

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|-----------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04020 | TOWN COUNCIL/TOWN MANAGER | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 104,313 | \$ 106,352 | \$ 65,989 | 106,352 | 110,340 | 3,988 | 3.75% |
| TOWN COUNCIL | 000010 | \$ 9,300 | \$ 9,300 | \$ 6,975 | 9,300 | 9,300 | 0 | 0.00% |
| STAFF PAY | 00002 | \$ 35,754 | \$ 36,458 | \$ 23,137 | 36,458 | 37,826 | 1,368 | 3.75% |
| LONGEVITY | 00004 | \$ 6,548 | \$ 6,776 | \$ 6,776 | 6,776 | 7,030 | 254 | 3.75% |
| OVERTIME | 00008 | \$ 87 | \$ 0 | \$ 0 | 0 | 250 | 250 | 0.00% |
| | | \$ 156,002 | \$ 158,886 | \$ 102,877 | \$ 158,886 | \$ 164,746 | \$ 5,860 | 3.69% |
| FUNCTIONS & MEETINGS | 00089 | \$ 964 | \$ 940 | \$ 901 | 940 | 940 | 0 | 0.00% |
| MEMBERSHIP DUES | 00115 | \$ 6,601 | \$ 6,700 | \$ 6,541 | 6,700 | 6,800 | 100 | 1.49% |
| PRINTING | 00131 | \$ 0 | \$ 500 | \$ 0 | 500 | 300 | (200) | -40.00% |
| PROFESSIONAL SERVICES | 00133 | \$ 0 | \$ 25,000 | \$ 0 | 0 | 12,000 | (13,000) | -52.00% |
| COMMUNITY LINK | 00157 | \$ 0 | \$ 9,500 | \$ 0 | 9,500 | 9,500 | 0 | 0.00% |
| BOOKS & SUBSCRIPTIONS | 00208 | \$ 124 | \$ 200 | \$ 221 | 250 | 200 | 0 | 0.00% |
| OFFICE SUPPLIES | 00256 | \$ 3,463 | \$ 4,500 | \$ 2,082 | 4,500 | 4,500 | 0 | 0.00% |
| | | 11,152 | 47,340 | 9,745 | 22,390 | 34,240 | (13,100) | -27.67% |
| | | \$ 167,154 | \$ 206,226 | \$ 112,622 | \$ 181,276 | \$ 198,986 | \$ (7,240) | -3.51% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC | | |
|----------------------------|-------------------|-----------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|--------------|----------|
| 04030 | TOWN CLERK | | | | | | | | | | |
| DIRECTORS PAY | 00001 | \$ | 61,218 | \$ | 62,426 | \$ | 39,856 | 62,426 | 64,765 | 2,339 | 3.75% |
| STAFF PAY | 00002 | \$ | 145,387 | \$ | 162,454 | \$ | 94,762 | 162,454 | 171,832 | 9,378 | 5.77% |
| LONGEVITY | 00004 | \$ | 7,236 | \$ | 8,329 | \$ | 8,480 | 8,480 | 8,797 | 468 | 5.62% |
| | | | \$ 213,842 | \$ 233,209 | \$ 143,098 | \$ 233,360 | \$ 245,394 | \$ 12,185 | | 5.22% | |
| ADVERTISING | 00027 | \$ | 1,564 | \$ | 1,500 | \$ | 400 | 1,500 | 1,500 | 0 | 0.00% |
| CODIFICATION OF ORDINANCES | 00045 | \$ | 1,010 | \$ | 1,000 | \$ | 1,415 | 1,700 | 1,000 | 0 | 0.00% |
| EQUIPMENT MAINTENANCE | 00073 | \$ | 446 | \$ | 750 | \$ | 1,594 | 1,700 | 750 | 0 | 0.00% |
| MEMBERSHIP DUES | 00115 | \$ | 576 | \$ | 335 | \$ | 236 | 335 | 335 | 0 | 0.00% |
| MICROFILMING | 00117 | \$ | 9,061 | \$ | 8,075 | \$ | 5,592 | 8,075 | 8,075 | 0 | 0.00% |
| PRINTING | 00131 | \$ | 214 | \$ | 285 | \$ | 706 | 800 | 300 | 15 | 5.26% |
| PROFESSIONAL SERVICES | 00133 | \$ | 5,056 | \$ | 2,850 | \$ | 1,500 | 2,850 | 3,000 | 150 | 5.26% |
| COPY COSTS | 00222 | \$ | 2,266 | \$ | 2,375 | \$ | 1,271 | 2,375 | 0 | (2,375) | -100.00% |
| DOG LICENSING | 00226 | \$ | 679 | \$ | 900 | \$ | 0 | 900 | 900 | 0 | 0.00% |
| OFFICE SUPPLIES | 00256 | \$ | 2,577 | \$ | 1,900 | \$ | 1,070 | 1,900 | 1,900 | 0 | 0.00% |
| EQUIPMENT LEASE | 00451 | \$ | 2,709 | \$ | 2,900 | \$ | 1,649 | 2,900 | 0 | (2,900) | -100.00% |
| | | | 26,157 | 22,870 | 15,432 | 25,035 | 17,760 | (5,110) | | -22.34% | |
| | | \$ | 239,999 | \$ 256,079 | \$ 158,530 | \$ 258,395 | \$ 263,154 | \$ 7,075 | | 2.76% | |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|-----------------------|-----------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04040 | TOWN SOLICITOR | | | | | | | |
| CLAIMS RESERVE | 00043 | \$ 2,287 | \$ 3,500 | \$ 1,598 | 3,500 | 3,500 | 0 | 0.00% |
| FEES & LEGAL SERVICES | 00081 | \$ 128,533 | \$ 150,000 | \$ 63,395 | 150,000 | 150,000 | 0 | 0.00% |
| INCIDENTALS | 00089 | \$ 620 | \$ 5,000 | \$ 0 | 2,500 | 5,000 | 0 | 0.00% |
| | | 131,440 | 158,500 | 64,992 | 156,000 | 158,500 | 0 | 0.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|---------------|------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04045 | MUNICIPAL COURT | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 5,000 | \$ 5,000 | \$ 3,333 | 5,000 | 5,000 | 0 | 0.00% |
| STAFF PAY | 00002 | \$ 17,617 | \$ 18,908 | \$ 14,861 | 18,908 | 19,572 | 664 | 3.51% |
| LONGEVITY | 00004 | \$ 0 | \$ 567 | \$ 709 | 709 | 587 | 20 | 3.53% |
| | | \$ 22,617 | \$ 24,475 | \$ 18,903 | \$ 24,617 | \$ 25,159 | \$ 684 | 2.79% |
| PROGRAM COSTS | 000852 | \$ 6,207 | \$ 4,000 | \$ 7,576 | \$ 8,500 | \$ 4,000 | 0 | 0.00% |
| | | 6.207 | 4.000 | 7.576 | 8.500 | 4.000 | 0 | 0.00% |
| | | \$ 28.824 | \$ 28.475 | \$ 26.479 | \$ 33.117 | \$ 29.159 | \$ 684 | 2.40% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|---------------|----------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04050 | PROBATE JUDGE | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 4,800 | \$ 4,800 | \$ 3,200 | 4,800 | 4,980 | 180 | 3.75% |
