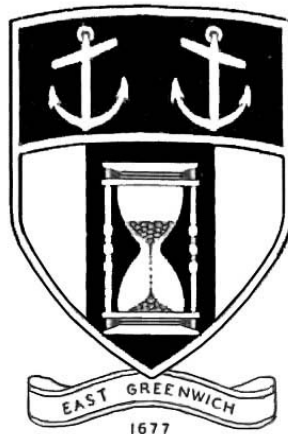


# FY – 2010 BUDGET

TOWN COUNCIL:      MICHAEL B. ISAACS  
                             HENRY V. BOEZI  
                             RICHARD P. BUONAUTO  
                             MICHAEL S. KIERNAN  
                             MARK SCHWAGER

TOWN MANAGER:    WILLIAM SEQUINO, JR

FINANCE DIRECTOR: KATHY RAPOSA



**Town Of East Greenwich**  
**Town Manager's Office**

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***Memorandum***

***To:*** Town Council

***From:*** William Sequino, Jr., Town Manager

***Subject:*** FY-2010 Operating Budget Message

***Date:*** March 30, 2009

Submitted herewith is the proposed FY-2010 budget for the Town of East Greenwich. In accord with the requirements of the Home Rule Charter, the Town Manager in his recommended budget is to deliver a budget message describing the important features of the budget. The budget totals \$46,774,000 and is predicated on a tax rate of \$16.34 per thousand dollars of valuation for a tax rate increase of 16.7% but only resulting in an increase of tax dollars (the levy) of 5.23%. This is misleading as the recent statistical revaluation resulted in a loss of approximately \$250,000,000 to our tax base making the tax rate rise rather than decrease as in other revaluations. The controlling factor is the tax levy cap known as SB3050 which limits cities and towns to no more than a 4.75% increase in taxes for FY-10 unless an approved exemption is obtained by Council. In this year, an exemption is proposed for debt service due to the sale of the \$6,000,000 bonds for school ball field improvements, the \$3,050,000 Senior/Community Center and the \$190,000 for front steps and walkway repair at Town Hall. The amount of the exemption being requested is \$189,963 and is in addition to the 4.75%.

The total budget for FY-10 is \$46,774,000 vs. the FY-09 budget of \$46,928,424 or a decrease of \$154,924 or 0.33%.

There are several values upon which the budget was developed; given the difficult economy we are experiencing.

- The first value is our business is service to the public. The public expects schools to be funded, streets to be swept, trash and recyclables to be collected, police to respond quickly, snow to be plowed, etc. and services in general to be delivered efficiently and effectively. We will get the basics right. Given our loss of local and state revenues, basic services to the citizens of East Greenwich is a priority. None of the reductions in place will affect basic public services.
- Secondly, the Town of East Greenwich and its employees are an ethical organization. The core value of respect for others in personal and Town activities is the goal.
- Lastly, financial stability is the rule. The Town's financial position as reported in the FY2008 audit is a wake up call. We received an "unqualified opinion" as we have in the past and still maintain a double Aa bond rating. However, Town reserves are down for FY-08 and FY-09. The proposed budget has recalibrated revenues to lower levels, based upon the economy to get us out of the mini structural deficit we have encountered.

As we move forward; however, our rating could be affected by the shrinkage in fund balance and the limitations of the tax levy cap. Moody's has placed us on a "negative outlook" because of the fund balance decreases.

This year's budget is the third submitted under the requirements of Senate Bill 3050 which places a cap on the tax levy of the cities and towns for FY-10 of 4.75%, and in subsequent years decreases to 4% in FY-2013 in ¼% increments. The School Department may submit a budget request, which does not ask for more than 4.75% of the tax appropriation given to the School Department in FY-2009. It is not required that the School Department be funded at that level. The Office of Municipal Affairs, an office in the Department of Administration, has determined a maximum levy for the entire Town for FY-2010 and it is \$1,879,847. That increase is absorbed by revenue losses in the General Fund. As noted earlier, this is the year to recalibrate our revenues.

Also, we have proposed an exemption because of increased debt service due to the school field bonds, Town Hall steps and walkway and Senior/Community Center. This is allowable under the tax levy cap legislation, but does require a 4/5 vote of Town Council and approval at Financial Town Meeting to sustain it.

The summaries for the various funds are as follows:

	<u>FY-2009</u>	<u>FY-2010</u>	<u>\$ Change</u>	<u>% Change</u>
Municipal	\$15,123,461	\$14,807,484	(\$ 315,977)	(2.1%)
<u>School Fund</u>	<u>\$31,804,963</u>	<u>\$31,966,516</u>	<u>\$ 161,553</u>	<u>0.005%</u>
	\$46,928,424	\$46,774,000	(\$ 154,424)	(.0033%)

We are presently in negotiations with all four of our collective bargaining units and our first year offer is for a zero percent (0%) pay increase. This budget is predicated on our employees accepting no wage increase. Our employees realize the burden of the economic situation on the Town. Initial indications are very good that our employees are working with the Town to lend some stability to this budget.

### CAPITAL IMPROVEMENTS PROGRAM (CIP)

The Town has traditionally prepared a capital improvements plan each year. Given the constraints of the economy, I am proposing that the CIP be suspended for FY-10. I have included several capital items for Council consideration that have been either a Council priority or an opportunity to save funds or property.

### BALANCING THE BUDGET

As stated earlier, balancing the budget this year was problematic as we found ourselves with a structural imbalance in revenues due to the economy. At the November 2008 exchange of revenues and expenditures with the School Department, we anticipated total additional revenues between 2.3 – 2.67% dependent on State aid. This was not an optimistic projection and it did not get better. The Town staff responded by either completely level funding the budget or reducing their budgets. Wages were level funded and only a few capital items included. In addition, we are down one employee by attrition. That effort resulted in a decrease to the municipal budget of \$315,977 despite increases in debt service. The School Department cooperated by submitting a request that was up only 2.6% from last year. In order to balance the budget, their increase was

only ½ percent. Other agencies affected were the library and the outside social service agencies, all of which were level funded from FY-09.

REVENUES

The current tax levy is up 5.23% despite the higher increase in the tax rate. A loss of value as a result of the revaluation causes this condition. From a residential viewpoint, we have 3,849 single-family units. Of that total, 3,643 went down in value, 30 experienced no change and 176 went up in value.

Significant revenues losses causing our imbalance occurred in the following areas:

	<u>FY-09</u>	<u>FY-10</u>	<u>+/- %</u>
Licenses & Fees Town Clerk	\$710,000	\$412,750	-41.9%
Licenses & Fees DPW	\$330,100	\$255,500	-22.6%
Licenses & Fees Police	\$250,000	\$101,388	-59.9%
Municipal Court	\$ 35,000	\$ 25,300	-27.7%

These losses were also in addition to \$412,224 decrease in state aid and school housing funds for debt reimbursement. Aid to education was reduced by \$105,590, which is what happened in the supplemental budget for FY-09. At this writing, the outlook for state aid to education in FY-10 is still unclear at the General Assembly. The House Finance Committee announced this past Friday their recommendation for the FY-09 supplemental budget. They responded similarly as the Governor by cutting revenue sharing completely and cutting state aid to education. This, coupled with the diminished revenues, will result in another “hit” to fund balance. The rating agencies

will note what we do in the FY-10 budget as we move forward to sell \$52,000,000 in school improvement bonds. The FY-10 proposed budget has revenues recalibrated to move forward in a balanced manner again.

### DEPARTMENTAL HIGHLIGHTS

Town Council/Town Manager: Salaries are level-funded. Budget reductions to the inauguration account and Community Link. \$5,900 is provided for the Council/Planning Board Downtown Initiative which level funds the budget.

Town Clerk: Budget is 4.4% lower than FY-09.

Town Solicitor: No change.

Municipal Court: No change.

Probate Judge: No change.

Employee Benefits: Budget is up 3.4% primarily due to an increase in employee health and dental expenses. These numbers may change as we continue to negotiate with the providers.

Insurance: Minor increase to property and liability insurance program of 1.6% even with an increase of \$9,000 due to the addition of the Police station.

Contingency: This account was increased to cover any unanticipated expenditures as a result of cutbacks to this year's operating budget.

Board of Canvassers: Budget anticipates a decrease as there are no elections in FY-10.

Finance: Only a 1.9% increase due to postage and departmental supplies.

Information Technology: Increase due to computer maintenance and programming expense.

Police: Budget reflects no School Resource Officers as we have one officer out on disability and another deployed overseas with the US Military. Salaries are up due to step increases.

Public Works: Budget is less than FY-09. It is down one employee (mechanic) by attrition. There are no temporaries budgeted and overtime is cut by \$4,000. Collection costs are up based upon contract prices for School and Town. The sand and salt line is increased as the cost of salt has nearly doubled.

Recreation/Parks & Grounds: This budget is down 3.5%. Arts on Main has been cut from the budget and taken over by the Merchants Association. The testing of lights at Eldredge has been eliminated. Porta-john expense at the High School is cut due to the field repairs. Fertilization account is reduced for the same reason. New equipment includes a floor jack, backpack blower and table saw.

Teen Center: Reduced by \$9,500.

Town Planner: No change.

Senior and Human Services: Reduced slightly as they will soon move to Swift Gym.

Grants and Contributions: Level funded.

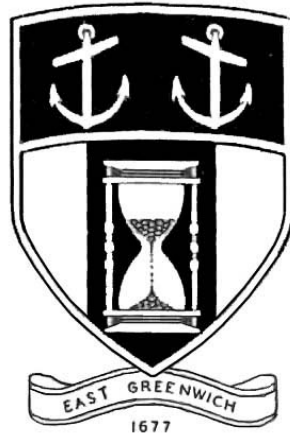
Land Trust: Land Trust budget is displayed per Town ordinance, but their funds are dedicated to restricted Land Trust purposes only. Level funded.

East Greenwich Free Library: Level funded.

Capital Outlay: This account is down 69.1% and the CIP suspended. Items budgeted are matching funds for Sun Valley at \$120,000, cabling of \$24,000 to connect Frenchtown School, Recreation Building and Garage to our system. This will save \$6,000 per year in telecommunications costs, \$12,750 for bulletproof vests for the Police, \$25,000 for ventilation for the Town Clerk's vault to protect historic and other records and \$130,000 for paving.

Debt Service: Reflects the added bond cost of the \$6,000,000 school ball field bonds, \$190,000 for the front and back steps, and the \$3,050,000 Senior/Community Center bonds. Overall, the account is up 12.2%.

I would like to thank Finance Director, Kathleen Raposa and her staff for their assistance in presenting the budget, Leigh Botello, Town Clerk and all Town Department Heads who were able to present a budget that maintains services without cutting into the areas that go directly to citizens.



