	24,192	20,000	20,000	0	0.00%
OTHER SCHOOL INCOME	01302051 - 01078	\$ 2,557	\$ 553	\$ 0	0	0	0	0	0.00%
RENTAL-SCHOOL BUILDINGS	01302051 - 01079	\$ 4,326	\$ 0	\$ 0	0	0	0	0	0.00%
TUITION	01302051 - 01080	\$ 79,200	\$ 68,400	\$ 60,000	42,400	60,000	60,000	0	0.00%
MEDICAID FUNDS	01302051 - 01085	\$ 365,888	\$ 343,240	\$ 350,000	245,767	350,000	275,000	(75,000)	-21.43%
		<b>\$ 474,921</b>	<b>\$ 441,516</b>	<b>\$ 430,000</b>	<b>312,359</b>	<b>430,000</b>	<b>355,000</b>	<b>(75,000)</b>	<b>-17.44%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03030</b>	<b>STATE AID TO EDUCATION</b>								
STATE AID NON RESTRICTED	01303052 - 01100	\$ 1,953,038	\$ 1,949,762	\$ 1,949,761	1,347,352	1,949,761	1,844,171	(105,590)	-5.42%
		<u>\$ 1,953,038</u>	<u>\$ 1,949,762</u>	<u>\$ 1,949,761</u>	<u>1,347,352</u>	<u>1,949,761</u>	<u>1,844,171</u>	<u>(105,590)</u>	<u>-5.42%</u>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



			<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual Current Yr</b>	<b>Projected Year End</b>	<b>Proposed 2010</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03040</b>	<b>STATE AID TO TOWN</b>									
SCHOOL HOUSING	01304053 -	01125	\$ 230,462	\$ 370,018	\$ 425,000	316,700	425,000	250,000	(175,000)	-41.18%
TELEPHONE TAX	01304053 -	01126	\$ 127,677	\$ 126,043	\$ 126,043	113,688	126,043	113,688	(12,355)	-9.80%
PILOT	01304053 -	01127	\$ 7,940	\$ 7,940	\$ 8,008	8,008	8,008	8,008	0	0.00%
RI REVENUE SHARING	01304053 -	01128	\$ 176,369	\$ 151,962	\$ 177,367	67,958	177,367	0	(177,367)	-100.00%
STATE REIMB MV PHASEOUT	01304053 -	01129	\$ 1,372,315	\$ 1,355,447	\$ 1,398,821	1,021,653	1,398,821	1,345,582	(53,239)	-3.81%
MEALS TAX	01304053 -	01130	\$ 374,035	\$ 392,314	\$ 384,263	336,872	384,263	390,000	5,737	1.49%
			<b>\$ 2,288,798</b>	<b>\$ 2,403,725</b>	<b>\$ 2,519,502</b>	<b>1,864,879</b>	<b>2,519,502</b>	<b>2,107,278</b>	<b>(412,224)</b>	<b>-16.36%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03050</b>	<b>GRANT &amp; DEPARTMENTAL REVENUE</b>									
SCHOOL REIMB	01305054 -	01140	\$ 24,373	\$ 6,916	\$ 36,000	15,858	36,000	12,352	(23,648)	-65.69%
RECREATION ACTIVITIES	01305054 -	01142	\$ 12,130	\$ 3,615	\$ 4,000	3,087	4,000	3,044	(956)	-23.90%
CDBG REIMB	01305054 -	01143	\$ 14,654	\$ 0	\$ 8,000	0	8,000	0	(8,000)	-100.00%
HUMAN SERVICES REIMBURSEMENT	01305054 -	01145	\$ 0	\$ 5,940	\$ 0	2,718	0	0	0	0.00%
			<b>\$ 51,156</b>	<b>\$ 16,471</b>	<b>\$ 48,000</b>	<b>21,663</b>	<b>48,000</b>	<b>15,396</b>	<b>(32,604)</b>	<b>-67.93%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03060</b>	<b>TOWN CLERK-REVENUE</b>								
BED & BREAKFAST	01306055 - 01150	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
COPIES-MISC	01306055 - 01151	\$ 9,498	\$ 9,323	\$ 10,000	7,142	10,000	7,000	(3,000)	-30.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 7,675	\$ 8,355	\$ 6,200	6,618	6,200	7,500	1,300	20.97%
DOG LICENSES	01306055 - 01153	\$ 4,705	\$ 5,130	\$ 4,000	4,345	4,000	5,000	1,000	25.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,150	\$ 1,400	\$ 1,200	1,300	1,200	1,200	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,080	\$ 1,075	\$ 1,100	1,260	1,100	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 3	\$ 1	\$ 0	7	0	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 184,797	\$ 161,915	\$ 200,000	113,343	200,000	115,000	(85,000)	-42.50%
LIQUOR LICENSES	01306055 - 01160	\$ 34,725	\$ 37,135	\$ 35,000	36,110	35,000	35,000	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$ 432	\$ 400	\$ 500	(113)	500	400	(100)	-20.00%
MISC INCOME	01306055 - 01162	\$ 1,462	\$ 977	\$ 1,800	129,992	1,800	1,000	(800)	-44.44%
MISC LICENSES & FEES	01306055 - 01163	\$ 3,443	\$ 2,495	\$ 4,000	770	4,000	2,500	(1,500)	-37.50%
PROBATE COURT FEES	01306055 - 01165	\$ 23,374	\$ 27,617	\$ 24,000	28,145	24,000	24,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 376,499	\$ 401,220	\$ 408,840	135,951	408,840	200,000	(208,840)	-51.08%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,450	\$ 2,850	\$ 1,400	1,670	1,400	1,400	0	0.00%
SUNDAY SALES LICENSES	01306055 - 01169	\$ 725	\$ 450	\$ 750	54	750	450	(300)	-40.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,430	\$ 4,450	\$ 4,000	4,075	4,000	4,000	0	0.00%
ZONING BOARD FEE	01306055 - 01171	\$ 7,100	\$ 13,555	\$ 7,000	6,199	7,000	7,000	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 10	\$ 10	\$ 10	20	10	0	(10)	-100.00%
KENNEL LICENSES	01306055 - 01175	\$ 25	\$ 25	\$ 0	0	0	0	0	0.00%
SPAY OR NEUTER FELINES	01306055 - 01179	\$ 779	\$ 1,026	\$ 200	839	200	200	0	0.00%
ADVERTISING	01306055 - 01180	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 664,361	\$ 679,410	\$ 710,000	477,727	710,000	412,750	(297,250)	-41.87%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03070</b>	<b>DPW REVENUE</b>								
SOIL EROSION	01307056 - 01168	\$ 0	\$ 1,788	\$ 2,000	876	2,000	1,000	(1,000)	-50.00%
BUILDING PERMITS	01307056 - 01200	\$ 168,313	\$ 145,733	\$ 185,000	99,225	185,000	125,000	(60,000)	-32.43%
ELECTRICAL PERMITS	01307056 - 01201	\$ 56,986	\$ 43,183	\$ 45,000	44,552	45,000	45,000	0	0.00%
GYM RENTAL	01307056 - 01202	\$ 1,480	\$ 3,280	\$ 1,500	2,083	1,500	1,500	0	0.00%
INSPECTION FEES	01307056 - 01203	\$ 5,175	\$ 5,725	\$ 10,000	4,538	10,000	6,000	(4,000)	-40.00%
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 322	\$ 331	\$ 200	340	200	200	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$ 22,158	\$ 19,766	\$ 35,000	18,243	35,000	28,000	(7,000)	-20.00%
RADON CONTROL	01307056 - 01206	\$ 39	\$ 55	\$ 100	1,481	100	0	(100)	-100.00%
SALE OF MAPS	01307056 - 01207	\$ 123	\$ 57	\$ 300	762	300	300	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	\$ 885	\$ 1,110	\$ 1,000	570	1,000	1,000	0	0.00%
DUMP PERMITS	01307056 - 01210	\$ 10	\$ 0	\$ 0	0	0	0	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$ 112,226	\$ 36,048	\$ 45,000	33,581	45,000	40,000	(5,000)	-11.11%
LATE FILING FEE	01307056 - 01214	\$ 6,088	\$ 10,250	\$ 4,500	8,128	4,500	7,000	2,500	55.56%
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 700	\$ 550	\$ 500	200	500	500	0	0.00%
STATE ROAD MONEY	01307056 - 01216	\$ 0	\$ 0	\$ 0	0	0	250,000	250,000	0.00%
		<b>\$ 374,505</b>	<b>\$ 267,875</b>	<b>\$ 330,100</b>	<b>214,579</b>	<b>330,100</b>	<b>505,500</b>	<b>175,400</b>	<b>53.14%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03080</b>	<b>POLICE REVENUE</b>								
DETAIL CRUISER FEES	01308057 - 01220	\$ 34,363	\$ 46,857	\$ 50,000	51,030	50,000	20,000	(30,000)	-60.00%
BCI CHECKS	01308057 - 01221	\$ 544	\$ 3,226	\$ 4,000	2,743	4,000	4,000	0	0.00%
SOUND PERMIT FEES	01308057 - 01225	\$ 60	\$ 30	\$ 0	0	0	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 2,735	\$ 3,500	\$ 2,200	1,795	2,200	2,200	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 655	\$ 685	\$ 0	635	0	0	0	0.00%
PARKING FINES	01308057 - 01229	\$ 15,390	\$ 28,850	\$ 39,000	16,910	39,000	20,000	(19,000)	-48.72%
POLICE REPORTS	01308057 - 01230	\$ 10,223	\$ 1,735	\$ 1,300	1,416	1,300	1,300	0	0.00%
SERVICE CHARGES	01308057 - 01231	\$ 84,730	\$ 84,853	\$ 114,300	85,802	114,300	40,000	(74,300)	-65.00%
COURT FEES	01308057 - 01232	\$ 23,286	\$ 19,964	\$ 34,000	8,942	34,000	8,688	(25,312)	-74.45%
VIN INSPECTIONS	01308057 - 01233	\$ 6,500	\$ 6,200	\$ 5,200	7,870	5,200	5,200	0	0.00%
		<b>\$ 178,486</b>	<b>\$ 195,899</b>	<b>\$ 250,000</b>	<b>177,143</b>	<b>250,000</b>	<b>101,388</b>	<b>(148,612)</b>	<b>-59.44%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03085</b>	<b>MUNICIPAL COURT REVENUE</b>									
PARKING FINES	01308562 -	01229	\$ 2,555	\$ 275	\$ 0	415	0	0	0	0.00%
SERVICE CHARGES	01308562 -	01231	\$ 3,805	\$ 5,555	\$ 5,000	4,620	5,000	5,000	0	0.00%
COURT FEES	01308562 -	01232	\$ 5,309	\$ 6,180	\$ 8,000	4,708	8,000	6,000	(2,000)	-25.00%
ORDINANCE REVENUE	01308562 -	01235	\$ 0	\$ 500	\$ 2,800	0	2,800	2,800	0	0.00%
MOVING VIOLATIONS	01308562 -	01253	\$ 10,605	\$ 12,392	\$ 19,200	11,738	19,200	11,500	(7,700)	-40.10%
			<u>\$ 22,274</u>	<u>\$ 24,902</u>	<u>\$ 35,000</u>	<u>21,481</u>	<u>35,000</u>	<u>25,300</u>	<u>(9,700)</u>	<u>-27.71%</u>



