



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
GENERAL FUND - TOWN									
03010	TAX REVENUE								
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	2,193	(2,193)	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	2,265	(2,265)	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	2,346	(2,346)	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 952	\$ 0	\$ 0	2,646	(2,646)	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 810	\$ 426	\$ 0	2,985	(2,985)	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 1,968	\$ 0	\$ 0	3,070	(3,070)	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 3,257	\$ 4,930	\$ 0	3,633	(3,633)	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 3,674	\$ 10,363	\$ 0	4,030	(4,030)	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 8,019	\$ 12,394	\$ 0	3,430	(3,430)	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 29,669	\$ 12,269	\$ 0	4,509	(4,509)	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 1,070,680	\$ 26,555	\$ 0	12,876	(12,876)	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 36,636,521	\$ 1,098,698	\$ 0	29,377	(29,377)	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$ 0	\$ 38,591,813	\$ 400,000	938,151	(538,151)	0	(400,000)	-100.00%
2009 TAX REVENUE	01301050 - 01023	\$ 0	\$ 0	\$ 40,696,539	32,232,534	8,464,005	400,000	(40,296,539)	-99.02%
2010 REVENUE	01301050 - 01027	\$ 0	\$ 0	\$ 0	0	0	42,560,805	42,560,805	0.00%
OVERPAYMENTS	01301050 - 01052	\$(471)	\$ 100	\$ 0	121	(121)	0	0	0.00%
		\$ 37,755,080	\$ 39,757,548	\$ 41,096,539	33,244,168	7,852,371	42,960,805	1,864,266	4.54%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03020	SCHOOL REVENUE-GENERAL ED								
HANAFORD FUND	01302051 - 01076	\$ 29,324	\$ 30,444	\$ 0	24,255	(24,255)	0	0	0.00%
OTHER SCHOOL INCOME	01302051 - 01078	\$ 553	\$ 0	\$ 0	0	0	0	0	0.00%
RENTAL-SCHOOL BUILDINGS	01302051 - 01079	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
TUITION	01302051 - 01080	\$ 68,400	\$ 148,250	\$ 0	4,000	(4,000)	0	0	0.00%
MEDICAID FUNDS	01302051 - 01085	\$ 343,240	\$ 358,278	\$ 0	261,541	(261,541)	0	0	0.00%
		\$ 441,516	\$ 536,972	\$ 0	289,796	(289,796)	0	0	0.00%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03030	STATE AID TO EDUCATION								
STATE AID NON RESTRICTED	01303052 - 01100	\$ 1,949,762	\$ 1,183,652	\$ 0	1,212,496	(1,212,496)	0	0	0.00%
		<u>\$ 1,949,762</u>	<u>\$ 1,183,652</u>	<u>\$ 0</u>	<u>1,212,496</u>	<u>(1,212,496)</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03040	STATE AID TO TOWN								
SCHOOL HOUSING	01304053 - 01125	\$ 370,018	\$ 316,700	\$ 250,000	285,674	(35,674)	150,000	(100,000)	-40.00%
TELEPHONE TAX	01304053 - 01126	\$ 126,043	\$ 113,688	\$ 113,688	125,913	(12,225)	125,913	12,225	10.75%
PILOT	01304053 - 01127	\$ 7,940	\$ 8,008	\$ 8,008	0	8,008	7,589	(419)	-5.23%
RI REVENUE SHARING	01304053 - 01128	\$ 151,962	\$ 67,958	\$ 0	0	0	0	0	0.00%
STATE REIMB MV PHASEOUT	01304053 - 01129	\$ 1,355,447	\$ 1,365,583	\$ 1,345,582	1,011,506	334,076	0	(1,345,582)	-100.00%
MEALS TAX	01304053 - 01130	\$ 392,314	\$ 395,868	\$ 390,000	353,106	36,894	390,000	0	0.00%
		\$ 2,403,725	\$ 2,267,805	\$ 2,107,278	1,776,199	331,079	673,502	(1,433,776)	-68.04%