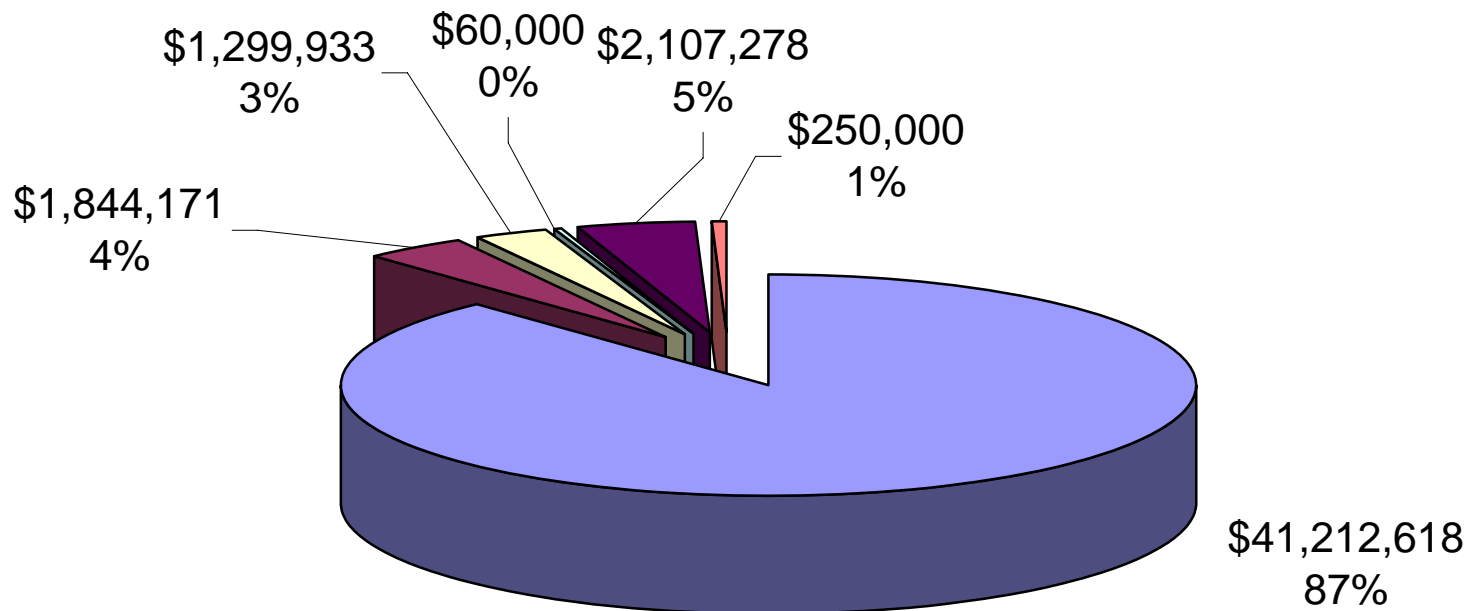
**TOWN OF EAST GREENWICH  
PROPOSED BUDGET  
FISCAL YEAR  
2009 – 2010**

**TOWN COUNCIL  
MICHAEL B. ISAACS, PRESIDENT  
HENRY V. BOEZI, VICE PRESIDENT  
RICHARD P. BUONAITO  
MICHAEL S. KIERNAN  
MARK SCHWAGER**

**WILLIAM SEQUINO, JR.  
TOWN MANAGER**

**KATHY RAPOSA  
FINANCE DIRECTOR**

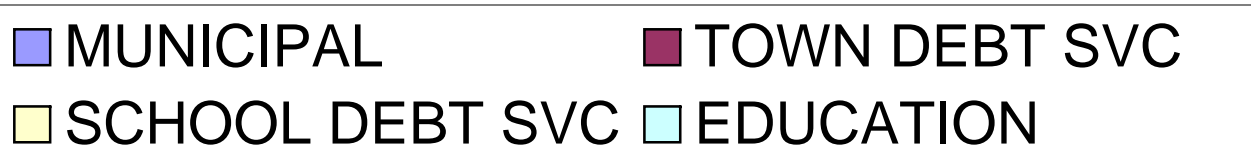
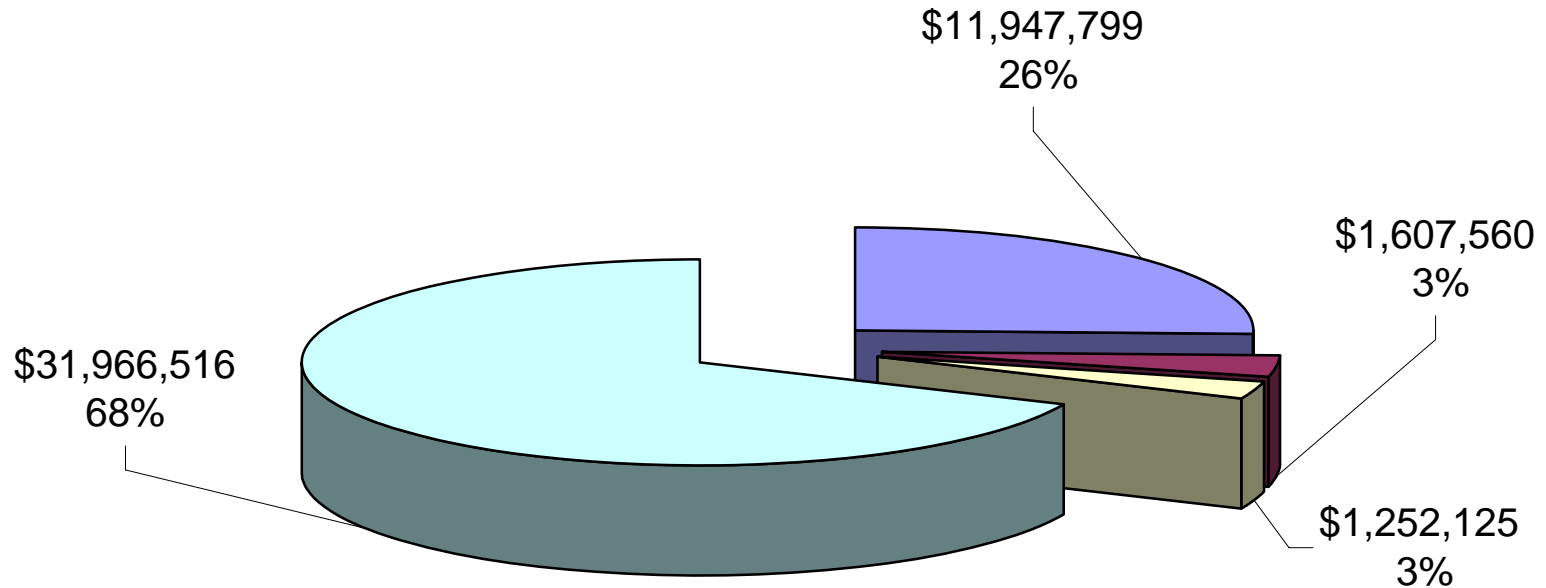
# TOWN OF EAST GREENWICH FISCAL YEAR 2010 REVENUE



PROPERTY TAXES	STATE AID - SCHOOL
GENERAL REVENUE	SCHOOL - RECEIPTS
STATE AID - TOWN	SCHOOL - MEDICAID

# TOWN OF EAST GREENWICH

## FISCAL YEAR 2010 EXPENSE



TOWN OF EAST GREENWICH  
 FY 2010  
 PROPOSED BUDGET  
 REVENUE

	FY 2009 BUDGET	FY 2010 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
<b>GENERAL REVENUE</b>				
Taxes - Current	38,748,723	40,812,618	2,063,895	5.33%
Taxes - Prior Year	950,000	400,000	(550,000)	-57.89%
Licenses & Fees - Town Clerk	710,000	412,750	(297,250)	-41.87%
Licenses & Fees -DPW	330,100	255,500	(74,600)	-22.60%
Licenses & Fees - Police	250,000	101,388	(148,612)	-59.44%
Interest - Delinquent Taxes	140,000	140,000	-	0.00%
Interest - Investments	120,000	80,000	(40,000)	-33.33%
Mooring Fees	25,000	25,000	-	0.00%
Communication Tower	84,761	88,999	4,238	5.00%
Municipal Court	35,000	25,300	(9,700)	-27.71%
Miscellaneous	77,600	94,300	16,700	21.52%
Sewer Fund Reimbursement	15,000	13,000	(2,000)	-13.33%
Grants & Departmental Revenue	48,000	15,396	(32,604)	-67.93%
Land Trust Revenue	48,300	48,300	-	0.00%
Transfer Vehicle Replacement	446,677	-	(446,677)	-100.00%
<b>TOTAL</b>	<b>42,029,161</b>	<b>42,512,551</b>	<b>483,390</b>	<b>1.15%</b>
<b>STATE AID</b>				
School Housing	425,000	250,000	(175,000)	-41.18%
Telephone Tax	126,043	113,688	(12,355)	-9.80%
General Revenue Sharing	177,367	-	(177,367)	-100.00%
Pilot	8,008	8,008	-	0.00%
Meal Tax	384,263	390,000	5,737	1.49%
Motor Vehicle Phase Out	1,398,821	1,345,582	(53,239)	-3.81%
<b>TOTAL</b>	<b>2,519,502</b>	<b>2,107,278</b>	<b>(412,224)</b>	<b>-16.36%</b>
<b>SCHOOL</b>				
State Aid - Education	1,949,761	1,844,171	(105,590)	-5.42%
Medicaid	350,000	250,000	(100,000)	-28.57%
School General Revenue	80,000	60,000	(20,000)	-25.00%
<b>TOTAL</b>	<b>2,379,761</b>	<b>2,154,171</b>	<b>(225,590)</b>	<b>-9.48%</b>
<b>TOTAL GENERAL FUND</b>	<b>46,928,424</b>	<b>46,774,000</b>	<b>(154,424)</b>	<b>-0.33%</b>

TOWN OF EAST GREENWICH  
 FY 2010  
 PROJECTED BUDGET  
 APPROPRIATION

	<b>FY 2009 BUDGET</b>	<b>FY 2010 BUDGET</b>	<b>AMOUNT INC/DEC</b>	<b>PERCENT INC/DEC</b>
<b>ADMINISTRATION</b>				
Town Manager	198,747	198,740	(7)	0.00%
Town Clerk	279,467	267,274	(12,193)	-4.36%
Town Solicitor	157,500	157,500	-	0.00%
Municipal Court	36,858	36,863	5	0.01%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	2,267,812	2,345,261	77,449	3.42%
Insurance	287,952	292,665	4,713	1.64%
Contingency Fund	15,000	25,000	10,000	66.67%
Board of Canvassers	45,200	14,800	(30,400)	-67.26%
<b>TOTAL</b>	<b>3,294,036</b>	<b>3,343,603</b>	<b>49,567</b>	<b>1.50%</b>
<b>FINANCE</b>	497,998	507,331	9,333	1.87%
<b>INFORMATION TECHNOLOGY</b>	273,516	281,218	7,702	2.82%
<b>POLICE</b>	2,961,619	2,986,563	24,944	0.84%
<b>PUBLIC WORKS</b>	2,859,227	2,873,589	14,362	0.50%
<b>RECREATION</b>				
Recreation Admin.	197,635	188,585	(9,050)	-4.58%
Parks & Grounds	408,664	394,372	(14,292)	-3.50%
<b>TOTAL</b>	<b>606,299</b>	<b>582,957</b>	<b>(23,342)</b>	<b>-3.85%</b>
<b>TEEN CENTER</b>	18,500	9,000	(9,500)	-51.35%
<b>TOWN PLANNER</b>	195,711	195,658	(53)	-0.03%
<b>SENIOR &amp; HUMAN SERVICES</b>	245,830	243,065	(2,765)	-1.12%
<b>GRANTS &amp; CONTRIBUTIONS</b>	97,590	97,590	-	0.00%
<b>LAND TRUST</b>	48,300	48,300	-	0.00%
<b>LIBRARY</b>	467,175	467,175	-	0.00%
<b>CAPITAL IMPROVEMENT</b>	1,009,000	311,750	(697,250)	-69.10%
<b>DEBT SERVICE</b>	2,548,660	2,859,685	311,025	12.20%
<b>TOTAL TOWN</b>	<b>15,123,461</b>	<b>14,807,484</b>	<b>(315,977)</b>	<b>-2.09%</b>
<b>SCHOOL APPROPRIATIONS</b>	<b>31,804,963</b>	<b>31,966,516</b>	<b>161,553</b>	<b>0.51%</b>
<b>TOTAL GENERAL FUND</b>	<b>46,928,424</b>	<b>46,774,000</b>	<b>(154,424)</b>	<b>-0.33%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>GENERAL FUND - TOWN</b>									
<b>03010</b>	<b>TAX REVENUE</b>								
1991 REVENUE	01301050 - 01005	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1992 REVENUE	01301050 - 01006	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1993 REVENUE	01301050 - 01007	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1994 REVENUE	01301050 - 01008	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1995 REVENUE	01301050 - 01009	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1996 REVENUE	01301050 - 01010	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 1,312	\$ 952	\$ 0	0	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 1,267	\$ 810	\$ 0	426	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 1,605	\$ 1,968	\$ 0	0	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 3,387	\$ 3,257	\$ 0	4,905	0	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 2,850	\$ 3,674	\$ 0	10,212	0	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 20,783	\$ 8,019	\$ 0	11,841	0	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 830,539	\$ 29,669	\$ 0	11,084	0	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 34,102,513	\$ 1,070,680	\$ 0	18,686	0	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 0	\$ 36,636,521	\$ 950,000	942,208	950,000	0	(950,000)	-100.00%
2008 REVENUE	01301050 - 01022	\$ 0	\$ 0	\$ 38,748,723	29,836,767	38,748,723	400,000	(38,348,723)	-98.97%
2009 TAX REVENUE	01301050 - 01023	\$ 0	\$ 0	\$ 0	0	0	40,812,618	40,812,618	0.00%
OVERPAYMENTS	01301050 - 01052	\$(28,257)	\$(471)	\$ 0	42	0	0	0	0.00%
		<b>\$ 34,936,001</b>	<b>\$ 37,755,080</b>	<b>\$ 39,698,723</b>	<b>30,836,172</b>	<b>39,698,723</b>	<b>41,212,618</b>	<b>1,513,895</b>	<b>3.81%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03020</b>	<b>SCHOOL REVENUE-GENERAL ED</b>								
HANAFORD FUND	01302051 - 01076	\$ 22,950	\$ 29,324	\$ 20,000	24,192	20,000	20,000	0	0.00%
OTHER SCHOOL INCOME	01302051 - 01078	\$ 2,557	\$ 553	\$ 0	0	0	0	0	0.00%
RENTAL-SCHOOL BUILDINGS	01302051 - 01079	\$ 4,326	\$ 0	\$ 0	0	0	0	0	0.00%
TUITION	01302051 - 01080	\$ 79,200	\$ 68,400	\$ 60,000	40,400	60,000	40,000	(20,000)	-33.33%
MEDICAID FUNDS	01302051 - 01085	\$ 365,888	\$ 343,240	\$ 350,000	178,376	350,000	250,000	(100,000)	-28.57%
		<b>\$ 474,921</b>	<b>\$ 441,516</b>	<b>\$ 430,000</b>	<b>242,968</b>	<b>430,000</b>	<b>310,000</b>	<b>(120,000)</b>	<b>-27.91%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03030</b>	<b>STATE AID TO EDUCATION</b>								
STATE AID NON RESTRICTED	01303052 - 01100	\$ 1,953,038	\$ 1,949,762	\$ 1,949,761	1,160,980	1,949,761	1,844,171	(105,590)	-5.42%
		<u>\$ 1,953,038</u>	<u>\$ 1,949,762</u>	<u>\$ 1,949,761</u>	<u>1,160,980</u>	<u>1,949,761</u>	<u>1,844,171</u>	<u>(105,590)</u>	<u>-5.42%</u>