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Fiscal Year 2009 - 2010**



			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03099</b>	<b>OTHER INCOME</b>									
HOTEL TAX	01309959 -	01131	\$ 687	\$ 385	\$ 600	323	600	600	0	0.00%
INTEREST ON DEL TAXES	01309959 -	01275	\$ 143,619	\$ 186,159	\$ 140,000	228,496	140,000	140,000	0	0.00%
INTEREST ON INVESTED FUNDS	01309959 -	01276	\$ 195,249	\$ 175,422	\$ 120,000	65,946	120,000	80,000	(40,000)	-33.33%
LIEN CERTIFICATES	01309959 -	01278	\$ 14,526	\$ 14,037	\$ 13,000	11,350	13,000	13,000	0	0.00%
MISCELLANEOUS INCOME	01309959 -	01279	\$ 157,601	\$ 14,505	\$ 55,000	92,541	55,000	78,000	23,000	41.82%
MOORING FEES	01309959 -	01280	\$ 25,420	\$ 27,090	\$ 25,000	27,360	25,000	25,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 -	01281	\$ 15,000	\$ 13,720	\$ 15,000	0	15,000	13,000	(2,000)	-13.33%
COMMUNICATION TOWER	01309959 -	01284	\$ 75,335	\$ 79,102	\$ 84,761	69,009	84,761	88,999	4,238	5.00%
BID DEPOSITS	01309959 -	01286	\$ 5,875	\$ 2,475	\$ 0	0	0	0	0	0.00%
IN LIEU OF TAXES	01309959 -	01287	\$ 1,344	\$ 2,703	\$ 9,000	0	9,000	2,700	(6,300)	-70.00%
TAX SALE FEES	01309959 -	01289	\$ 409	\$ 3,092	\$ 0	18,389	0	0	0	0.00%
LAND TRUST REVENUE	01309959 -	01293	\$ 14,532	\$ 31,806	\$ 48,300	0	48,300	48,300	0	0.00%
TRANSFER FROM VEHICLE REPLT	01309959 -	559999	\$ 0	\$ 0	\$ 446,677	0	446,677	0	(446,677)	-100.00%
			<b>\$ 649,597</b>	<b>\$ 550,496</b>	<b>\$ 957,338</b>	<b>513,415</b>	<b>957,338</b>	<b>489,599</b>	<b>(467,739)</b>	<b>-48.86%</b>



Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010



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Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
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**Revenue Total**