| | | \$ 4,800 | \$ 4,800 | \$ 3,200 | 4,800 | 4,980 | 180 | 3.75% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04060 | EMPLOYEE BENEFITS | | | | | | | |
| CONTINUING EDUCATION | 00053 | \$ 8,905 | \$ 15,000 | \$ 0 | 10,000 | 10,000 | (5,000) | -33.33% |
| DELTA DENTAL | 00059 | \$ 60,044 | \$ 0 | \$ 0 | 0 | 79,657 | 79,657 | |
| EMPLOYEE AWARDS | 00071 | \$ 8,271 | \$ 5,000 | \$ 3,131 | 5,000 | 5,000 | 0 | 0.00% |
| HEALTH COVERAGE | 00093 | \$ 895,178 | \$ 1,048,881 | \$ 772,373 | 1,000,000 | 940,714 | (108,167) | -10.31% |
| LEGAL FUND-DPW UNION | 00105 | \$ 5,439 | \$ 5,408 | \$ 4,317 | 5,408 | 6,490 | 1,082 | 20.01% |
| RETIREMENT-POLICE | 00147 | \$ 148,490 | \$ 224,718 | \$ 145,758 | 224,718 | 271,927 | 47,209 | 21.01% |
| RETIREMENT-TOWN ICMA | 00148 | \$ 7,894 | \$ 7,500 | \$ 5,800 | 7,500 | 7,500 | 0 | 0.00% |
| PENSION - LIUNA | 00150 | \$ 13,400 | \$ 16,224 | \$ 10,855 | 16,224 | 22,713 | 6,489 | 40.00% |
| RETIREMENT-TOWN | 00152 | \$ 0 | \$ 11,695 | \$ 6,500 | 11,695 | 94,095 | 82,400 | 704.57% |
| SOCIAL SECURITY | 00155 | \$ 431,348 | \$ 415,763 | \$ 301,616 | 415,763 | 434,293 | 18,530 | 4.46% |
| TRAINING/CONFERENCES | 00171 | \$ 9,891 | \$ 9,500 | \$ 5,782 | 9,500 | 9,500 | 0 | 0.00% |
| UNEMPLOYMENT INSURANCE | 00173 | \$ 0 | \$ 2,000 | \$ 13,066 | 2,000 | 5,000 | 3,000 | 150.00% |
| IN LEIU OF HEALTH | 00174 | \$ 82,489 | \$ 78,633 | \$ 31,913 | 78,633 | 42,380 | (36,253) | -46.10% |
| INAUGURATION | 00180 | \$ 2,014 | \$ 0 | \$ 0 | 0 | 2,500 | 2,500 | |
| | | 1,673,362 | 1,840,322 | 1,301,112 | 1,786,441 | 1,931,769 | 91,447 | 4.97% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|-----------------------------|------------------|----------------|----------------|------------------|------------------|-----------------|----------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04070 | INSURANCE | | | | | | | |
| LIFE INSURANCE | 00107 | \$ 8,861 | \$ 11,016 | \$ 7,397 | 11,016 | 11,000 | (16) | -0.15% |
| PACKAGE POLICE/TOWN BLDG | 00123 | \$ 131,767 | \$ 155,000 | \$ 115,450 | 155,000 | 165,850 | 10,850 | 7.00% |
| POLICE DISABILITY INSURANCE | 00125 | \$ 935 | \$ 1,080 | \$ 744 | 1,080 | 2,000 | 920 | 85.19% |
| POLICE MEDICAL PAYMENTS | 00127 | \$ 0 | \$ 0 | \$ 0 | 0 | 0 | 0 | |
| WORKER'S COMPENSATION | 00181 | \$ 120,519 | \$ 94,000 | \$ 84,000 | 94,000 | 103,400 | 9,400 | 10.00% |
| | | 262,082 | 261,096 | 207,591 | 261,096 | 282,250 | 21,154 | 8.10% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|------------------|-----------------------|----|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04080 | CONTINGENCY | | | | | | | | |
| CONTINGENCY FUND | 00051 | \$ | 13,244 | \$ 15,000 | \$ 9,559 | 15,000 | 15,000 | 0 | 0.00% |
| | | | 13,244 | 15,000 | 9,559 | 15,000 | 15,000 | 0 | 0.00% |
| 04081 | CONTINGENCY II | | | | | | | | |
| CONTINGENCY FUND | 00051 | \$ | 0 | \$ 400,000 | \$ 0 | 400,000 | 0 | (400,000) | -100.00% |
| | | | 0 | 400,000 | 0 | 400,000 | 0 | (400,000) | -100.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04110 | BOARD OF CANVASSERS | | | | | | | |
| TEMPORARY HELP | 00003 | \$ 2,023 | \$ 1,000 | \$ 388 | 1,000 | 4,300 | 3,300 | 330.00% |
| ELECTION OFFICIALS | 00006 | \$ 17,044 | \$ 4,500 | \$ 3,395 | 4,500 | 21,000 | 16,500 | 366.67% |
| BOARD | 00023 | \$ 2,308 | \$ 2,500 | \$ 980 | 2,500 | 3,500 | 1,000 | 40.00% |
| | | \$ 21,374 | \$ 8,000 | \$ 4,763 | \$ 8,000 | \$ 28,800 | \$ 20,800 | 737% |
| ADVERTISING | 00027 | \$ 63 | \$ 1,200 | \$ 97 | 1,200 | 1,750 | 550 | 45.83% |
| COMPUTER PROGRAMMING | 00049 | \$ 1,750 | \$ 1,000 | \$ 300 | 1,000 | 0 | (1,000) | -100.00% |
| FINANCIAL TOWN MEETING | 00083 | \$ 1,395 | \$ 3,000 | \$ 0 | 3,000 | 3,000 | 0 | 0.00% |
| FOOD | 00085 | \$ 2,087 | \$ 500 | \$ 401 | 500 | 2,800 | 2,300 | 460.00% |
| OFFICE SUPPLIES | 00256 | \$ 1,118 | \$ 1,500 | \$ 78 | 1,000 | 1,058 | (442) | -29.47% |
| | | 6,413 | 7,200 | 876 | 6,700 | 8,608 | 1,408 | 19.56% |
| | | \$ 27,787 | \$ 15,200 | \$ 5,640 | \$ 14,700 | \$ 37,408 | \$ 22,208 | 146.11% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|-----------------------|---------------------------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| | | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04210 | FINANCE DEPARTMENT | | | | | | | | |
| DIRECTORS PAY | 00001 | \$ | 159,987 | \$ 83,000 | \$ 51,771 | 83,000 | 86,112 | 3,112 | 3.75% |
| STAFF PAY | 00002 | \$ | 136,556 | \$ 328,875 | \$ 150,413 | 298,075 | 288,718 | (40,157) | -12.21% |
| LONGEVITY | 00004 | \$ | 8,118 | \$ 7,979 | \$ 7,945 | 7,945 | 7,854 | (125) | -1.57% |
| OVERTIME | 00008 | \$ | 1,030 | \$ 0 | \$ 3,872 | 4,500 | 1,800 | 1,800 | |