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



			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03040</b>	<b>STATE AID TO TOWN</b>									
SCHOOL HOUSING	01304053 -	01125	\$ 230,462	\$ 370,018	\$ 425,000	158,350	425,000	250,000	(175,000)	-41.18%
TELEPHONE TAX	01304053 -	01126	\$ 127,677	\$ 126,043	\$ 126,043	113,688	126,043	113,688	(12,355)	-9.80%
PILOT	01304053 -	01127	\$ 7,940	\$ 7,940	\$ 8,008	8,008	8,008	8,008	0	0.00%
RI REVENUE SHARING	01304053 -	01128	\$ 176,369	\$ 151,962	\$ 177,367	0	177,367	0	(177,367)	-100.00%
STATE REIMB MV PHASEOUT	01304053 -	01129	\$ 1,372,315	\$ 1,355,447	\$ 1,398,821	1,021,653	1,398,821	1,345,582	(53,239)	-3.81%
MEALS TAX	01304053 -	01130	\$ 374,035	\$ 392,314	\$ 384,263	279,523	384,263	390,000	5,737	1.49%
			<u>\$ 2,288,798</u>	<u>\$ 2,403,725</u>	<u>\$ 2,519,502</u>	<u>1,581,222</u>	<u>2,519,502</u>	<u>2,107,278</u>	<u>(412,224)</u>	<u>-16.36%</u>



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



			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03050</b>	<b>GRANT &amp; DEPARTMENTAL REVENUE</b>									
SCHOOL REIMB	01305054 -	01140	\$ 24,373	\$ 6,916	\$ 36,000	9,355	36,000	12,352	(23,648)	-65.69%
RECREATION ACTIVITIES	01305054 -	01142	\$ 12,130	\$ 3,615	\$ 4,000	3,057	4,000	3,044	(956)	-23.90%
CDBG REIMB	01305054 -	01143	\$ 14,654	\$ 0	\$ 8,000	0	8,000	0	(8,000)	-100.00%
HUMAN SERVICES REIMBURSEMENT	01305054 -	01145	\$ 0	\$ 5,940	\$ 0	2,174	0	0	0	0.00%
			<b>\$ 51,156</b>	<b>\$ 16,471</b>	<b>\$ 48,000</b>	<b>14,586</b>	<b>48,000</b>	<b>15,396</b>	<b>(32,604)</b>	<b>-67.93%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03060</b>	<b>TOWN CLERK-REVENUE</b>								
BED & BREAKFAST	01306055 - 01150	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
COPIES-MISC	01306055 - 01151	\$ 9,498	\$ 9,323	\$ 10,000	5,211	10,000	7,000	(3,000)	-30.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 7,675	\$ 8,355	\$ 6,200	5,579	6,200	7,500	1,300	20.97%
DOG LICENSES	01306055 - 01153	\$ 4,705	\$ 5,130	\$ 4,000	1,125	4,000	5,000	1,000	25.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,150	\$ 1,400	\$ 1,200	1,150	1,200	1,200	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,080	\$ 1,075	\$ 1,100	1,200	1,100	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 3	\$ 1	\$ 0	1	0	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 184,797	\$ 161,915	\$ 200,000	83,125	200,000	115,000	(85,000)	-42.50%
LIQUOR LICENSES	01306055 - 01160	\$ 34,725	\$ 37,135	\$ 35,000	36,095	35,000	35,000	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$ 432	\$ 400	\$ 500	(194)	500	400	(100)	-20.00%
MISC INCOME	01306055 - 01162	\$ 1,462	\$ 977	\$ 1,800	906	1,800	1,000	(800)	-44.44%
MISC LICENSES & FEES	01306055 - 01163	\$ 3,443	\$ 2,495	\$ 4,000	750	4,000	2,500	(1,500)	-37.50%
PROBATE COURT FEES	01306055 - 01165	\$ 23,374	\$ 27,617	\$ 24,000	20,997	24,000	24,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 376,499	\$ 401,220	\$ 408,840	132,024	408,840	200,000	(208,840)	-51.08%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,450	\$ 2,850	\$ 1,400	1,095	1,400	1,400	0	0.00%
SUNDAY SALES LICENSES	01306055 - 01169	\$ 725	\$ 450	\$ 750	29	750	450	(300)	-40.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,430	\$ 4,450	\$ 4,000	4,075	4,000	4,000	0	0.00%
ZONING BOARD FEE	01306055 - 01171	\$ 7,100	\$ 13,555	\$ 7,000	4,449	7,000	7,000	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 10	\$ 10	\$ 10	20	10	0	(10)	-100.00%
KENNEL LICENSES	01306055 - 01175	\$ 25	\$ 25	\$ 0	0	0	0	0	0.00%
SPAY OR NEUTER FELINES	01306055 - 01179	\$ 779	\$ 1,026	\$ 200	195	200	200	0	0.00%
ADVERTISING	01306055 - 01180	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		<b>\$ 664,361</b>	<b>\$ 679,410</b>	<b>\$ 710,000</b>	<b>297,833</b>	<b>710,000</b>	<b>412,750</b>	<b>(297,250)</b>	<b>-41.87%</b>



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03070</b>	<b>DPW REVENUE</b>								
SOIL EROSION	01307056 - 01168	\$ 0	\$ 1,788	\$ 2,000	876	2,000	1,000	(1,000)	-50.00%
BUILDING PERMITS	01307056 - 01200	\$ 168,313	\$ 145,733	\$ 185,000	77,510	185,000	125,000	(60,000)	-32.43%
ELECTRICAL PERMITS	01307056 - 01201	\$ 56,986	\$ 43,183	\$ 45,000	39,248	45,000	45,000	0	0.00%
GYM RENTAL	01307056 - 01202	\$ 1,480	\$ 3,280	\$ 1,500	1,230	1,500	1,500	0	0.00%
INSPECTION FEES	01307056 - 01203	\$ 5,175	\$ 5,725	\$ 10,000	3,700	10,000	6,000	(4,000)	-40.00%
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 322	\$ 331	\$ 200	211	200	200	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$ 22,158	\$ 19,766	\$ 35,000	17,169	35,000	28,000	(7,000)	-20.00%
RADON CONTROL	01307056 - 01206	\$ 39	\$ 55	\$ 100	15	100	0	(100)	-100.00%
SALE OF MAPS	01307056 - 01207	\$ 123	\$ 57	\$ 300	762	300	300	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	\$ 885	\$ 1,110	\$ 1,000	555	1,000	1,000	0	0.00%
DUMP PERMITS	01307056 - 01210	\$ 10	\$ 0	\$ 0	0	0	0	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$ 112,226	\$ 36,048	\$ 45,000	29,280	45,000	40,000	(5,000)	-11.11%
LATE FILING FEE	01307056 - 01214	\$ 6,088	\$ 10,250	\$ 4,500	6,878	4,500	7,000	2,500	55.56%
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 700	\$ 550	\$ 500	200	500	500	0	0.00%
		<b>\$ 374,505</b>	<b>\$ 267,875</b>	<b>\$ 330,100</b>	<b>177,635</b>	<b>330,100</b>	<b>255,500</b>	<b>(74,600)</b>	<b>-22.60%</b>



**Town of East Greenwich  
Proposed Budget  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03080</b>	<b>POLICE REVENUE</b>								
DETAIL CRUISER FEES	01308057 - 01220	\$ 34,363	\$ 46,857	\$ 50,000	43,318	50,000	20,000	(30,000)	-60.00%
BCI CHECKS	01308057 - 01221	\$ 544	\$ 3,226	\$ 4,000	2,435	4,000	4,000	0	0.00%
SOUND PERMIT FEES	01308057 - 01225	\$ 60	\$ 30	\$ 0	0	0	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 2,735	\$ 3,500	\$ 2,200	1,630	2,200	2,200	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 655	\$ 685	\$ 0	205	0	0	0	0.00%
PARKING FINES	01308057 - 01229	\$ 15,390	\$ 28,850	\$ 39,000	12,930	39,000	20,000	(19,000)	-48.72%
POLICE REPORTS	01308057 - 01230	\$ 10,223	\$ 1,735	\$ 1,300	1,093	1,300	1,300	0	0.00%
SERVICE CHARGES	01308057 - 01231	\$ 84,730	\$ 84,853	\$ 114,300	82,911	114,300	40,000	(74,300)	-65.00%
COURT FEES	01308057 - 01232	\$ 23,286	\$ 19,964	\$ 34,000	6,439	34,000	8,688	(25,312)	-74.45%
VIN INSPECTIONS	01308057 - 01233	\$ 6,500	\$ 6,200	\$ 5,200	6,130	5,200	5,200	0	0.00%
		<b>\$ 178,486</b>	<b>\$ 195,899</b>	<b>\$ 250,000</b>	<b>157,090</b>	<b>250,000</b>	<b>101,388</b>	<b>(148,612)</b>	<b>-59.44%</b>



**Town of East Greenwich  
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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03085</b>	<b>MUNICIPAL COURT REVENUE</b>									
PARKING FINES	01308562 -	01229	\$ 2,555	\$ 275	\$ 0	415	0	0	0	0.00%
SERVICE CHARGES	01308562 -	01231	\$ 3,805	\$ 5,555	\$ 5,000	3,890	5,000	5,000	0	0.00%
COURT FEES	01308562 -	01232	\$ 5,309	\$ 6,180	\$ 8,000	3,378	8,000	6,000	(2,000)	-25.00%
ORDINANCE REVENUE	01308562 -	01235	\$ 0	\$ 500	\$ 2,800	0	2,800	2,800	0	0.00%
MOVING VIOLATIONS	01308562 -	01253	\$ 10,605	\$ 12,392	\$ 19,200	6,870	19,200	11,500	(7,700)	-40.10%
			<u>\$ 22,274</u>	<u>\$ 24,902</u>	<u>\$ 35,000</u>	<u>14,553</u>	<u>35,000</u>	<u>25,300</u>	<u>(9,700)</u>	<u>-27.71%</u>



