

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR
2008 – 2009**

**TOWN COUNCIL
MICHAEL B. ISAACS, PRESIDENT
JOHN M. MCGURK, VICE PRESIDENT
HENRY V. BOEZI
KIM A. PETTI
MARK SCHWAGER**

TOWN COUNCIL ADOPTED MAY 12, 2008

**WILLIAM SEQUINO, JR.
TOWN MANAGER**

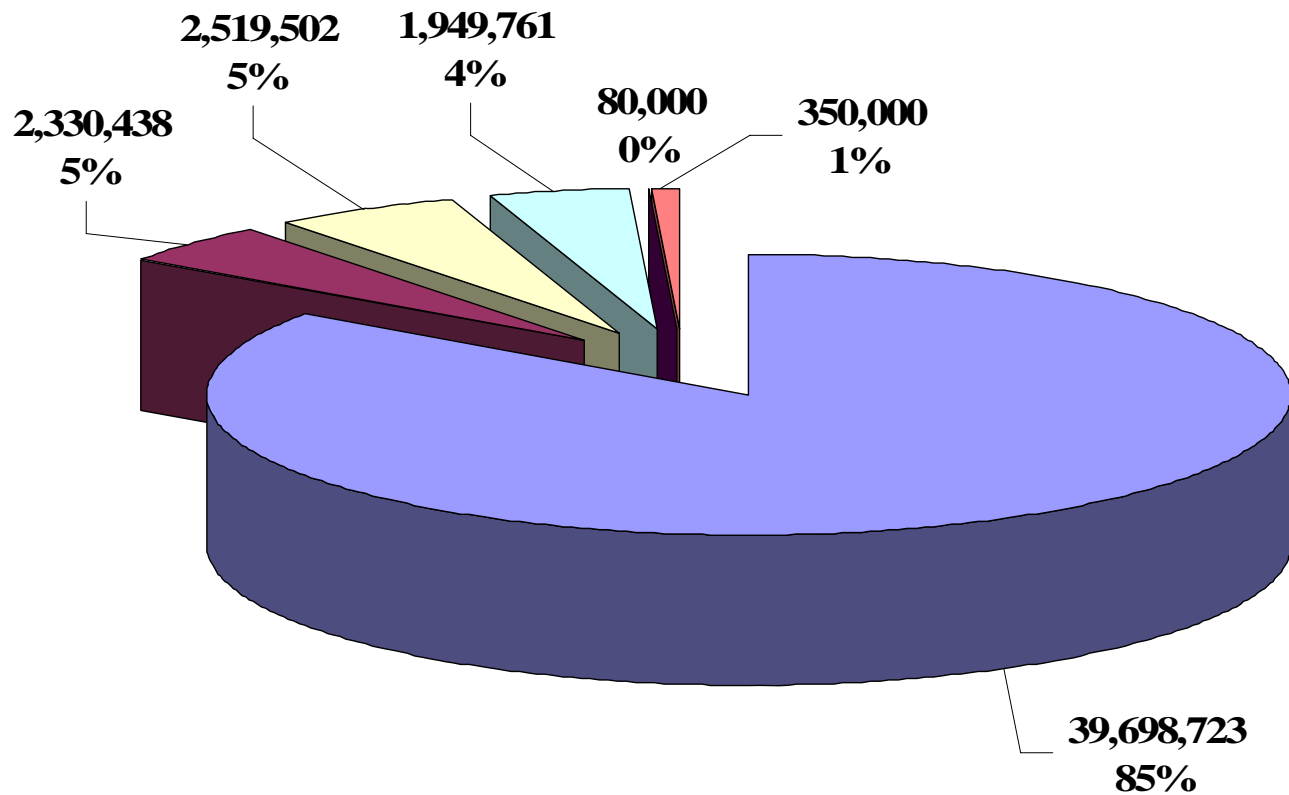
**THOMAS MATTOS
FINANCE DIRECTOR**

TOWN OF EAST GREENWICH
FY 2009
PROPOSED BUDGET

REVENUE

	FY 2008 BUDGET	FY 2009 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
GENERAL REVENUE				
Taxes - Current	37,118,566	38,748,723	1,630,157	4.39%
Taxes - Prior Year	825,000	950,000	125,000	15.15%
Licenses & Fees - Town Clerk	764,325	710,000	(54,325)	-7.11%
Licenses & Fees -DPW	326,600	330,100	3,500	1.07%
Licenses & Fees - Police	231,500	250,000	18,500	7.99%
Interest - Delinquent Taxes	135,000	140,000	5,000	3.70%
Interest - Investments	170,000	120,000	(50,000)	-29.41%
Mooring Fees	25,000	25,000	-	0.00%
Communication Tower	80,725	84,761	4,036	5.00%
Municipal Court	50,000	35,000	(15,000)	-30.00%
Miscellaneous	81,600	77,600	(4,000)	-4.90%
Sewer Fund Reimbursement	15,000	15,000	-	0.00%
Grants & Departmental Revenue	48,000	48,000	-	0.00%
Land Trust Revenue	40,000	48,300	8,300	20.75%
Transfer Vehicle Replacement	454,177	446,677	(7,500)	-1.65%
TOTAL	40,365,493	42,029,161	1,663,668	4.12%
STATE AID				
School Housing	413,827	425,000	11,173	2.70%
Telephone Tax	127,677	126,043	(1,634)	-1.28%
General Revenue Sharing	176,808	177,367	559	0.32%
Pilot	7,940	8,008	68	0.86%
Meal Tax	420,000	384,263	(35,737)	-8.51%
Motor Vehicle Phase Out	1,416,229	1,398,821	(17,408)	-1.23%
TOTAL	2,562,481	2,519,502	(42,979)	-1.68%
SCHOOL				
State Aid - Education	1,949,761	1,949,761	-	0.00%
Medicaid	375,000	350,000	(25,000)	-6.67%
School General Revenue	88,000	80,000	(8,000)	-9.09%
TOTAL	2,412,761	2,379,761	(33,000)	-1.37%
TOTAL GENERAL FUND	45,340,735	46,928,424	1,587,689	3.50%

TOWN OF EAST GREENWICH FISCAL YEAR 2009 REVENUE



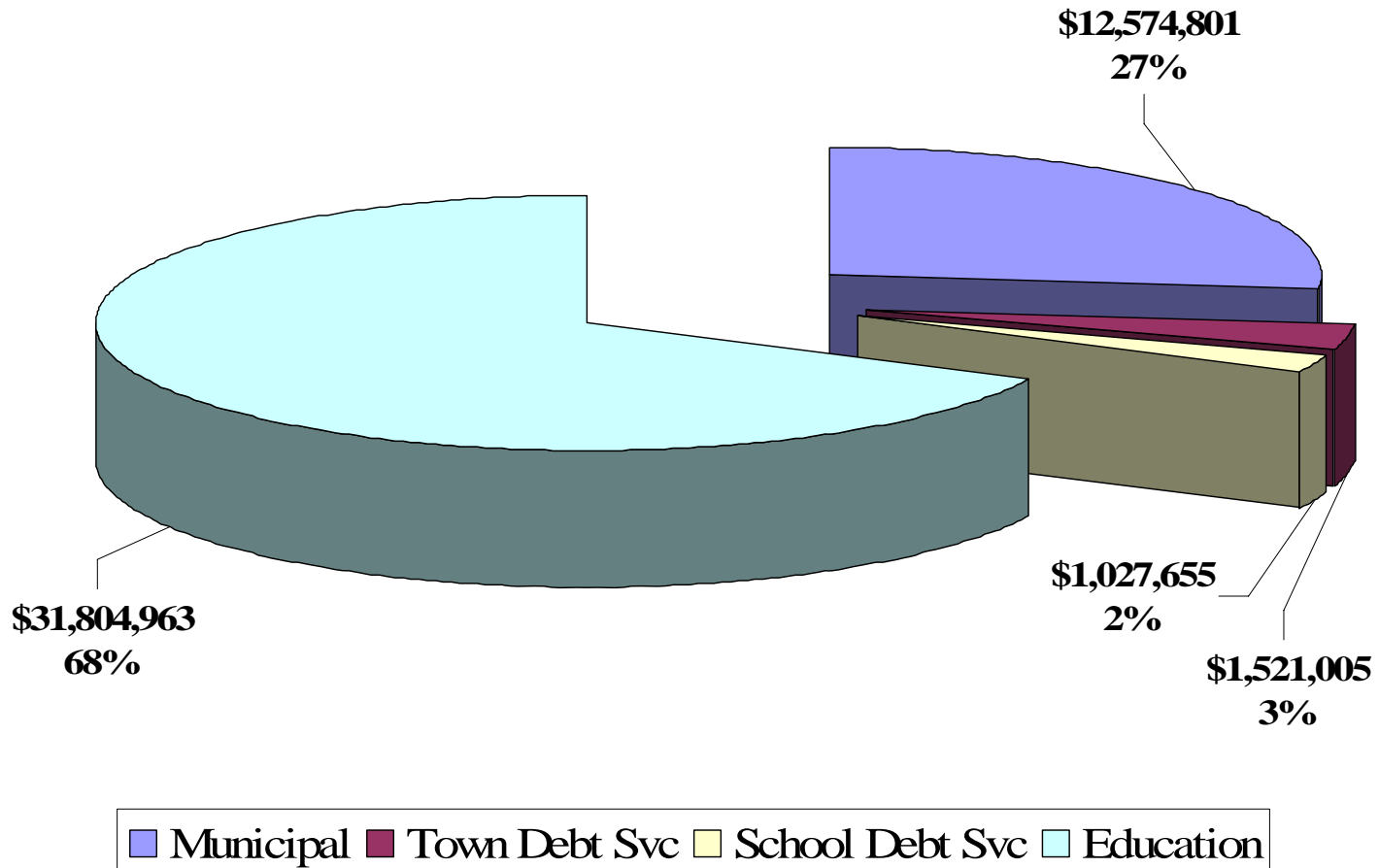
 Property Taxes	 General Revenue	 State Aid - Town
 State Aid - School	 School - Receipts	 School - Medicaid