<u>\$ 41,593,138</u>	<u>\$ 44,285,135</u>	<u>\$ 46,928,424</u>	<u>41,741,633</u>	<u>46,928,424</u>	<u>46,952,921</u>	<u>24,497</u>	<u>0.05%</u>
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**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04020</b>	<b>TOWN MANAGER &amp; COUNCIL</b>								
DIRECTOR'S PAY	01402011 - 00001	\$ 110,340	\$ 114,918	\$ 118,771	109,178	118,771	118,771	0	0.00%
TOWN COUNCIL	01402011 - 00010	\$ 9,300	\$ 9,300	\$ 9,300	8,525	9,300	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$ 37,826	\$ 46,835	\$ 42,347	34,034	42,347	42,347	0	0.00%
LONGEVITY	01402011 - 00004	\$ 7,030	\$ 6,539	\$ 5,939	5,939	5,939	6,532	593	9.98%
OVERTIME	01402011 - 00008	\$ 237	\$ 0	\$ 250	0	250	250	0	0.00%
		<b>\$ 164,733</b>	<b>\$ 177,593</b>	<b>\$ 176,607</b>	<b>157,675</b>	<b>176,607</b>	<b>177,200</b>	<b>593</b>	<b>0.34%</b>
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 1,412	\$ 1,396	\$ 940	1,141	940	940	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$ 7,269	\$ 6,716	\$ 6,800	6,130	6,800	6,200	(600)	-8.82%
PRINTING	01402012 - 00131	\$ 588	\$ 150	\$ 300	0	300	300	0	0.00%
PROFESSIONAL SERVICES	01402012 - 00133	\$ 17,978	\$ 0	\$ 0	0	0	0	0	0.00%
INAUGURATION	01402012 - 00180	\$ 2,115	\$ 0	\$ 2,900	4,007	2,900	250	(2,650)	-91.38%
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 0	\$ 0	\$ 0	0	0	5,900	5,900	0.00%
NEWSLETTER	01402012 - 00384	\$ 6,130	\$ 4,969	\$ 6,500	788	6,500	3,250	(3,250)	-50.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 25	\$ 119	\$ 200	45	200	200	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$ 4,236	\$ 2,741	\$ 4,500	3,534	4,500	4,500	0	0.00%
		<b>39,752</b>	<b>16,091</b>	<b>22,140</b>	<b>15,645</b>	<b>22,140</b>	<b>21,540</b>	<b>(600)</b>	<b>-2.71%</b>
		<b>\$ 204,485</b>	<b>\$ 193,683</b>	<b>\$ 198,747</b>	<b>173,320</b>	<b>198,747</b>	<b>198,740</b>	<b>(7)</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04030</b>	<b>TOWN CLERK</b>								
DIRECTOR'S PAY	01403011 - 00001	\$ 64,766	\$ 68,064	\$ 64,857	71,760	64,857	60,359	(4,498)	-6.94%
STAFF PAY	01403011 - 00002	\$ 147,614	\$ 174,202	\$ 187,886	158,659	187,886	180,882	(7,004)	-3.73%
LONGEVITY	01403011 - 00004	\$ 8,797	\$ 9,503	\$ 9,864	9,395	9,864	6,058	(3,806)	-38.58%
OVERTIME	01403011 - 00008	\$ 197	\$ 0	\$ 0	194	0	0	0	0.00%
		<b>\$ 221,373</b>	<b>\$ 251,768</b>	<b>\$ 262,607</b>	<b>240,008</b>	<b>262,607</b>	<b>247,299</b>	<b>(15,308)</b>	<b>-5.83%</b>
ADVERTISING	01403012 - 00027	\$ 715	\$ 679	\$ 1,000	(230)	1,000	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 1,791	\$ 4,295	\$ 1,000	4,914	1,000	2,000	1,000	100.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 92	\$ 334	\$ 750	178	750	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$ 321	\$ 485	\$ 335	455	335	2,000	1,665	497.01%
MICROFILMING	01403012 - 00117	\$ 8,641	\$ 6,823	\$ 8,075	7,378	8,075	8,075	0	0.00%
PRINTING	01403012 - 00131	\$ 1,501	\$ 304	\$ 300	1,049	300	750	450	150.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$ 3,550	\$ 3,725	\$ 3,000	5,325	3,000	3,000	0	0.00%
DOG LICENSING	01403013 - 00226	\$ 320	\$ 341	\$ 500	403	500	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$ 2,835	\$ 2,185	\$ 1,900	2,314	1,900	1,900	0	0.00%
		<b>19,765</b>	<b>19,171</b>	<b>16,860</b>	<b>21,785</b>	<b>16,860</b>	<b>19,975</b>	<b>3,115</b>	<b>18.48%</b>
		<b>\$ 241,138</b>	<b>\$ 270,939</b>	<b>\$ 279,467</b>	<b>261,793</b>	<b>279,467</b>	<b>267,274</b>	<b>(12,193)</b>	<b>-4.36%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



			<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual Current Yr</b>	<b>Projected Year End</b>	<b>Proposed 2010</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04040</b>	<b>TOWN SOLICITOR</b>									
CLAIMS RESERVE	01404012 -	00043	\$ 6,269	\$ 3,366	\$ 3,500	12,933	3,500	3,500	0	0.00%
FEEES & LEGAL SERVICES	01404012 -	00081	\$ 173,732	\$ 150,000	\$ 150,000	160,454	150,000	150,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 -	00089	\$ 1,200	\$ 1,546	\$ 4,000	40	4,000	4,000	0	0.00%
			<b>181,201</b>	<b>154,911</b>	<b>157,500</b>	<b>173,427</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.00%</b>
			<b>\$ 181,201</b>	<b>\$ 154,911</b>	<b>\$ 157,500</b>	<b>173,427</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04045</b>	<b>MUNICIPAL COURT</b>								
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 4,583	\$ 5,000	5,000	5,000	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 19,956	\$ 27,948	\$ 28,793	26,845	28,793	28,798	5	0.02%
LONGEVITY	01404511 - 00004	\$ 736	\$ 833	\$ 865	864	865	865	0	0.00%
		<b>\$ 25,691</b>	<b>\$ 33,364</b>	<b>\$ 34,658</b>	<b>32,709</b>	<b>34,658</b>	<b>34,663</b>	<b>5</b>	<b>0.01%</b>
PROGRAM COSTS	01404512 - 000852	\$ 3,735	\$ 2,715	\$ 2,200	798	2,200	2,200	0	0.00%
		<b>3,735</b>	<b>2,715</b>	<b>2,200</b>	<b>798</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 29,426</b>	<b>\$ 36,079</b>	<b>\$ 36,858</b>	<b>33,507</b>	<b>36,858</b>	<b>36,863</b>	<b>5</b>	<b>0.01%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



	Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04050</b> PROBATE JUDGE								
DIRECTOR'S PAY      01405011 - 00001	\$ 4,800	\$ 5,100	\$ 5,500	5,500	5,500	5,500	0	0.00%
	<b>\$ 4,800</b>	<b>\$ 5,100</b>	<b>\$ 5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>
							<b>0</b>	
	<b>\$ 4,800</b>	<b>\$ 5,100</b>	<b>\$ 5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04060</b>	<b>EMPLOYEE BENEFITS</b>								
CONTINUING EDUCATION	01406012 - 00053	\$ 365	\$ 8,756	\$ 5,000	6,431	5,000	5,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$ 81,435	\$ 77,326	\$ 79,325	81,954	79,325	86,254	6,929	8.73%
EMPLOYEE AWARDS	01406012 - 00071	\$ 7,236	\$ 6,987	\$ 5,000	5,859	5,000	5,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$ 1,030,200	\$ 1,112,025	\$ 1,121,129	1,117,222	1,121,129	1,086,832	(34,297)	-3.06%
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 6,541	\$ 8,074	\$ 6,490	5,893	6,490	5,990	(500)	-7.70%
RETIREMENT-POLICE	01406012 - 00147	\$ 252,992	\$ 323,509	\$ 312,584	276,497	312,584	294,227	(18,357)	-5.87%
RETIREMENT-TOWN	01406012 - 00148	\$ 32,268	\$(8,688)	\$ 0	0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$ 21,667	\$ 18,145	\$ 24,650	20,698	24,650	20,997	(3,653)	-14.82%
RETIREMENT-TOWN	01406012 - 00152	\$ 66,641	\$ 135,328	\$ 187,782	186,822	187,782	168,581	(19,201)	-10.23%
SOCIAL SECURITY	01406012 - 00155	\$ 455,443	\$ 453,451	\$ 474,972	480,638	474,972	466,716	(8,256)	-1.74%
TRAINING/CONFERENCES	01406012 - 00171	\$ 15,617	\$ 13,569	\$ 9,500	12,021	9,500	9,500	0	0.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 7,362	\$ 40	\$ 20,000	10,226	20,000	20,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$ 33,484	\$ 20,870	\$ 21,380	20,661	21,380	17,680	(3,700)	-17.31%
		<b>2,011,249</b>	<b>2,169,392</b>	<b>2,267,812</b>	<b>2,224,923</b>	<b>2,267,812</b>	<b>2,186,777</b>	<b>(81,035)</b>	<b>-3.57%</b>
		<b>\$ 2,011,249</b>	<b>\$ 2,169,392</b>	<b>\$ 2,267,812</b>	<b>2,224,923</b>	<b>2,267,812</b>	<b>2,186,777</b>	<b>(81,035)</b>	<b>-3.57%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04070</b>	<b>INSURANCE</b>								
LIFE INSURANCE	01407012 - 00107	\$ 8,505	\$ 9,862	\$ 9,000	9,101	9,000	9,941	941	10.46%
PROPERTY INSURANCE	01407012 - 00123	\$ 142,017	\$ 147,212	\$ 178,952	172,292	178,952	178,952	0	0.00%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$ 1,543	\$ 276	\$ 0	804	0	0	0	0.00%
WORKER'S COMPENSATION	01407012 - 00181	\$ 64,012	\$ 76,212	\$ 100,000	102,501	100,000	103,772	3,772	3.77%
		<u>216,077</u>	<u>233,562</u>	<u>287,952</u>	<u>284,698</u>	<u>287,952</u>	<u>292,665</u>	<u>4,713</u>	<u>1.64%</u>
		\$ 216,077	\$ 233,562	\$ 287,952	284,698	287,952	292,665	4,713	1.64%