**Town of East Greenwich  
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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>03099</b>	<b>OTHER INCOME</b>									
HOTEL TAX	01309959 -	01131	\$ 687	\$ 385	\$ 600	272	600	600	0	0.00%
INTEREST ON DEL TAXES	01309959 -	01275	\$ 143,619	\$ 186,159	\$ 140,000	162,900	140,000	140,000	0	0.00%
INTEREST ON INVESTED FUNDS	01309959 -	01276	\$ 195,249	\$ 175,422	\$ 120,000	58,447	120,000	80,000	(40,000)	-33.33%
LIEN CERTIFICATES	01309959 -	01278	\$ 14,526	\$ 14,037	\$ 13,000	7,832	13,000	13,000	0	0.00%
MISCELLANEOUS INCOME	01309959 -	01279	\$ 157,601	\$ 14,505	\$ 55,000	79,322	55,000	78,000	23,000	41.82%
MOORING FEES	01309959 -	01280	\$ 25,420	\$ 27,090	\$ 25,000	19,520	25,000	25,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 -	01281	\$ 15,000	\$ 13,720	\$ 15,000	0	15,000	13,000	(2,000)	-13.33%
COMMUNICATION TOWER	01309959 -	01284	\$ 75,335	\$ 79,102	\$ 84,761	55,131	84,761	88,999	4,238	5.00%
BID DEPOSITS	01309959 -	01286	\$ 5,875	\$ 2,475	\$ 0	0	0	0	0	0.00%
IN LIEU OF TAXES	01309959 -	01287	\$ 1,344	\$ 2,703	\$ 9,000	0	9,000	2,700	(6,300)	-70.00%
TAX SALE FEES	01309959 -	01289	\$ 409	\$ 3,092	\$ 0	785	0	0	0	0.00%
LAND TRUST REVENUE	01309959 -	01293	\$ 14,532	\$ 31,806	\$ 48,300	0	48,300	48,300	0	0.00%
TRANSFER FROM VEHICLE REPLT	01309959 -	559999	\$ 0	\$ 0	\$ 446,677	0	446,677	0	(446,677)	-100.00%
			<b>\$ 649,597</b>	<b>\$ 550,496</b>	<b>\$ 957,338</b>	<b>384,209</b>	<b>957,338</b>	<b>489,599</b>	<b>(467,739)</b>	<b>-48.86%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04020</b>	<b>TOWN MANAGER &amp; COUNCIL</b>								
DIRECTOR'S PAY	01402011 - 00001	\$ 110,340	\$ 114,918	\$ 118,771	86,337	118,771	118,771	0	0.00%
TOWN COUNCIL	01402011 - 00010	\$ 9,300	\$ 9,300	\$ 9,300	6,975	9,300	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$ 37,826	\$ 46,835	\$ 42,347	26,705	42,347	42,347	0	0.00%
LONGEVITY	01402011 - 00004	\$ 7,030	\$ 6,539	\$ 5,939	5,939	5,939	6,532	593	9.98%
OVERTIME	01402011 - 00008	\$ 237	\$ 0	\$ 250	0	250	250	0	0.00%
		<b>\$ 164,733</b>	<b>\$ 177,593</b>	<b>\$ 176,607</b>	<b>125,956</b>	<b>176,607</b>	<b>177,200</b>	<b>593</b>	<b>0.34%</b>
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 1,412	\$ 1,396	\$ 940	971	940	940	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$ 7,269	\$ 6,716	\$ 6,800	6,130	6,800	6,200	(600)	-8.82%
PRINTING	01402012 - 00131	\$ 588	\$ 150	\$ 300	0	300	300	0	0.00%
PROFESSIONAL SERVICES	01402012 - 00133	\$ 17,978	\$ 0	\$ 0	0	0	0	0	0.00%
INAUGURATION	01402012 - 00180	\$ 2,115	\$ 0	\$ 2,900	4,007	2,900	250	(2,650)	-91.38%
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 0	\$ 0	\$ 0	0	0	5,900	5,900	0.00%
NEWSLETTER	01402012 - 00384	\$ 6,130	\$ 4,969	\$ 6,500	788	6,500	3,250	(3,250)	-50.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 25	\$ 119	\$ 200	45	200	200	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$ 4,236	\$ 2,741	\$ 4,500	3,457	4,500	4,500	0	0.00%
		<b>39,752</b>	<b>16,091</b>	<b>22,140</b>	<b>15,397</b>	<b>22,140</b>	<b>21,540</b>	<b>(600)</b>	<b>-2.71%</b>
		<b>\$ 204,485</b>	<b>\$ 193,683</b>	<b>\$ 198,747</b>	<b>141,353</b>	<b>198,747</b>	<b>198,740</b>	<b>(7)</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04030</b>	<b>TOWN CLERK</b>								
DIRECTOR'S PAY	01403011 - 00001	\$ 64,766	\$ 68,064	\$ 64,857	60,662	64,857	60,359	(4,498)	-6.94%
STAFF PAY	01403011 - 00002	\$ 147,614	\$ 174,202	\$ 187,886	123,876	187,886	180,882	(7,004)	-3.73%
LONGEVITY	01403011 - 00004	\$ 8,797	\$ 9,503	\$ 9,864	9,395	9,864	6,058	(3,806)	-38.58%
OVERTIME	01403011 - 00008	\$ 197	\$ 0	\$ 0	125	0	0	0	0.00%
		<b>\$ 221,373</b>	<b>\$ 251,768</b>	<b>\$ 262,607</b>	<b>194,058</b>	<b>262,607</b>	<b>247,299</b>	<b>(15,308)</b>	<b>-5.83%</b>
ADVERTISING	01403012 - 00027	\$ 715	\$ 679	\$ 1,000	(5)	1,000	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 1,791	\$ 4,295	\$ 1,000	550	1,000	2,000	1,000	100.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 92	\$ 334	\$ 750	0	750	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$ 321	\$ 485	\$ 335	455	335	2,000	1,665	497.01%
MICROFILMING	01403012 - 00117	\$ 8,641	\$ 6,823	\$ 8,075	6,178	8,075	8,075	0	0.00%
PRINTING	01403012 - 00131	\$ 1,501	\$ 304	\$ 300	1,049	300	750	450	150.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$ 3,550	\$ 3,725	\$ 3,000	5,325	3,000	3,000	0	0.00%
DOG LICENSING	01403013 - 00226	\$ 320	\$ 341	\$ 500	528	500	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$ 2,835	\$ 2,185	\$ 1,900	1,464	1,900	1,900	0	0.00%
		<b>19,765</b>	<b>19,171</b>	<b>16,860</b>	<b>15,544</b>	<b>16,860</b>	<b>19,975</b>	<b>3,115</b>	<b>18.48%</b>
		<b>\$ 241,138</b>	<b>\$ 270,939</b>	<b>\$ 279,467</b>	<b>209,601</b>	<b>279,467</b>	<b>267,274</b>	<b>(12,193)</b>	<b>-4.36%</b>



**Town of East Greenwich  
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			<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual Current Yr</b>	<b>Projected Year End</b>	<b>Proposed 2010</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04040</b>	<b>TOWN SOLICITOR</b>									
CLAIMS RESERVE	01404012 -	00043	\$ 6,269	\$ 3,366	\$ 3,500	12,858	3,500	3,500	0	0.00%
FEEES & LEGAL SERVICES	01404012 -	00081	\$ 173,732	\$ 150,000	\$ 150,000	152,327	150,000	150,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 -	00089	\$ 1,200	\$ 1,546	\$ 4,000	40	4,000	4,000	0	0.00%
			<b>181,201</b>	<b>154,911</b>	<b>157,500</b>	<b>165,225</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.00%</b>
			<b>\$ 181,201</b>	<b>\$ 154,911</b>	<b>\$ 157,500</b>	<b>165,225</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04045</b>	<b>MUNICIPAL COURT</b>								
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 4,583	\$ 5,000	5,000	5,000	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 19,956	\$ 27,948	\$ 28,793	21,275	28,793	28,798	5	0.02%
LONGEVITY	01404511 - 00004	\$ 736	\$ 833	\$ 865	864	865	865	0	0.00%
		<b>\$ 25,691</b>	<b>\$ 33,364</b>	<b>\$ 34,658</b>	<b>27,139</b>	<b>34,658</b>	<b>34,663</b>	<b>5</b>	<b>0.01%</b>
PROGRAM COSTS	01404512 - 000852	\$ 3,735	\$ 2,715	\$ 2,200	729	2,200	2,200	0	0.00%
		<b>3,735</b>	<b>2,715</b>	<b>2,200</b>	<b>729</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 29,426</b>	<b>\$ 36,079</b>	<b>\$ 36,858</b>	<b>27,868</b>	<b>36,858</b>	<b>36,863</b>	<b>5</b>	<b>0.01%</b>



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



**Town of East Greenwich  
Proposed Budget  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04060</b>	<b>EMPLOYEE BENEFITS</b>								
CONTINUING EDUCATION	01406012 - 00053	\$ 365	\$ 8,756	\$ 5,000	5,990	5,000	5,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$ 81,435	\$ 77,326	\$ 79,325	59,306	79,325	87,540	8,215	10.36%
EMPLOYEE AWARDS	01406012 - 00071	\$ 7,236	\$ 6,987	\$ 5,000	5,143	5,000	5,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$ 1,030,200	\$ 1,112,025	\$ 1,121,129	936,610	1,121,129	1,231,722	110,593	9.86%
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 6,541	\$ 8,074	\$ 6,490	4,481	6,490	5,990	(500)	-7.70%
RETIREMENT-POLICE	01406012 - 00147	\$ 252,992	\$ 323,509	\$ 312,584	223,022	312,584	301,995	(10,589)	-3.39%
RETIREMENT-TOWN	01406012 - 00148	\$ 32,268	\$(8,688)	\$ 0	0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$ 21,667	\$ 18,145	\$ 24,650	17,305	24,650	20,997	(3,653)	-14.82%
RETIREMENT-TOWN	01406012 - 00152	\$ 66,641	\$ 135,328	\$ 187,782	150,203	187,782	168,581	(19,201)	-10.23%
SOCIAL SECURITY	01406012 - 00155	\$ 455,443	\$ 453,451	\$ 474,972	390,095	474,972	471,226	(3,746)	-0.79%
TRAINING/CONFERENCES	01406012 - 00171	\$ 15,617	\$ 13,569	\$ 9,500	12,602	9,500	9,500	0	0.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 7,362	\$ 40	\$ 20,000	10,226	20,000	20,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$ 33,484	\$ 20,870	\$ 21,380	10,251	21,380	17,680	(3,700)	-17.31%
		<b>2,011,249</b>	<b>2,169,392</b>	<b>2,267,812</b>	<b>1,825,233</b>	<b>2,267,812</b>	<b>2,345,231</b>	<b>77,419</b>	<b>3.41%</b>
		<b>\$ 2,011,249</b>	<b>\$ 2,169,392</b>	<b>\$ 2,267,812</b>	<b>1,825,233</b>	<b>2,267,812</b>	<b>2,345,231</b>	<b>77,419</b>	<b>3.41%</b>



**Town of East Greenwich  
Proposed Budget  
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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance	
<b>04070</b>	<b>INSURANCE</b>										
LIFE INSURANCE	01407012 -	00107	\$ 8,505	\$ 9,862	\$ 9,000	17,195	9,000	9,941	941	10.46%	
PROPERTY INSURANCE	01407012 -	00123	\$ 142,017	\$ 147,212	\$ 178,952	148,740	178,952	178,952	0	0.00%	
POLICE DISABILITY INSURANCE	01407012 -	00125	\$ 1,543	\$ 276	\$ 0	601	0	0	0	0.00%	
WORKER'S COMPENSATION	01407012 -	00181	\$ 64,012	\$ 76,212	\$ 100,000	92,104	100,000	103,772	3,772	3.77%	
			<u>216,077</u>	<u>233,562</u>	<u>287,952</u>	<u>258,640</u>	<u>287,952</u>	<u>292,665</u>	<u>4,713</u>	<u>1.64%</u>	
			\$ 216,077	\$ 233,562	\$ 287,952	258,640	287,952	292,665	4,713	1.64%	