TOWN OF EAST GREENWICH
FY 2009
PROPOSED BUDGET

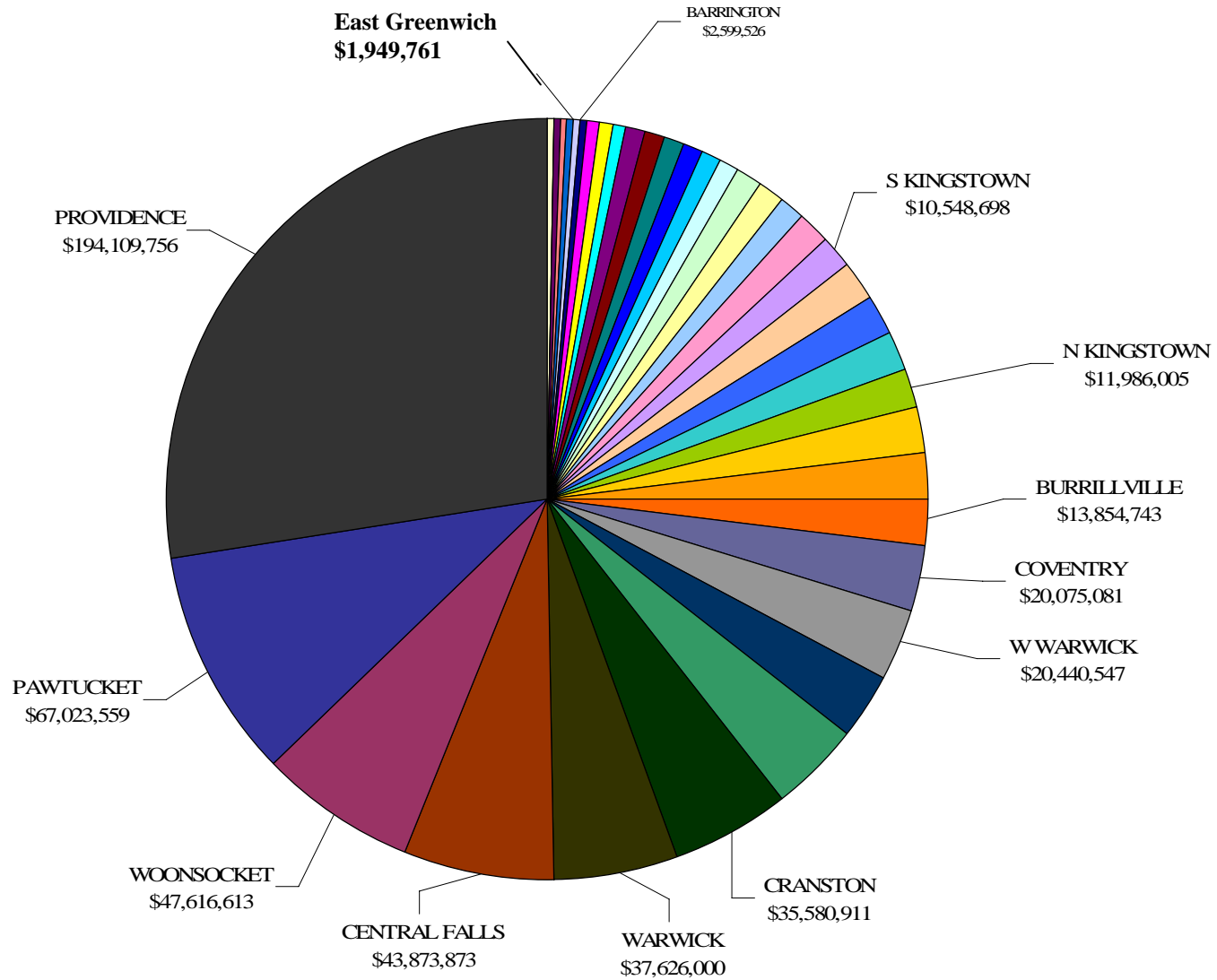
APPROPRIATION

	FY 2008 BUDGET	FY 2009 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
ADMINISTRATION				
Town Manager	189,542	198,747	9,205	4.86%
Town Clerk	276,676	279,467	2,791	1.01%
Town Solicitor	158,500	157,500	(1,000)	-0.63%
Municipal Court	28,916	36,858	7,942	27.47%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	2,192,783	2,267,812	75,029	3.42%
Insurance	287,260	287,952	692	0.24%
Contingency Fund	15,000	15,000	-	0.00%
Board of Canvassers	39,900	45,200	5,300	13.28%
TOTAL	3,194,077	3,294,036	99,959	3.13%
FINANCE	466,054	497,998	31,944	6.85%
INFORMATION TECHNOLOGY	240,616	273,516	32,900	13.67%
POLICE	2,844,862	2,961,619	116,757	4.10%
PUBLIC WORKS	2,575,777	2,859,227	283,450	11.00%
RECREATION				
Recreation Admin.	195,641	197,635	1,994	1.02%
Parks & Grounds	392,971	408,664	15,693	3.99%
TOTAL	588,612	606,299	17,687	3.00%
TEEN CENTER	22,500	18,500	(4,000)	-17.78%
TOWN PLANNER	186,849	195,711	8,862	4.74%
SENIOR & HUMAN SERVICES	222,865	245,830	22,965	10.30%
GRANTS & CONTRIBUTIONS	106,945	97,590	(9,355)	-8.75%
LAND TRUST	40,000	48,300	8,300	20.75%
LIBRARY	455,775	467,175	11,400	2.50%
CAPITAL IMPROVEMENT	1,009,264	1,009,000	(264)	-0.03%
DEBT SERVICE	2,496,591	2,548,660	52,069	2.09%
TOTAL TOWN	14,450,787	15,123,461	672,674	4.65%
SCHOOL APPROPRIATIONS	30,889,947	31,804,963	915,016	2.96%
TOTAL GENERAL FUND	45,340,735	46,928,424	1,587,689	3.50%