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04080</b>	<b>CONTINGENCY</b>								
CONTINGENCY FUND	01408012 - 00051	\$ 33,166	\$ 7,230	\$ 15,000	14,559	15,000	25,000	10,000	66.67%
		33,166	7,230	15,000	14,559	15,000	25,000	10,000	66.67%
		\$ 33,166	\$ 7,230	\$ 15,000	14,559	15,000	25,000	10,000	66.67%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04110</b>	<b>BOARD OF CANVASSERS</b>								
TEMPORARY HELP	01411011 - 00003	\$ 1,371	\$ 892	\$ 4,100	2,865	4,100	900	(3,200)	-78.05%
ELECTION OFFICIALS	01411011 - 00006	\$ 16,895	\$ 3,410	\$ 24,000	15,039	24,000	3,500	(20,500)	-85.42%
BOARD	01411011 - 00023	\$ 2,312	\$ 1,579	\$ 3,600	2,519	3,600	1,500	(2,100)	-58.33%
		<b>\$ 20,577</b>	<b>\$ 5,881</b>	<b>\$ 31,700</b>	<b>20,423</b>	<b>31,700</b>	<b>5,900</b>	<b>(25,800)</b>	<b>-81.39%</b>
ADVERTISING	01411012 - 00027	\$ 560	\$ 755	\$ 1,700	1,696	1,700	1,800	100	5.88%
POLICE DETAILS	01411012 - 00028	\$ 2,756	\$ 0	\$ 3,900	903	3,900	1,000	(2,900)	-74.36%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 2,003	\$ 2,075	\$ 3,700	955	3,700	3,600	(100)	-2.70%
FOOD	01411012 - 00085	\$ 2,054	\$ 438	\$ 2,900	2,833	2,900	1,000	(1,900)	-65.52%
OFFICE SUPPLIES	01411013 - 00256	\$ 1,057	\$ 1,173	\$ 1,300	742	1,300	1,500	200	15.38%
		<b>8,431</b>	<b>4,441</b>	<b>13,500</b>	<b>7,128</b>	<b>13,500</b>	<b>8,900</b>	<b>(4,600)</b>	<b>-34.07%</b>
		<b>\$ 29,007</b>	<b>\$ 10,322</b>	<b>\$ 45,200</b>	<b>27,552</b>	<b>45,200</b>	<b>14,800</b>	<b>(30,400)</b>	<b>-67.26%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04210</b>	<b>FINANCE</b>								
DIRECTOR'S PAY	01421011 - 00001	\$ 80,248	\$ 87,206	\$ 86,379	79,149	86,379	89,384	3,005	3.48%
STAFF PAY	01421011 - 00002	\$ 287,201	\$ 298,889	\$ 311,442	284,004	311,442	311,472	30	0.01%
LONGEVITY	01421011 - 00004	\$ 8,218	\$ 8,511	\$ 9,502	6,048	9,502	9,200	(302)	-3.18%
OVERTIME	01421011 - 00008	\$ 1,816	\$ 169	\$ 1,800	180	1,800	1,800	0	0.00%
		<b>\$ 377,483</b>	<b>\$ 394,775</b>	<b>\$ 409,123</b>	<b>369,380</b>	<b>409,123</b>	<b>411,856</b>	<b>2,733</b>	<b>0.67%</b>
ADVERTISING	01421012 - 00027	\$ 301	\$ 67	\$ 675	337	675	675	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 682	\$ 835	\$ 1,100	1,470	1,100	1,100	0	0.00%
PRINTING	01421012 - 00131	\$ 7,720	\$ 4,496	\$ 5,800	5,008	5,800	5,800	0	0.00%
TAX BOOK	01421012 - 00159	\$ 389	\$ 576	\$ 500	346	500	600	100	20.00%
TOWN AUDIT	01421012 - 00163	\$ 31,988	\$ 44,826	\$ 44,000	55,288	44,000	44,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 1,127	\$ 672	\$ 800	210	800	800	0	0.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 8,816	\$ 9,502	\$ 5,500	5,744	5,500	10,000	4,500	81.82%
NEW EQUIPMENT	01421014 - 00350	\$ 1,038	\$ 109	\$ 500	489	500	500	0	0.00%
POSTAGE	01421015 - 00375	\$ 24,701	\$ 30,092	\$ 30,000	32,666	30,000	32,000	2,000	6.67%
		<b>76,762</b>	<b>91,175</b>	<b>88,875</b>	<b>101,557</b>	<b>88,875</b>	<b>95,475</b>	<b>6,600</b>	<b>7.43%</b>
		<b>\$ 454,245</b>	<b>\$ 485,949</b>	<b>\$ 497,998</b>	<b>470,937</b>	<b>497,998</b>	<b>507,331</b>	<b>9,333</b>	<b>1.87%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04215</b>	<b>INFORMATION TECHNOGLY</b>								
DIRECTOR'S PAY	01421511 - 00001	\$ 56,223	\$ 60,033	\$ 60,976	57,222	60,976	62,250	1,274	2.09%
LONGEVITY	01421511 - 00004	\$ 0	\$ 0	\$ 1,829	1,868	1,829	1,868	39	2.13%
		<b>\$ 56,223</b>	<b>\$ 60,033</b>	<b>\$ 62,805</b>	<b>59,090</b>	<b>62,805</b>	<b>64,118</b>	<b>1,313</b>	<b>2.09%</b>
COMPUTER PROGRAMMING	01421512 - 00049	\$ 7,825	\$ 2,956	\$ 13,500	12,300	13,500	6,000	(7,500)	-55.56%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 4,210	\$ 7,135	\$ 17,725	17,726	17,725	22,000	4,275	24.12%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 52,625	\$ 49,976	\$ 60,337	63,521	60,337	56,000	(4,337)	-7.19%
WEB SITE	01421512 - 00078	\$ 2,005	\$ 3,016	\$ 2,600	2,600	2,600	4,600	2,000	76.92%
MEMBERSHIP DUES	01421512 - 00115	\$ 175	\$ 75	\$ 200	0	200	200	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 7,386	\$ 9,225	\$ 8,400	8,837	8,400	8,400	0	0.00%
OFFICE SUPPLIES	01421513 - 00256	\$ 785	\$ 1,059	\$ 800	275	800	800	0	0.00%
HARDWARE	01421514 - 00340	\$ 9,466	\$ 6,039	\$ 3,585	5,870	3,585	3,600	15	0.42%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 1,122	\$ 1,239	\$ 2,500	1,852	2,500	2,500	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	\$ 25,482	\$ 26,859	\$ 30,564	29,802	30,564	33,000	2,436	7.97%
TELECOMMUNICATIONS	01421515 - 00385	\$ 91,082	\$ 138,759	\$ 70,500	102,940	70,500	80,000	9,500	13.48%
		<b>202,165</b>	<b>246,339</b>	<b>210,711</b>	<b>245,724</b>	<b>210,711</b>	<b>217,100</b>	<b>6,389</b>	<b>3.03%</b>
		<b>\$ 258,387</b>	<b>\$ 306,371</b>	<b>\$ 273,516</b>	<b>304,814</b>	<b>273,516</b>	<b>281,218</b>	<b>7,702</b>	<b>2.82%</b>