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03050	GRANT & DEPARTMENTAL REVENUE								
SCHOOL REIMB	01305054 - 01140	\$ 6,916	\$ 15,858	\$ 12,352	0	12,352	9,000	(3,352)	-27.14%
RECREATION ACTIVITIES	01305054 - 01142	\$ 3,615	\$ 3,408	\$ 3,044	4,974	(1,930)	3,000	(44)	-1.45%
CDBG REIMB	01305054 - 01143	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$ 5,940	\$ 3,806	\$ 0	2,492	(2,492)	3,264	3,264	0.00%
NHTSA Grant Revenue	01305054 - 01146	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 16,471	\$ 23,072	\$ 15,396	7,466	7,931	15,264	(132)	-0.86%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03060	TOWN CLERK-REVENUE								
BED & BREAKFAST	01306055 - 01150	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
COPIES-MISC	01306055 - 01151	\$ 9,323	\$ 8,795	\$ 7,000	6,860	140	7,000	0	0.00%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 8,355	\$ 7,902	\$ 7,500	6,849	652	7,500	0	0.00%
DOG LICENSES	01306055 - 01153	\$ 5,130	\$ 5,620	\$ 5,000	5,070	(70)	5,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,400	\$ 1,350	\$ 1,200	1,375	(175)	1,200	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,075	\$ 1,260	\$ 1,100	1,320	(220)	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 1	\$ 3	\$ 0	3	(3)	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 161,915	\$ 148,702	\$ 115,000	118,544	(3,544)	130,000	15,000	13.04%
LIQUOR LICENSES	01306055 - 01160	\$ 37,135	\$ 36,410	\$ 35,000	40,240	(5,240)	35,000	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$ 400	\$(25)	\$ 400	361	39	400	0	0.00%
MISC INCOME	01306055 - 01162	\$ 977	\$ 149,347	\$ 1,000	277	723	1,000	0	0.00%
MISC LICENSES & FEES	01306055 - 01163	\$ 2,495	\$ 955	\$ 2,500	1,335	1,165	2,500	0	0.00%
PROBATE COURT FEES	01306055 - 01165	\$ 27,617	\$ 31,768	\$ 24,000	13,615	10,385	20,000	(4,000)	-16.67%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 401,220	\$ 186,324	\$ 200,000	199,385	615	200,000	0	0.00%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,850	\$ 2,345	\$ 1,400	1,850	(450)	1,400	0	0.00%
SUNDAY SALES LICENSES	01306055 - 01169	\$ 450	\$ 383	\$ 450	225	225	450	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,450	\$ 4,075	\$ 4,000	4,100	(100)	4,000	0	0.00%
ZONING BOARD FEE	01306055 - 01171	\$ 13,555	\$ 7,949	\$ 7,000	8,833	(1,833)	7,000	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 10	\$ 30	\$ 0	10	(10)	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$ 25	\$ 25	\$ 0	25	(25)	0	0	0.00%
SPAY OR NEUTER FELINES	01306055 - 01179	\$ 1,026	\$ 1,094	\$ 200	1,011	(811)	200	0	0.00%
ADVERTISING	01306055 - 01180	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 679,410	\$ 594,310	\$ 412,750	411,287	1,463	423,750	11,000	2.67%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03070	DPW REVENUE								
SOIL EROSION	01307056 - 01168	\$ 1,788	\$ 1,408	\$ 1,000	2,815	(1,815)	1,500	500	50.00%
BUILDING PERMITS	01307056 - 01200	\$ 145,733	\$ 119,115	\$ 125,000	178,517	(53,517)	95,000	(30,000)	-24.00%
ELECTRICAL PERMITS	01307056 - 01201	\$ 43,183	\$ 52,640	\$ 45,000	26,696	18,304	35,000	(10,000)	-22.22%
GYM RENTAL	01307056 - 01202	\$ 3,280	\$ 2,258	\$ 1,500	368	1,132	1,000	(500)	-33.33%
INSPECTION FEES	01307056 - 01203	\$ 5,725	\$ 5,138	\$ 6,000	4,150	1,850	4,500	(1,500)	-25.00%
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 331	\$ 490	\$ 200	1,138	(938)	200	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$ 19,766	\$ 21,972	\$ 28,000	12,604	15,396	12,000	(16,000)	-57.14%
RADON CONTROL	01307056 - 01206	\$ 55	\$ 1,489	\$ 0	243	(243)	0	0	0.00%
SALE OF MAPS	01307056 - 01207	\$ 57	\$ 767	\$ 300	5	295	300	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	\$ 1,110	\$ 600	\$ 1,000	930	70	1,000	0	0.00%
DUMP PERMITS	01307056 - 01210	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$ 36,048	\$ 38,027	\$ 40,000	37,008	2,992	31,000	(9,000)	-22.50%
LATE FILING FEE	01307056 - 01214	\$ 10,250	\$ 10,128	\$ 7,000	5,250	1,750	7,000	0	0.00%
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 550	\$ 300	\$ 500	315	185	500	0	0.00%
STATE ROAD MONEY	01307056 - 01216	\$ 0	\$ 0	\$ 250,000	0	250,000	0	(250,000)	-100.00%
		\$ 267,875	\$ 254,332	\$ 505,500	270,039	235,461	189,000	(316,500)	-62.61%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
03080	POLICE REVENUE								
DETAIL CRUISER FEES	01308057 - 01220	\$ 46,857	\$ 66,280	\$ 20,000	28,221	(8,221)	30,000	10,000	50.00%
BCI CHECKS	01308057 - 01221	\$ 3,226	\$ 3,287	\$ 4,000	2,880	1,120	3,000	(1,000)	-25.00%
SOUND PERMIT FEES	01308057 - 01225	\$ 30	\$ 60	\$ 0	30	(30)	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 3,500	\$ 2,305	\$ 2,200	1,350	850	2,200	0	0.00%
MISCELLANEOUS POLICE LIC & FEE	01308057 - 01227	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 685	\$ 9,175	\$ 0	555	(555)	0	0	0.00%
PARKING FINES	01308057 - 01229	\$ 28,850	\$ 20,305	\$ 20,000	14,030	5,970	20,000	0	0.00%
POLICE REPORTS	01308057 - 01230	\$ 1,735	\$ 1,692	\$ 1,300	1,282	18	1,300	0	0.00%
SERVICE CHARGES	01308057 - 01231	\$ 84,853	\$ 74,971	\$ 40,000	32,895	7,105	40,000	0	0.00%
COURT FEES	01308057 - 01232	\$ 19,964	\$ 15,049	\$ 8,688	11,773	(3,085)	10,000	1,312	15.10%
VIN INSPECTIONS	01308057 - 01233	\$ 6,200	\$ 9,870	\$ 5,200	8,520	(3,320)	6,000	800	15.38%
MOVING VIOLATIONS	01308057 - 01253	\$ 0	\$ 0	\$ 0	0	0	40,000	40,000	0.00%
		\$ 195,899	\$ 202,995	\$ 101,388	101,536	(148)	152,500	51,112	50.41%



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03085	MUNICIPAL COURT REVENUE								
OVERPAYMENTS	01308562 - 01052	\$(9)	\$ 15	\$ 0	(6)	6	0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 275	\$ 575	\$ 0	340	(340)	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 5,555	\$ 5,050	\$ 5,000	2,405	2,595	3,000	(2,000)	-40.00%
COURT FEES	01308562 - 01232	\$ 6,180	\$ 8,633	\$ 6,000	22,101	(16,101)	20,000	14,000	233.33%
ORDINANCE REVENUE	01308562 - 01235	\$ 500	\$ 0	\$ 2,800	0	2,800	0	(2,800)	-100.00%
MOVING VIOLATIONS	01308562 - 01253	\$ 12,392	\$ 18,347	\$ 11,500	46,902	(35,402)	0	(11,500)	-100.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 0	\$ 25	\$ 0	140	(140)	0	0	0.00%
		<u>\$ 24,893</u>	<u>\$ 32,645</u>	<u>\$ 25,300</u>	<u>71,882</u>	<u>(46,582)</u>	<u>23,000</u>	<u>(2,300)</u>	<u>-9.09%</u>



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03099	OTHER INCOME								
HOTEL TAX	01309959 - 01131	\$ 385	\$ 376	\$ 600	265	335	400	(200)	-33.33%
INTEREST ON DEL TAXES	01309959 - 01275	\$ 186,159	\$ 234,271	\$ 140,000	151,876	(11,876)	140,000	0	0.00%
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$ 175,422	\$ 92,526	\$ 80,000	63,864	16,136	50,000	(30,000)	-37.50%
LIEN CERTIFICATES	01309959 - 01278	\$ 14,037	\$ 15,555	\$ 13,000	10,666	2,334	10,000	(3,000)	-23.08%
MISCELLANEOUS INCOME	01309959 - 01279	\$ 14,505	\$ 149,065	\$ 78,000	195,204	(117,204)	39,535	(38,465)	-49.31%
MOORING FEES	01309959 - 01280	\$ 27,090	\$ 28,055	\$ 25,000	27,565	(2,565)	25,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$ 13,720	\$ 11,932	\$ 13,000	0	13,000	13,000	0	0.00%
COMMUNICATION TOWER	01309959 - 01284	\$ 79,102	\$ 83,063	\$ 88,999	74,856	14,143	93,449	4,450	5.00%
BID DEPOSITS	01309959 - 01286	\$ 2,475	\$ 0	\$ 0	1,080	(1,080)	0	0	0.00%
IN LIEU OF TAXES	01309959 - 01287	\$ 2,703	\$ 0	\$ 2,700	0	2,700	2,700	0	0.00%
TAX SALE FEES	01309959 - 01289	\$ 3,092	\$ 8,809	\$ 0	18,745	(18,745)	0	0	0.00%
LAND TRUST REVENUE	01309959 - 01293	\$ 31,806	\$ 37,652	\$ 48,300	0	48,300	48,300	0	0.00%
DETAIL REIMB REVENUE	01309959 - 01294	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
NEIT	01309959 - 01299	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
TRANSFER IN	01309959 - 4444	\$ 0	\$ 64,032	\$ 0	0	0	0	0	0.00%
TRANSFER FROM VEHICLE REPLT	01309959 - 559999	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		\$ 550,496	\$ 725,337	\$ 489,599	544,121	(54,522)	422,384	(67,215)	-13.73%