TOWN OF EAST GREENWICH FISCAL YEAR 2009 BUDGET



STATE AID - EDUCATION





**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
GENERAL FUND - TOWN									
03010	TAX REVENUE								
1999 REVENUE	01301050 - 01013	2,272	1,312	0	952	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	2,796	1,267	0	810	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	2,067	1,605	0	2,047	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	8,779	3,387	0	2,363	0	0	0	0.00%
2003 REVENUE	01301050 - 01017	28,543	2,850	0	3,001	0	0	0	0.00%
2004 REVENUE	01301050 - 01018	830,404	20,783	0	7,261	0	0	0	0.00%
2005 REVENUE	01301050 - 01019	33,650,244	830,539	0	28,344	825,000	0	0	0.00%
2006 REVENUE	01301050 - 01020	0	34,102,513	825,000	930,418	900,000	0	(825,000)	-100.00%
2007 REVENUE	01301050 - 01021	0	0	37,118,566	28,940,569	37,118,566	950,000	(36,168,566)	-97.44%
2008 REVENUE	01301050 - 01022	0	0	0	0	0	38,850,471	38,850,471	0.00%
OVERPAYMENTS	01301050 - 01052	0	(28,257)	0	(476)	0	0	0	0.00%
		<u>34,525,104</u>	<u>34,936,001</u>	<u>37,943,566</u>	<u>29,915,290</u>	<u>38,843,566</u>	<u>39,800,471</u>	<u>1,856,905</u>	<u>4.89%</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03020	SCHOOL REVENUE-GENERAL ED								
HANAFORD FUND	01302051 - 01076	16,818	22,950	20,000	29,324	21,992	20,000	0	0.00%
OTHER SCHOOL INCOME	01302051 - 01078	26,127	2,557	0	377	0	0	0	0.00%
RENTAL-SCHOOL BUILDINGS	01302051 - 01079	0	4,326	0	0	0	0	0	0.00%
TUITION	01302051 - 01080	48,462	79,200	68,000	0	59,000	60,000	(8,000)	-11.76%
MEDICAID FUNDS	01302051 - 01085	0	365,888	375,000	223,441	350,000	350,000	(25,000)	-6.67%
		91,407	474,921	463,000	253,142	430,992	430,000	(33,000)	-7.13%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03030	STATE AID TO EDUCATION								
STATE AID NON RESTRICTED	01303052 - 01100	1,860,042	1,953,038	1,949,761	1,598,766	1,949,761	1,949,761	0	0.00%
		<u>1,860,042</u>	<u>1,953,038</u>	<u>1,949,761</u>	<u>1,598,766</u>	<u>1,949,761</u>	<u>1,949,761</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03040	STATE AID TO TOWN								
SCHOOL HOUSING	01304053 - 01125	215,410	230,462	413,827	370,018	370,018	425,000	11,173	2.70%
TELEPHONE TAX	01304053 - 01126	150,765	127,677	127,677	126,043	126,043	126,043	(1,634)	-1.28%
PILOT	01304053 - 01127	7,772	7,940	7,940	7,940	7,940	8,008	68	0.86%
RI REVENUE SHARING	01304053 - 01128	213,891	176,369	176,808	149,812	176,808	177,367	559	0.32%
STATE REIMB MV PHASEOUT	01304053 - 01129	1,202,496	1,372,315	1,416,229	1,034,634	1,326,742	1,398,821	(17,408)	-1.23%
MEALS TAX	01304053 - 01130	378,006	374,035	420,000	329,457	385,000	384,263	(35,737)	-8.51%
		2,168,340	2,288,798	2,562,481	2,017,904	2,392,551	2,519,502	(42,979)	-1.68%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03050	GRANT & DEPARTMENTAL REVENUE								
SCHOOL REIMB	01305054 - 01140	0	24,373	36,000	6,916	36,000	36,000	0	0.00%
RECREATION ACTIVITIES	01305054 - 01142	4,402	12,130	4,000	2,986	4,000	4,000	0	0.00%
CDBG REIMB	01305054 - 01143	0	14,654	8,000	0	8,000	8,000	0	0.00%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	0	0	0	4,860	0	0	0	0.00%
		4,402	51,156	48,000	14,762	48,000	48,000	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03060	TOWN CLERK-REVENUE								
BED & BREAKFAST	01306055 - 01150	0	0	0	0	0	0	0	0.00%
COPIES-MISC	01306055 - 01151	9,952	9,498	10,000	7,682	10,000	10,000	0	0.00%
COPIES OF VITAL RECORDS	01306055 - 01152	5,941	7,675	6,200	6,409	6,200	6,200	0	0.00%
DOG LICENSES	01306055 - 01153	4,185	4,705	4,000	3,650	4,000	4,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	1,400	1,150	1,200	1,350	1,400	1,200	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	765	1,080	1,100	1,075	1,100	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	3	3	5	(10)	0	0	(5)	-100.00%
LAND RECORDING FEES	01306055 - 01159	227,276	184,797	230,000	135,163	190,000	200,000	(30,000)	-13.04%
LIQUOR LICENSES	01306055 - 01160	32,005	34,725	34,000	36,085	34,735	35,000	1,000	2.94%
MARRIAGE LICENSES	01306055 - 01161	368	432	500	224	450	500	0	0.00%
MISC INCOME	01306055 - 01162	1,378	1,462	1,800	917	1,800	1,800	0	0.00%
MISC LICENSES & FEES	01306055 - 01163	3,338	3,443	4,000	2,495	4,000	4,000	0	0.00%
PROBATE COURT FEES	01306055 - 01165	26,907	23,374	24,000	20,966	24,000	24,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	379,622	376,499	435,000	332,673	400,000	408,840	(26,160)	-6.01%
RESIDENT OVERNITE PARKING	01306055 - 01167	1,625	2,450	1,200	1,925	1,300	1,400	200	16.67%
SUNDAY SALES LICENSES	01306055 - 01169	550	725	750	25	750	750	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	4,490	4,430	4,000	4,450	4,150	4,000	0	0.00%
ZONING BOARD FEE	01306055 - 01171	12,807	7,100	6,500	12,555	9,500	7,000	500	7.69%
LAUNDRY LICENSES	01306055 - 01173	20	10	20	10	10	10	(10)	-50.00%
KENNEL LICENSES	01306055 - 01175	25	25	50	0	0	0	(50)	-100.00%
SPAY OR NEUTER FELINES	01306055 - 01179	0	779	0	730	200	200	200	0.00%
ADVERTISING	01306055 - 01180	0	0	0	0	0	0	0	0.00%
		712,655	664,361	764,325	568,373	693,595	710,000	(54,325)	-7.11%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03070	DPW REVENUE								
SOIL EROSION	01307056 - 01168	0	0	0	1,788	2,000	2,000	2,000	0.00%
BUILDING PERMITS	01307056 - 01200	310,774	168,313	185,000	124,827	150,000	185,000	0	0.00%
ELECTRICAL PERMITS	01307056 - 01201	68,086	56,986	45,000	33,925	40,000	45,000	0	0.00%
GYM RENTAL	01307056 - 01202	2,215	1,480	1,000	2,567	1,700	1,500	500	50.00%
INSPECTION FEES	01307056 - 01203	5,050	5,175	10,000	4,575	10,000	10,000	0	0.00%
MISCELLANEOUS REVENUE	01307056 - 01204	606	322	200	322	300	200	0	0.00%
PLUMBING PERMITS	01307056 - 01205	28,503	22,158	35,000	16,430	30,000	35,000	0	0.00%
RADON CONTROL	01307056 - 01206	232	39	100	55	100	100	0	0.00%
SALE OF MAPS	01307056 - 01207	216	123	300	57	300	300	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	855	885	1,000	1,080	1,100	1,000	0	0.00%
DUMP PERMITS	01307056 - 01210	0	10	0	0	0	0	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	49,547	112,226	45,000	30,534	40,000	45,000	0	0.00%
LATE FILING FEE	01307056 - 01214	6,693	6,088	3,500	6,750	6,000	4,500	1,000	28.57%
ZONING CERTIFICATE FEE	01307056 - 01215	500	700	500	450	500	500	0	0.00%
		473,276	374,505	326,600	223,359	282,000	330,100	3,500	1.07%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03080	POLICE REVENUE								
DETAIL CRUISER FEES	01308057 - 01220	56,231	34,363	50,000	44,407	50,000	50,000	0	0.00%
BCI CHECKS	01308057 - 01221	1,624	544	0	2,856	4,000	4,000	4,000	0.00%
SOUND PERMIT FEES	01308057 - 01225	60	60	0	30	0	0	0	0.00%
DOG FINES	01308057 - 01226	2,700	2,735	2,100	2,625	2,500	2,200	100	4.76%
MISCELLANEOUS REVENUE	01308057 - 01228	15,463	655	0	455	0	0	0	0.00%
PARKING FINES	01308057 - 01229	28,684	15,390	39,000	22,670	37,000	39,000	0	0.00%
POLICE REPORTS	01308057 - 01230	1,154	10,223	1,200	1,443	1,300	1,300	100	8.33%
SERVICE CHARGES	01308057 - 01231	89,444	84,730	100,000	90,576	100,000	114,300	14,300	14.30%
COURT FEES	01308057 - 01232	31,355	23,286	34,000	18,513	30,000	34,000	0	0.00%
VIN INSPECTIONS	01308057 - 01233	4,890	6,500	5,200	5,410	5,200	5,200	0	0.00%
		231,606	178,486	231,500	188,985	230,000	250,000	18,500	7.99%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03085	MUNICIPAL COURT REVENUE								
PARKING FINES	01308562 - 01229	0	2,555	0	40	0	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	(6,430)	3,805	10,200	4,815	5,000	5,000	(5,200)	-50.98%
COURT FEES	01308562 - 01232	7,305	5,309	12,000	4,855	8,000	8,000	(4,000)	-33.33%
ORDINANCE REVENUE	01308562 - 01235	50	0	2,800	500	2,800	2,800	0	0.00%
MOVING VIOLATIONS	01308562 - 01253	12,135	10,605	25,000	8,483	15,000	19,200	(5,800)	-23.20%
		13,060	22,274	50,000	18,693	30,800	35,000	(15,000)	-30.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



			Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
03099	OTHER INCOME									
HOTEL TAX	01309959 -	01131	506	687	600	355	600	600	0	0.00%
INTEREST ON DEL TAXES	01309959 -	01275	138,690	143,619	135,000	132,981	135,000	140,000	5,000	3.70%
INTEREST ON INVESTED FUNDS	01309959 -	01276	263,394	195,249	170,000	233,490	170,000	120,000	(50,000)	-29.41%
LIEN CERTIFICATES	01309959 -	01278	16,118	14,526	15,000	11,334	12,000	13,000	(2,000)	-13.33%
MISCELLANEOUS INCOME	01309959 -	01279	81,557	157,601	57,000	12,174	53,000	55,000	(2,000)	-3.51%
MOORING FEES	01309959 -	01280	25,880	25,420	25,000	26,270	25,000	25,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 -	01281	13,750	15,000	15,000	13,720	15,000	15,000	0	0.00%
COMMUNICATION TOWER	01309959 -	01284	73,646	75,335	80,725	72,326	80,725	84,761	4,036	5.00%
BID DEPOSITS	01309959 -	01286	610	5,875	0	2,475	0	0	0	0.00%
IN LIEU OF TAXES	01309959 -	01287	2,035	1,344	9,000	2,703	9,000	9,000	0	0.00%
TAX SALE FEES	01309959 -	01289	3,925	409	0	0	0	0	0	0.00%
LAND TRUST REVENUE	01309959 -	01293	21,627	14,532	40,000	0	40,000	48,300	8,300	20.75%
TRANSFER FROM VEHICLE REPLT	01309959 -	559999	0	0	454,177	0	454,177	446,677	(7,500)	-1.65%
			641,737	649,597	1,001,502	507,829	994,502	957,338	(44,164)	-4.41%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 - 00001	106,352	110,340	114,478	105,672	114,478	118,771	4,293	3.75%
TOWN COUNCIL	01402011 - 000010	9,300	9,300	9,300	8,525	9,300	9,300	0	0.00%
STAFF PAY	01402011 - 00002	36,459	37,826	39,244	43,374	39,244	42,347	3,103	7.91%
LONGEVITY	01402011 - 00004	6,776	7,030	7,030	6,539	6,539	5,939	(1,091)	-15.52%
OVERTIME	01402011 - 00008	0	237	250	0	250	250	0	0.00%
		158,887	164,733	170,302	164,110	169,811	176,607	6,305	3.70%
FUNCTIONS & MEETINGS	01402012 - 00089	1,345	1,412	940	1,376	940	940	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	6,656	7,269	6,800	6,716	6,800	6,800	0	0.00%
PRINTING	01402012 - 00131	359	588	300	150	300	300	0	0.00%
PROFESSIONAL SERVICES	01402012 - 00133	0	17,978	0	0	0	0	0	0.00%
INAUGURATION	01402012 - 00180	0	2,115	0	0	0	2,900	2,900	0.00%
NEWSLETTER	01402012 - 00384	2,897	6,130	6,500	0	6,500	6,500	0	0.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	361	25	200	119	200	200	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	4,594	4,236	4,500	3,811	4,500	4,500	0	0.00%
		16,212	39,752	19,240	12,172	19,240	22,140	2,900	15.07%
		175,098	204,485	189,542	176,282	189,051	198,747	9,205	4.86%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04030	TOWN CLERK								
DIRECTOR'S PAY	01403011 - 00001	62,665	64,766	67,194	62,026	67,194	64,857	(2,337)	-3.48%
STAFF PAY	01403011 - 00002	148,283	147,614	182,438	141,142	182,438	187,886	5,448	2.99%
LONGEVITY	01403011 - 00004	8,480	8,797	9,534	9,503	9,503	9,864	330	3.46%
OVERTIME	01403011 - 00008	0	197	0	0	0	0	0	0.00%
		219,428	221,373	259,166	212,671	259,135	262,607	3,441	1.33%
ADVERTISING	01403012 - 00027	407	715	600	693	1,000	1,000	400	66.67%
CODIFICATION OF ORDINANCES	01403012 - 00045	2,295	1,791	1,000	4,295	4,295	1,000	0	0.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	1,594	92	750	500	750	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	236	321	335	485	485	335	0	0.00%
MICROFILMING	01403012 - 00117	8,048	8,641	8,075	6,918	8,075	8,075	0	0.00%
PRINTING	01403012 - 00131	706	1,501	300	96	300	300	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	3,450	3,550	3,650	3,650	3,000	3,000	(650)	-17.81%
DOG LICENSING	01403013 - 00226	395	320	900	341	900	500	(400)	-44.44%
OFFICE SUPPLIES	01403013 - 00256	1,922	2,835	1,900	1,818	1,900	1,900	0	0.00%
		19,052	19,765	17,510	18,797	20,705	16,860	(650)	-3.71%
		238,480	241,138	276,676	231,468	279,840	279,467	2,791	1.01%



**Town of East Greenwich
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			Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04040	TOWN SOLICITOR									
CLAIMS RESERVE	01404012 -	00043	1,598	6,269	3,500	3,366	3,500	3,500	0	0.00%
FEEES & LEGAL SERVICES	01404012 -	00081	150,000	173,732	150,000	150,000	150,000	150,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 -	00089	0	1,200	5,000	1,546	5,000	4,000	(1,000)	-20.00%
			151,598	181,201	158,500	154,911	158,500	157,500	(1,000)	-0.63%
			151,598	181,201	158,500	154,911	158,500	157,500	(1,000)	-0.63%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04045	MUNICIPAL COURT								
DIRECTOR'S PAY	01404511 - 00001	5,002	5,000	5,000	4,583	5,000	5,000	0	0.00%
STAFF PAY	01404511 - 00002	23,791	19,956	20,306	25,671	24,000	28,793	8,487	41.80%
LONGEVITY	01404511 - 00004	709	736	610	833	833	865	255	41.80%
		29,502	25,691	25,916	31,087	29,833	34,658	8,742	33.73%
PROGRAM COSTS	01404512 - 000852	7,718	3,735	3,000	740	2,200	2,200	(800)	-26.67%
		7,718	3,735	3,000	740	2,200	2,200	(800)	-26.67%
		37,221	29,426	28,916	31,826	32,033	36,858	7,942	27.47%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04050	PROBATE JUDGE								
DIRECTOR'S PAY	01405011 - 00001	4,800	4,800	5,500	4,400	4,800	5,500	0	0.00%
		4,800	4,800	5,500	4,400	4,800	5,500	0	0.00%
		4,800	4,800	5,500	4,400	4,800	5,500	0	0.00%