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04080</b>	<b>CONTINGENCY</b>								
CONTINGENCY FUND	01408012 - 00051	\$ 33,166	\$ 7,230	\$ 15,000	13,959	15,000	25,000	10,000	66.67%
		33,166	7,230	15,000	13,959	15,000	25,000	10,000	66.67%
		\$ 33,166	\$ 7,230	\$ 15,000	13,959	15,000	25,000	10,000	66.67%



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04110</b>	<b>BOARD OF CANVASSERS</b>								
TEMPORARY HELP	01411011 - 00003	\$ 1,371	\$ 892	\$ 4,100	2,865	4,100	900	(3,200)	-78.05%
ELECTION OFFICIALS	01411011 - 00006	\$ 16,895	\$ 3,410	\$ 24,000	15,039	24,000	3,500	(20,500)	-85.42%
BOARD	01411011 - 00023	\$ 2,312	\$ 1,579	\$ 3,600	2,119	3,600	1,500	(2,100)	-58.33%
		<b>\$ 20,577</b>	<b>\$ 5,881</b>	<b>\$ 31,700</b>	<b>20,023</b>	<b>31,700</b>	<b>5,900</b>	<b>(25,800)</b>	<b>-81.39%</b>
ADVERTISING	01411012 - 00027	\$ 560	\$ 755	\$ 1,700	1,696	1,700	1,800	100	5.88%
POLICE DETAILS	01411012 - 00028	\$ 2,756	\$ 0	\$ 3,900	903	3,900	1,000	(2,900)	-74.36%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 2,003	\$ 2,075	\$ 3,700	805	3,700	3,600	(100)	-2.70%
FOOD	01411012 - 00085	\$ 2,054	\$ 438	\$ 2,900	2,833	2,900	1,000	(1,900)	-65.52%
OFFICE SUPPLIES	01411013 - 00256	\$ 1,057	\$ 1,173	\$ 1,300	742	1,300	1,500	200	15.38%
		<b>8,431</b>	<b>4,441</b>	<b>13,500</b>	<b>6,978</b>	<b>13,500</b>	<b>8,900</b>	<b>(4,600)</b>	<b>-34.07%</b>
		<b>\$ 29,007</b>	<b>\$ 10,322</b>	<b>\$ 45,200</b>	<b>27,002</b>	<b>45,200</b>	<b>14,800</b>	<b>(30,400)</b>	<b>-67.26%</b>



**Town of East Greenwich  
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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04210</b>	<b>FINANCE</b>								
DIRECTOR'S PAY	01421011 - 00001	\$ 80,248	\$ 87,206	\$ 86,379	61,960	86,379	89,384	3,005	3.48%
STAFF PAY	01421011 - 00002	\$ 287,201	\$ 298,889	\$ 311,442	226,287	311,442	311,472	30	0.01%
LONGEVITY	01421011 - 00004	\$ 8,218	\$ 8,511	\$ 9,502	6,048	9,502	9,200	(302)	-3.18%
OVERTIME	01421011 - 00008	\$ 1,816	\$ 169	\$ 1,800	125	1,800	1,800	0	0.00%
		<b>\$ 377,483</b>	<b>\$ 394,775</b>	<b>\$ 409,123</b>	<b>294,419</b>	<b>409,123</b>	<b>411,856</b>	<b>2,733</b>	<b>0.67%</b>
ADVERTISING	01421012 - 00027	\$ 301	\$ 67	\$ 675	37	675	675	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 682	\$ 835	\$ 1,100	1,310	1,100	1,100	0	0.00%
PRINTING	01421012 - 00131	\$ 7,720	\$ 4,496	\$ 5,800	5,122	5,800	5,800	0	0.00%
TAX BOOK	01421012 - 00159	\$ 389	\$ 576	\$ 500	346	500	600	100	20.00%
TOWN AUDIT	01421012 - 00163	\$ 31,988	\$ 44,826	\$ 44,000	53,968	44,000	44,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 1,127	\$ 672	\$ 800	76	800	800	0	0.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 8,816	\$ 9,502	\$ 5,500	5,025	5,500	10,000	4,500	81.82%
NEW EQUIPMENT	01421014 - 00350	\$ 1,038	\$ 109	\$ 500	325	500	500	0	0.00%
POSTAGE	01421015 - 00375	\$ 24,701	\$ 30,092	\$ 30,000	24,308	30,000	32,000	2,000	6.67%
		<b>76,762</b>	<b>91,175</b>	<b>88,875</b>	<b>90,516</b>	<b>88,875</b>	<b>95,475</b>	<b>6,600</b>	<b>7.43%</b>
		<b>\$ 454,245</b>	<b>\$ 485,949</b>	<b>\$ 497,998</b>	<b>384,935</b>	<b>497,998</b>	<b>507,331</b>	<b>9,333</b>	<b>1.87%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04215</b>	<b>INFORMATION TECHNOGLY</b>								
DIRECTOR'S PAY	01421511 - 00001	\$ 56,223	\$ 60,033	\$ 60,976	45,251	60,976	62,250	1,274	2.09%
LONGEVITY	01421511 - 00004	\$ 0	\$ 0	\$ 1,829	1,868	1,829	1,868	39	2.13%
		<b>\$ 56,223</b>	<b>\$ 60,033</b>	<b>\$ 62,805</b>	<b>47,119</b>	<b>62,805</b>	<b>64,118</b>	<b>1,313</b>	<b>2.09%</b>
COMPUTER PROGRAMMING	01421512 - 00049	\$ 7,825	\$ 2,956	\$ 13,500	12,000	13,500	6,000	(7,500)	-55.56%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 4,210	\$ 7,135	\$ 17,725	17,347	17,725	22,000	4,275	24.12%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 52,625	\$ 49,976	\$ 60,337	52,878	60,337	56,000	(4,337)	-7.19%
WEB SITE	01421512 - 00078	\$ 2,005	\$ 3,016	\$ 2,600	2,600	2,600	4,600	2,000	76.92%
MEMBERSHIP DUES	01421512 - 00115	\$ 175	\$ 75	\$ 200	0	200	200	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 7,386	\$ 9,225	\$ 8,400	8,738	8,400	8,400	0	0.00%
OFFICE SUPPLIES	01421513 - 00256	\$ 785	\$ 1,059	\$ 800	275	800	800	0	0.00%
HARDWARE	01421514 - 00340	\$ 9,466	\$ 6,039	\$ 3,585	4,500	3,585	3,600	15	0.42%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 1,122	\$ 1,239	\$ 2,500	1,842	2,500	2,500	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	\$ 25,482	\$ 26,859	\$ 30,564	29,377	30,564	33,000	2,436	7.97%
TELECOMMUNICATIONS	01421515 - 00385	\$ 91,082	\$ 138,759	\$ 70,500	94,110	70,500	80,000	9,500	13.48%
		<b>202,165</b>	<b>246,339</b>	<b>210,711</b>	<b>223,668</b>	<b>210,711</b>	<b>217,100</b>	<b>6,389</b>	<b>3.03%</b>
		<b>\$ 258,387</b>	<b>\$ 306,371</b>	<b>\$ 273,516</b>	<b>270,787</b>	<b>273,516</b>	<b>281,218</b>	<b>7,702</b>	<b>2.82%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04320 POLICE DEPARTMENT</b>									
DIRECTOR'S PAY	01432011 - 00001	\$ 82,535	\$ 82,776	\$ 85,551	62,189	85,551	85,551	0	0.00%
DEPUTY CHIEF	01432011 - 000011	\$ 73,475	\$ 73,689	\$ 76,160	55,362	76,160	76,159	(1)	0.00%
STAFF PAY	01432011 - 00002	\$ 1,537,195	\$ 1,615,346	\$ 1,723,365	1,219,559	1,723,365	1,739,126	15,761	0.91%
LONGEVITY	01432011 - 00004	\$ 129,663	\$ 133,811	\$ 150,860	150,685	150,860	158,670	7,810	5.18%
NON POLICE	01432011 - 00007	\$ 302,585	\$ 294,501	\$ 284,702	205,651	284,702	324,702	40,000	14.05%
OVERTIME	01432011 - 00008	\$ 293,277	\$ 236,835	\$ 318,728	230,616	318,728	268,728	(50,000)	-15.69%
HOLIDAY PAY	01432011 - 00009	\$ 106,970	\$ 106,490	\$ 118,088	85,557	118,088	119,462	1,374	1.16%
COURT TIME	01432011 - 00010	\$ 24,498	\$ 23,581	\$ 20,982	14,601	20,982	30,982	10,000	47.66%
VACATION BUYBACK	01432011 - 00011	\$ 24,756	\$ 22,816	\$ 25,684	27,704	25,684	25,684	0	0.00%
OUT OF CLASS	01432011 - 00012	\$ 0	\$ 0	\$ 3,113	0	3,113	3,113	0	0.00%
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,862	\$ 1,811	\$ 2,000	1,810	2,000	2,000	0	0.00%
		<b>\$ 2,576,815</b>	<b>\$ 2,591,656</b>	<b>\$ 2,809,233</b>	<b>2,053,734</b>	<b>2,809,233</b>	<b>2,834,177</b>	<b>24,944</b>	<b>0.89%</b>
ADVERTISING	01432012 - 00027	\$ 129	\$ 1,080	\$ 1,245	0	1,245	1,245	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	\$ 553	\$ 1,916	\$ 3,000	785	3,000	3,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 3,675	\$ 3,939	\$ 3,500	2,307	3,500	3,500	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 12,860	\$ 11,375	\$ 13,000	6,019	13,000	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$ 2,720	\$ 2,212	\$ 1,000	685	1,000	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 1,280	\$ 4,146	\$ 2,520	2,490	2,520	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 650	\$ 640	\$ 800	555	800	800	0	0.00%
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,523	\$ 1,603	\$ 1,550	1,500	1,550	1,550	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 3,825	\$ 4,926	\$ 5,000	1,284	5,000	5,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 0	\$ 636	\$ 1,000	527	1,000	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$ 4,543	\$ 938	\$ 7,500	0	7,500	7,500	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 11,031	\$ 9,251	\$ 11,500	8,916	11,500	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 4,558	\$ 4,485	\$ 4,500	2,479	4,500	4,500	0	0.00%
CLOTHING	01432013 - 00216	\$ 30,579	\$ 27,884	\$ 28,100	17,383	28,100	28,100	0	0.00%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 31,092	\$ 30,758	\$ 31,730	29,715	31,730	31,730	0	0.00%
SRO SUPPLIES	01432013 - 00224	\$ 693	\$ 474	\$ 600	105	600	600	0	0.00%
OFFICE SUPPLIES	01432013 - 00256	\$ 6,081	\$ 6,130	\$ 7,000	5,156	7,000	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$ 250	\$ 206	\$ 280	210	280	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,748	\$ 2,400	\$ 2,500	2,406	2,500	2,500	0	0.00%



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		<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budget 2009</b>	<b>Actual Current Yr</b>	<b>Projected Year End</b>	<b>Proposed 2010</b>	<b>Dollar Variance</b>	<b>% Variance</b>
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 987	\$ 428	\$ 1,000	625	1,000	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 0	\$ 0	\$ 525	467	525	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 1,286	\$ 474	\$ 1,520	1,310	1,520	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$ 7,453	\$ 4,333	\$ 8,000	1,006	8,000	8,000	0	0.00%
TACTICAL RESPONSE	01432014 - 00380	\$ 14,638	\$ 14,351	\$ 11,316	9,174	11,316	11,316	0	0.00%
POSTAGE	01432015 - 00375	\$ 1,961	\$ 2,008	\$ 1,900	1,836	1,900	1,900	0	0.00%
TELECOMMUNICATIONS	01432015 - 00385	\$ 561	\$ 0	\$ 0	0	0	0	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,800	\$ 1,800	1,800	1,800	1,800	0	0.00%
		<b>147,475</b>	<b>138,394</b>	<b>152,386</b>	<b>98,740</b>	<b>152,386</b>	<b>152,386</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 2,724,290</b>	<b>\$ 2,730,049</b>	<b>\$ 2,961,619</b>	<b>2,152,474</b>	<b>2,961,619</b>	<b>2,986,563</b>	<b>24,944</b>	<b>0.84%</b>