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Revenue Total

<u>\$ 44,285,126</u>	<u>\$ 45,578,668</u>	<u>\$ 44,753,750</u>	<u>37,928,988</u>	<u>6,824,762</u>	<u>44,860,205</u>	<u>106,455</u>	<u>0.24%</u>
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04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 - 00001	\$ 114,918	\$ 119,228	\$ 118,771	101,869	16,902	118,771	0	0.00%
TOWN COUNCIL	01402011 - 000010	\$ 9,300	\$ 9,300	\$ 9,300	7,750	1,550	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$ 46,835	\$ 37,617	\$ 42,347	37,624	4,723	45,577	3,230	7.63%
LONGEVITY	01402011 - 00004	\$ 6,539	\$ 5,939	\$ 6,532	6,532	0	6,532	0	0.00%
OVERTIME	01402011 - 00008	\$ 0	\$ 0	\$ 250	0	250	250	0	0.00%
		\$ 177,593	\$ 172,084	\$ 177,200	153,775	23,425	180,430	3,230	1.82%
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 1,396	\$ 1,355	\$ 940	879	61	940	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$ 6,716	\$ 6,130	\$ 6,200	6,555	(355)	6,200	0	0.00%
PRINTING	01402012 - 00131	\$ 150	\$ 0	\$ 300	0	300	300	0	0.00%
PROFESSIONAL SERVICES	01402012 - 00133	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
INAUGURATION	01402012 - 00180	\$ 0	\$ 4,007	\$ 250	0	250	4,000	3,750	1,500.00%
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 0	\$ 0	\$ 5,900	2,481	3,419	5,000	(900)	-15.25%
NEWSLETTER	01402012 - 00384	\$ 4,969	\$ 5,611	\$ 3,250	0	3,250	3,250	0	0.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 119	\$ 45	\$ 200	147	53	200	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$ 2,741	\$ 2,076	\$ 4,500	3,716	784	4,500	0	0.00%
		16,091	19,224	21,540	13,778	7,762	24,390	2,850	13.23%
		\$ 193,683	\$ 191,307	\$ 198,740	167,553	31,187	204,820	6,080	3.06%



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04030	TOWN CLERK								
DIRECTOR'S PAY	01403011 - 00001	\$ 68,064	\$ 76,199	\$ 60,359	51,939	8,420	63,220	2,861	4.74%
STAFF PAY	01403011 - 00002	\$ 174,202	\$ 174,472	\$ 180,882	156,082	24,800	180,875	(7)	0.00%
LONGEVITY	01403011 - 00004	\$ 9,503	\$ 9,395	\$ 6,058	6,057	1	7,109	1,051	17.35%
OVERTIME	01403011 - 00008	\$ 0	\$ 194	\$ 0	83	(83)	0	0	0.00%
		\$ 251,768	\$ 260,260	\$ 247,299	214,161	33,138	251,204	3,905	1.58%
ADVERTISING	01403012 - 00027	\$ 679	\$(614)	\$ 1,000	(794)	1,794	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 4,295	\$ 4,914	\$ 2,000	4,000	(2,000)	3,500	1,500	75.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 334	\$ 234	\$ 750	27	723	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$ 485	\$ 380	\$ 2,000	415	1,585	2,000	0	0.00%
MICROFILMING	01403012 - 00117	\$ 6,823	\$ 7,073	\$ 8,075	6,959	1,116	8,075	0	0.00%
PRINTING	01403012 - 00131	\$ 304	\$ 1,049	\$ 750	0	750	750	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$ 3,725	\$ 5,050	\$ 3,000	3,000	0	3,000	0	0.00%
DOG LICENSING	01403013 - 00226	\$ 341	\$ 403	\$ 500	500	0	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$ 2,185	\$ 2,383	\$ 1,900	1,818	82	1,900	0	0.00%
		19,171	20,872	19,975	15,926	4,049	21,475	1,500	7.51%
		\$ 270,939	\$ 281,132	\$ 267,274	230,087	37,187	272,679	5,405	2.02%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04040	TOWN SOLICITOR								
CLAIMS RESERVE	01404012 - 00043	\$ 3,366	\$ 15,127	\$ 3,500	2,220	1,280	3,500	0	0.00%
FEES & LEGAL SERVICES	01404012 - 00081	\$ 150,000	\$ 163,740	\$ 150,000	155,450	(5,450)	150,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 - 00089	\$ 1,546	\$ 40	\$ 4,000	0	4,000	4,000	0	0.00%
		154,911	178,907	157,500	157,670	(170)	157,500	0	0.00%
		\$ 154,911	\$ 178,907	\$ 157,500	157,670	(170)	157,500	0	0.00%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04045	MUNICIPAL COURT								
DIRECTOR'S PAY	01404511 - 00001	\$ 4,583	\$ 5,000	\$ 5,000	5,000	0	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 27,948	\$ 29,328	\$ 28,798	25,199	3,599	28,798	0	0.00%
LONGEVITY	01404511 - 00004	\$ 833	\$ 864	\$ 865	864	1	1,008	143	16.53%
		\$ 33,364	\$ 35,192	\$ 34,663	31,063	3,600	34,806	143	0.41%
PROGRAM COSTS	01404512 - 000852	\$ 2,715	\$ 798	\$ 2,200	3,371	(1,171)	2,200	0	0.00%
		2,715	798	2,200	3,371	(1,171)	2,200	0	0.00%
		\$ 36,079	\$ 35,990	\$ 36,863	34,434	2,429	37,006	143	0.39%



**Town of East Greenwich
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Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04050	PROBATE JUDGE								
DIRECTOR'S PAY	01405011 - 00001	\$ 5,100	\$ 5,500	\$ 5,500	5,500	0	5,500	0	0.00%
		<u>\$ 5,100</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>0</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>
		<u>\$ 5,100</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>0</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053	\$ 8,756	\$ 8,410	\$ 5,000	99	4,901	5,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$ 77,326	\$ 74,746	\$ 86,254	78,627	7,627	87,460	1,206	1.40%
EMPLOYEE AWARDS	01406012 - 00071	\$ 6,987	\$ 5,917	\$ 5,000	8,775	(3,775)	5,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$ 1,112,025	\$ 1,030,608	\$ 1,086,832	946,718	140,114	1,254,160	167,328	15.40%
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 8,074	\$ 3,838	\$ 5,990	4,838	1,152	5,990	0	0.00%
RETIREMENT-POLICE	01406012 - 00147	\$ 323,509	\$ 296,456	\$ 294,227	227,723	66,504	245,116	(49,111)	-16.69%
RETIREMENT-TOWN	01406012 - 00148	\$(8,688)	\$(18,722)	\$ 0	0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$ 18,145	\$ 22,244	\$ 20,997	16,887	4,110	20,997	0	0.00%
RETIREMENT-TOWN	01406012 - 00152	\$ 135,328	\$ 201,368	\$ 168,581	157,872	10,709	46,342	(122,239)	-72.51%
SOCIAL SECURITY	01406012 - 00155	\$ 453,451	\$ 496,210	\$ 466,716	436,582	30,134	454,903	(11,813)	-2.53%
TRAINING/CONFERENCES	01406012 - 00171	\$ 13,569	\$ 13,641	\$ 9,500	8,953	547	9,500	0	0.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 40	\$ 13,306	\$ 20,000	6,832	13,168	20,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$ 20,870	\$ 20,661	\$ 17,680	10,327	7,353	20,000	2,320	13.12%
		2,169,392	2,168,684	2,186,777	1,904,235	282,542	2,174,468	(12,309)	-0.56%
		\$ 2,169,392	\$ 2,168,684	\$ 2,186,777	1,904,235	282,542	2,174,468	(12,309)	-0.56%