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04320</b>	<b>POLICE DEPARTMENT</b>								
DIRECTOR'S PAY	01432011 - 00001	\$ 82,535	\$ 82,776	\$ 85,551	78,641	85,551	85,551	0	0.00%
DEPUTY CHIEF	01432011 - 000011	\$ 73,475	\$ 73,689	\$ 76,160	70,008	76,160	76,159	(1)	0.00%
STAFF PAY	01432011 - 00002	\$ 1,537,195	\$ 1,615,346	\$ 1,723,365	1,556,274	1,723,365	1,687,179	(36,186)	-2.10%
LONGEVITY	01432011 - 00004	\$ 129,663	\$ 133,811	\$ 150,860	152,741	150,860	153,735	2,875	1.91%
NON POLICE	01432011 - 00007	\$ 302,585	\$ 294,501	\$ 284,702	262,008	284,702	324,702	40,000	14.05%
OVERTIME	01432011 - 00008	\$ 293,277	\$ 236,835	\$ 318,728	279,708	318,728	268,728	(50,000)	-15.69%
HOLIDAY PAY	01432011 - 00009	\$ 106,970	\$ 106,490	\$ 118,088	112,788	118,088	116,997	(1,091)	-0.92%
COURT TIME	01432011 - 00010	\$ 24,498	\$ 23,581	\$ 20,982	18,006	20,982	30,982	10,000	47.66%
VACATION BUYBACK	01432011 - 00011	\$ 24,756	\$ 22,816	\$ 25,684	27,704	25,684	25,684	0	0.00%
OUT OF CLASS	01432011 - 00012	\$ 0	\$ 0	\$ 3,113	0	3,113	3,113	0	0.00%
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,862	\$ 1,811	\$ 2,000	2,030	2,000	2,000	0	0.00%
		<b>\$ 2,576,815</b>	<b>\$ 2,591,656</b>	<b>\$ 2,809,233</b>	<b>2,559,908</b>	<b>2,809,233</b>	<b>2,774,830</b>	<b>(34,403)</b>	<b>-1.22%</b>
ADVERTISING	01432012 - 00027	\$ 129	\$ 1,080	\$ 1,245	675	1,245	1,245	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	\$ 553	\$ 1,916	\$ 3,000	785	3,000	3,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 3,675	\$ 3,939	\$ 3,500	2,561	3,500	3,500	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 12,860	\$ 11,375	\$ 13,000	6,080	13,000	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$ 2,720	\$ 2,212	\$ 1,000	685	1,000	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 1,280	\$ 4,146	\$ 2,520	2,490	2,520	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 650	\$ 640	\$ 800	665	800	800	0	0.00%
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,523	\$ 1,603	\$ 1,550	1,500	1,550	1,550	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 3,825	\$ 4,926	\$ 5,000	1,426	5,000	5,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 0	\$ 636	\$ 1,000	777	1,000	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$ 4,543	\$ 938	\$ 7,500	0	7,500	7,500	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 11,031	\$ 9,251	\$ 11,500	10,285	11,500	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 4,558	\$ 4,485	\$ 4,500	3,199	4,500	4,500	0	0.00%
CLOTHING	01432013 - 00216	\$ 30,579	\$ 27,884	\$ 28,100	17,989	28,100	28,100	0	0.00%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 31,092	\$ 30,758	\$ 31,730	29,715	31,730	31,730	0	0.00%
SRO SUPPLIES	01432013 - 00224	\$ 693	\$ 474	\$ 600	105	600	600	0	0.00%
OFFICE SUPPLIES	01432013 - 00256	\$ 6,081	\$ 6,130	\$ 7,000	5,201	7,000	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$ 250	\$ 206	\$ 280	210	280	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,748	\$ 2,400	\$ 2,500	2,393	2,500	2,500	0	0.00%



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		<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual Current Yr</b>	<b>Projected Year End</b>	<b>Proposed 2010</b>	<b>Dollar Variance</b>	<b>% Variance</b>
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 987	\$ 428	\$ 1,000	704	1,000	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 0	\$ 0	\$ 525	467	525	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 1,286	\$ 474	\$ 1,520	1,409	1,520	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$ 7,453	\$ 4,333	\$ 8,000	1,006	8,000	8,000	0	0.00%
TACTICAL RESPONSE	01432014 - 00380	\$ 14,638	\$ 14,351	\$ 11,316	9,174	11,316	11,316	0	0.00%
POSTAGE	01432015 - 00375	\$ 1,961	\$ 2,008	\$ 1,900	1,843	1,900	1,900	0	0.00%
TELECOMMUNICATIONS	01432015 - 00385	\$ 561	\$ 0	\$ 0	0	0	0	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,800	\$ 1,800	1,800	1,800	1,800	0	0.00%
		<b>147,475</b>	<b>138,394</b>	<b>152,386</b>	<b>103,143</b>	<b>152,386</b>	<b>152,386</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 2,724,290</b>	<b>\$ 2,730,049</b>	<b>\$ 2,961,619</b>	<b>2,663,051</b>	<b>2,961,619</b>	<b>2,927,216</b>	<b>(34,403)</b>	<b>-1.16%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04451</b>	<b>PUBLIC WORKS</b>								
DIRECTOR'S PAY	01445111 - 00001	83,039	86,484	89,384	82,164	89,384	89,384	0	0.00%
STAFF PAY	01445111 - 00002	973,824	1,036,396	1,045,056	928,282	1,045,056	998,587	(46,469)	-4.45%
TEMPORARY HELP	01445111 - 00003	5,770	2,373	8,000	0	8,000	0	(8,000)	-100.00%
LONGEVITY	01445111 - 00004	34,096	37,967	45,377	44,312	45,377	41,328	(4,049)	-8.92%
OVERTIME	01445511 - 00008	40,799	74,030	80,128	116,988	80,128	84,800	4,672	5.83%
		<b>1,137,528</b>	<b>1,237,250</b>	<b>1,267,945</b>	<b>1,171,746</b>	<b>1,267,945</b>	<b>1,214,099</b>	<b>(53,846)</b>	<b>-4.25%</b>
ADVERTISING	01445112 - 00027	790	663	800	724	800	600	(200)	-25.00%
SHIFT DIFFERENTIAL	01445111 - 00030	0	0	0	0	0	0	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	1,206	516	1,300	378	1,300	800	(500)	-38.46%
COLLECTION REFUSE	01445112 - 00047	381,307	290,623	555,000	554,540	555,000	598,501	43,501	7.84%
CONTRACT COST-SOLID WASTE	01445112 - 00055	182,228	246,740	218,200	178,555	218,200	202,480	(15,720)	-7.20%
DISPOSAL OF SWEEPING/CATCHBAG	01445112 - 00061	0	0	0	0	0	0	0	0.00%
ELECTRICITY	01445112 - 00065	56,284	43,820	54,000	83,560	54,000	60,000	6,000	11.11%
EQUIPMENT MAINTENANCE	01445112 - 00073	6,318	10,335	12,100	7,675	12,100	14,000	1,900	15.70%
INSPECTION SERVICES	01445112 - 00095	475	917	475	714	475	475	0	0.00%
LANTERN REPAIRS	01445113 - 00099	17,372	9,414	11,400	11,290	11,400	11,400	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	2,979	3,246	3,930	6,520	3,930	6,000	2,070	52.67%
MEMBERSHIP DUES	01445112 - 00115	1,041	898	900	1,710	900	900	0	0.00%
PRINTING	01445112 - 00131	612	596	630	594	630	630	0	0.00%
REFUSE DISPOSAL TRANSFER	01445112 - 00142	1,981	0	0	0	0	0	0	0.00%
STREET LIGHTS	01445113 - 00157	151,951	166,996	162,000	142,171	162,000	165,000	3,000	1.85%
URBAN LITTER	01445112 - 00175	582	0	0	0	0	0	0	0.00%
WATER	01445112 - 00177	1,836	4,306	3,400	6,717	3,400	4,000	600	17.65%
AUTO PARTS & SUPPLIES	01445113 - 00202	95,524	93,738	94,000	77,263	94,000	92,000	(2,000)	-2.13%
AUTO REGISTRATION	01445113 - 00204	610	543	788	620	788	600	(188)	-23.86%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	1,283	874	1,135	270	1,135	900	(235)	-20.70%
BUILDING MAINT & PAINTING	01445113 - 00210	44,942	48,024	45,950	42,727	45,950	45,950	0	0.00%
BUILDING MATERIAL	01442513 - 00212	566	0	0	0	0	0	0	0.00%