| | | \$ | 305,692 | \$ 419,854 | \$ 214,001 | \$ 393,520 | \$ 384,484 | \$ (35,370) | -8.42% |
| ADVERTISING | 00027 | \$ | 3,052 | \$ 675 | \$ 893 | 900 | 675 | 0 | 0.00% |
| COMPUTER PROGRAMMING | 00049 | \$ | 2,850 | \$ 4,750 | \$ 6,989 | 7,500 | | (4,750) | -100.00% |
| EQUIPMENT MAINTENANCE | 00073 | \$ | 1,409 | \$ 1,615 | \$ 5,214 | 6,000 | 0 | (1,615) | -100.00% |
| COMPUTER MAINTENANCE | 00075 | \$ | 43,756 | \$ 39,000 | \$ 49,416 | 50,000 | | (39,000) | -100.00% |
| MEMBERSHIP DUES | 00115 | \$ | 800 | \$ 800 | \$ 475 | 800 | 900 | 100 | 12.50% |
| PRINTING | 00131 | \$ | 6,870 | \$ 5,700 | \$ 4,987 | 5,700 | 5,700 | 0 | 0.00% |
| TAX BOOK | 00159 | \$ | 0 | \$ 950 | \$ 482 | 950 | 600 | (350) | -36.84% |
| TOWN AUDIT | 00163 | \$ | 21,358 | \$ 33,000 | \$ 27,330 | 30,000 | 33,000 | 0 | 0.00% |
| BOOKS & SUBSCRIPTIONS | 00208 | \$ | 0 | \$ 600 | \$ 455 | 600 | 800 | 200 | 33.33% |
| COMPUTER SUPPLIES | 00220 | \$ | 736 | \$ 2,090 | \$ 7,878 | 8,000 | | (2,090) | -100.00% |
| OFFICE SUPPLIES | 00256 | \$ | 4,542 | \$ 4,500 | \$ 5,985 | 7,000 | 5,500 | 1,000 | 22.22% |
| NEW EQUIPMENT | 00350 | \$ | 1,000 | \$ 1,000 | \$ 6,985 | 7,000 | 1,000 | 0 | 0.00% |
| POSTAGE | 00375 | \$ | 23,117 | \$ 21,000 | \$ 18,455 | 22,000 | 24,000 | 3,000 | 14.29% |
| | | | 109,491 | 115,680 | 135,542 | 146,450 | 72,175 | (43,505) | -37.61% |
| | | \$ | 415,183 | \$ 535,534 | \$ 349,543 | \$ 539,970 | \$ 456,659 | \$ (78,875) | -14.73% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|----------------------|-------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04215 | INFORMATION TECHNOLOGY | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 0 | \$ 0 | \$ 0 | 0 | 56,647 | 56,647 | |
| STAFF PAY | 00002 | \$ 0 | \$ 0 | \$ 0 | 0 | 0 | 0 | |
| | | \$ 0 | \$ 0 | \$ 0 | 0 | 56,647 | 56,647 | |
| COMPUTER PROGRAMMING | 00049 | | | | | 5,000 | 5,000 | |
| COMPUTER MAINTENANCE | 00075 | \$ 0 | \$ 0 | \$ 0 | 0 | 5,000 | 5,000 | |
| SOFTWARE MAINTENANCE | 00076 | \$ 0 | \$ 0 | \$ 0 | 0 | 46,636 | 46,636 | |
| WEB SITE | 00078 | \$ 0 | \$ 0 | \$ 0 | 0 | 2,600 | 2,600 | |
| MEMBERSHIP DUES | 00115 | \$ 0 | \$ 0 | \$ 0 | 0 | 200 | 200 | |
| COMPUTER SUPPLIES | 00220 | \$ 0 | \$ 0 | \$ 0 | 0 | 6,000 | 6,000 | |
| OFFICE SUPPLIES | 00256 | \$ 0 | \$ 0 | \$ 0 | 0 | 800 | 800 | |
| HARDWARE | 00340 | \$ 0 | \$ 0 | \$ 0 | 0 | 5,035 | 5,035 | |
| SOFTWARE - EQUIPMENT | 00341 | \$ 0 | \$ 0 | \$ 0 | 0 | 2,500 | 2,500 | |
| EQUIPMENT LEASE | 00451 | \$ 0 | \$ 0 | \$ 0 | 0 | 23,460 | 23,460 | |
| TELECOMMUNICATIONS | 00385 | \$ 0 | \$ 0 | \$ 0 | 0 | 65,000 | 65,000 | |
| | | 0 | 0 | 0 | 0 | 162,231 | 162,231 | |
| | | \$ 0 | \$ 0 | \$ 0 | 0 | 218,878 | 218,878 | |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|---------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04320 | POLICE DEPARTMENT | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 72,435 | \$ 73,837 | \$ 48,192 | 73,837 | 76,606 | 2,769 | 3.75% |
| CAPTAIN | 000011 | \$ 64,483 | \$ 65,731 | \$ 41,638 | 65,731 | 68,196 | 2,465 | 3.75% |
| STAFF PAY | 00002 | \$ 1,388,519 | \$ 1,489,633 | \$ 938,647 | 1,489,633 | 1,594,733 | 105,100 | 7.06% |
| LONGEVITY | 00004 | \$ 123,270 | \$ 116,383 | \$ 115,806 | 115,805 | 132,713 | 16,330 | 14.03% |
| NON POLICE | 00007 | \$ 255,440 | \$ 290,744 | \$ 171,128 | 290,744 | 301,653 | 10,909 | 3.75% |
| OVERTIME | 00008 | \$ 283,985 | \$ 225,916 | \$ 130,255 | 225,916 | 234,388 | 8,472 | 3.75% |
| HOLIDAY PAY | 00009 | \$ 86,754 | \$ 101,069 | \$ 59,275 | 91,540 | 94,706 | (6,363) | -6.30% |
| COURT TIME | 00010 | \$ 20,721 | \$ 15,998 | \$ 13,834 | 15,998 | 22,165 | 6,167 | 38.55% |
| VACATION BUYBACK | 00011 | \$ 23,891 | \$ 24,788 | \$ 16,454 | 16,454 | 20,000 | (4,788) | -19.32% |
| OUT OF RANK | 00012 | \$ 4,092 | \$ 4,000 | \$ 1,273 | 3,000 | 3,000 | (1,000) | -25.00% |
| HARBORMASTER | 00015 | \$ 3,840 | \$ 0 | \$ 0 | 0 | 0 | 0 | |
| OVERTIME-NON POLICE | 00021 | \$ 22,927 | \$ 19,358 | \$ 19,713 | 23,000 | 20,084 | 726 | 3.75% |
| PHYSICAL ASSESSMENT | 00024 | \$ 1,058 | \$ 2,000 | \$ 1,220 | 2,000 | 2,000 | 0 | 0.00% |
| | | \$ 2,351,415 | \$ 2,429,457 | \$ 1,557,435 | \$ 2,413,658 | \$ 2,570,244 | \$ 140,787 | 5.79% |
| ADVERTISING | 00027 | \$ 1,099 | \$ 1,245 | \$ 930 | 1,245 | 1,245 | 0 | 0.00% |
| AUTO BODY REPAIRS | 00031 | \$ 4,445 | \$ 2,850 | \$ (1,113) | 2,850 | 3,420 | 570 | 20.00% |
| AUTO REPAIRS | 00033 | \$ 19,249 | \$ 15,000 | \$ 12,000 | 15,000 | 0 | (15,000) | -100.00% |
| DOG OFFICER EXPENSE | 00063 | \$ 3,526 | \$ 4,500 | \$ 1,488 | 4,500 | 4,500 | 0 | 0.00% |
| EQUIPMENT MAINTENANCE | 00073 | \$ 12,297 | \$ 14,343 | \$ 5,768 | 14,343 | 14,000 | (343) | -2.39% |