**Town of East Greenwich
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Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04070	INSURANCE								
LIFE INSURANCE	01407012 - 00107	\$ 9,862	\$ 8,805	\$ 9,941	11,894	(1,953)	13,572	3,631	36.53%
PROPERTY INSURANCE	01407012 - 00123	\$ 147,212	\$ 153,687	\$ 178,952	197,425	(18,473)	208,161	29,209	16.32%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$ 276	\$ 804	\$ 0	658	(658)	0	0	0.00%
WORKER'S COMPENSATION	01407012 - 00181	\$ 76,212	\$ 88,249	\$ 103,772	91,142	12,630	105,070	1,298	1.25%
		233,562	251,546	292,665	301,119	(8,454)	326,803	34,138	11.66%
		\$ 233,562	\$ 251,546	\$ 292,665	301,119	(8,454)	326,803	34,138	11.66%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04080	CONTINGENCY								
CONTINGENCY FUND	01408012 - 00051	\$ 7,230	\$ 14,589	\$ 25,000	8,292	16,708	12,500	(12,500)	-50.00%
		<u>7,230</u>	<u>14,589</u>	<u>25,000</u>	<u>8,292</u>	<u>16,708</u>	<u>12,500</u>	<u>(12,500)</u>	<u>-50.00%</u>
		\$ 7,230	\$ 14,589	\$ 25,000	8,292	16,708	12,500	(12,500)	-50.00%



**Town of East Greenwich
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Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04110	BOARD OF CANVASSERS								
TEMPORARY HELP	01411011 - 00003	\$ 892	\$ 2,627	\$ 900	375	525	1,500	600	66.67%
ELECTION OFFICIALS	01411011 - 00006	\$ 3,410	\$ 15,039	\$ 3,500	0	3,500	16,000	12,500	357.14%
BOARD	01411011 - 00023	\$ 1,579	\$ 2,529	\$ 1,500	1,500	0	2,600	1,100	73.33%
		\$ 5,881	\$ 20,195	\$ 5,900	1,875	4,025	20,100	14,200	240.68%
ADVERTISING	01411012 - 00027	\$ 755	\$ 1,558	\$ 1,800	400	1,400	1,700	(100)	-5.56%
POLICE DETAILS	01411012 - 00028	\$ 0	\$ 903	\$ 1,000	0	1,000	900	(100)	-10.00%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 2,075	\$ 1,110	\$ 3,600	175	3,425	2,500	(1,100)	-30.56%
FOOD	01411012 - 00085	\$ 438	\$ 1,880	\$ 1,000	0	1,000	3,000	2,000	200.00%
OFFICE SUPPLIES	01411013 - 00256	\$ 1,173	\$ 498	\$ 1,500	300	1,200	1,200	(300)	-20.00%
		4,441	5,950	8,900	875	8,025	9,300	400	4.49%
		\$ 10,322	\$ 26,145	\$ 14,800	2,750	12,050	29,400	14,600	98.65%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04210	FINANCE								
DIRECTOR'S PAY	01421011 - 00001	\$ 87,206	\$ 86,712	\$ 89,384	76,664	12,720	89,384	0	0.00%
STAFF PAY	01421011 - 00002	\$ 298,889	\$ 309,067	\$ 311,472	262,384	49,088	311,472	0	0.00%
LONGEVITY	01421011 - 00004	\$ 8,511	\$ 6,048	\$ 9,200	9,200	0	9,559	359	3.90%
OVERTIME	01421011 - 00008	\$ 169	\$ 180	\$ 1,800	609	1,191	1,800	0	0.00%
		\$ 394,775	\$ 402,006	\$ 411,856	348,857	62,999	412,215	359	0.09%
ADVERTISING	01421012 - 00027	\$ 67	\$ 289	\$ 675	0	675	675	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 835	\$ 1,470	\$ 1,100	905	195	1,100	0	0.00%
PRINTING	01421012 - 00131	\$ 4,496	\$ 5,008	\$ 5,800	5,736	64	5,800	0	0.00%
TAX BOOK	01421012 - 00159	\$ 576	\$ 1,000	\$ 600	912	(312)	1,000	400	66.67%
TOWN AUDIT	01421012 - 00163	\$ 44,826	\$ 48,676	\$ 44,000	44,505	(505)	44,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 672	\$ 210	\$ 800	582	218	800	0	0.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 9,502	\$ 6,085	\$ 10,000	6,726	3,274	10,000	0	0.00%
NEW EQUIPMENT	01421014 - 00350	\$ 109	\$ 389	\$ 500	142	358	500	0	0.00%
POSTAGE	01421015 - 00375	\$ 30,092	\$ 33,132	\$ 32,000	24,930	7,070	32,000	0	0.00%
		91,175	96,260	95,475	84,439	11,036	95,875	400	0.42%
		\$ 485,949	\$ 498,266	\$ 507,331	433,296	74,035	508,090	759	0.15%



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04215	INFORMATION TECHNOGLY								
DIRECTOR'S PAY	01421511 - 00001	\$ 60,033	\$ 62,490	\$ 62,250	53,392	8,858	62,250	0	0.00%
LONGEVITY	01421511 - 00004	\$ 0	\$ 1,868	\$ 1,868	1,868	1	1,868	0	0.00%
		\$ 60,033	\$ 64,357	\$ 64,118	55,259	8,859	64,118	0	0.00%
COMPUTER PROGRAMMING	01421512 - 00049	\$ 2,956	\$ 12,300	\$ 6,000	6,295	(295)	6,000	0	0.00%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 7,135	\$ 17,726	\$ 22,000	16,835	5,165	22,000	0	0.00%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 49,976	\$ 66,816	\$ 56,000	57,869	(1,869)	65,000	9,000	16.07%
WEB SITE	01421512 - 00078	\$ 3,016	\$ 2,600	\$ 4,600	4,600	0	4,600	0	0.00%
MEMBERSHIP DUES	01421512 - 00115	\$ 75	\$ 0	\$ 200	75	125	200	0	0.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 9,225	\$ 8,656	\$ 8,400	11,455	(3,055)	10,200	1,800	21.43%
OFFICE SUPPLIES	01421513 - 00256	\$ 1,059	\$ 597	\$ 800	1,377	(577)	800	0	0.00%
HARDWARE	01421514 - 00340	\$ 6,039	\$ 6,642	\$ 3,600	5,158	(1,558)	4,600	1,000	27.78%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 1,239	\$ 1,852	\$ 2,500	270	2,230	2,500	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	\$ 26,859	\$ 32,085	\$ 33,000	38,528	(5,528)	34,000	1,000	3.03%
TELECOMMUNICATIONS	01421515 - 00385	\$ 138,759	\$ 134,324	\$ 80,000	129,537	(49,537)	77,000	(3,000)	-3.75%
		246,339	283,598	217,100	271,997	(54,897)	226,900	9,800	4.51%
		\$ 306,371	\$ 347,955	\$ 281,218	327,256	(46,038)	291,018	9,800	3.48%