**Town of East Greenwich
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Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053	7,676	365	5,000	6,123	5,000	5,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	75,079	81,435	79,200	65,193	79,200	79,325	125	0.16%
EMPLOYEE AWARDS	01406012 - 00071	4,432	7,236	5,000	6,987	6,200	5,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	863,190	1,030,200	1,101,500	1,016,266	1,105,000	1,121,129	19,629	1.78%
LEGAL FUND-DPW UNION	01406012 - 00105	3,920	6,541	6,490	7,382	6,490	6,490	0	0.00%
RETIREMENT-POLICE	01406012 - 00147	223,488	252,992	339,500	301,513	339,500	312,584	(26,916)	-7.93%
RETIREMENT-TOWN	01406012 - 00148	10,240	32,268	7,500	0	7,500	0	(7,500)	-100.00%
DPW UNION PENSION	01406012 - 00150	16,130	21,667	22,713	17,316	22,713	24,650	1,937	8.53%
RETIREMENT-TOWN	01406012 - 00152	11,099	66,641	128,000	124,080	128,000	187,782	59,782	46.70%
SOCIAL SECURITY	01406012 - 00155	441,001	455,443	463,000	464,498	463,000	474,972	11,972	2.59%
TRAINING/CONFERENCES	01406012 - 00171	10,478	15,617	9,500	12,687	14,000	9,500	0	0.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	13,066	7,362	5,000	40	5,000	20,000	15,000	300.00%
HEALTH BUYBACK	01406012 - 00174	64,624	33,484	20,380	20,870	20,380	21,380	1,000	4.91%
		1,744,424	2,011,249	2,192,783	2,042,955	2,201,983	2,267,812	75,029	3.42%
		1,744,424	2,011,249	2,192,783	2,042,955	2,201,983	2,267,812	75,029	3.42%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



			Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance	
04070	INSURANCE										
LIFE INSURANCE	01407012 - 00107		9,217	8,505	8,400	9,862	8,400	9,000	600	7.14%	
PROPERTY INSURANCE	01407012 - 00123		145,612	142,017	175,460	149,212	170,000	178,952	3,492	1.99%	
POLICE DISABILITY INSURANCE	01407012 - 00125		993	1,543	0	276	0	0	0	0.00%	
WORKER'S COMPENSATION	01407012 - 00181		92,738	64,012	103,400	76,212	90,179	100,000	(3,400)	-3.29%	
			<u>248,561</u>	<u>216,077</u>	<u>287,260</u>	<u>235,562</u>	<u>268,579</u>	<u>287,952</u>	<u>692</u>	<u>0.24%</u>	
			248,561	216,077	287,260	235,562	268,579	287,952	692	0.24%	



**Town of East Greenwich
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Fiscal Year 2008 - 2009**



			Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04080	CONTINGENCY									
CONTINGENCY FUND	01408012 -	00051	12,037	33,166	15,000	6,406	15,000	15,000	0	0.00%
			12,037	33,166	15,000	6,406	15,000	15,000	0	0.00%
			12,037	33,166	15,000	6,406	15,000	15,000	0	0.00%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04110	BOARD OF CANVASSERS								
TEMPORARY HELP	01411011 - 00003	689	1,371	4,300	1,082	4,300	4,100	(200)	-4.65%
ELECTION OFFICIALS	01411011 - 00006	3,442	16,895	20,000	3,540	20,000	24,000	4,000	20.00%
BOARD	01411011 - 00023	980	2,312	3,500	1,679	3,500	3,600	100	2.86%
		5,111	20,577	27,800	6,302	27,800	31,700	3,900	14.03%
ADVERTISING	01411012 - 00027	97	560	1,500	1,150	1,200	1,700	200	13.33%
POLICE DETAILS	01411012 - 00028	3,180	2,756	3,700	0	3,700	3,900	200	5.41%
FINANCIAL TOWN MEETING	01411012 - 00083	1,708	2,003	3,500	100	3,000	3,700	200	5.71%
FOOD	01411012 - 00085	401	2,054	2,500	589	2,500	2,900	400	16.00%
OFFICE SUPPLIES	01411013 - 00256	818	1,057	900	1,895	1,950	1,300	400	44.44%
		6,205	8,431	12,100	3,734	12,350	13,500	1,400	11.57%
		11,316	29,007	39,900	10,036	40,150	45,200	5,300	13.28%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04210	FINANCE								
DIRECTOR'S PAY	01421011 - 00001	76,581	80,248	83,257	87,206	83,257	86,379	3,122	3.75%
STAFF PAY	01421011 - 00002	264,059	287,201	300,210	274,316	300,210	311,442	11,232	3.74%
LONGEVITY	01421011 - 00004	7,945	8,218	8,512	8,511	8,511	9,502	990	11.63%
OVERTIME	01421011 - 00008	3,994	1,816	1,800	169	1,100	1,800	0	0.00%
		352,579	377,483	393,779	370,202	393,078	409,123	15,344	3.90%
ADVERTISING	01421012 - 00027	3,545	301	675	67	675	675	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	890	682	1,100	835	900	1,100	0	0.00%
PRINTING	01421012 - 00131	5,052	7,720	4,200	4,454	4,500	5,800	1,600	38.10%
TAX BOOK	01421012 - 00159	482	389	500	576	600	500	0	0.00%
TOWN AUDIT	01421012 - 00163	28,275	31,988	35,000	38,402	39,000	44,000	9,000	25.71%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	899	1,127	800	672	800	800	0	0.00%
OFFICE SUPPLIES	01421013 - 00256	13,775	8,816	5,500	9,346	8,000	5,500	0	0.00%
NEW EQUIPMENT	01421014 - 00350	6,984	1,038	500	109	500	500	0	0.00%
POSTAGE	01421015 - 00375	20,265	24,701	24,000	30,797	30,000	30,000	6,000	25.00%
		80,166	76,762	72,275	85,258	84,975	88,875	16,600	22.97%
		432,745	454,245	466,054	455,459	478,053	497,998	31,944	6.85%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04215	INFORMATION TECHNOGLY								
DIRECTOR'S PAY	01421511 - 00001	43,000	56,223	58,771	55,186	58,771	60,976	2,205	3.75%
LONGEVITY	01421511 - 00004	0	0	0	0	0	1,829	1,829	0.00%
		43,000	56,223	58,771	55,186	58,771	62,805	4,034	6.86%
COMPUTER PROGRAMMING	01421512 - 00049	9,464	7,825	3,000	2,415	3,000	15,000	12,000	400.00%
HARDWARE MAINTENANCE	01421512 - 00075	50,230	4,210	6,000	7,135	7,500	15,625	9,625	160.42%
SOFTWARE MAINTENANCE	01421512 - 00076	19,947	52,625	57,580	49,361	57,580	60,337	2,757	4.79%
WEB SITE	01421512 - 00078	634	2,005	2,600	2,600	2,600	2,600	0	0.00%
MEMBERSHIP DUES	01421512 - 00115	0	175	200	0	200	200	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	16,394	7,386	8,500	9,105	8,500	9,000	500	5.88%
OFFICE SUPPLIES	01421513 - 00256	1,216	785	800	703	800	800	0	0.00%
HARDWARE	01421514 - 00340	5,984	9,466	3,585	5,363	4,500	3,585	0	0.00%
SOFTWARE - EQUIPMENT	01421514 - 00341	2,559	1,122	2,500	1,174	2,500	2,500	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	26,412	25,482	26,580	25,686	26,580	30,564	3,984	14.99%
TELECOMMUNICATIONS	01421515 - 00385	70,112	91,082	70,500	148,073	100,500	70,500	0	0.00%
		202,951	202,165	181,845	251,616	214,260	210,711	28,866	15.87%
		245,951	258,387	240,616	306,802	273,031	273,516	32,900	13.67%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04320	POLICE DEPARTMENT								
DIRECTOR'S PAY	01432011 - 00001	76,502	82,535	82,459	76,116	82,459	85,551	3,092	3.75%
DEPUTY CHIEF	01432011 - 000011	68,104	73,475	73,407	67,760	73,407	76,160	2,753	3.75%
STAFF PAY	01432011 - 00002	1,487,719	1,537,195	1,645,631	1,480,244	1,645,631	1,723,365	77,734	4.72%
LONGEVITY	01432011 - 00004	115,806	129,663	134,087	133,811	133,811	150,860	16,773	12.51%
NON POLICE	01432011 - 00007	274,931	302,585	312,965	272,273	312,965	324,702	11,737	3.75%
OVERTIME	01432011 - 00008	204,563	293,277	259,015	227,924	259,000	268,728	9,713	3.75%
HOLIDAY PAY	01432011 - 00009	91,302	106,970	113,820	106,490	113,820	118,088	4,268	3.75%
COURT TIME	01432011 - 00010	21,550	24,498	30,982	21,958	30,000	30,982	0	0.00%
VACATION BUYBACK	01432011 - 00011	16,454	24,756	25,684	22,816	22,816	25,684	0	0.00%
OUT OF CLASS	01432011 - 00012	1,273	0	3,113	0	3,000	3,113	0	0.00%
OVERTIME-NON POLICE	01432011 - 00021	19,713	0	0	0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	1,962	1,862	2,000	1,746	2,000	2,000	0	0.00%
		2,379,881	2,576,815	2,683,163	2,411,138	2,678,908	2,809,233	126,070	4.70%
ADVERTISING	01432012 - 00027	987	129	1,245	1,055	1,245	1,245	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	3,061	553	3,420	1,229	3,000	3,000	(420)	-12.28%
DOG OFFICER EXPENSE	01432012 - 00063	4,730	3,675	4,500	2,315	4,500	3,500	(1,000)	-22.22%
EQUIPMENT MAINTENANCE	01432012 - 00073	14,397	12,860	14,000	11,505	13,000	13,000	(1,000)	-7.14%
FACILITY MAINTENANCE	01432012 - 00079	1,953	2,720	3,000	2,541	3,000	1,000	(2,000)	-66.67%
LAB TESTING	01432012 - 00097	2,408	1,280	2,520	3,600	3,800	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	600	650	770	640	770	800	30	3.90%
COMMUNICATION MAINTENANCE	01432012 - 00139	1,450	1,523	1,550	1,603	1,700	1,550	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	4,572	3,825	5,000	2,426	5,000	5,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	1,045	0	1,045	675	1,045	1,000	(45)	-4.31%
E.M.A.	01432012 - 00192	17,374	4,543	7,500	556	7,500	7,500	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	11,571	11,031	12,000	7,979	11,500	11,500	(500)	-4.17%
BCI SUPPLIES	01432013 - 00206	4,463	4,558	5,000	4,720	4,600	4,500	(500)	-10.00%
CLOTHING	01432013 - 00216	39,906	30,579	26,100	23,552	26,100	28,100	2,000	7.66%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	25,727	31,092	31,730	30,960	31,730	31,730	0	0.00%
SRO SUPPLIES	01432013 - 00224	677	693	710	474	710	600	(110)	-15.49%
OFFICE SUPPLIES	01432013 - 00256	7,027	6,081	7,290	5,894	7,290	7,000	(290)	-3.98%
PRISONER MEALS	01432013 - 00268	227	250	380	206	280	280	(100)	-26.32%
REFERENCE MATERIALS	01432013 - 00274	3,349	2,748	3,345	2,400	3,000	2,500	(845)	-25.26%