| COMPUTER MAINTENANCE | 00075 | \$ 8,942 | \$ 10,000 | \$ 249 | 10,000 | 0 | (10,000) | -100.00% |
| FACILITY MAINTENANCE | 00079 | \$ 2,749 | \$ 3,000 | \$ 1,014 | 3,000 | 3,000 | 0 | 0.00% |
| LAB TESTING | 00097 | \$ 1,206 | \$ 1,520 | \$ 768 | 1,520 | 1,520 | 0 | 0.00% |
| MEMBERSHIP DUES | 00115 | \$ 615 | \$ 615 | \$ 505 | 615 | 650 | 35 | 5.69% |
| RADIO REPAIRS | 00139 | \$ 702 | \$ 1,550 | \$ 1,919 | 2,200 | 1,550 | 0 | 0.00% |
| SCHOOL EXPENSES | 00149 | \$ 5,545 | \$ 5,000 | \$ 3,435 | 5,000 | 5,000 | 0 | 0.00% |
| TRAINING SPECIAL OFFICERS | 00169 | \$ 1,048 | \$ 1,045 | \$ 289 | 1,045 | 1,045 | 0 | 0.00% |
| E.M.A. | 00192 | \$ 1,363 | \$ 10,000 | \$ 4,330 | 12,000 | 7,500 | (2,500) | -25.00% |
| AMMO & EQUIPMENT | 00200 | \$ 7,709 | \$ 12,000 | \$ 5,974 | 12,000 | 12,000 | 0 | 0.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|--------------------------|-------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| BCI SUPPLIES | 00206 | \$ 4,431 | \$ 5,000 | \$ 1,933 | 5,000 | 5,000 | 0 | 0.00% |
| CLOTHING | 00216 | \$ 34,837 | \$ 36,775 | \$ 30,526 | 36,775 | 26,100 | (10,675) | -29.03% |
| CLOTHING MAINT ALLOWANCE | 00218 | \$ 25,242 | \$ 30,080 | \$ 25,727 | 30,080 | 31,730 | 1,650 | 5.49% |
| COPY COSTS | 00222 | \$ 1,093 | \$ 1,453 | \$ 828 | 1,453 | 0 | (1,453) | -100.00% |
| SRO SUPPLIES | 00224 | \$ 708 | \$ 713 | \$ 204 | 713 | 713 | 0 | 0.00% |
| GASOLINE | 00244 | \$ 52,747 | \$ 43,440 | \$ 51,922 | 55,000 | 0 | (43,440) | -100.00% |
| OFFICE SUPPLIES | 00256 | \$ 7,102 | \$ 7,289 | \$ 4,243 | 7,289 | 7,289 | 0 | 0.00% |
| PRISONER MEALS | 00268 | \$ 371 | \$ 380 | \$ 159 | 380 | 380 | 0 | 0.00% |
| REFERENCE MATERIALS | 00274 | \$ 2,626 | \$ 3,349 | \$ 2,229 | 3,349 | 3,349 | 0 | 0.00% |
| POFESSIONAL DEVELOPMENT | 00275 | \$ 1,072 | \$ 1,000 | \$ 1,080 | 1,100 | 1,000 | 0 | 0.00% |
| UNIFORM REPLACEMENT | 00306 | \$ 241 | \$ 522 | \$ 177 | 522 | 522 | 0 | 0.00% |
| K-9 SUPPLIES | 00311 | \$ 790 | \$ 950 | \$ 127 | 250 | 0 | (950) | -100.00% |
| COMMUNITY POLICING | 00312 | \$ 1,519 | \$ 1,520 | \$ 780 | 1,520 | 1,520 | 0 | 0.00% |
| NEW EQUIPMENT | 00350 | \$ 7,645 | \$ 8,435 | \$ 5,077 | 8,435 | 8,435 | 0 | 0.00% |
| TACTICAL RESPONSE | 00380 | \$ 6,544 | \$ 7,600 | \$ 7,598 | 7,598 | 14,116 | 6,516 | 85.74% |
| POSTAGE | 00375 | \$ 1,912 | \$ 1,900 | \$ 1,059 | 1,900 | 1,950 | 50 | 2.63% |
| TACTICAL TEAM PAGERS | 00385 | \$ 1,137 | \$ 1,250 | \$ 842 | 1,250 | 1,250 | 0 | 0.00% |
| RADIO ANTENNA LEASE | 00388 | \$ 1,800 | \$ 1,800 | \$ 1,050 | 1,800 | 1,800 | 0 | 0.00% |
| VEHICLE MODEMS | 00390 | \$ 8,610 | \$ 9,720 | \$ 4,720 | 9,720 | 0 | (9,720) | -100.00% |
| | | 230,922 | 245,844 | 177,834 | 259,452 | 160,584 | (85,260) | -34.68% |
| | | \$ 2,582,337 | \$ 2,675,301 | \$ 1,735,268 | \$ 2,673,110 | \$ 2,730,828 | \$ 55,527 | 2.08% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|--------------------------------|-------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| PUBLIC WORKS DEPARTMENT | | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 78,490 | \$ 80,038 | \$ 50,793 | \$ 80,038 | \$ 83,039 | 3,001 | 3.75% |
| STAFF PAY | 00002 | \$ 864,772 | \$ 915,223 | \$ 579,727 | \$ 915,223 | \$ 972,702 | 57,479 | 6.28% |
| TEMPORARY HELP | 00003 | \$ 9,279 | \$ 19,250 | \$ 7,415 | \$ 12,750 | \$ 12,750 | (6,500) | -33.77% |
| LONGEVITY | 00004 | \$ 35,577 | \$ 30,743 | \$ 30,283 | \$ 30,282 | \$ 33,504 | 2,761 | 8.98% |
| OVERTIME | 00008 | \$ 117,554 | \$ 76,280 | \$ 53,012 | \$ 65,320 | \$ 79,280 | 3,000 | 3.93% |
| SHIFT DIFFERENTIAL | 00030 | \$ 0 | \$ 848 | \$ 0 | \$ 848 | \$ 848 | 0 | 0.00% |
| | | \$ 1,105,671 | \$ 1,122,382 | \$ 721,230 | \$ 1,104,461 | \$ 1,182,123 | \$ 59,741 | 5.32% |
| ADVERTISING | 00027 | \$ 2,308 | \$ 600 | \$ 1,838 | \$ 2,100 | \$ 800 | 200 | 33.33% |
| BLUEPRINTS & PHOTOS | 00035 | \$ 1,034 | \$ 1,300 | \$ 158 | \$ 1,300 | \$ 1,300 | 0 | 0.00% |
| COLLECTION REFUSE | 00047 | \$ 351,895 | \$ 357,833 | \$ 235,145 | \$ 364,000 | \$ 373,167 | 15,334 | 4.29% |
| CONTRACT COST-SOLID WASTE | 00055 | \$ 227,410 | \$ 224,560 | \$ 111,915 | \$ 217,000 | \$ 230,506 | 5,946 | 2.65% |
| DISPOSAL OF SWEEPING | 00061 | \$ 4,790 | \$ 4,750 | \$ 0 | \$ 4,750 | \$ 0 | (4,750) | -100.00% |
| ELECTRICITY | 00065 | \$ 35,082 | \$ 43,000 | \$ 30,174 | \$ 43,000 | \$ 43,500 | 500 | 1.16% |
| EQUIPMENT MAINTENANCE | 00073 | \$ 10,016 | \$ 9,675 | \$ 2,294 | \$ 9,675 | \$ 9,675 | 0 | 0.00% |
| INSPECTION SERVICES | 00095 | \$ 918 | \$ 475 | \$ 187 | \$ 475 | \$ 475 | 0 | 0.00% |
| LANTERN REPAIRS | 00099 | \$ 19,336 | \$ 11,400 | \$ 6,897 | \$ 11,400 | \$ 11,400 | 0 | 0.00% |
| LITTER CONTROL SUPPLIES | 00111 | \$ 2,941 | \$ 3,230 | \$ 773 | \$ 3,230 | \$ 3,230 | 0 | 0.00% |