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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04451</b>	<b>PUBLIC WORKS</b>									
DIRECTOR'S PAY	01445111 -	00001	83,039	86,484	89,384	64,975	89,384	89,384	0	0.00%
STAFF PAY	01445111 -	00002	973,824	1,036,396	1,045,056	736,546	1,045,056	998,587	(46,469)	-4.45%
TEMPORARY HELP	01445111 -	00003	5,770	2,373	8,000	0	8,000	0	(8,000)	-100.00%
LONGEVITY	01445111 -	00004	34,096	37,967	45,377	44,312	45,377	41,328	(4,049)	-8.92%
OVERTIME	01445511 -	00008	40,799	74,030	80,128	117,156	80,128	84,800	4,672	5.83%
			<b>1,137,528</b>	<b>1,237,250</b>	<b>1,267,945</b>	<b>962,989</b>	<b>1,267,945</b>	<b>1,214,099</b>	<b>(53,846)</b>	<b>-4.25%</b>
ADVERTISING	01445112 -	00027	790	663	800	500	800	600	(200)	-25.00%
SHIFT DIFFERENTIAL	01445111 -	00030	0	0	0	0	0	0	0	0.00%
BLUEPRINTS & PHOTOS	01445112 -	00035	1,206	516	1,300	222	1,300	800	(500)	-38.46%
COLLECTION REFUSE	01445112 -	00047	381,307	290,623	555,000	554,540	555,000	598,501	43,501	7.84%
CONTRACT COST-SOLID WASTE	01445112 -	00055	182,228	246,740	218,200	178,700	218,200	202,480	(15,720)	-7.20%
DISPOSAL OF SWEEPING/CATCHBAG	01445112 -	00061	0	0	0	0	0	0	0	0.00%
ELECTRICITY	01445112 -	00065	56,284	43,820	54,000	57,290	54,000	60,000	6,000	11.11%
EQUIPMENT MAINTENANCE	01445112 -	00073	6,318	10,335	12,100	6,838	12,100	14,000	1,900	15.70%
INSPECTION SERVICES	01445112 -	00095	475	917	475	663	475	475	0	0.00%
LANTERN REPAIRS	01445113 -	00099	17,372	9,414	11,400	11,290	11,400	11,400	0	0.00%
LITTER CONTROL SUPPLIES	01445112 -	00111	2,979	3,246	3,930	5,844	3,930	6,000	2,070	52.67%
MEMBERSHIP DUES	01445112 -	00115	1,041	898	900	1,680	900	900	0	0.00%
PRINTING	01445112 -	00131	612	596	630	594	630	630	0	0.00%
REFUSE DISPOSAL TRANSFER	01445112 -	00142	1,981	0	0	0	0	0	0	0.00%
STREET LIGHTS	01445113 -	00157	151,951	166,996	162,000	61,187	162,000	165,000	3,000	1.85%
URBAN LITTER	01445112 -	00175	582	0	0	0	0	0	0	0.00%
WATER	01445112 -	00177	1,836	4,306	3,400	4,315	3,400	4,000	600	17.65%
AUTO PARTS & SUPPLIES	01445113 -	00202	95,524	93,738	94,000	68,548	94,000	92,000	(2,000)	-2.13%
AUTO REGISTRATION	01445113 -	00204	610	543	788	584	788	600	(188)	-23.86%
BOOKS & SUBSCRIPTIONS	01445113 -	00208	1,283	874	1,135	270	1,135	900	(235)	-20.70%
BUILDING MAINT & PAINTING	01445113 -	00210	44,942	48,024	45,950	35,474	45,950	45,950	0	0.00%
BUILDING MATERIAL	01442513 -	00212	566	0	0	0	0	0	0	0.00%



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
CHEMICALS	01445113 - 00214	1,647	0	0	0	0	0	0	0.00%
CLOTHING	01445113 - 00216	1,400	12,691	11,250	7,350	11,250	11,250	0	0.00%
CLOTHING MAINT ALLOWANCE	01445013 - 00218	10,457	0	0	0	0	0	0	0.00%
COPY COSTS	01445113 - 00222	0	0	0	0	0	0	0	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	6,957	6,442	6,250	5,647	6,250	6,250	0	0.00%
ENGINEERING SUPPLIES	01445113 - 00230	3,902	1,954	4,000	1,750	4,000	3,000	(1,000)	-25.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	1,493	1,318	2,100	1,475	2,100	2,100	0	0.00%
EQUIPMENT SUPPLIES	01445013 - 00234	518	0	0	0	0	0	0	0.00%
FUEL -DIESEL	01445113 - 00242	56,425	79,212	70,520	76,856	70,520	84,900	14,380	20.39%
GASOLINE	01445113 - 00244	88,466	106,814	94,034	93,214	94,034	101,172	7,138	7.59%
HEATING FUEL	01445113 - 00246	38,923	48,296	45,000	42,959	45,000	45,000	0	0.00%
JANITORIAL SUPPLIES	01445113 - 00248	6,538	6,518	6,500	5,488	6,500	7,000	500	7.69%
STREET MARKINGS	01445113 - 00252	23,925	1,272	21,250	13,091	21,250	21,250	0	0.00%
OFFICE SUPPLIES	01445113 - 00256	2,533	2,167	2,200	1,272	2,200	2,200	0	0.00%
OIL & GREASE	01443013 - 00258	0	0	0	0	0	0	0	0.00%
PIPE CASTINGS	01445113 - 00262	0	0	0	0	0	0	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	20,550	43,520	46,250	47,921	46,250	46,250	0	0.00%
PLANTING	01445113 - 00266	3,580	12,258	12,500	6,350	12,500	12,500	0	0.00%
SALT	01445513 - 00280	39,332	0	0	0	0	0	0	0.00%
SAND	01445513 - 00284	11,119	73,500	76,500	112,847	76,500	85,462	8,962	11.72%
SAND & GRAVEL	01445113 - 00286	4,055	0	0	0	0	0	0	0.00%
SHOP SUPPLIES	01445113 - 00290	8,066	12,427	11,265	7,942	11,265	11,265	0	0.00%
SIDEWALK MAINTENANCE	01445113 - 00292	18,200	0	0	0	0	0	0	0.00%
SIGN POST MAINTENANCE	01445113 - 00294	4,285	0	0	0	0	0	0	0.00%
SIGNS	01445113 - 00296	10,477	12,767	11,980	11,159	11,980	11,980	0	0.00%
STEEL & WELDING SUPPLIES	01445113 - 00298	3,000	0	0	0	0	0	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	738	0	3,200	1,190	3,200	3,200	0	0.00%
TREE MAINTENANCE	01445113 - 00304	7,511	0	0	0	0	0	0	0.00%
NEW EQUIPMENT	01445114 - 00350	475	1,532	475	478	475	475	0	0.00%
		<b>1,324,462</b>	<b>1,344,938</b>	<b>1,591,282</b>	<b>1,425,527</b>	<b>1,591,282</b>	<b>1,659,490</b>	<b>68,208</b>	<b>4.29%</b>
		<b>2,461,991</b>	<b>2,582,188</b>	<b>2,859,227</b>	<b>2,388,516</b>	<b>2,859,227</b>	<b>2,873,589</b>	<b>14,362</b>	<b>0.50%</b>



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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04510</b>	<b>RECREATION</b>									
DIRECTOR'S PAY	01451011 -	00001	\$ 55,360	\$ 59,698	\$ 59,596	45,251	59,596	62,250	2,654	4.45%
STAFF PAY	01451011 -	00002	\$ 58,049	\$ 61,027	\$ 68,920	46,781	68,920	66,160	(2,760)	-4.00%
LONGEVITY	01451011 -	00004	\$ 3,917	\$ 4,064	\$ 4,514	4,660	4,514	4,660	146	3.23%
OVERTIME	01451011 -	00008	\$ 870	\$ 974	\$ 800	415	800	800	0	0.00%
INDOOR	01451011 -	00013	\$ 15,759	\$ 15,678	\$ 20,000	15,210	20,000	18,000	(2,000)	-10.00%
HARBORMASTER	01451011 -	00015	\$ 3,960	\$ 9,243	\$ 8,000	5,069	8,000	8,000	0	0.00%
			<b>\$ 137,914</b>	<b>\$ 150,685</b>	<b>\$ 161,830</b>	<b>117,386</b>	<b>161,830</b>	<b>159,870</b>	<b>(1,960)</b>	<b>-1.21%</b>
ADVERTISING	01451012 -	00027	\$ 290	\$ 258	\$ 300	32	300	300	0	0.00%
HARBORMATER'S SUPPLIES	01451012 -	00091	\$ 2,224	\$ 1,965	\$ 3,000	871	3,000	2,000	(1,000)	-33.33%
MEMBERSHIP DUES	01451012 -	00115	\$ 280	\$ 306	\$ 280	235	280	280	0	0.00%
RECREATION PROGRAMS	01451012 -	00118	\$ 12,817	\$ 17,289	\$ 14,475	7,541	14,475	8,475	(6,000)	-41.45%
TOWN CELEBRATIONS	01451012 -	00154	\$ 6,532	\$ 6,724	\$ 5,000	2,791	5,000	5,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 -	00210	\$ 5,383	\$ 5,331	\$ 5,900	5,073	5,900	5,900	0	0.00%
COPY COSTS	01451013 -	00222	\$ 2,440	\$ 2,326	\$ 3,010	1,402	3,010	3,010	0	0.00%
OFFICE SUPPLIES	01451013 -	00256	\$ 552	\$ 350	\$ 800	209	800	750	(50)	-6.25%
PROGRAM EQUIPMENT	01451013 -	00270	\$ 2,972	\$ 3,612	\$ 3,040	257	3,040	3,000	(40)	-1.32%
			<b>33,488</b>	<b>38,161</b>	<b>35,805</b>	<b>18,410</b>	<b>35,805</b>	<b>28,715</b>	<b>(7,090)</b>	<b>-19.80%</b>
			<b>\$ 171,403</b>	<b>\$ 188,846</b>	<b>\$ 197,635</b>	<b>135,797</b>	<b>197,635</b>	<b>188,585</b>	<b>(9,050)</b>	<b>-4.58%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04520</b>	<b>PARKS &amp; GROUNDS</b>								
STAFF PAY	01452011 - 00002	\$ 247,228	\$ 232,549	\$ 268,604	184,905	268,604	262,874	(5,730)	-2.13%
LONGEVITY	01452011 - 00004	\$ 8,248	\$ 9,246	\$ 10,695	9,219	10,695	9,323	(1,372)	-12.83%
OVERTIME	01452011 - 00008	\$ 5,675	\$ 5,176	\$ 5,600	2,498	5,600	5,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 0	\$ 0	\$ 2,000	0	2,000	2,000	0	0.00%
		<b>\$ 261,151</b>	<b>\$ 246,970</b>	<b>\$ 286,899</b>	<b>196,623</b>	<b>286,899</b>	<b>279,797</b>	<b>(7,102)</b>	<b>-2.48%</b>
CONTRACT SERVICES	01452012 - 00057	\$ 3,940	\$ 1,927	\$ 4,695	4,445	4,695	4,100	(595)	-12.67%
ELECTRICITY	01452012 - 00067	\$ 2,948	\$ 2,796	\$ 3,450	2,327	3,450	3,450	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 6,009	\$ 6,744	\$ 8,000	5,110	8,000	8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$ 3,491	\$ 3,676	\$ 3,815	0	3,815	3,955	140	3.67%
LIGHTING REPAIRS	01452012 - 00109	\$ 0	\$ 4,832	\$ 5,400	292	5,400	4,265	(1,135)	-21.02%
WATER	01452012 - 00177	\$ 27,155	\$ 31,913	\$ 29,000	32,444	29,000	29,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	\$ 1,571	\$ 2,059	\$ 5,600	1,534	5,600	5,000	(600)	-10.71%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 4,998	\$ 2,190	\$ 4,580	25	4,580	4,580	0	0.00%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 30,902	\$ 26,627	\$ 29,705	23,919	29,705	24,705	(5,000)	-16.83%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,276	\$ 5,236	\$ 5,320	2,069	5,320	5,320	0	0.00%
LOAM	01452013 - 00250	\$ 1,998	\$ 2,111	\$ 2,400	2,311	2,400	2,400	0	0.00%
PARK SUPPLIES	01452013 - 00272	\$ 5,495	\$ 6,724	\$ 6,800	5,011	6,800	6,800	0	0.00%
SEED & SOD	01452013 - 00288	\$ 5,904	\$ 6,380	\$ 7,000	5,704	7,000	7,000	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,839	\$ 467	\$ 2,000	142	2,000	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 4,298	\$ 3,744	\$ 4,000	1,489	4,000	4,000	0	0.00%
		<b>105,825</b>	<b>107,426</b>	<b>121,765</b>	<b>86,822</b>	<b>121,765</b>	<b>114,575</b>	<b>(7,190)</b>	<b>-5.90%</b>
		<b>\$ 366,976</b>	<b>\$ 354,396</b>	<b>\$ 408,664</b>	<b>283,444</b>	<b>408,664</b>	<b>394,372</b>	<b>(14,292)</b>	<b>-3.50%</b>



