

TOWN OF EAST GREENWICH
 FY 2011
 PROPOSED BUDGET

	FY 2010 BUDGET	FY 2011 BUDGET	AMOUNT INC/DEC	PERCENT INC/DEC
GENERAL REVENUE				
Taxes - Current	40,696,539	42,560,805	1,864,266	4.58%
Taxes - Prior Year	400,000	400,000	-	0.00%
Licenses & Fees - Town Clerk	412,750	423,750	11,000	2.67%
Licenses & Fees -DPW	505,500	189,000	(316,500)	-62.61%
Licenses & Fees - Police	101,388	129,500	28,112	27.73%
Interest - Delinquent Taxes	140,000	140,000	-	0.00%
Interest - Investments	80,000	50,000	(30,000)	-37.50%
Mooring Fees	25,000	25,000	-	0.00%
Communication Tower	88,999	93,449	4,450	5.00%
Municipal Court	25,300	46,000	20,700	81.82%
Miscellaneous	94,300	52,635	(41,665)	-44.18%
Sewer Fund Reimbursement	13,000	13,000	-	0.00%
Grants & Departmental Revenue	15,396	15,264	(132)	-0.86%
Land Trust Revenue	48,300	48,300	-	0.00%
TOTAL	42,646,472	44,186,703	1,540,231	3.61%
STATE AID				
School Housing (30% reimbursement)	250,000	150,000	(100,000)	-40.00%
Telephone Tax	113,688	125,913	12,225	10.75%
Pilot	8,008	7,589	(419)	-5.23%
Meal Tax	390,000	390,000	-	0.00%
Motor Vehicle Phase Out	1,345,582		(1,345,582)	-100.00%
TOTAL	2,107,278	673,502	(1,433,776)	-68.04%
TOTAL GENERAL FUND	44,753,750	44,860,205	106,455	0.24%

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ADMINISTRATION				
Town Manager	198,740	204,820	6,080	3.06%
Town Clerk	267,274	272,679	5,405	2.02%
Town Solicitor	157,500	157,500	-	0.00%
Municipal Court	36,863	37,006	143	0.39%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	2,186,777	2,174,468	(12,309)	-0.56%
Insurance	292,665	326,803	34,138	11.66%
Contingency Fund	25,000	12,500	(12,500)	-50.00%
Board of Canvassers	14,800	29,400	14,600	98.65%
TOTAL	3,185,119	3,220,676	35,557	1.12%
FINANCE				
	507,331	508,090	759	0.15%
INFORMATION TECHNOLOGY				
	281,218	291,018	9,800	3.48%
POLICE				
	2,927,216	2,815,257	(111,959)	-3.82%
PUBLIC WORKS				
	2,855,589	2,813,300	(42,289)	-1.48%
RECREATION				
Recreation Admin.	188,585	188,564	(21)	-0.01%
Parks & Grounds	394,372	379,776	(14,596)	-3.70%
TOTAL	582,957	568,340	(14,617)	-2.51%
TEEN CENTER				
	9,000	9,000	-	0.00%
TOWN PLANNER				
	195,658	171,427	(24,231)	-12.38%
SENIOR & HUMAN SERVICES				
	243,065	232,784	(10,281)	-4.23%
GRANTS & CONTRIBUTIONS				
	97,590	40,942	(56,648)	-58.05%
LAND TRUST				
	48,300	48,300	-	0.00%
LIBRARY				
	467,175	467,175	-	0.00%
CAPITAL IMPROVEMENT				
	721,141	277,000	(444,141)	-61.59%
TOWN BEFORE DEBT	12,121,359	11,463,309	(658,050)	-5.43%
DEBT	2,820,046	3,324,380	504,334	17.88%
TOTAL TOWN	14,941,405	14,787,689	(153,716)	-1.03%
SCHOOL APPROPRIATIONS				
	29,812,345	30,072,516	260,171	0.87%
TOTAL GENERAL FUND	44,753,750	44,860,205	106,455	0.24%

SCHOOL BUDGET
2010-2011

	FY 2010 BUDGET	FY 2011 BUDGET
TAX APPROPRIATION	29,812,345	30,072,516
STATE AID	1,844,171	1,093,000
MEDICAID FUNDS	275,000	325,000
HANAFORD FUND	20,000	20,000
TUITION	60,000	90,000
TOTAL SCHOOL BUDGET	32,011,516	31,600,516