**Town of East Greenwich
Proposed Budget
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04320	POLICE DEPARTMENT								
DIRECTOR'S PAY	01432011 - 00001	\$ 82,776	\$ 85,880	\$ 85,551	99,501	(13,950)	85,551	0	0.00%
DEPUTY CHIEF	01432011 - 000011	\$ 73,689	\$ 149,724	\$ 76,159	65,054	11,105	76,159	0	0.00%
STAFF PAY	01432011 - 00002	\$ 1,615,346	\$ 1,688,658	\$ 1,687,179	1,401,745	285,434	1,618,728	(68,451)	-4.06%
LONGEVITY	01432011 - 00004	\$ 133,811	\$ 160,357	\$ 153,735	146,302	7,433	147,527	(6,208)	-4.04%
NON POLICE	01432011 - 00007	\$ 294,501	\$ 287,032	\$ 324,702	244,461	80,241	292,376	(32,326)	-9.96%
OVERTIME	01432011 - 00008	\$ 236,835	\$ 307,001	\$ 268,728	235,471	33,257	268,728	0	0.00%
HOLIDAY PAY	01432011 - 00009	\$ 106,490	\$ 112,788	\$ 116,997	98,281	18,716	118,988	1,991	1.70%
COURT TIME	01432011 - 00010	\$ 23,581	\$ 20,564	\$ 30,982	18,031	12,951	30,982	0	0.00%
VACATION BUYBACK	01432011 - 00011	\$ 22,816	\$ 27,704	\$ 25,684	25,026	658	25,684	0	0.00%
OUT OF CLASS	01432011 - 00012	\$ 0	\$ 0	\$ 3,113	1,987	1,126	3,113	0	0.00%
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,811	\$ 2,030	\$ 2,000	550	1,450	2,000	0	0.00%
		\$ 2,591,656	\$ 2,841,738	\$ 2,774,830	2,336,409	438,421	2,669,836	(104,994)	-3.78%
ADVERTISING	01432012 - 00027	\$ 1,080	\$ 675	\$ 1,245	57	1,188	1,245	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	\$ 1,916	\$ 3,000	\$ 3,000	1,988	1,012	3,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 3,939	\$ 2,071	\$ 3,500	2,738	762	3,500	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 11,375	\$ 8,560	\$ 13,000	6,589	6,411	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$ 2,212	\$ 685	\$ 1,000	493	507	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 4,146	\$ 2,490	\$ 2,520	4,860	(2,340)	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 640	\$ 665	\$ 800	640	160	800	0	0.00%
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,603	\$ 1,210	\$ 1,550	1,500	50	1,550	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 4,926	\$ 1,946	\$ 5,000	3,139	1,861	5,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 636	\$ 777	\$ 1,000	0	1,000	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$ 938	\$ 0	\$ 7,500	10,000	(2,500)	7,500	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 9,251	\$ 9,666	\$ 11,500	6,591	4,909	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 4,485	\$ 3,766	\$ 4,500	3,141	1,359	4,500	0	0.00%
CLOTHING	01432013 - 00216	\$ 27,884	\$ 26,174	\$ 28,100	24,324	3,776	24,050	(4,050)	-14.41%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 30,758	\$ 29,715	\$ 31,730	28,597	3,133	29,415	(2,315)	-7.30%
SRO SUPPLIES	01432013 - 00224	\$ 474	\$ 353	\$ 600	600	0	0	(600)	-100.00%
OFFICE SUPPLIES	01432013 - 00256	\$ 6,130	\$ 5,933	\$ 7,000	6,992	8	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$ 206	\$ 225	\$ 280	240	40	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,400	\$ 2,433	\$ 2,500	2,258	242	2,500	0	0.00%



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 428	\$ 890	\$ 1,000	631	369	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 0	\$ 525	\$ 525	370	155	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 474	\$ 1,460	\$ 1,520	332	1,188	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$ 4,333	\$ 5,185	\$ 8,000	5,357	2,643	8,000	0	0.00%
TACTICAL RESPONSE	01432014 - 00380	\$ 14,351	\$ 8,677	\$ 11,316	5,982	5,334	11,316	0	0.00%
POSTAGE	01432015 - 00375	\$ 2,008	\$ 1,850	\$ 1,900	1,491	409	1,900	0	0.00%
TELECOMMUNICATIONS	01432015 - 00385	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,800	\$ 1,800	1,800	0	1,800	0	0.00%
		138,394	120,730	152,386	120,711	31,675	145,421	(6,965)	-4.57%
		\$ 2,730,049	\$ 2,962,468	\$ 2,927,216	2,457,120	470,096	2,815,257	(111,959)	-3.82%



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04451	DEPARTMENT OF PUBLIC WORKS								
DIRECTOR'S PAY	01445111 - 00001	\$ 86,484	\$ 89,728	\$ 89,384	75,264	14,120	89,384	0	0.00%
STAFF PAY	01445111 - 00002	\$ 1,036,396	\$ 1,012,217	\$ 998,587	865,036	133,551	926,882	(71,705)	-7.18%
TEMPORARY HELP	01445111 - 00003	\$ 2,373	\$ 0	\$ 0	0	0	0	0	0.00%
LONGEVITY	01445111 - 00004	\$ 37,967	\$ 44,312	\$ 41,328	42,830	(1,502)	40,196	(1,132)	-2.74%
OVERTIME	01445111 - 00008	\$ 73,821	\$ 116,122	\$ 84,800	70,703	14,097	80,800	(4,000)	-4.72%
		\$ 1,237,041	\$ 1,262,378	\$ 1,214,099	1,053,834	160,265	1,137,262	(76,837)	-6.33%
ADVERTISING	01445112 - 00027	\$ 663	\$ 429	\$ 600	400	200	600	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 516	\$ 378	\$ 800	1,086	(286)	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$ 290,623	\$ 574,655	\$ 598,501	513,815	84,686	619,603	21,102	3.53%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 246,740	\$ 165,825	\$ 202,480	164,342	38,138	195,060	(7,420)	-3.66%
LANFILL MONITORING	01445112 - 00061	\$ 0	\$ 0	\$ 0	0	0	15,000	15,000	0.00%
ELECTRICITY	01445112 - 00065	\$ 43,820	\$ 101,720	\$ 60,000	94,565	(34,565)	110,000	50,000	83.33%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 10,335	\$ 7,491	\$ 14,000	5,945	8,055	14,000	0	0.00%
INSPECTION SERVICES	01445112 - 00095	\$ 917	\$ 714	\$ 475	663	(188)	475	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 3,246	\$ 6,520	\$ 6,000	6,158	(158)	6,000	0	0.00%
MEMBERSHIP DUES	01445112 - 00115	\$ 898	\$ 1,710	\$ 900	1,515	(615)	900	0	0.00%
PRINTING	01445112 - 00131	\$ 596	\$ 594	\$ 630	558	72	630	0	0.00%
REFUSE DISPOSAL TRANSFER	01445112 - 00142	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
URBAN LITTER	01445112 - 00175	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
WATER	01445112 - 00177	\$ 4,306	\$ 8,167	\$ 4,000	7,243	(3,243)	4,000	0	0.00%
LANTERN REPAIRS	01445113 - 00099	\$ 9,414	\$ 11,336	\$ 11,400	5,029	6,371	11,400	0	0.00%
STREET LIGHTS	01445113 - 00157	\$ 166,996	\$ 172,033	\$ 165,000	162,006	2,994	165,000	0	0.00%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 93,738	\$ 83,093	\$ 92,000	87,762	4,238	92,000	0	0.00%
AUTO REGISTRATION	01445113 - 00204	\$ 543	\$ 510	\$ 600	933	(333)	600	0	0.00%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 874	\$ 270	\$ 900	149	751	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 48,024	\$ 40,148	\$ 45,950	61,572	(15,622)	45,950	0	0.00%
CHEMICALS	01445113 - 00214	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
CLOTHING	01445113 - 00216	\$ 12,691	\$ 14,700	\$ 11,250	6,300	4,950	11,250	0	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 6,442	\$ 5,673	\$ 6,250	8,172	(1,922)	6,250	0	0.00%
ENGINEERING SUPPLIES	01445113 - 00230	\$ 1,954	\$ 2,038	\$ 3,000	3,050	(50)	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 1,318	\$ 1,475	\$ 2,100	0	2,100	2,100	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 79,212	\$ 72,401	\$ 84,900	70,764	14,136	65,916	(18,984)	-22.36%