| MEMBERSHIP DUES | 00115 | \$ 1,313 | \$ 855 | \$ 1,161 | \$ 1,200 | \$ 900 | 45 | 5.26% |
| PRINTING | 00131 | \$ 640 | \$ 780 | \$ 923 | \$ 1,300 | \$ 630 | (150) | -19.23% |
| REFUSE DISPOSAL TRANSFER | 00142 | \$ 2,639 | \$ 2,600 | \$ 1,136 | \$ 2,600 | \$ 2,600 | 0 | 0.00% |
| STREET LIGHTS | 00157 | \$ 145,280 | \$ 145,910 | \$ 84,383 | \$ 145,910 | \$ 145,910 | 0 | 0.00% |
| URBAN LITTER | 00175 | \$ 781 | \$ 700 | \$ 0 | \$ 700 | \$ 700 | 0 | 0.00% |
| WATER | 00177 | \$ 3,392 | \$ 3,000 | \$ 1,512 | \$ 3,000 | \$ 3,135 | 135 | 4.50% |
| AUTO PARTS & SUPPLIES | 00202 | \$ 81,697 | \$ 72,000 | \$ 72,713 | \$ 75,000 | \$ 94,000 | 22,000 | 30.56% |
| AUTO REGISTRATION | 00204 | \$ 1,272 | \$ 788 | \$ 210 | \$ 788 | \$ 788 | 0 | 0.00% |
| BOOKS & SUBSCRIPTIONS | 00208 | \$ 1,152 | \$ 522 | \$ 1,676 | \$ 1,825 | \$ 1,137 | 615 | 117.82% |
| BUILDING MAINT & PAINTING | 00210 | \$ 46,149 | \$ 45,950 | \$ 13,904 | \$ 45,950 | \$ 45,950 | 0 | 0.00% |
| CHEMICALS | 00214 | \$ 2,323 | \$ 902 | \$ 1,020 | \$ 1,500 | \$ 902 | 0 | 0.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|--------------------------|-------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| CLOTHING MAINT ALLOWANCE | 00218 | \$ 11,721 | \$ 11,200 | \$ 11,048 | \$ 11,293 | \$ 11,250 | 50 | 0.45% |
| COPY COSTS | 00222 | \$ 2,141 | \$ 2,110 | \$ 209 | \$ 2,110 | \$ 0 | (2,110) | -100.00% |
| DRAINAGE MAINTENANCE | 00228 | \$ 1,696 | \$ 1,690 | \$ 6,720 | \$ 7,000 | \$ 5,500 | 3,810 | 225.44% |
| ENGINEERING SUPPLIES | 00230 | \$ 3,279 | \$ 975 | \$ 1,705 | \$ 1,705 | \$ 4,000 | 3,025 | 310.26% |
| EQUIPMENT & SUPPLIES | 00232 | \$ 950 | \$ 950 | \$ 2,261 | \$ 2,400 | \$ 1,300 | 350 | 36.84% |
| EQUIPMENT SUPPLIES | 00234 | \$ 134 | \$ 356 | \$ 0 | \$ 356 | \$ 800 | 444 | 124.72% |
| FUEL -DIESEL | 00242 | \$ 48,685 | \$ 33,000 | \$ 44,060 | \$ 50,000 | \$ 40,000 | 7,000 | 21.21% |
| GASOLINE | 00244 | \$ 13,553 | \$ 12,000 | \$ 9,389 | \$ 12,000 | \$ 68,577 | 56,577 | 471.48% |
| HEATING FUEL | 00246 | \$ 41,723 | \$ 36,000 | \$ 30,519 | \$ 36,000 | \$ 36,000 | 0 | 0.00% |
| JANITORIAL SUPPLIES | 00248 | \$ 6,094 | \$ 6,500 | \$ 4,635 | \$ 7,000 | \$ 6,500 | 0 | 0.00% |
| MARKINGS E & M | 00252 | \$ 19,293 | \$ 21,250 | \$ 423 | \$ 21,250 | \$ 21,250 | 0 | 0.00% |
| OFFICE SUPPLIES | 00256 | \$ 2,147 | \$ 1,640 | \$ 2,661 | \$ 3,000 | \$ 2,200 | 560 | 34.15% |
| OIL & GREASE | 00258 | \$ 640 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.00% |
| PIPE CASTINGS | 00262 | \$ 1,106 | \$ 750 | \$ 0 | \$ 750 | \$ 750 | 0 | 0.00% |
| PLANT MIXED ASPHALT | 00264 | \$ 20,997 | \$ 23,750 | \$ 14,681 | \$ 23,750 | \$ 23,750 | 0 | 0.00% |
| PLANTING | 00266 | \$ 553 | \$ 5,500 | \$ 1,655 | \$ 5,500 | \$ 5,500 | 0 | 0.00% |
| SALT | 00280 | \$ 45,843 | \$ 48,500 | \$ 40,794 | \$ 48,000 | \$ 48,500 | 0 | 0.00% |
| SAND | 00284 | \$ 28,213 | \$ 28,000 | \$ 17,156 | \$ 28,000 | \$ 28,000 | 0 | 0.00% |
| SAND & GRAVEL | 00286 | \$ 4,922 | \$ 3,800 | \$ 1,061 | \$ 3,800 | \$ 4,500 | 700 | 18.42% |
| SHOP SUPPLIES | 00290 | \$ 8,737 | \$ 8,265 | \$ 7,291 | \$ 8,265 | \$ 8,265 | 0 | 0.00% |
| SIDEWALK MAINTENANCE | 00292 | \$ 10,365 | \$ 20,000 | \$ 6,587 | \$ 20,000 | \$ 20,000 | 0 | 0.00% |
| SIGN POST MAINTENANCE | 00294 | \$ 485 | \$ 1,140 | \$ 885 | \$ 1,140 | \$ 1,140 | 0 | 0.00% |
| SIGNS | 00296 | \$ 6,076 | \$ 10,840 | \$ 5,095 | \$ 10,840 | \$ 10,840 | 0 | 0.00% |
| STEEL & WELDING SUPPLIES | 00298 | \$ 2,660 | \$ 3,500 | \$ 1,396 | \$ 3,500 | \$ 3,000 | (500) | -14.29% |
| SWEEPING MATERIALS | 00300 | \$ 3,244 | \$ 2,850 | \$ 0 | \$ 2,850 | \$ 3,200 | 350 | 12.28% |
| TREE MAINTENANCE | 00304 | \$ 7,240 | \$ 7,000 | \$ 4,860 | \$ 7,000 | \$ 7,000 | 0 | 0.00% |
| NEW EQUIPMENT | 00350 | \$ 226 | \$ 475 | \$ 1,476 | \$ 1,476 | \$ 475 | 0 | 0.00% |
| TELECOMMUNICATIONS | 00385 | \$ 61,233 | \$ 51,525 | \$ 36,015 | 0 | | (51,525) | -100.00% |
| | | \$ 1,296,325 | \$ 1,274,396 | \$ 820,601 | \$ 1,255,688 | \$ 1,333,002 | 58,606 | 4.60% |
| | | \$ 2,401,996 | \$ 2,396,778 | \$ 1,541,831 | \$ 2,360,149 | \$ 2,515,125 | \$ 118,347 | 4.94% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04510 | RECREATION | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 52,328 | \$ 53,365 | \$ 33,862 | 53,365 | 55,366 | 2,001 | 3.75% |
| STAFF PAY | 00002 | \$ 47,170 | \$ 57,622 | \$ 36,567 | 57,622 | 61,660 | 4,038 | 7.01% |
| TEMPORARY HELP | 00003 | \$ 0 | \$ 0 | \$ 200 | 200 | 0 | 0 | 0.00% |
| LONGEVITY | 00004 | \$ 3,504 | \$ 3,617 | \$ 3,617 | 3,617 | 3,917 | 300 | 8.29% |
| OVERTIME | 00008 | \$ 241 | \$ 200 | \$ 0 | 200 | 200 | 0 | 0.00% |
| INDOOR | 00013 | \$ 16,962 | \$ 22,530 | \$ 10,918 | 22,530 | 23,404 | 874 | 3.88% |
| HARBORMASTER | 00015 | \$ 5,558 | \$ 8,000 | \$ 3,460 | 8,000 | 8,000 | 0 | 0.00% |