**Town of East Greenwich
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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
PROFESSIONAL DEVELOPMENT	01432013 - 00275	2,841	987	1,000	428	1,000	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	264	0	525	0	525	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	833	1,286	1,520	470	1,520	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	8,391	7,453	8,435	(1,662)	8,435	8,000	(435)	-5.16%
TACTICAL RESPONSE	01432014 - 00380	7,598	14,638	15,365	14,574	15,365	11,316	(4,049)	-26.35%
POSTAGE	01432015 - 00375	1,866	1,961	1,950	3,719	1,950	1,900	(50)	-2.56%
TELECOMMUNICATIONS	01432015 - 00385	0	561	0	0	0	0	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	150	1,800	1,800	1,800	1,800	1,800	0	0.00%
		167,468	147,475	161,700	123,659	160,365	152,386	(9,314)	-5.76%
		2,547,348	2,724,290	2,844,863	2,534,796	2,839,273	2,961,619	116,756	4.10%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04451	PUBLIC WORKS								
DIRECTOR'S PAY	01445111 - 00001	80,038	83,039	86,153	79,526	86,153	89,384.00	3,231.00	3.75%
STAFF PAY	01445111 - 00002	896,662	973,824	1,037,781	945,914	1,037,781	1,045,056.00	7,275.00	0.70%
TEMPORARY HELP	01445111 - 00003	8,169	5,770	12,750	2,373	10,000	8,000.00	-4,750.00	-37.25%
LONGEVITY	01445111 - 00004	30,283	34,096	38,692	37,967	37,967	45,377.00	6,685.00	17.28%
OVERTIME	01445511 - 00008	60,633	40,799	80,128	67,555	58,000	80,128.00	0.00	0.00%
		1,075,786	1,137,528	1,255,504	1,133,335	1,229,901	1,267,945	12,441	0.99%
ADVERTISING	01445112 - 00027	2,264	790	800	50	800	800.00	0.00	0.00%
SHIFT DIFFERENTIAL	01445111 - 00030	0	0	0	0	0	0.00	0.00	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	158	1,206	1,300	516	1,300	1,300.00	0.00	0.00%
COLLECTION REFUSE	01445112 - 00047	362,260	381,307	339,937	290,623	385,835	555,000.00	215,063.00	63.27%
CONTRACT COST-SOLID WASTE	01445112 - 00055	187,137	182,228	246,740	226,740	200,000	218,200.00	-28,540.00	-11.57%
DISPOSAL OF SWEEPING/CATCHBAG	01445112 - 00061	4,003	0	0	0	0	0.00	0.00	0.00%
ELECTRICITY	01445112 - 00065	43,744	56,284	43,500	43,551	43,500	54,000.00	10,500.00	24.14%
EQUIPMENT MAINTENANCE	01445112 - 00073	9,517	6,318	10,975	10,065	10,975	12,100.00	1,125.00	10.25%
INSPECTION SERVICES	01445112 - 00095	595	475	660	628	475	475.00	-185.00	-28.03%
LANTERN REPAIRS	01445113 - 00099	9,630	17,372	11,400	6,429	11,400	11,400.00	0.00	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	1,392	2,979	3,930	2,916	3,930	3,930.00	0.00	0.00%
MEMBERSHIP DUES	01445112 - 00115	1,161	1,041	900	898	900	900.00	0.00	0.00%
PRINTING	01445112 - 00131	1,170	612	630	596	630	630.00	0.00	0.00%
REFUSE DISPOSAL TRANSFER	01445112 - 00142	2,476	1,981	0	0	0	0.00	0.00	0.00%
STREET LIGHTS	01445113 - 00157	149,054	151,951	145,910	158,586	160,000	162,000.00	16,090.00	11.03%
URBAN LITTER	01445112 - 00175	442	582	0	0	0	0.00	0.00	0.00%
WATER	01445112 - 00177	4,233	1,836	3,135	3,129	3,135	3,400.00	265.00	8.45%
AUTO PARTS & SUPPLIES	01445113 - 00202	88,978	95,524	94,000	90,500	94,000	94,000.00	0.00	0.00%
AUTO REGISTRATION	01445113 - 00204	762	610	790	757	900	788.00	-2.00	-0.25%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	1,585	1,283	1,135	816	1,135	1,135.00	0.00	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	45,981	44,942	45,950	40,757	45,950	45,950.00	0.00	0.00%
BUILDING MATERIAL	01442513 - 00212	906	566	0	0	0	0.00	0.00	0.00%
CHEMICALS	01445113 - 00214	1,467	1,647	0	0	0	0.00	0.00	0.00%
CLOTHING	01445113 - 00216	1,456	1,400	11,250	5,471	11,250	11,250.00	0.00	0.00%
CLOTHING MAINT ALLOWANCE	01445013 - 00218	10,293	10,457	0	0	0	0.00	0.00	0.00%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
COPY COSTS	01445113 - 00222	1,711	0	0	0	0	0.00	0.00	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	10,170	6,957	6,250	6,442	6,500	6,250.00	0.00	0.00%
ENGINEERING SUPPLIES	01445113 - 00230	1,705	3,902	2,000	1,767	2,000	4,000.00	2,000.00	100.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	2,261	1,493	2,100	2,043	2,100	2,100.00	0.00	0.00%
EQUIPMENT SUPPLIES	01445013 - 00234	188	518	0	0	0	0.00	0.00	0.00%
FUEL -DIESEL	01445113 - 00242	63,362	56,425	68,446	61,446	64,000	70,520.00	2,074.00	3.03%
GASOLINE	01445113 - 00244	14,293	88,466	75,435	112,082	100,000	94,034.00	18,599.00	24.66%
HEATING FUEL	01445113 - 00246	52,756	38,923	38,000	43,738	38,000	45,000.00	7,000.00	18.42%
JANITORIAL SUPPLIES	01445113 - 00248	6,621	6,538	6,500	6,500	6,500	6,500.00	0.00	0.00%
STREET MARKINGS	01445113 - 00252	10,098	23,925	1,250	1,250	1,250	21,250.00	20,000.00	1,600.00%
OFFICE SUPPLIES	01445113 - 00256	2,860	2,533	2,200	2,199	2,200	2,200.00	0.00	0.00%
OIL & GREASE	01443013 - 00258	(42)	0	0	0	0	0.00	0.00	0.00%
PIPE CASTINGS	01445113 - 00262	750	0	0	0	0	0.00	0.00	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	28,452	20,550	42,163	25,477	42,163	46,250.00	4,087.00	9.69%
PLANTING	01445113 - 00266	5,355	3,580	12,500	10,197	12,500	12,500.00	0.00	0.00%
SALT	01445513 - 00280	41,243	39,332	0	0	0	0.00	0.00	0.00%
SAND	01445513 - 00284	18,482	11,119	73,500	78,935	73,500	76,500.00	3,000.00	4.08%
SAND & GRAVEL	01445113 - 00286	2,072	4,055	0	0	0	0.00	0.00	0.00%
SHOP SUPPLIES	01445113 - 00290	8,873	8,066	11,265	10,812	11,265	11,265.00	0.00	0.00%
SIDEWALK MAINTENANCE	01445113 - 00292	22,600	18,200	0	0	0	0.00	0.00	0.00%
SIGN POST MAINTENANCE	01445113 - 00294	983	4,285	0	0	0	0.00	0.00	0.00%
SIGNS	01445113 - 00296	12,535	10,477	13,247	13,095	11,980	11,980.00	-1,267.00	-9.56%
STEEL & WELDING SUPPLIES	01445113 - 00298	3,529	3,000	0	0	0	0.00	0.00	0.00%
SWEEPING MATERIALS	01445113 - 00300	2,850	738	0	0	0	3,200.00	3,200.00	0.00%
TREE MAINTENANCE	01445113 - 00304	7,388	7,511	0	0	0	0.00	0.00	0.00%
NEW EQUIPMENT	01445114 - 00350	1,476	475	2,475	1,532	2,475	475.00	-2,000.00	-80.81%
		1,253,234	1,324,462	1,320,273	1,260,544	1,352,548	1,591,282	271,009	20.53%
		2,329,020	2,461,991	2,575,777	2,393,878	2,582,449	2,859,227.00	283,450	11.00%