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
CHEMICALS	01445113 - 00214	1,647	0	0	0	0	0	0	0.00%
CLOTHING	01445113 - 00216	1,400	12,691	11,250	7,350	11,250	11,250	0	0.00%
CLOTHING MAINT ALLOWANCE	01445013 - 00218	10,457	0	0	0	0	0	0	0.00%
COPY COSTS	01445113 - 00222	0	0	0	0	0	0	0	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	6,957	6,442	6,250	5,647	6,250	6,250	0	0.00%
ENGINEERING SUPPLIES	01445113 - 00230	3,902	1,954	4,000	2,000	4,000	3,000	(1,000)	-25.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	1,493	1,318	2,100	1,475	2,100	2,100	0	0.00%
EQUIPMENT SUPPLIES	01445013 - 00234	518	0	0	0	0	0	0	0.00%
FUEL -DIESEL	01445113 - 00242	56,425	79,212	70,520	77,068	70,520	84,900	14,380	20.39%
GASOLINE	01445113 - 00244	88,466	106,814	94,034	91,571	94,034	101,172	7,138	7.59%
HEATING FUEL	01445113 - 00246	38,923	48,296	45,000	59,225	45,000	27,000	(18,000)	-40.00%
JANITORIAL SUPPLIES	01445113 - 00248	6,538	6,518	6,500	8,265	6,500	7,000	500	7.69%
STREET MARKINGS	01445113 - 00252	23,925	1,272	21,250	15,065	21,250	21,250	0	0.00%
OFFICE SUPPLIES	01445113 - 00256	2,533	2,167	2,200	1,410	2,200	2,200	0	0.00%
OIL & GREASE	01443013 - 00258	0	0	0	0	0	0	0	0.00%
PIPE CASTINGS	01445113 - 00262	0	0	0	0	0	0	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	20,550	43,520	46,250	47,998	46,250	46,250	0	0.00%
PLANTING	01445113 - 00266	3,580	12,258	12,500	7,812	12,500	12,500	0	0.00%
SALT	01445513 - 00280	39,332	0	0	0	0	0	0	0.00%
SAND	01445513 - 00284	11,119	73,500	76,500	109,064	76,500	85,462	8,962	11.72%
SAND & GRAVEL	01445113 - 00286	4,055	0	0	0	0	0	0	0.00%
SHOP SUPPLIES	01445113 - 00290	8,066	12,427	11,265	7,035	11,265	11,265	0	0.00%
SIDEWALK MAINTENANCE	01445113 - 00292	18,200	0	0	0	0	0	0	0.00%
SIGN POST MAINTENANCE	01445113 - 00294	4,285	0	0	0	0	0	0	0.00%
SIGNS	01445113 - 00296	10,477	12,767	11,980	11,559	11,980	11,980	0	0.00%
STEEL & WELDING SUPPLIES	01445113 - 00298	3,000	0	0	0	0	0	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	738	0	3,200	3,720	3,200	3,200	0	0.00%
TREE MAINTENANCE	01445113 - 00304	7,511	0	0	0	0	0	0	0.00%
NEW EQUIPMENT	01445114 - 00350	475	1,532	475	478	475	475	0	0.00%
		<b>1,324,462</b>	<b>1,344,938</b>	<b>1,591,282</b>	<b>1,572,770</b>	<b>1,591,282</b>	<b>1,641,490</b>	<b>50,208</b>	<b>3.16%</b>
		<b>2,461,991</b>	<b>2,582,188</b>	<b>2,859,227</b>	<b>2,744,516</b>	<b>2,859,227</b>	<b>2,855,589</b>	<b>(3,638)</b>	<b>-0.13%</b>



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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04510</b>	<b>RECREATION</b>									
DIRECTOR'S PAY	01451011 -	00001	\$ 55,360	\$ 59,698	\$ 59,596	57,222	59,596	62,250	2,654	4.45%
STAFF PAY	01451011 -	00002	\$ 58,049	\$ 61,027	\$ 68,920	59,367	68,920	66,160	(2,760)	-4.00%
LONGEVITY	01451011 -	00004	\$ 3,917	\$ 4,064	\$ 4,514	4,660	4,514	4,660	146	3.23%
OVERTIME	01451011 -	00008	\$ 870	\$ 974	\$ 800	415	800	800	0	0.00%
INDOOR	01451011 -	00013	\$ 15,759	\$ 15,678	\$ 20,000	16,653	20,000	18,000	(2,000)	-10.00%
HARBORMASTER	01451011 -	00015	\$ 3,960	\$ 9,243	\$ 8,000	5,069	8,000	8,000	0	0.00%
			<b>\$ 137,914</b>	<b>\$ 150,685</b>	<b>\$ 161,830</b>	<b>143,386</b>	<b>161,830</b>	<b>159,870</b>	<b>(1,960)</b>	<b>-1.21%</b>
ADVERTISING	01451012 -	00027	\$ 290	\$ 258	\$ 300	60	300	300	0	0.00%
HARBORMATER'S SUPPLIES	01451012 -	00091	\$ 2,224	\$ 1,965	\$ 3,000	1,138	3,000	2,000	(1,000)	-33.33%
MEMBERSHIP DUES	01451012 -	00115	\$ 280	\$ 306	\$ 280	235	280	280	0	0.00%
RECREATION PROGRAMS	01451012 -	00118	\$ 12,817	\$ 17,289	\$ 14,475	7,541	14,475	8,475	(6,000)	-41.45%
TOWN CELEBRATIONS	01451012 -	00154	\$ 6,532	\$ 6,724	\$ 5,000	4,366	5,000	5,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 -	00210	\$ 5,383	\$ 5,331	\$ 5,900	4,873	5,900	5,900	0	0.00%
COPY COSTS	01451013 -	00222	\$ 2,440	\$ 2,326	\$ 3,010	2,267	3,010	3,010	0	0.00%
OFFICE SUPPLIES	01451013 -	00256	\$ 552	\$ 350	\$ 800	267	800	750	(50)	-6.25%
PROGRAM EQUIPMENT	01451013 -	00270	\$ 2,972	\$ 3,612	\$ 3,040	1,199	3,040	3,000	(40)	-1.32%
			<b>33,488</b>	<b>38,161</b>	<b>35,805</b>	<b>21,945</b>	<b>35,805</b>	<b>28,715</b>	<b>(7,090)</b>	<b>-19.80%</b>
			<b>\$ 171,403</b>	<b>\$ 188,846</b>	<b>\$ 197,635</b>	<b>165,331</b>	<b>197,635</b>	<b>188,585</b>	<b>(9,050)</b>	<b>-4.58%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04520</b>	<b>PARKS &amp; GROUNDS</b>								
STAFF PAY	01452011 - 00002	\$ 247,228	\$ 232,549	\$ 268,604	234,027	268,604	262,874	(5,730)	-2.13%
LONGEVITY	01452011 - 00004	\$ 8,248	\$ 9,246	\$ 10,695	9,219	10,695	9,323	(1,372)	-12.83%
OVERTIME	01452011 - 00008	\$ 5,675	\$ 5,176	\$ 5,600	2,820	5,600	5,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 0	\$ 0	\$ 2,000	0	2,000	2,000	0	0.00%
		<b>\$ 261,151</b>	<b>\$ 246,970</b>	<b>\$ 286,899</b>	<b>246,066</b>	<b>286,899</b>	<b>279,797</b>	<b>(7,102)</b>	<b>-2.48%</b>
CONTRACT SERVICES	01452012 - 00057	\$ 3,940	\$ 1,927	\$ 4,695	4,570	4,695	4,100	(595)	-12.67%
ELECTRICITY	01452012 - 00067	\$ 2,948	\$ 2,796	\$ 3,450	2,443	3,450	3,450	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 6,009	\$ 6,744	\$ 8,000	6,193	8,000	8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$ 3,491	\$ 3,676	\$ 3,815	0	3,815	3,955	140	3.67%
LIGHTING REPAIRS	01452012 - 00109	\$ 0	\$ 4,832	\$ 5,400	292	5,400	4,265	(1,135)	-21.02%
WATER	01452012 - 00177	\$ 27,155	\$ 31,913	\$ 29,000	33,014	29,000	29,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	\$ 1,571	\$ 2,059	\$ 5,600	2,457	5,600	5,000	(600)	-10.71%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 4,998	\$ 2,190	\$ 4,580	25	4,580	4,580	0	0.00%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 30,902	\$ 26,627	\$ 29,705	24,455	29,705	24,705	(5,000)	-16.83%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,276	\$ 5,236	\$ 5,320	3,625	5,320	5,320	0	0.00%
LOAM	01452013 - 00250	\$ 1,998	\$ 2,111	\$ 2,400	2,311	2,400	2,400	0	0.00%
PARK SUPPLIES	01452013 - 00272	\$ 5,495	\$ 6,724	\$ 6,800	6,020	6,800	6,800	0	0.00%
SEED & SOD	01452013 - 00288	\$ 5,904	\$ 6,380	\$ 7,000	5,704	7,000	7,000	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,839	\$ 467	\$ 2,000	642	2,000	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 4,298	\$ 3,744	\$ 4,000	2,851	4,000	4,000	0	0.00%
		<b>105,825</b>	<b>107,426</b>	<b>121,765</b>	<b>94,601</b>	<b>121,765</b>	<b>114,575</b>	<b>(7,190)</b>	<b>-5.90%</b>
		<b>\$ 366,976</b>	<b>\$ 354,396</b>	<b>\$ 408,664</b>	<b>340,668</b>	<b>408,664</b>	<b>394,372</b>	<b>(14,292)</b>	<b>-3.50%</b>