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
GASOLINE	01445113 - 00244	\$ 106,814	\$ 87,457	\$ 101,172	85,211	15,961	83,040	(18,132)	-17.92%
HEATING FUEL	01445113 - 00246	\$ 48,296	\$ 65,263	\$ 27,000	41,276	(14,276)	27,000	0	0.00%
JANITORIAL SUPPLIES	01445113 - 00248	\$ 6,518	\$ 8,224	\$ 7,000	9,584	(2,584)	7,000	0	0.00%
STREET MARKINGS	01445113 - 00252	\$ 1,272	\$ 14,920	\$ 21,250	14,073	7,177	21,250	0	0.00%
OFFICE SUPPLIES	01445113 - 00256	\$ 2,167	\$ 1,078	\$ 2,200	2,122	78	2,200	0	0.00%
PIPE CASTINGS	01445113 - 00262	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 43,520	\$ 48,398	\$ 46,250	36,754	9,496	46,250	0	0.00%
PLANTING	01445113 - 00266	\$ 12,258	\$ 6,822	\$ 12,500	7,083	5,417	8,500	(4,000)	-32.00%
SAND	01445113 - 00284	\$ 73,500	\$ 109,064	\$ 85,462	84,037	1,425	82,444	(3,018)	-3.53%
SAND & GRAVEL	01445113 - 00286	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SHOP SUPPLIES	01445113 - 00290	\$ 12,427	\$ 7,154	\$ 11,265	5,564	5,702	11,265	0	0.00%
SIDEWALK MAINTENANCE	01445113 - 00292	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SIGN POST MAINTENANCE	01445113 - 00294	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SIGNS	01445113 - 00296	\$ 12,767	\$ 11,342	\$ 11,980	12,616	(636)	11,980	0	0.00%
STEEL & WELDING SUPPLIES	01445113 - 00298	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	\$ 0	\$ 3,720	\$ 3,200	4,078	(878)	3,200	0	0.00%
TREE MAINTENANCE	01445113 - 00304	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
NEW EQUIPMENT	01445114 - 00350	\$ 1,532	\$ 478	\$ 475	0	475	475	0	0.00%
		1,344,938	1,635,800	1,641,490	1,504,425	137,065	1,676,038	34,548	2.10%
		\$ 2,581,979	\$ 2,898,178	\$ 2,855,589	2,558,259	297,330	2,813,300	(42,289)	-1.48%