| | | \$ 125,764 | \$ 145,334 | \$ 88,624 | \$ 145,534 | \$ 152,547 | \$ 7,213 | 4.96% |
| ADVERTISING | 00027 | \$ 291 | \$ 150 | \$ 220 | 250 | 200 | 50 | 33.33% |
| HARBORMATER'S SUPPLIES | 00091 | \$ 3,959 | \$ 3,000 | \$ 360 | 3,000 | 3,000 | 0 | 0.00% |
| MEMBERSHIP DUES | 00115 | \$ 804 | \$ 200 | \$ 230 | 230 | 280 | 80 | 40.00% |
| MISC PROGRAMS GENERAL | 00118 | \$ 10,974 | \$ 13,500 | \$ 4,765 | 13,500 | 13,500 | 0 | 0.00% |
| SENIOR PROGRAMS | 00151 | \$ 150 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| SENIOR TRANSPORTATION | 00153 | \$ 0 | \$ 1,000 | \$ 0 | 1,000 | 0 | (1,000) | -100.00% |
| TOWN CELEBRATIONS | 00154 | \$ 1,730 | \$ 7,000 | \$ 2,219 | 7,000 | 7,000 | 0 | 0.00% |
| BUILDING MAINT & PAINTING | 00210 | \$ 5,199 | \$ 4,200 | \$ 3,630 | 4,200 | 5,300 | 1,100 | 26.19% |
| COPY COSTS | 00222 | \$ 2,651 | \$ 2,900 | \$ 1,314 | 2,900 | 2,900 | 0 | 0.00% |
| OFFICE SUPPLIES | 00256 | \$ 711 | \$ 800 | \$ 471 | 800 | 800 | 0 | 0.00% |
| PROGRAM EQUIPMENT & TROPHIES | 00270 | \$ 3,044 | \$ 3,040 | \$ 40 | 3,040 | 3,040 | 0 | 0.00% |
| | | 29,513 | 35,790 | 13,248 | 35,920 | 36,020 | 230 | 0.64% |
| | | \$ 155,276 | \$ 181,124 | \$ 101,873 | \$ 181,454 | \$ 188,567 | \$ 7,443 | 4.11% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|-------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 04520 | PARKS & GROUNDS | | | | | | | |
| STAFF PAY | 00002 | \$ 215,718 | \$ 231,691 | \$ 154,300 | 231,691 | 249,423 | 17,732 | 7.65% |
| LONGEVITY | 00004 | \$ 8,138 | \$ 7,454 | \$ 7,640 | 7,640 | 8,563 | 1,109 | 14.88% |
| OVERTIME | 00008 | \$ 4,280 | \$ 5,000 | \$ 3,632 | 5,000 | 5,000 | 0 | 0.00% |
| | | \$ 228,136 | \$ 244,145 | \$ 165,573 | \$ 244,331 | \$ 262,986 | \$ 18,841 | 7.72% |
| CONTRACT SERVICES | 00057 | \$ 2,303 | \$ 4,905 | \$ 2,705 | 4,905 | 4,500 | (405) | -8.26% |
| ELECTRICITY | 00067 | \$ 2,845 | \$ 2,700 | \$ 2,252 | 2,700 | 2,800 | 100 | 3.70% |
| EQUIPMENT MAINTENANCE | 00073 | \$ 5,721 | \$ 6,000 | \$ 2,798 | 6,000 | 6,000 | 0 | 0.00% |
| LEASED LAND | 00101 | \$ 7,609 | \$ 7,877 | \$ 2,562 | 7,877 | 2,660 | (5,217) | -66.23% |
| LIGHTING REPAIRS | 00109 | \$ 250 | \$ 1,140 | \$ 920 | 1,140 | 1,000 | (140) | -12.28% |
| WATER | 00177 | \$ 16,961 | \$ 13,000 | \$ 25,536 | 26,000 | 29,000 | 16,000 | 123.08% |
| PORTABLE RESTROOMS | 00194 | \$ 2,453 | \$ 6,580 | \$ 2,165 | 4,950 | 4,950 | (1,630) | -24.77% |
| AUTO PARTS & SUPPLIES | 00202 | \$ 7,231 | \$ 5,000 | \$ 4,788 | 5,000 | 0 | (5,000) | -100.00% |
| CLOTHING MAINT ALLOWANCE | 00218 | \$ 4,200 | \$ 4,200 | \$ 4,275 | 4,275 | 4,580 | 380 | 9.05% |
| FERTILIZER - SCHOOLS | 00236 | \$ 21,632 | \$ 32,270 | \$ 15,052 | 30,130 | 28,080 | (4,190) | -12.98% |
| FIELD LINING MATERIAL | 00238 | \$ 4,122 | \$ 4,940 | \$ 4,016 | 4,940 | 5,320 | 380 | 7.69% |
| GASOLINE | 00244 | \$ 720 | \$ 1,000 | \$ 560 | 1,000 | 0 | (1,000) | -100.00% |
| LOAM | 00250 | \$ 2,409 | \$ 2,000 | \$ 720 | 2,000 | 2,000 | 0 | 0.00% |
| PUBLIC GROUNDS MAT & SUPPLIES | 00272 | \$ 6,773 | \$ 6,800 | \$ 6,297 | 6,800 | 6,800 | 0 | 0.00% |
| SEED & SOD | 00288 | \$ 5,341 | \$ 6,625 | \$ 3,783 | 6,625 | 6,000 | (625) | -9.43% |
| WEED KILLER CHEMICALS | 00308 | \$ 912 | \$ 2,000 | \$ 1,135 | 2,000 | 2,000 | 0 | 0.00% |
| NEW EQUIPMENT | 00350 | \$ 2,740 | \$ 3,150 | \$ 3,095 | 3,150 | 4,420 | 1,270 | 40.32% |
| | | 94,222 | 110,187 | 82,659 | 119,492 | 110,110 | (77) | -0.07% |
| | | \$ 322,358 | \$ 354,332 | \$ 248,232 | \$ 363,823 | \$ 373,096 | \$ 18,764 | 5.30% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|------------------------------|--------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04530 | TEEN CENTER | | | | | | | |
| STAFF PAY | 00002 | \$ 8,621 | \$ 8,000 | \$ 5,167 | 8,000 | 8,000 | 0 | 0.00% |
| | | \$ 8,621 | \$ 8,000 | \$ 5,167 | \$ 8,000 | \$ 8,000 | 0 | 0.00% |
| PROGRAM EQUIPMENT & TROPHIES | 00270 | \$ 13,211 | \$ 13,850 | \$ 4,424 | 13,850 | 15,000 | 1,150 | 8.30% |
| | | 13,211 | 13,850 | 4,424 | 13,850 | 15,000 | 1,150 | 8.30% |
| | | \$ 21,832 | \$ 21,850 | \$ 9,591 | \$ 21,850 | \$ 23,000 | \$ 1,150 | 5.26% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC | | | | | |
|-----------------------|---------------------|-----------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|-----------|----------------|-----------|----------------|---------------|
| 04610 | TOWN PLANNER | | | | | | | | | | | | | |
| DIRECTORS PAY | 00001 | \$ | 68,125 | \$ | 69,998 | \$ | 44,422 | 69,998 | 72,624 | 2,626 | 3.75% | | | |
| STAFF PAY | 00002 | \$ | 75,994 | \$ | 84,804 | \$ | 46,731 | 84,804 | 86,047 | 1,243 | 1.47% | | | |
| TEMPORARY HELP | 00003 | \$ | 5,513 | \$ | 1,500 | \$ | 0 | 1,500 | 4,900 | 3,400 | 226.67% | | | |