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			Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04510	RECREATION									
DIRECTOR'S PAY	01451011 -	00001	53,359	55,360	57,442	54,852	57,442	59,596	2,154	3.75%
STAFF PAY	01451011 -	00002	58,100	58,049	63,430	56,014	63,430	68,920	5,490	8.66%
LONGEVITY	01451011 -	00004	3,617	3,917	4,064	4,064	4,064	4,514	450	11.07%
OVERTIME	01451011 -	00008	209	870	400	974	800	800	400	100.00%
INDOOR	01451011 -	00013	15,154	15,759	23,775	14,535	20,000	20,000	(3,775)	-15.88%
HARBORMASTER	01451011 -	00015	3,460	3,960	8,000	7,087	8,000	8,000	0	0.00%
			133,898	137,914	157,111	137,526	153,736	161,830	4,719	3.00%
ADVERTISING	01451012 -	00027	429	290	300	7	300	300	0	0.00%
HARBORMATER'S SUPPLIES	01451012 -	00091	1,225	2,224	3,000	1,965	3,000	3,000	0	0.00%
MEMBERSHIP DUES	01451012 -	00115	230	280	280	306	290	280	0	0.00%
RECREATION PROGRAMS	01451012 -	00118	11,426	12,817	17,910	17,911	17,910	14,475	(3,435)	-19.18%
TOWN CELEBRATIONS	01451012 -	00154	5,015	6,532	5,000	5,775	5,275	5,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 -	00210	5,708	5,383	5,300	5,191	5,300	5,900	600	11.32%
COPY COSTS	01451013 -	00222	2,843	2,440	2,900	2,213	2,900	3,010	110	3.79%
OFFICE SUPPLIES	01451013 -	00256	809	552	800	256	800	800	0	0.00%
PROGRAM EQUIPMENT	01451013 -	00270	3,620	2,972	3,040	636	3,040	3,040	0	0.00%
			31,305	33,488	38,530	34,260	38,815	35,805	(2,725)	-7.07%
			165,203	171,403	195,641	171,786	192,551	197,635	1,994	1.02%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04520	PARKS & GROUNDS								
STAFF PAY	01452011 - 00002	242,141	247,228	258,776	213,869	258,776	268,604	9,828	3.80%
LONGEVITY	01452011 - 00004	7,640	8,248	9,240	9,246	9,246	10,695	1,455	15.75%
OVERTIME	01452011 - 00008	5,459	5,675	5,000	5,022	5,000	5,600	600	12.00%
OUT OF CLASS	01452011 - 00012	0	0	0	0	0	2,000	2,000	0.00%
		255,240	261,151	273,016	228,137	273,022	286,899	13,883	5.09%
CONTRACT SERVICES	01452012 - 00057	4,894	3,940	4,535	1,434	4,535	4,695	160	3.53%
ELECTRICITY	01452012 - 00067	2,653	2,948	2,885	2,796	2,885	3,450	565	19.58%
EQUIPMENT MAINTENANCE	01452012 - 00073	5,961	6,009	8,000	4,487	8,000	8,000	0	0.00%
LEASED LAND	01452012 - 00101	2,562	3,491	3,600	3,676	3,676	3,815	215	5.97%
LIGHTING REPAIRS	01452012 - 00109	1,140	0	6,200	4,832	6,200	5,400	(800)	-12.90%
WATER	01452012 - 00177	28,746	27,155	29,000	29,800	29,000	29,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	4,416	1,571	5,600	2,880	5,600	5,600	0	0.00%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	4,305	4,998	4,580	2,130	4,580	4,580	0	0.00%
FERTILIZER - SCHOOLS	01452013 - 00236	29,843	30,902	28,675	23,476	28,675	29,705	1,030	3.59%
FIELD LINING MATERIAL	01452013 - 00238	4,927	5,276	5,320	4,624	5,320	5,320	0	0.00%
LOAM	01452013 - 00250	2,416	1,998	2,400	2,400	2,400	2,400	0	0.00%
PARK SUPPLIES	01452013 - 00272	6,780	5,495	6,800	6,364	6,800	6,800	0	0.00%
SEED & SOD	01452013 - 00288	6,839	5,904	6,360	6,380	6,360	7,000	640	10.06%
WEED KILLER CHEMICALS	01452013 - 00308	1,822	1,839	2,000	108	2,000	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	3,139	4,298	4,000	3,923	4,000	4,000	0	0.00%
		110,442	105,825	119,955	99,311	120,031	121,765	1,810	1.51%
		365,683	366,976	392,971	327,448	393,053	408,664	15,693	3.99%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04530	TEEN CENTER								
STAFF PAY	01453011 - 00002	7,871	7,005	8,000	5,070	8,000	6,000	(2,000)	-25.00%
		7,871	7,005	8,000	5,070	8,000	6,000	(2,000)	-25.00%
PROGRAM EQUIPMENT	01453013 - 00270	14,586	14,281	14,500	12,628	14,500	12,500	(2,000)	-13.79%
		14,586	14,281	14,500	12,628	14,500	12,500	(2,000)	-13.79%
		22,457	21,285	22,500	17,699	22,500	18,500	(4,000)	-17.78%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04610	TOWN PLANNER								
DIRECTOR'S PAY	01461011 - 00001	69,999	72,624	75,347	69,551	75,347	78,173	2,826	3.75%
STAFF PAY	01461011 - 00002	79,209	88,037	91,295	85,460	91,295	96,885	5,590	6.12%
TEMPORARY HELP	01461011 - 00003	0	2,770	0	0	0	0	0	0.00%
LONGEVITY	01461011 - 00004	4,396	4,561	4,732	4,732	4,732	5,828	1,096	23.16%
		153,604	167,992	171,374	159,743	171,374	180,886	9,512	5.55%
ADVERTISING	01461012 - 00027	1,481	312	700	101	500	500	(200)	-28.57%
MEMBERSHIP DUES	01461012 - 00115	907	385	925	583	925	925	0	0.00%
PRINTING	01461012 - 00131	498	1,361	500	0	500	500	0	0.00%
PROFESSIONAL SERVICES	01461012 - 00133	8,163	8,887	9,000	9,000	9,000	9,900	900	10.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	428	293	650	340	500	500	(150)	-23.08%
OFFICE SUPPLIES	01461013 - 00256	1,700	1,552	2,200	960	2,000	2,000	(200)	-9.09%
NEW EQUIPMENT	01461014 - 00350	1,340	1,400	1,500	0	1,500	500	(1,000)	-66.67%
		14,517	14,189	15,475	10,983	14,925	14,825	(650)	-4.20%
		168,121	182,181	186,849	170,726	186,299	195,711	8,862	4.74%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04710	EG FREE LIBRARY								
E G FREE LIBRARY	01471016 - 00404	417,376	434,071	455,775	455,775	455,775	467,175	11,400	2.50%
		<u>417,376</u>	<u>434,071</u>	<u>455,775</u>	<u>455,775</u>	<u>455,775</u>	<u>467,175</u>	<u>11,400</u>	<u>2.50%</u>
		417,376	434,071	455,775	455,775	455,775	467,175	11,400	2.50%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
04810	SENIOR & HUMAN SERVICES								
DIRECTOR'S PAY	01481011 - 00001	41,915	35,240	41,286	38,992	41,286	44,471	3,185	7.71%
SUBSTANCE ABUSE COORDINATOR STAFF PAY	01481011 - 000013	56,091	58,194	60,376	55,732	60,376	62,640	2,264	3.75%
LONGEVITY	01481011 - 00004	2,524	2,619	3,898	3,960	3,960	4,144	246	6.31%
		149,656	157,844	172,180	168,671	172,242	190,830	18,650	10.83%
MEMBERSHIP DUES	01481012 - 00115	170	25	250	225	230	200	(50)	-20.00%
RENT	01481012 - 00143	3,496	2,700	9,835	10,778	12,000	13,200	3,365	34.21%
OFFICE SUPPLIES	01481013 - 00256	1,640	959	1,200	927	1,200	1,500	300	25.00%
NEWSLETTER	01481015 - 00384	3,900	4,548	5,000	4,506	5,000	5,100	100	2.00%
SENIOR PROGRAMS	01481016 - 00407	12,094	9,353	14,400	12,490	14,400	15,000	600	4.17%
PUBLIC ASSISTANCE	01481016 - 00412	18,948	17,058	20,000	17,349	20,000	20,000	0	0.00%
		40,249	34,642	50,685	46,275	52,830	55,000	4,315	8.51%
		189,905	192,487	222,865	214,946	225,072	245,830	22,965	10.30%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
05010	GRANTS & CONTRIBUTIONS								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	5,400	5,400	5,130	5,130	5,130	5,284	154	3.00%
E G ANIMAL PROTECTION	01501016 - 00402	25,000	25,000	25,000	25,000	25,000	25,750	750	3.00%
ELDERLY NUTRITION PROGRAM	01501016 - 00406	0	3,500	0	0	0	0	0	0.00%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	3,150	3,150	2,990	2,990	2,990	3,080	90	3.01%
KENT CTY ARC	01501016 - 00414	5,850	5,850	5,555	5,555	5,555	5,722	167	3.01%
KENT CTY CENTER	01501016 - 00418	9,360	9,360	8,895	8,895	8,895	9,162	267	3.00%
VNA OF CARE N.E.	01501016 - 00420	9,000	9,000	8,550	8,550	8,550	8,807	257	3.01%
N GREENE CHAPTER	01501016 - 00422	450	450	430	430	430	443	13	3.02%
SAFETY TOWN	01501016 - 00423	0	1,000	1,670	0	1,670	1,720	50	2.99%
MERCHANTS ASSOCIATION	01501016 - 00425	4,145	4,050	3,850	3,850	3,850	3,966	116	3.01%
EG CHAMBER OF COMMERCE	01501016 - 00426	5,400	5,400	2,700	2,700	2,700	0	(2,700)	-100.00%
ECONOMIC DEVELOPMENT	01501016 - 00427	3,666	7,165	3,800	4,628	4,800	3,914	114	3.00%
RI MEALS ON WHEELS INC	01501016 - 00428	1,800	1,800	1,710	1,710	1,710	1,761	51	2.98%
SAMARITANS	01501016 - 00430	450	450	430	430	430	443	13	3.02%
SRICD	01501016 - 00432	720	720	685	685	685	706	21	3.07%
WESTBAY COMMUNITY ACTION	01501016 - 00440	13,050	13,050	12,400	12,400	12,400	12,772	372	3.00%
CORNERSTONE ADULT CARE	01501016 - 00441	6,300	6,300	5,985	5,985	5,985	6,165	180	3.01%
LITERACY VOLUNTEERS	01501016 - 00442	562	562	540	540	540	556	16	2.96%
CRIDCO	01501016 - 00444	5,000	5,000	0	0	0	0	0	0.00%
SUMMER'S END	01501016 - 00446	7,500	7,500	7,125	7,125	7,125	7,339	214	3.00%
ODEUM	01501016 - 00447	10,000	10,000	9,500	0	0	0	(9,500)	-100.00%
		116,803	124,707	106,945	96,603	98,445	97,590	(9,355)	-8.75%
		116,803	124,707	106,945	96,603	98,445	97,590	(9,355)	-8.75%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
05015	LAND TRUST								
INSURANCE	01501516 - 520123	0	2,000	2,000	0	2,000	2,000	0	0.00%
PILOT	01501516 - 521127	380	398	6,300	368	6,300	6,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210	500	5,452	5,000	1,347	5,000	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	747	6,682	26,700	17,565	35,000	35,000	8,300	31.09%
		1,627	14,532	40,000	19,281	48,300	48,300	8,300	20.75%
		1,627	14,532	40,000	19,281	48,300	48,300	8,300	20.75%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
06010	DEBT SERVICE								
OPEN SPACE	01601017 - 00483	190,000	100,000	170,000	100,000	170,000	170,000	0	0.00%
HIGH SCHOOL GYM	01601017 - 00491	185,000	180,000	180,000	180,000	180,000	180,000	0	0.00%
POLICE STATION	01601017 - 00493	0	0	639,100	639,100	639,100	805,100	166,000	25.97%
SCHOOL IMP 2004	01601017 - 00496	620,000	690,000	620,000	690,000	620,000	620,000	0	0.00%
LAND FILL	01601017 - 00497	0	0	130,900	130,900	130,900	164,900	34,000	25.97%
OPEN SPACE	01601018 - 00483	59,158	52,750	46,813	20,675	46,813	40,625	(6,188)	-13.22%
HIGH SCHOOL GYM	01601018 - 00491	35,971	28,170	20,340	20,340	20,340	12,330	(8,010)	-39.38%
POLICE STATION	01601018 - 00493	0	0	378,480	314,053	378,480	278,967	(99,513)	-26.29%
SCHOOL IMP 2004	01601018 - 00496	267,030	241,463	229,163	255,300	229,163	215,325	(13,838)	-6.04%
LAND FILL	01601018 - 00497	0	0	77,520	77,520	77,520	57,138	(20,382)	-26.29%
BOND COUNSEL	01601019 - 00525	1,981	1,100	2,375	0	2,375	2,375	0	0.00%
FISCAL AGENT	01601019 - 00530	1,800	1,000	1,900	1,150	1,900	1,900	0	0.00%
		1,360,939	1,294,483	2,496,591	2,429,038	2,496,591	2,548,660	52,069	2.09%
		1,360,939	1,294,483	2,496,591	2,429,038	2,496,591	2,548,660	52,069	2.09%