**Town of East Greenwich  
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			Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04530</b>	<b>TEEN CENTER</b>									
STAFF PAY	01453011 -	00002	\$ 7,005	\$ 5,687	\$ 6,000	3,654	6,000	2,500	(3,500)	-58.33%
			<b>\$ 7,005</b>	<b>\$ 5,687</b>	<b>\$ 6,000</b>	<b>3,654</b>	<b>6,000</b>	<b>2,500</b>	<b>(3,500)</b>	<b>-58.33%</b>
PROGRAM EQUIPMENT	01453013 -	00270	\$ 14,281	\$ 15,511	\$ 12,500	9,840	12,500	6,500	(6,000)	-48.00%
			<b>14,281</b>	<b>15,511</b>	<b>12,500</b>	<b>9,840</b>	<b>12,500</b>	<b>6,500</b>	<b>(6,000)</b>	<b>-48.00%</b>
			<b>\$ 21,285</b>	<b>\$ 21,198</b>	<b>\$ 18,500</b>	<b>13,494</b>	<b>18,500</b>	<b>9,000</b>	<b>(9,500)</b>	<b>-51.35%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04610</b>	<b>TOWN PLANNER</b>								
DIRECTOR'S PAY	01461011 - 00001	\$ 72,624	\$ 75,637	\$ 78,173	56,826	78,173	78,173	0	0.00%
STAFF PAY	01461011 - 00002	\$ 88,037	\$ 93,003	\$ 96,885	70,423	96,885	96,890	5	0.01%
TEMPORARY HELP	01461011 - 00003	\$ 2,770	\$ 0	\$ 0	0	0	0	0	0.00%
LONGEVITY	01461011 - 00004	\$ 4,561	\$ 4,732	\$ 5,828	5,828	5,828	6,220	392	6.73%
		<b>\$ 167,992</b>	<b>\$ 173,371</b>	<b>\$ 180,886</b>	<b>133,078</b>	<b>180,886</b>	<b>181,283</b>	<b>397</b>	<b>0.22%</b>
ADVERTISING	01461012 - 00027	\$ 312	\$ 101	\$ 500	0	500	450	(50)	-10.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 385	\$ 583	\$ 925	195	925	1,325	400	43.24%
PRINTING	01461012 - 00131	\$ 1,361	\$ 0	\$ 500	0	500	300	(200)	-40.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 8,887	\$ 8,959	\$ 9,900	9,000	9,900	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 293	\$ 420	\$ 500	379	500	500	0	0.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 1,552	\$ 839	\$ 2,000	453	2,000	1,400	(600)	-30.00%
NEW EQUIPMENT	01461014 - 00350	\$ 1,400	\$ 1,440	\$ 500	0	500	500	0	0.00%
		<b>14,189</b>	<b>12,341</b>	<b>14,825</b>	<b>10,027</b>	<b>14,825</b>	<b>14,375</b>	<b>(450)</b>	<b>-3.04%</b>
		<b>\$ 182,181</b>	<b>\$ 185,712</b>	<b>\$ 195,711</b>	<b>143,105</b>	<b>195,711</b>	<b>195,658</b>	<b>(53)</b>	<b>-0.03%</b>



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



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>04810</b>	<b>SENIOR &amp; HUMAN SERVICES</b>								
DIRECTOR'S PAY	01481011 - 00001	\$ 35,240	\$ 42,454	\$ 44,471	33,378	44,471	46,809	2,338	5.26%
SUBSTANCE ABUSE COORDINATOR STAFF PAY	01481011 - 000013	\$ 58,194	\$ 60,376	\$ 62,640	47,462	62,640	62,640	0	0.00%
LONGEVITY	01481011 - 00004	\$ 2,619	\$ 3,960	\$ 4,144	4,144	4,144	4,144	0	0.00%
		<b>\$ 157,844</b>	<b>\$ 183,005</b>	<b>\$ 190,830</b>	<b>143,117</b>	<b>190,830</b>	<b>194,715</b>	<b>3,885</b>	<b>2.04%</b>
MEMBERSHIP DUES	01481012 - 00115	\$ 25	\$ 225	\$ 200	205	200	200	0	0.00%
RENT	01481012 - 00143	\$ 2,700	\$ 10,778	\$ 13,200	12,600	13,200	7,350	(5,850)	-44.32%
OFFICE SUPPLIES	01481013 - 00256	\$ 959	\$ 627	\$ 1,500	899	1,500	900	(600)	-40.00%
NEWSLETTER	01481015 - 00384	\$ 4,548	\$ 4,451	\$ 5,100	4,849	5,100	4,900	(200)	-3.92%
SENIOR PROGRAMS	01481016 - 00407	\$ 9,353	\$ 11,997	\$ 15,000	13,980	15,000	15,000	0	0.00%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 17,058	\$ 17,750	\$ 20,000	9,800	20,000	20,000	0	0.00%
		<b>34,642</b>	<b>45,828</b>	<b>55,000</b>	<b>42,334</b>	<b>55,000</b>	<b>48,350</b>	<b>(6,650)</b>	<b>-12.09%</b>
		<b>\$ 192,487</b>	<b>\$ 228,833</b>	<b>\$ 245,830</b>	<b>185,451</b>	<b>245,830</b>	<b>243,065</b>	<b>(2,765)</b>	<b>-1.12%</b>



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>05010</b>	<b>GRANTS &amp; CONTRIBUTIONS</b>								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 5,400	\$ 5,130	\$ 5,284	5,284	5,284	5,284	0	0.00%
E G ANIMAL PROTECTION	01501016 - 00402	\$ 25,000	\$ 25,000	\$ 25,750	25,750	25,750	25,750	0	0.00%
ELDERLY NUTRITION PROGRAM	01501016 - 00406	\$ 3,500	\$ 0	\$ 0	0	0	0	0	0.00%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 3,150	\$ 2,990	\$ 3,080	2,990	3,080	3,080	0	0.00%
KENT CTY ARC	01501016 - 00414	\$ 5,850	\$ 5,555	\$ 5,722	0	5,722	5,722	0	0.00%
KENT CTY CENTER	01501016 - 00418	\$ 9,360	\$ 8,895	\$ 9,162	14,884	9,162	9,162	0	0.00%
VNA OF CARE N.E.	01501016 - 00420	\$ 9,000	\$ 8,550	\$ 8,807	8,807	8,807	8,807	0	0.00%
N GREENE CHAPTER	01501016 - 00422	\$ 450	\$ 430	\$ 443	450	443	443	0	0.00%
SAFETY TOWN	01501016 - 00423	\$ 1,000	\$ 0	\$ 1,720	0	1,720	1,720	0	0.00%
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 4,050	\$ 3,850	\$ 3,966	3,966	3,966	3,996	30	0.76%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$ 5,400	\$ 2,700	\$ 0	0	0	0	0	0.00%
ECONOMIC DEVELOPMENT	01501016 - 00427	\$ 7,165	\$ 4,628	\$ 3,914	1,500	3,914	3,914	0	0.00%
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 1,800	\$ 1,710	\$ 1,761	0	1,761	1,761	0	0.00%
SAMARITANS	01501016 - 00430	\$ 450	\$ 430	\$ 443	443	443	443	0	0.00%
SRICD	01501016 - 00432	\$ 720	\$ 685	\$ 706	0	706	706	0	0.00%
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 13,050	\$ 12,400	\$ 12,772	12,772	12,772	12,772	0	0.00%
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 6,300	\$ 5,985	\$ 6,165	6,165	6,165	6,165	0	0.00%
LITERACY VOLUNTEERS	01501016 - 00442	\$ 562	\$ 540	\$ 556	540	556	556	0	0.00%
CRIDCO	01501016 - 00444	\$ 5,000	\$ 0	\$ 0	0	0	0	0	0.00%
SUMMER'S END	01501016 - 00446	\$ 7,500	\$ 7,125	\$ 7,339	7,339	7,339	7,339	0	0.00%
ODEUM	01501016 - 00447	\$ 10,000	\$ 0	\$ 0	0	0	0	0	0.00%
		<b>124,707</b>	<b>96,603</b>	<b>97,590</b>	<b>90,890</b>	<b>97,590</b>	<b>97,620</b>	<b>30</b>	<b>0.03%</b>
		<b>\$ 124,707</b>	<b>\$ 96,603</b>	<b>\$ 97,590</b>	<b>90,890</b>	<b>97,590</b>	<b>97,620</b>	<b>30</b>	<b>0.03%</b>



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



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		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>06010</b>	<b>DEBT SERVICE</b>								
OPEN SPACE	01601017 - 00483	\$ 100,000	\$ 100,000	\$ 170,000	170,000	170,000	170,000	0	0.00%
HIGH SCHOOL GYM	01601017 - 00491	\$ 180,000	\$ 180,000	\$ 180,000	180,000	180,000	180,000	0	0.00%
POLICE STATION	01601017 - 00493	\$ 0	\$ 755,000	\$ 805,100	0	805,100	805,000	(100)	-0.01%
SCHOOL IMP 2004	01601017 - 00496	\$ 690,000	\$ 690,000	\$ 620,000	620,000	620,000	620,000	0	0.00%
LAND FILL	01601017 - 00497	\$ 0	\$ 115,000	\$ 164,900	0	164,900	165,000	100	0.06%
TOWN HALL	01601017 - 00500	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SENIOR CENTER	01601017 - 00501	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
FIELDS	01601017 - 00502	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
RIHBC SCHOOL BONDS	01601017 - 00503	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
OPEN SPACE	01601018 - 00483	\$ 52,750	\$ 20,675	\$ 40,625	56,924	40,625	34,200	(6,425)	-15.82%
HIGH SCHOOL GYM	01601018 - 00491	\$ 28,170	\$ 20,340	\$ 12,330	12,330	12,330	4,140	(8,190)	-66.42%
POLICE STATION	01601018 - 00493	\$ 0	\$ 242,977	\$ 278,967	139,466	278,967	247,940	(31,027)	-11.12%
SCHOOL IMP 2004	01601018 - 00496	\$ 241,463	\$ 255,300	\$ 215,325	227,613	215,325	199,950	(15,375)	-7.14%
LAND FILL	01601018 - 00497	\$ 0	\$ 48,596	\$ 57,138	0	57,138	50,820	(6,318)	-11.06%
TOWN HALL	01601018 - 00500	\$ 0	\$ 0	\$ 0	0	0	7,600	7,600	0.00%
SENIOR CENTER	01601018 - 00501	\$ 0	\$ 0	\$ 0	0	0	122,000	122,000	0.00%
FIELDS	01601018 - 00502	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
RIHBC SCHOOL BONDS	01601019 - 00503	\$ 0	\$ 0	\$ 0	0	0	248,035	248,035	0.00%
BOND COUNSEL	01601019 - 00525	\$ 1,100	\$ 0	\$ 2,375	0	2,375	2,500	125	5.26%
FISCAL AGENT	01601019 - 00530	\$ 1,000	\$ 2,150	\$ 1,900	1,500	1,900	2,500	600	31.58%
		<u>1,294,483</u>	<u>2,430,038</u>	<u>2,548,660</u>	<u>1,407,833</u>	<u>2,548,660</u>	<u>2,859,685</u>	<u>311,025</u>	<u>12.20%</u>
		<b>\$ 1,294,483</b>	<b>\$ 2,430,038</b>	<b>\$ 2,548,660</b>	<b>1,407,833</b>	<b>2,548,660</b>	<b>2,859,685</b>	<b>311,025</b>	<b>12.20%</b>