**Town of East Greenwich
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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04510	RECREATION								
DIRECTOR'S PAY	01451011 - 00001	\$ 59,698	\$ 62,490	\$ 62,250	53,392	8,858	62,250	0	0.00%
STAFF PAY	01451011 - 00002	\$ 61,027	\$ 64,937	\$ 66,160	56,582	9,578	68,984	2,824	4.27%
LONGEVITY	01451011 - 00004	\$ 4,064	\$ 4,660	\$ 4,660	4,660	0	5,300	640	13.73%
OVERTIME	01451011 - 00008	\$ 974	\$ 415	\$ 800	335	465	500	(300)	-37.50%
INDOOR	01451011 - 00013	\$ 15,678	\$ 17,319	\$ 18,000	17,909	91	18,000	0	0.00%
HARBORMASTER	01451011 - 00015	\$ 9,243	\$ 5,069	\$ 8,000	3,788	4,212	8,000	0	0.00%
		\$ 150,685	\$ 154,890	\$ 159,870	136,667	23,203	163,034	3,164	1.98%
ADVERTISING	01451012 - 00027	\$ 258	\$ 60	\$ 300	0	300	300	0	0.00%
HARBORMATER'S SUPPLIES	01451012 - 00091	\$ 1,965	\$ 939	\$ 2,000	2,440	(440)	2,000	0	0.00%
MEMBERSHIP DUES	01451012 - 00115	\$ 306	\$ 235	\$ 280	240	40	280	0	0.00%
RECREATION PROGRAMS	01451012 - 00118	\$ 17,289	\$ 7,291	\$ 8,475	7,022	1,453	6,500	(1,975)	-23.30%
TOWN CELEBRATIONS	01451012 - 00154	\$ 6,724	\$ 4,616	\$ 5,000	3,389	1,611	5,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 - 00210	\$ 5,331	\$ 3,948	\$ 5,900	5,238	662	5,400	(500)	-8.47%
COPY COSTS	01451013 - 00222	\$ 2,326	\$ 2,344	\$ 3,010	2,248	762	2,500	(510)	-16.94%
OFFICE SUPPLIES	01451013 - 00256	\$ 350	\$ 341	\$ 750	73	678	550	(200)	-26.67%
PROGRAM EQUIPMENT	01451013 - 00270	\$ 3,612	\$ 2,347	\$ 3,000	883	2,117	3,000	0	0.00%
		38,161	22,121	28,715	21,533	7,182	25,530	(3,185)	-11.09%
		\$ 188,846	\$ 177,011	\$ 188,585	158,200	30,385	188,564	(21)	-0.01%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04520	PARKS & GROUNDS								
STAFF PAY	01452011 - 00002	\$ 232,549	\$ 253,104	\$ 262,874	241,473	21,401	255,478	(7,396)	-2.81%
LONGEVITY	01452011 - 00004	\$ 9,246	\$ 9,219	\$ 9,323	10,797	(1,474)	8,563	(760)	-8.15%
OVERTIME	01452011 - 00008	\$ 5,176	\$ 2,543	\$ 5,600	3,170	2,430	5,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 0	\$ 0	\$ 2,000	1,077	923	2,000	0	0.00%
		\$ 246,970	\$ 264,866	\$ 279,797	256,518	23,279	271,641	(8,156)	-2.91%
CONTRACT SERVICES	01452012 - 00057	\$ 1,927	\$ 4,570	\$ 4,100	4,092	8	4,100	0	0.00%
ELECTRICITY	01452012 - 00067	\$ 2,796	\$ 2,740	\$ 3,450	2,455	995	3,450	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 6,744	\$ 7,081	\$ 8,000	6,525	1,475	7,250	(750)	-9.38%
LEASED LAND	01452012 - 00101	\$ 3,676	\$ 0	\$ 3,955	8,953	(4,998)	5,000	1,045	26.42%
LIGHTING REPAIRS	01452012 - 00109	\$ 4,832	\$ 2,092	\$ 4,265	0	4,265	2,000	(2,265)	-53.11%
WATER	01452012 - 00177	\$ 31,913	\$ 29,528	\$ 29,000	27,611	1,389	29,000	0	0.00%
PORTABLE RESTROOMS	01452012 - 00194	\$ 2,059	\$ 1,927	\$ 5,000	2,195	2,805	3,050	(1,950)	-39.00%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 2,190	\$ 25	\$ 4,580	2,309	2,271	4,580	0	0.00%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 26,627	\$ 26,543	\$ 24,705	10,006	14,699	24,705	0	0.00%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,236	\$ 5,428	\$ 5,320	3,878	1,442	4,000	(1,320)	-24.81%
LOAM	01452013 - 00250	\$ 2,111	\$ 2,399	\$ 2,400	2,380	20	2,400	0	0.00%
PARK SUPPLIES	01452013 - 00272	\$ 6,724	\$ 6,588	\$ 6,800	5,473	1,327	6,800	0	0.00%
SEED & SOD	01452013 - 00288	\$ 6,380	\$ 6,489	\$ 7,000	7,101	(101)	7,000	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 467	\$ 1,624	\$ 2,000	1,175	825	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 3,744	\$ 3,482	\$ 4,000	3,349	651	2,800	(1,200)	-30.00%
		107,426	100,514	114,575	87,503	27,072	108,135	(6,440)	-5.62%
		\$ 354,396	\$ 365,380	\$ 394,372	344,021	50,351	379,776	(14,596)	-3.70%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04530	TEEN CENTER								
STAFF PAY	01453011 - 00002	\$ 5,687	\$ 5,482	\$ 2,500	4,327	(1,827)	2,500	0	0.00%
		\$ 5,687	\$ 5,482	\$ 2,500	4,327	(1,827)	2,500	0	0.00%
PROGRAM EQUIPMENT	01453013 - 00270	\$ 15,511	\$ 12,585	\$ 6,500	1,005	5,495	6,500	0	0.00%
		15,511	12,585	6,500	1,005	5,495	6,500	0	0.00%
		\$ 21,198	\$ 18,067	\$ 9,000	5,332	3,668	9,000	0	0.00%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04610	TOWN PLANNER								
DIRECTOR'S PAY	01461011 - 00001	\$ 75,637	\$ 78,474	\$ 78,173	74,908	3,265	68,373	(9,800)	-12.54%
STAFF PAY	01461011 - 00002	\$ 93,003	\$ 97,251	\$ 96,890	84,305	12,585	84,533	(12,357)	-12.75%
TEMPORARY HELP	01461011 - 00003	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
LONGEVITY	01461011 - 00004	\$ 4,732	\$ 5,828	\$ 6,220	7,099	(879)	4,146	(2,074)	-33.34%
		\$ 173,371	\$ 181,553	\$ 181,283	166,312	14,971	157,052	(24,231)	-13.37%
ADVERTISING	01461012 - 00027	\$ 101	\$ 214	\$ 450	0	450	450	0	0.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 583	\$ 623	\$ 1,325	195	1,130	1,325	0	0.00%
PRINTING	01461012 - 00131	\$ 0	\$ 0	\$ 300	35	265	300	0	0.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 8,959	\$ 6,466	\$ 9,900	9,472	428	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 420	\$ 379	\$ 500	130	370	500	0	0.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 839	\$ 1,281	\$ 1,400	323	1,077	1,400	0	0.00%
NEW EQUIPMENT	01461014 - 00350	\$ 1,440	\$ 0	\$ 500	0	500	500	0	0.00%
		12,341	8,962	14,375	10,155	4,220	14,375	0	0.00%
		\$ 185,712	\$ 190,516	\$ 195,658	176,468	19,190	171,427	(24,231)	-12.38%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04710	EG FREE LIBRARY								
E G FREE LIBRARY	01471016 - 00404	\$ 455,775	\$ 467,175	\$ 467,175	0	467,175	467,175	0	0.00%
		<u>455,775</u>	<u>467,175</u>	<u>467,175</u>	<u>0</u>	<u>467,175</u>	<u>467,175</u>	<u>0</u>	<u>0.00%</u>
		<u>\$ 455,775</u>	<u>\$ 467,175</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 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
04810	SENIOR & HUMAN SERVICES								
DIRECTOR'S PAY	01481011 - 00001	\$ 42,454	\$ 46,340	\$ 46,809	40,148	6,661	46,809	0	0.00%
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 60,376	\$ 68,182	\$ 62,640	66,117	(3,477)	62,640	0	0.00%