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		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
07010	CAPITAL ITEMS	<hr/>							
CAPITAL ITEMS	01701020 - 550000	831,565	798,641	1,009,264	733,776	1,009,264	1,009,000	(264)	-0.03%
		<u>831,565</u>	<u>798,641</u>	<u>1,009,264</u>	<u>733,776</u>	<u>1,009,264</u>	<u>1,009,000</u>	<u>(264)</u>	<u>-0.03%</u>
		831,565	798,641	1,009,264	733,776	1,009,264	1,009,000	(264)	-0.03%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2008 - 2009**



		Actual 2006	Actual 2007	Budget 2008	Actual Current Yr	Projected Year End	Proposed 2009	Dollar Variance	% Variance
09010	EDUCATION DEPARTMENT								
SCHOOL APPROPRIATIONS	01901035 - 555900	27,678,413	29,576,524	30,889,947	30,889,947	30,889,947	31,804,963	915,016	2.96%
		<u>27,678,413</u>	<u>29,576,524</u>	<u>30,889,947</u>	<u>30,889,947</u>	<u>30,889,947</u>	<u>31,804,963</u>	<u>915,016</u>	<u>2.96%</u>
		27,678,413	29,576,524	30,889,947	30,889,947	30,889,947	31,804,963	915,016	2.96%