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Fiscal Year 2009 - 2010**



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>07010</b>	<b>CAPITAL ITEMS</b>								
CAPITAL ITEMS	01701020 - 550000	\$ 798,641	\$ 655,987	\$ 1,009,000	803,190	1,009,000	311,750	(697,250)	-69.10%
		<u>798,641</u>	<u>655,987</u>	<u>1,009,000</u>	<u>803,190</u>	<u>1,009,000</u>	<u>311,750</u>	<u>(697,250)</u>	<u>-69.10%</u>
		<b>\$ 798,641</b>	<b>\$ 655,987</b>	<b>\$ 1,009,000</b>	<b>803,190</b>	<b>1,009,000</b>	<b>311,750</b>	<b>(697,250)</b>	<b>-69.10%</b>



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



		Actual 2007	Actual 2008	Budget 2009	Actual Current Yr	Projected Year End	Proposed 2010	Dollar Variance	% Variance
<b>09010</b>	<b>EDUCATION DEPARTMENT</b>								
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 29,576,524	\$ 30,889,947	\$ 31,804,963	10,601,654	31,804,963	31,966,516	161,553	0.51%
		<u>29,576,524</u>	<u>30,889,947</u>	<u>31,804,963</u>	<u>10,601,654</u>	<u>31,804,963</u>	<u>31,966,516</u>	<u>161,553</u>	<u>0.51%</u>
		<u>\$ 29,576,524</u>	<u>\$ 30,889,947</u>	<u>\$ 31,804,963</u>	<u>10,601,654</u>	<u>31,804,963</u>	<u>31,966,516</u>	<u>161,553</u>	<u>0.51%</u>

**East Greenwich School District  
Proposed Budget - Summary  
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	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>ADMINISTRATION</b>								
1 Salaries	831,441	830,482	798,351	568,250	790,351	708,196	708,196	(11.29%)
2 Benefits	433,827	357,845	428,666	190,785	402,919	397,905	397,905	(7.18%)
3 Purchased Services	502,415	350,388	360,654	243,696	357,439	359,262	359,062	(0.44%)
4 Supplies & Materials	81,764	134,749	85,226	55,423	84,077	77,175	76,225	(10.56%)
5 Equipment	68,154	89,750	101,690	50,888	101,690	101,450	101,450	(0.24%)
6 Dues & Fees/Conferences	14,541	15,726	21,405	12,587	21,409	15,605	15,605	(27.10%)
<b>TOTAL ADMINISTRATION</b>	<b>1,932,142</b>	<b>1,778,940</b>	<b>1,795,992</b>	<b>1,121,630</b>	<b>1,757,885</b>	<b>1,659,593</b>	<b>1,658,443</b>	<b>(7.66%)</b>
<b>ELEMENTARY</b>								
1 Salaries	5,709,580	5,818,583	5,875,403	3,681,934	5,920,834	5,988,731	5,988,731	1.93 %
2 Benefits	1,661,678	1,794,410	1,905,416	969,568	1,912,681	1,877,163	1,877,163	(1.48%)
3 Purchased Services	79,357	97,934	146,936	67,750	125,616	148,201	145,566	(0.93%)
4 Supplies & Materials	227,317	235,927	316,800	203,487	304,364	430,923	416,609	31.51 %
5 Equipment	72,163	77,281	92,206	61,665	84,954	104,871	96,802	4.98 %
6 Dues & Fees/Conferences	4,691	6,520	13,768	5,797	13,768	13,919	12,523	(9.04%)
<b>TOTAL ELEMENTARY</b>	<b>7,754,786</b>	<b>8,030,655</b>	<b>8,350,529</b>	<b>4,990,201</b>	<b>8,362,217</b>	<b>8,563,808</b>	<b>8,537,394</b>	<b>2.24 %</b>
<b>MIDDLE SCHOOL</b>								
1 Salaries	2,462,542	2,472,647	2,519,493	1,557,943	2,518,999	2,609,912	2,599,912	3.19 %
2 Benefits	678,306	686,918	782,479	361,703	786,449	710,845	710,845	(9.15%)
3 Purchased Services	44,459	49,257	53,647	29,283	50,698	53,680	53,680	0.06 %
4 Supplies & Materials	57,039	57,661	67,963	53,315	64,678	77,047	77,022	13.33 %
5 Equipment	26,965	31,269	31,737	25,541	32,012	24,405	24,405	(23.10%)
6 Dues & Fees/Conferences	7,238	4,682	6,645	5,165	5,905	6,514	6,493	(2.29%)
<b>TOTAL MIDDLE SCHOOL</b>	<b>3,276,549</b>	<b>3,302,434</b>	<b>3,461,964</b>	<b>2,032,949</b>	<b>3,458,741</b>	<b>3,482,403</b>	<b>3,472,357</b>	<b>0.30 %</b>

**East Greenwich School District  
Proposed Budget - Summary  
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	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>HIGH SCHOOL</b>								
1 Salaries	3,776,355	3,908,001	4,031,503	2,553,508	3,963,367	4,113,356	4,094,424	1.56 %
2 Benefits	1,085,783	1,229,880	1,221,578	673,460	1,232,987	1,303,436	1,295,186	6.03 %
3 Purchased Services	228,502	202,352	232,573	185,498	210,345	240,993	239,793	3.10 %
4 Supplies & Materials	105,414	119,879	151,092	108,069	137,592	156,521	152,146	0.70 %
5 Equipment	96,701	136,865	126,399	100,017	109,295	118,150	117,512	(7.03%)
6 Dues & Fees/Conferences	7,746	8,772	12,273	6,022	11,923	8,853	12,563	2.36 %
<b>TOTAL HIGH SCHOOL</b>	<b>5,300,501</b>	<b>5,605,749</b>	<b>5,775,418</b>	<b>3,626,576</b>	<b>5,665,509</b>	<b>5,941,309</b>	<b>5,911,624</b>	<b>2.36 %</b>
<b>GUIDANCE</b>								
1 Salaries	395,567	436,700	449,437	276,114	449,437	462,264	462,264	2.85 %
2 Benefits	127,923	157,475	161,762	86,237	162,023	171,650	171,650	6.11 %
3 Purchased Services	100	-	1,500	-	750	1,649	1,369	(8.73%)
4 Supplies & Materials	6,632	6,756	9,675	5,196	9,675	9,913	9,675	- %
5 Equipment	1,411	318	1,200	-	1,200	1,236	1,200	- %
6 Dues & Fees/Conferences	755	730	1,200	580	800	1,227	1,200	- %
<b>TOTAL GUIDANCE</b>	<b>532,388</b>	<b>601,979</b>	<b>624,774</b>	<b>368,128</b>	<b>623,885</b>	<b>647,939</b>	<b>647,358</b>	<b>3.61 %</b>
<b>SPECIAL EDUCATION</b>								
1 Salaries	3,470,319	3,751,681	3,875,099	2,303,397	4,017,554	4,189,193	4,189,193	8.11 %
2 Benefits	1,271,236	1,391,734	1,591,226	747,723	1,590,900	1,673,016	1,673,016	5.14 %
3 Purchased Services	1,218,462	1,460,207	1,448,799	1,015,462	1,445,675	1,610,185	1,490,185	2.86 %
4 Supplies & Materials	19,183	18,586	32,991	17,837	28,713	29,933	29,933	(9.27%)
5 Equipment	24,881	21,589	28,125	12,809	17,375	28,651	28,651	1.87 %
6 Dues & Fees/Conferences	703	1,001	1,092	564	1,092	1,100	1,100	0.73 %
<b>TOTAL SPECIAL EDUCATION</b>	<b>6,004,785</b>	<b>6,644,798</b>	<b>6,977,332</b>	<b>4,097,792</b>	<b>7,101,309</b>	<b>7,532,078</b>	<b>7,412,078</b>	<b>6.23 %</b>
<b>TRANSPORTATION</b>								
1 Salaries	214,077	213,656	254,596	137,844	225,000	240,000	240,000	(5.73%)
3 Purchased Services	951,358	903,933	925,000	482,561	925,000	962,000	962,000	4.00 %
<b>TOTAL TRANSPORTATION</b>	<b>1,165,434</b>	<b>1,117,589</b>	<b>1,179,596</b>	<b>620,405</b>	<b>1,150,000</b>	<b>1,202,000</b>	<b>1,202,000</b>	<b>1.90 %</b>

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	2007 Actual	2008 Actual	2009 Budget	2009 Actual	2009 Projected	Department Proposed	Superintendent Proposed	% Variance
<b>EXTRA CURRICULAR</b>								
1 Salaries	255,078	265,036	285,686	180,931	285,686	288,778	288,778	1.08 %
2 Benefits	27,894	27,178	33,862	21,763	34,437	33,186	33,186	(2.00)%
3 Purchased Services	163,112	175,159	191,653	118,254	193,653	198,800	193,380	0.90 %
4 Supplies & Materials	34,778	34,403	36,120	19,865	33,220	36,577	36,577	1.27 %
5 Equipment	12,223	14,300	14,000	7,395	14,000	14,360	14,360	2.57 %
6 Dues & Fees/Conferences	10,929	10,221	10,835	9,288	10,300	11,350	11,150	2.91 %
<b>TOTAL EXTRA CURRICULAR</b>	<b>504,016</b>	<b>526,296</b>	<b>572,156</b>	<b>357,495</b>	<b>571,296</b>	<b>583,051</b>	<b>577,431</b>	<b>0.92 %</b>
<b>PHYSICAL PLANT</b>								
1 Salaries	1,060,838	1,029,641	1,099,402	781,426	1,084,402	1,154,087	1,125,087	2.34 %
2 Benefits	449,310	483,516	499,921	220,878	499,921	483,891	483,168	(3.35)%
3 Purchased Services	1,134,791	1,110,916	720,980	684,358	737,991	834,937	769,937	6.79 %
4 Supplies & Materials	748,092	828,808	726,100	535,558	726,300	829,800	826,800	13.87 %
5 Equipment	64,835	51,555	19,100	20,197	19,800	18,850	18,850	(1.31)%
6 Dues & Fees/Conferences	1,153	1,842	1,700	1,132	1,700	1,700	1,700	- %
<b>TOTAL PHYSICAL PLANT</b>	<b>3,459,019</b>	<b>3,506,278</b>	<b>3,067,203</b>	<b>2,243,549</b>	<b>3,070,114</b>	<b>3,323,265</b>	<b>3,225,542</b>	<b>5.16 %</b>
<b>unassigned</b>								
2 Benefits	28,895	183,001	-	1,215,898	-	-	-	- %
3 Purchased Services	-	-	-	1,066	-	-	-	- %
4 Supplies & Materials	-	-	-	-	-	-	-	- %
<b>TOTAL unassigned</b>	<b>28,895</b>	<b>183,001</b>	<b>-</b>	<b>1,216,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>GRAND TOTAL</b>	<b>29,958,513</b>	<b>31,297,718</b>	<b>31,804,963</b>	<b>20,675,690</b>	<b>31,760,955</b>	<b>32,935,446</b>	<b>32,644,227</b>	<b>2.64 %</b>
1 Salaries	18,175,798	18,726,426	19,188,970	12,041,348	19,255,629	19,754,517	19,696,585	2.65 %
2 Benefits	5,764,853	6,311,956	6,624,910	4,488,015	6,622,317	6,651,092	6,642,119	0.26 %
3 Purchased Services	4,322,556	4,350,145	4,081,742	2,827,928	4,047,167	4,409,707	4,214,972	3.26 %
4 Supplies & Materials	1,280,218	1,436,770	1,425,967	998,751	1,388,619	1,647,889	1,624,987	13.96 %
5 Equipment	367,332	422,928	414,457	278,513	380,326	411,973	403,230	(2.71)%
6 Dues & Fees/Conferences	47,757	49,494	68,918	41,136	66,897	60,268	62,334	(9.55)%
<b>GRAND TOTAL</b>	<b>29,958,513</b>	<b>31,297,718</b>	<b>31,804,963</b>	<b>20,675,690</b>	<b>31,760,955</b>	<b>32,935,446</b>	<b>32,644,227</b>	<b>2.64 %</b>