| LONGEVITY | 00004 | \$ | 4,027 | \$ | 4,396 | \$ | 4,396 | 4,396 | 4,561 | 165 | 3.75% | | | |
| | | | \$ 153,658 | \$ 160,698 | \$ 95,549 | \$ 160,698 | \$ 168,132 | \$ 7,434 | | 4.63% | | | | |
| ADVERTISING | 00027 | \$ | 816 | \$ | 700 | \$ | 709 | 850 | 700 | 0 | 0.00% | | | |
| MEMBERSHIP DUES | 00115 | \$ | 0 | \$ | 425 | \$ | 532 | 560 | 560 | 135 | 31.76% | | | |
| PRINTING | 00131 | \$ | 279 | \$ | 1,400 | \$ | 165 | 1,400 | 1,400 | 0 | 0.00% | | | |
| PROFESSIONAL SERVICES | 00133 | \$ | 6,800 | \$ | 7,200 | \$ | 5,573 | 8,000 | 8,600 | 1,400 | 19.44% | | | |
| BOOKS & SUBSCRIPTIONS | 00208 | \$ | 342 | \$ | 400 | \$ | 381 | 400 | 450 | 50 | 12.50% | | | |
| COPY COSTS | 00222 | \$ | 0 | \$ | 500 | \$ | 0 | 0 | 0 | (500) | -100.00% | | | |
| OFFICE SUPPLIES | 00256 | \$ | 2,537 | \$ | 1,700 | \$ | 2,124 | 2,200 | 2,200 | 500 | 29.41% | | | |
| NEW EQUIPMENT | 00350 | \$ | 469 | \$ | 1,400 | \$ | 540 | 1,400 | 1,400 | 0 | 0.00% | | | |
| EQUIPMENT LEASE | 00451 | | 16850 | | 14700 | | 11256 | 15780 | | (14,700) | -100.00% | | | |
| | | | 28,092 | 28,425 | 21,280 | 30,590 | 15,310 | (13,115) | | -46.14% | | | | |
| | | \$ | 181,751 | \$ | 189,123 | \$ | 116,829 | \$ | 191,288 | \$ | 183,442 | \$ | (5,681) | -3.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 ACTUAL | | FY 2006 BUDGET | | ACTUAL 3/29/2006 | | FY 2006 PROJECTED | | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|------------------|---------------------------|----|---------------------------|----|---------------------------|----|-----------------------------|--|------------------------------|--|-----------------------------|---------------------------|----------------------------|
| 04710 | LIBRARY DEPARTMENT | | | | | | | | | | | | |
| E G FREE LIBRARY | 00404 | \$ | 396,399 | \$ | 417,376 | \$ | 417,376 | | 417,376 | | 434,071 | 16,695 | 4.00% |
| | | | 396,399 | | 417,376 | | 417,376 | | 417,376 | | 434,071 | 16,695 | 4.00% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|-----------------------------|------------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 04810 | SENIOR & HUMAN SERVICES | | | | | | | |
| DIRECTORS PAY | 00001 | \$ 39,983 | \$ 41,918 | \$ 27,775 | 41,918 | 43,490 | 1,572 | 3.75% |
| SUBSTANCE ABUSE COORDINATOR | 000013 | \$ 55,028 | \$ 56,091 | \$ 34,517 | 56,091 | 58,194 | 2,103 | 3.75% |
| STAFF PAY | 00002 | \$ 44,351 | \$ 46,705 | \$ 30,321 | 46,705 | 62,513 | 15,808 | 33.85% |
| LONGEVITY | 00004 | \$ 2,168 | \$ 2,524 | \$ 2,524 | 2,524 | 2,619 | 95 | 3.76% |
| | | \$ 141,529 | \$ 147,238 | \$ 95,137 | \$ 147,238 | \$ 166,816 | \$ 19,578 | 13.30% |
| MEMBERSHIP DUES | 00115 | \$ 180 | \$ 200 | \$ 170 | 200 | 200 | 0 | 0.00% |
| RENT | 00143 | \$ 5,050 | \$ 5,000 | \$ 720 | 5,000 | 5,000 | 0 | 0.00% |
| GASOLINE | 00244 | \$ 727 | \$ 1,200 | \$ 608 | 1,200 | 0 | (1,200) | -100.00% |
| OFFICE SUPPLIES | 00256 | \$ 1,296 | \$ 760 | \$ 449 | 760 | 1,000 | 240 | 31.58% |
| NEWSLETTER | 00384 | \$ 0 | \$ 2,976 | \$ 2,304 | 3,500 | 4,800 | 1,824 | 61.29% |
| SENIOR PROGRAMS | 00407 | \$ 9,029 | \$ 12,000 | \$ 11,742 | 14,000 | 14,400 | 2,400 | 20.00% |
| GPA TOWN | 00412 | \$ 23,375 | \$ 20,000 | \$ 12,250 | 20,000 | 20,000 | 0 | 0.00% |
| | | 39,657 | 42,136 | 28,244 | 44,660 | 45,400 | 3,264 | 7.75% |
| | | \$ 181,187 | \$ 189,374 | \$ 123,382 | \$ 191,898 | \$ 212,216 | \$ 22,842 | 12.06% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|--------------------------------|---------------------------|----------------|----------------|------------------|------------------|-----------------|----------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 05010 | COMMUNITY SERVICES | | | | | | | |
| BAYSIDE FAMILY HEALTH CARE CTR | 00400 | \$ 5,400 | \$ 5,400 | \$ 5,400 | 5,400 | 5,400 | 0 | 0.00% |
| E G ANIMAL PROTECTION | 00402 | \$ 25,000 | \$ 25,000 | \$ 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| ELDERLY NUTRITION PROGRAM | 00406 | \$ 0 | \$ 0 | \$ 0 | 0 | 3,500 | 3,500 | 100.00% |
| ELIZABETH BUFFIN CHASE HOUSE | 00408 | \$ 3,150 | \$ 3,150 | \$ 3,150 | 3,150 | 3,150 | 0 | 0.00% |
| KENT CTY ASSOC-RETARDED CHILD | 00414 | \$ 5,850 | \$ 5,850 | \$ 5,850 | 5,850 | 5,850 | 0 | 0.00% |
| KENT CTY MENTAL HEALTH CENTER | 00418 | \$ 9,360 | \$ 9,360 | \$ 9,360 | 9,360 | 9,360 | 0 | 0.00% |
| KENT CTY VISITING NURSE ASSOC | 00420 | \$ 9,000 | \$ 9,000 | \$ 9,000 | 9,000 | 9,000 | 0 | 0.00% |
| N GREENE CHAP- OLD BURYING GRD | 00422 | \$ 250 | \$ 450 | \$ 450 | 450 | 450 | 0 | 0.00% |
| SAFETY TOWN | 00423 | \$ 1,755 | \$ 1,755 | \$ 0 | 1,755 | 1,755 | 0 | 0.00% |
| MERCHANTS ASSOCIATION | 00425 | \$ 4,050 | \$ 4,050 | \$ 4,145 | 4,050 | 4,050 | 0 | 0.00% |
| PUBLIC OBSERVANCES | 00426 | \$ 5,400 | \$ 5,400 | \$ 5,400 | 5,400 | 5,400 | 0 | 0.00% |
