

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

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

**WILLIAM SEQUINO, JR.
TOWN MANAGER**

**THOMAS MATTOS
FINANCE DIRECTOR**

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REVENUE

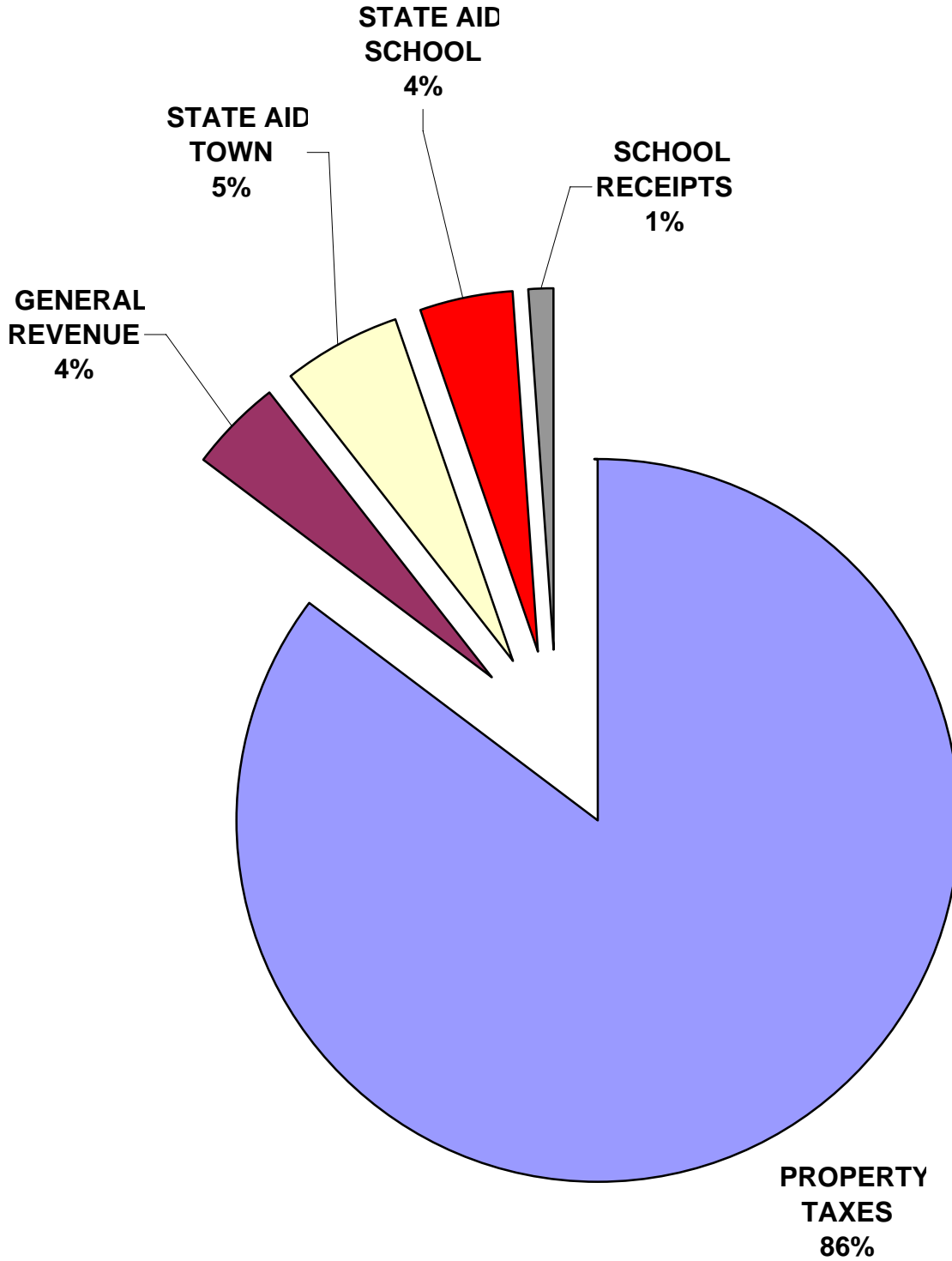
	FY 2008 BUDGET	FY 2009 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
GENERAL REVENUE				
Taxes - Current	37,118,566	38,850,471	1,731,905	4.67%
Taxes - Prior Year	825,000	950,000	125,000	15.15%
Licenses & Fees - Town Clerk	764,325	710,000	(54,325)	-7.11%
Licenses & Fees -DPW	326,600	330,100	3,500	1.07%
Licenses & 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	42,130,909	1,765,416	4.37%
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	47,030,172	1,689,437	3.73%

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	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	2,979,227	403,450	15.66%
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	79,338	(27,607)	-25.81%
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	15,225,209	774,422	5.36%
SCHOOL APPROPRIATIONS	30,889,947	31,804,963	915,016	2.96%
TOTAL GENERAL FUND	45,340,735	47,030,172	1,689,437	3.73%

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