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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04530</b>	<b>TEEN CENTER</b>									
STAFF PAY	01453011 -	00002	\$ 7,005	\$ 5,687	\$ 6,000	4,615	6,000	2,500	(3,500)	-58.33%
			<b>\$ 7,005</b>	<b>\$ 5,687</b>	<b>\$ 6,000</b>	<b>4,615</b>	<b>6,000</b>	<b>2,500</b>	<b>(3,500)</b>	<b>-58.33%</b>
PROGRAM EQUIPMENT	01453013 -	00270	\$ 14,281	\$ 15,511	\$ 12,500	12,225	12,500	6,500	(6,000)	-48.00%
			<b>14,281</b>	<b>15,511</b>	<b>12,500</b>	<b>12,225</b>	<b>12,500</b>	<b>6,500</b>	<b>(6,000)</b>	<b>-48.00%</b>
			<b>\$ 21,285</b>	<b>\$ 21,198</b>	<b>\$ 18,500</b>	<b>16,840</b>	<b>18,500</b>	<b>9,000</b>	<b>(9,500)</b>	<b>-51.35%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04610</b>	<b>TOWN PLANNER</b>								
DIRECTOR'S PAY	01461011 - 00001	\$ 72,624	\$ 75,637	\$ 78,173	71,859	78,173	78,173	0	0.00%
STAFF PAY	01461011 - 00002	\$ 88,037	\$ 93,003	\$ 96,885	89,054	96,885	96,890	5	0.01%
TEMPORARY HELP	01461011 - 00003	\$ 2,770	\$ 0	\$ 0	0	0	0	0	0.00%
LONGEVITY	01461011 - 00004	\$ 4,561	\$ 4,732	\$ 5,828	5,828	5,828	6,220	392	6.73%
		<b>\$ 167,992</b>	<b>\$ 173,371</b>	<b>\$ 180,886</b>	<b>166,741</b>	<b>180,886</b>	<b>181,283</b>	<b>397</b>	<b>0.22%</b>
ADVERTISING	01461012 - 00027	\$ 312	\$ 101	\$ 500	95	500	450	(50)	-10.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 385	\$ 583	\$ 925	623	925	1,325	400	43.24%
PRINTING	01461012 - 00131	\$ 1,361	\$ 0	\$ 500	0	500	300	(200)	-40.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 8,887	\$ 8,959	\$ 9,900	9,000	9,900	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 293	\$ 420	\$ 500	379	500	500	0	0.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 1,552	\$ 839	\$ 2,000	641	2,000	1,400	(600)	-30.00%
NEW EQUIPMENT	01461014 - 00350	\$ 1,400	\$ 1,440	\$ 500	0	500	500	0	0.00%
		<b>14,189</b>	<b>12,341</b>	<b>14,825</b>	<b>10,738</b>	<b>14,825</b>	<b>14,375</b>	<b>(450)</b>	<b>-3.04%</b>
		<b>\$ 182,181</b>	<b>\$ 185,712</b>	<b>\$ 195,711</b>	<b>177,479</b>	<b>195,711</b>	<b>195,658</b>	<b>(53)</b>	<b>-0.03%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04710</b>	<b>EG FREE LIBRARY</b>								
E G FREE LIBRARY	01471016 - 00404	\$ 434,071	\$ 455,775	\$ 467,175	0	467,175	467,175	0	0.00%
		<u>434,071</u>	<u>455,775</u>	<u>467,175</u>	<u>0</u>	<u>467,175</u>	<u>467,175</u>	<u>0</u>	<u>0.00%</u>
		<u>\$ 434,071</u>	<u>\$ 455,775</u>	<u>\$ 467,175</u>	<u>0</u>	<u>467,175</u>	<u>467,175</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04810</b>	<b>SENIOR &amp; HUMAN SERVICES</b>								
DIRECTOR'S PAY	01481011 - 00001	\$ 35,240	\$ 42,454	\$ 44,471	42,379	44,471	46,809	2,338	5.26%
SUBSTANCE ABUSE COORDINATOR STAFF PAY	01481011 - 000013	\$ 58,194	\$ 60,376	\$ 62,640	62,262	62,640	62,640	0	0.00%
LONGEVITY	01481011 - 00004	\$ 2,619	\$ 3,960	\$ 4,144	4,144	4,144	4,144	0	0.00%
		<b>\$ 157,844</b>	<b>\$ 183,005</b>	<b>\$ 190,830</b>	<b>182,263</b>	<b>190,830</b>	<b>194,715</b>	<b>3,885</b>	<b>2.04%</b>
MEMBERSHIP DUES	01481012 - 00115	\$ 25	\$ 225	\$ 200	205	200	200	0	0.00%
RENT	01481012 - 00143	\$ 2,700	\$ 10,778	\$ 13,200	12,395	13,200	7,350	(5,850)	-44.32%
OFFICE SUPPLIES	01481013 - 00256	\$ 959	\$ 627	\$ 1,500	899	1,500	900	(600)	-40.00%
NEWSLETTER	01481015 - 00384	\$ 4,548	\$ 4,451	\$ 5,100	4,849	5,100	4,900	(200)	-3.92%
SENIOR PROGRAMS	01481016 - 00407	\$ 9,353	\$ 11,997	\$ 15,000	14,503	15,000	15,000	0	0.00%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 17,058	\$ 17,750	\$ 20,000	14,195	20,000	20,000	0	0.00%
		<b>34,642</b>	<b>45,828</b>	<b>55,000</b>	<b>47,046</b>	<b>55,000</b>	<b>48,350</b>	<b>(6,650)</b>	<b>-12.09%</b>
		<b>\$ 192,487</b>	<b>\$ 228,833</b>	<b>\$ 245,830</b>	<b>229,309</b>	<b>245,830</b>	<b>243,065</b>	<b>(2,765)</b>	<b>-1.12%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>05010</b>	<b>GRANTS &amp; CONTRIBUTIONS</b>								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 5,400	\$ 5,130	\$ 5,284	5,284	5,284	5,284	0	0.00%
E G ANIMAL PROTECTION	01501016 - 00402	\$ 25,000	\$ 25,000	\$ 25,750	25,750	25,750	25,750	0	0.00%
ELDERLY NUTRITION PROGRAM	01501016 - 00406	\$ 3,500	\$ 0	\$ 0	0	0	0	0	0.00%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 3,150	\$ 2,990	\$ 3,080	2,990	3,080	3,080	0	0.00%
KENT CTY ARC	01501016 - 00414	\$ 5,850	\$ 5,555	\$ 5,722	0	5,722	5,722	0	0.00%
KENT CTY CENTER	01501016 - 00418	\$ 9,360	\$ 8,895	\$ 9,162	14,884	9,162	9,162	0	0.00%
VNA OF CARE N.E.	01501016 - 00420	\$ 9,000	\$ 8,550	\$ 8,807	8,807	8,807	8,807	0	0.00%
N GREENE CHAPTER	01501016 - 00422	\$ 450	\$ 430	\$ 443	450	443	443	0	0.00%
SAFETY TOWN	01501016 - 00423	\$ 1,000	\$ 0	\$ 1,720	0	1,720	1,720	0	0.00%
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 4,050	\$ 3,850	\$ 3,966	3,966	3,966	3,966	0	0.00%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$ 5,400	\$ 2,700	\$ 0	0	0	0	0	0.00%
ECONOMIC DEVELOPMENT	01501016 - 00427	\$ 7,165	\$ 4,628	\$ 3,914	1,500	3,914	3,914	0	0.00%
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 1,800	\$ 1,710	\$ 1,761	0	1,761	1,761	0	0.00%