| ECONOMIC DEVELOPMENT | 00427 | \$ 0 | \$ 4,000 | \$ 1,700 | 4,000 | 4,000 | 0 | 0.00% |
| RI MEALS ON WHEELS INC | 00428 | \$ 1,800 | \$ 1,800 | \$ 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| SAMARTIANS | 00430 | \$ 450 | \$ 450 | \$ 450 | 450 | 450 | 0 | 0.00% |
| SOUTHERN RI CONSERVATION DIST | 00432 | \$ 720 | \$ 720 | \$ 720 | 720 | 720 | 0 | 0.00% |
| WESTBAY COMMUNITY ACTION | 00440 | \$ 13,050 | \$ 13,050 | \$ 13,050 | 13,050 | 13,050 | 0 | 0.00% |
| CENTRAL ADULT DAY CARE | 00441 | \$ 6,300 | \$ 6,300 | \$ 6,300 | 6,300 | 6,300 | 0 | 0.00% |
| LITERACY VOLUNTEERS | 00442 | \$ 562 | \$ 562 | \$ 562 | 562 | 562 | 0 | 0.00% |
| CRIDCO | 00444 | \$ 5,000 | \$ 5,000 | \$ 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| SUMMER'S END | 00446 | \$ 5,300 | \$ 7,500 | \$ 7,500 | 7,500 | 7,500 | 0 | 0.00% |
| ODEUM | 00447 | \$ 20,000 | \$ 10,000 | \$ 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| | | 122,397 | 118,797 | 114,837 | 118,797 | 122,297 | 3,500 | 2.95% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|----------------------|-------------------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| 05015 | LAND TRUST | | | | | | | |
| INSURANCE | 520123 | \$ 0 | \$ 2,000 | \$ 0 | 2,000 | 2,000 | 0 | 0.00% |
| PILOT | 521127 | \$ 393 | \$ 6,300 | \$ 380 | 6,300 | 6,300 | 0 | 0.00% |
| BUILDING MAINTENANCE | 530210 | \$ 6,595 | \$ 5,000 | \$ 0 | 5,000 | 5,000 | 0 | 0.00% |
| BOESCH FARM REHAB | 530250 | \$ 12,833 | \$ 35,000 | \$ 0 | 35,000 | 35,000 | 0 | 0.00% |
| DEBT SERVICE | 570501 | \$ 0 | \$ 19,092 | \$ 0 | 19,092 | 0 | (19,092) | -100.00% |
| | | 19,821 | 67,392 | 380 | 67,392 | 48,300 | (19,092) | -28.33% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|-----------------------------|----------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|
| | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 07010 | CAPITAL ITEMS | | | | | | | |
| CAPITAL ITEMS | 550000 | \$ 296,049 | \$ 702,478 | \$ 456,074 | 702,478 | 1,036,685 | 334,207 | 47.58% |
| Police Department | 555000 | \$ 187,752 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| Planning Department | 555200 | \$ 9,600 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| PUBLIC WORKS DEPT | 555300 | \$ 4,954 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| PRIOR YEAR CAPITAL ITEMS | 555700 | \$ 0 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| TRANSFER FROM VEHICLE REPLT | 559999 | \$ 0 | \$ (233,978) | \$ 0 | (233,978) | 0 | 233,978 | -100.00% |
| | | 498,355 | 468,500 | 456,074 | 468,500 | 1,036,685 | 568,185 | 121.28% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | | FY 2005 | FY 2006 | ACTUAL | FY 2006 | FY 2007 | AMOUNT | PERCENT |
|----------------------|---------------------|----|----------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | | | ACTUAL | BUDGET | 3/29/2006 | PROJECTED | PROPOSED | INC/DEC | INC/DEC |
| 06010 | DEBT SERVICE | | | | | | | | |
| OPEN SPACE | 00483 | \$ | 120,000 | \$ 195,000 | \$ 100,000 | 195,000 | 175,000 | (20,000) | -10.26% |
| COURTHOUSE | 00490 | \$ | 201,400 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| HIGH SCHOOL GYM | 00491 | \$ | 185,000 | \$ 185,000 | \$ 185,000 | 185,000 | 180,000 | (5,000) | -2.70% |
| SCHOOL BOND IMP 2004 | 00496 | \$ | 0 | \$ 620,000 | \$ 0 | 620,000 | 690,000 | 70,000 | 11.29% |
| OPEN SPACE | 00483 | \$ | 64,501 | \$ 67,388 | \$ 15,838 | 67,388 | 52,751 | (14,637) | -21.72% |
| COURTHOUSE | 00490 | \$ | 5,337 | \$ 0 | \$ 0 | 0 | 0 | 0 | 0.00% |
| HIGH SCHOOL GYM | 00491 | \$ | 43,718 | \$ 37,971 | \$ 35,971 | 37,971 | 30,170 | (7,801) | -20.54% |
| POLICE STATION | 00493 | \$ | 0 | \$ 0 | \$ 0 | 0 | 180,000 | 180,000 | 100.00% |
| SCHOOL BOND IMP 2004 | 00496 | \$ | 266,062 | \$ 329,080 | \$ 148,350 | 329,080 | 241,463 | (87,617) | -26.62% |
| BOND COUNSEL | 00525 | \$ | 1,000 | \$ 2,375 | \$ 1,981 | 2,375 | 2,375 | 0 | 0.00% |
| FISCAL AGENT | 00530 | \$ | 1,100 | \$ 1,900 | \$ 300 | 1,900 | 1,900 | 0 | 0.00% |
| | | | 888,118 | 1,438,714 | 487,439 | 1,438,714 | 1,553,659 | 114,945 | 7.99% |

**TOWN OF EAST GREENWICH
BUDGET
FISCAL YEAR 2007**

| | | FY 2005 ACTUAL | FY 2006 BUDGET | ACTUAL 3/29/2006 | FY 2006 PROJECTED | FY 2007 PROPOSED | AMOUNT INC/DEC | PERCENT INC/DEC |
|-----------------------------|--------|---------------------------|---------------------------|-----------------------------|------------------------------|-----------------------------|---------------------------|----------------------------|
| EDUCATION DEPARTMENT | | | | | | | | |
| SCHOOL APPROPRIATIONS | 555900 | \$ 26,997,880 | \$ 27,678,413 | \$ 27,678,413 | 27,678,413 | 29,576,524 | 1,898,111 | 6.86% |