SAMARITANS	01501016 - 00430	\$ 450	\$ 430	\$ 443	443	443	443	0	0.00%
SRICD	01501016 - 00432	\$ 720	\$ 685	\$ 706	0	706	706	0	0.00%
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 13,050	\$ 12,400	\$ 12,772	12,772	12,772	12,772	0	0.00%
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 6,300	\$ 5,985	\$ 6,165	6,165	6,165	6,165	0	0.00%
LITERACY VOLUNTEERS	01501016 - 00442	\$ 562	\$ 540	\$ 556	540	556	556	0	0.00%
CRIDCO	01501016 - 00444	\$ 5,000	\$ 0	\$ 0	0	0	0	0	0.00%
SUMMER'S END	01501016 - 00446	\$ 7,500	\$ 7,125	\$ 7,339	7,339	7,339	7,339	0	0.00%
ODEUM	01501016 - 00447	\$ 10,000	\$ 0	\$ 0	0	0	0	0	0.00%
		<b>124,707</b>	<b>96,603</b>	<b>97,590</b>	<b>90,890</b>	<b>97,590</b>	<b>97,590</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 124,707</b>	<b>\$ 96,603</b>	<b>\$ 97,590</b>	<b>90,890</b>	<b>97,590</b>	<b>97,590</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>05015</b>	<b>LAND TRUST</b>								
INSURANCE	01501516 - 520123	\$ 2,000	\$ 2,000	\$ 2,000	0	2,000	2,000	0	0.00%
PILOT	01501516 - 521127	\$ 398	\$ 368	\$ 6,300	383	6,300	6,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210	\$ 5,452	\$ 2,738	\$ 5,000	6,533	5,000	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	\$ 6,682	\$ 26,700	\$ 35,000	29,466	35,000	35,000	0	0.00%
		<b>14,532</b>	<b>31,806</b>	<b>48,300</b>	<b>36,382</b>	<b>48,300</b>	<b>48,300</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 14,532</b>	<b>\$ 31,806</b>	<b>\$ 48,300</b>	<b>36,382</b>	<b>48,300</b>	<b>48,300</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>06010</b>	<b>DEBT SERVICE</b>								
OPEN SPACE	01601017 - 00483	\$ 100,000	\$ 100,000	\$ 170,000	170,000	170,000	170,000	0	0.00%
HIGH SCHOOL GYM	01601017 - 00491	\$ 180,000	\$ 180,000	\$ 180,000	180,000	180,000	180,000	0	0.00%
POLICE STATION	01601017 - 00493	\$ 0	\$ 755,000	\$ 805,100	805,000	805,100	805,000	(100)	-0.01%
SCHOOL IMP 2004	01601017 - 00496	\$ 690,000	\$ 690,000	\$ 620,000	620,000	620,000	620,000	0	0.00%
LAND FILL	01601017 - 00497	\$ 0	\$ 115,000	\$ 164,900	165,000	164,900	165,000	100	0.06%
TOWN HALL	01601017 - 00500	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SENIOR CENTER	01601017 - 00501	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
FIELDS	01601017 - 00502	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
RIHBC SCHOOL BONDS	01601017 - 00503	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
OPEN SPACE	01601018 - 00483	\$ 52,750	\$ 20,675	\$ 40,625	28,338	40,625	34,200	(6,425)	-15.82%
HIGH SCHOOL GYM	01601018 - 00491	\$ 28,170	\$ 20,340	\$ 12,330	12,330	12,330	4,140	(8,190)	-66.42%
POLICE STATION	01601018 - 00493	\$ 0	\$ 242,977	\$ 278,967	278,933	278,967	247,940	(31,027)	-11.12%
SCHOOL IMP 2004	01601018 - 00496	\$ 241,463	\$ 255,300	\$ 215,325	227,613	215,325	199,950	(15,375)	-7.14%
LAND FILL	01601018 - 00497	\$ 0	\$ 48,596	\$ 57,138	57,173	57,138	50,820	(6,318)	-11.06%
TOWN HALL	01601018 - 00500	\$ 0	\$ 0	\$ 0	0	0	5,239	5,239	0.00%
SENIOR CENTER	01601018 - 00501	\$ 0	\$ 0	\$ 0	0	0	84,722	84,722	0.00%
FIELDS	01601018 - 00502	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
RIHBC SCHOOL BONDS	01601019 - 00503	\$ 0	\$ 0	\$ 0	0	0	248,035	248,035	0.00%
BOND COUNSEL	01601019 - 00525	\$ 1,100	\$ 0	\$ 2,375	0	2,375	2,500	125	5.26%
FISCAL AGENT	01601019 - 00530	\$ 1,000	\$ 2,150	\$ 1,900	1,500	1,900	2,500	600	31.58%
		<b>1,294,483</b>	<b>2,430,038</b>	<b>2,548,660</b>	<b>2,545,885</b>	<b>2,548,660</b>	<b>2,820,046</b>	<b>271,386</b>	<b>10.65%</b>
		<b>\$ 1,294,483</b>	<b>\$ 2,430,038</b>	<b>\$ 2,548,660</b>	<b>2,545,885</b>	<b>2,548,660</b>	<b>2,820,046</b>	<b>271,386</b>	<b>10.65%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>07010</b>	<b>CAPITAL ITEMS</b>								
CAPITAL ITEMS	01701020 - 550000	\$ 798,641	\$ 655,987	\$ 1,009,000	890,939	1,009,000	721,141	(287,859)	-28.53%
		<u>798,641</u>	<u>655,987</u>	<u>1,009,000</u>	<u>890,939</u>	<u>1,009,000</u>	<u>721,141</u>	<u>(287,859)</u>	<u>-28.53%</u>
		<b>\$ 798,641</b>	<b>\$ 655,987</b>	<b>\$ 1,009,000</b>	<b>890,939</b>	<b>1,009,000</b>	<b>721,141</b>	<b>(287,859)</b>	<b>-28.53%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>09010</b>	<b>EDUCATION DEPARTMENT</b>								
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 29,576,524	\$ 30,889,947	\$ 31,804,963	10,601,654	31,804,963	32,011,516	206,553	0.65%
		<u>29,576,524</u>	<u>30,889,947</u>	<u>31,804,963</u>	<u>10,601,654</u>	<u>31,804,963</u>	<u>32,011,516</u>	<u>206,553</u>	<u>0.65%</u>
		<u>\$ 29,576,524</u>	<u>\$ 30,889,947</u>	<u>\$ 31,804,963</u>	<u>10,601,654</u>	<u>31,804,963</u>	<u>32,011,516</u>	<u>206,553</u>	<u>0.65%</u>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2009 - 2010**



Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
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**Expense Total**

<b>\$ 40,197,120</b>	<b>\$ 44,724,920</b>	<b>\$ 46,928,424</b>	<b>24,477,390</b>	<b>46,928,424</b>	<b>46,952,921</b>	<b>24,497</b>	<b>0.05%</b>
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