STAFF PAY	01481011 - 00002	\$ 76,214	\$ 80,265	\$ 81,122	67,876	13,246	78,611	(2,511)	-3.10%
LONGEVITY	01481011 - 00004	\$ 3,960	\$ 4,144	\$ 4,144	4,144	0	6,524	2,380	57.43%
		\$ 183,005	\$ 198,931	\$ 194,715	178,285	16,430	194,584	(131)	-0.07%
MEMBERSHIP DUES	01481012 - 00115	\$ 225	\$ 205	\$ 200	100	100	200	0	0.00%
RENT	01481012 - 00143	\$ 10,778	\$ 12,395	\$ 7,350	7,350	0	0	(7,350)	-100.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 627	\$ 666	\$ 900	600	300	1,000	100	11.11%
NEWSLETTER	01481015 - 00384	\$ 4,451	\$ 4,442	\$ 4,900	4,834	66	2,000	(2,900)	-59.18%
SENIOR PROGRAMS	01481016 - 00407	\$ 11,997	\$ 14,370	\$ 15,000	14,747	253	15,000	0	0.00%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 17,750	\$ 14,195	\$ 20,000	13,310	6,690	20,000	0	0.00%
		45,828	46,273	48,350	40,941	7,409	38,200	(10,150)	-20.99%
		\$ 228,833	\$ 245,205	\$ 243,065	219,227	23,838	232,784	(10,281)	-4.23%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
05010	GRANTS & CONTRIBUTIONS								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 5,130	\$ 5,284	\$ 5,284	5,284	0	1,320	(3,964)	-75.02%
E G ANIMAL PROTECTION	01501016 - 00402	\$ 25,000	\$ 25,750	\$ 25,750	0	25,750	19,313	(6,437)	-25.00%
ELDERLY NUTRITION PROGRAM	01501016 - 00406	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 2,990	\$ 2,990	\$ 3,080	3,080	0	770	(2,310)	-75.00%
J. Arthur Trudeau Memorial Cen	01501016 - 00414	\$ 5,555	\$ 5,722	\$ 5,722	5,722	0	1,431	(4,291)	-74.99%
KENT CTY CENTER	01501016 - 00418	\$ 8,895	\$ 9,162	\$ 9,162	9,162	0	2,291	(6,871)	-74.99%
VNA OF CARE N.E.	01501016 - 00420	\$ 8,550	\$ 8,807	\$ 8,807	8,807	0	2,201	(6,606)	-75.01%
N GREENE CHAPTER	01501016 - 00422	\$ 430	\$ 450	\$ 443	443	0	111	(332)	-74.94%
SAFETY TOWN	01501016 - 00423	\$ 0	\$ 0	\$ 1,720	0	1,720	430	(1,290)	-75.00%
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 3,850	\$ 3,966	\$ 3,966	3,966	0	992	(2,974)	-74.99%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$ 2,700	\$ 0	\$ 0	0	0	0	0	0.00%
ECONOMIC DEVELOPMENT	01501016 - 00427	\$ 4,628	\$ 1,500	\$ 3,914	0	3,914	979	(2,935)	-74.99%
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 1,710	\$ 0	\$ 1,761	0	1,761	440	(1,321)	-75.01%
SAMARITANS	01501016 - 00430	\$ 430	\$ 443	\$ 443	443	0	111	(332)	-74.94%
SRICD	01501016 - 00432	\$ 685	\$ 0	\$ 706	0	706	177	(529)	-74.93%
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 12,400	\$ 12,772	\$ 12,772	12,400	372	3,192	(9,580)	-75.01%
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 5,985	\$ 6,165	\$ 6,165	6,165	0	1,541	(4,624)	-75.00%
LITERACY VOLUNTEERS	01501016 - 00442	\$ 540	\$ 540	\$ 556	556	0	139	(417)	-75.00%
CRIDCO	01501016 - 00444	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
SUMMER'S END	01501016 - 00446	\$ 7,125	\$ 7,339	\$ 7,339	7,339	0	5,504	(1,835)	-25.00%
ODEUM	01501016 - 00447	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
		96,603	90,890	97,590	63,367	34,223	40,942	(56,648)	-58.05%
		\$ 96,603	\$ 90,890	\$ 97,590	63,367	34,223	40,942	(56,648)	-58.05%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
05015	LAND TRUST								
INSURANCE	01501516 - 520123	\$ 2,000	\$ 0	\$ 2,000	0	2,000	2,000	0	0.00%
PILOT	01501516 - 521127	\$ 368	\$ 383	\$ 6,300	387	5,913	6,300	0	0.00%
BUILDING MAINTENANCE	01501516 - 530210	\$ 2,738	\$ 6,669	\$ 5,000	1,232	3,768	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	\$ 26,700	\$ 30,600	\$ 35,000	4,040	30,960	35,000	0	0.00%
		31,806	37,652	48,300	5,659	42,641	48,300	0	0.00%
		\$ 31,806	\$ 37,652	\$ 48,300	5,659	42,641	48,300	0	0.00%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
06010	DEBT SERVICE								
OPEN SPACE	01601017 - 00483	\$ 100,000	\$ 170,000	\$ 100,000	100,000	0	170,000	70,000	70.00%
HIGH SCHOOL GYM	01601017 - 00491	\$ 180,000	\$ 180,000	\$ 180,000	180,000	0	0	(180,000)	-100.00%
POLICE STATION	01601017 - 00493	\$ 755,000	\$ 805,100	\$ 805,000	805,000	0	805,000	0	0.00%
SCHOOL IMP 2004	01601017 - 00496	\$ 690,000	\$ 620,000	\$ 690,000	690,000	0	620,000	(70,000)	-10.14%
LAND FILL	01601017 - 00497	\$ 115,000	\$ 164,900	\$ 165,000	165,000	0	165,000	0	0.00%
TOWN HALL	01601017 - 00500	\$ 0	\$ 0	\$ 0	2,725	(2,725)	25,000	25,000	0.00%
SENIOR CENTER	01601017 - 00501	\$ 0	\$ 0	\$ 0	44,075	(44,075)	335,000	335,000	0.00%
FIELDS	01601017 - 00502	\$ 0	\$ 0	\$ 0	0	0	430,000	430,000	0.00%
RIHBC SCHOOL BONDS FIELDS	01601017 - 00503	\$ 0	\$ 0	\$ 0	0	0	0	0	0.00%
OPEN SPACE	01601018 - 00483	\$ 20,675	\$ 40,500	\$ 11,625	11,625	0	27,751	16,126	138.72%
HIGH SCHOOL GYM	01601018 - 00491	\$ 20,340	\$ 12,330	\$ 4,140	4,140	0	0	(4,140)	-100.00%
POLICE STATION	01601018 - 00493	\$ 242,977	\$ 278,967	\$ 247,940	371,910	(123,970)	216,948	(30,992)	-12.50%
SCHOOL IMP 2004	01601018 - 00496	\$ 255,300	\$ 215,450	\$ 222,525	222,525	0	183,675	(38,850)	-17.46%
LAND FILL	01601018 - 00497	\$ 48,596	\$ 57,138	\$ 50,820	76,230	(25,410)	44,468	(6,352)	-12.50%
TOWN HALL	01601018 - 00500	\$ 0	\$ 0	\$ 5,239	2,513	2,726	5,450	211	4.03%
SENIOR CENTER	01601018 - 00501	\$ 0	\$ 0	\$ 84,722	40,647	44,075	88,150	3,428	4.05%
FIELDS	01601018 - 00502	\$ 0	\$ 0	\$ 248,035	247,626	409	202,938	(45,097)	-18.18%
BOND COUNSEL	01601019 - 00525	\$ 0	\$ 0	\$ 2,500	0	2,500	2,500	0	0.00%
FISCAL AGENT	01601019 - 00530	\$ 2,150	\$ 1,500	\$ 2,500	3,400	(900)	2,500	0	0.00%
		2,430,038	2,545,885	2,820,046	2,967,416	(147,370)	3,324,380	504,334	17.88%
		\$ 2,430,038	\$ 2,545,885	\$ 2,820,046	2,967,416	(147,370)	3,324,380	504,334	17.88%



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		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
07010	CAPITAL ITEMS								
CAPITAL ITEMS	01701020 - 550000	\$ 655,987	\$ 516,727	\$ 721,141	865,157	(144,016)	277,000	(444,141)	-61.59%
		<u>655,987</u>	<u>516,727</u>	<u>721,141</u>	<u>865,157</u>	<u>(144,016)</u>	<u>277,000</u>	<u>(444,141)</u>	<u>-61.59%</u>
		\$ 655,987	\$ 516,727	\$ 721,141	865,157	(144,016)	277,000	(444,141)	-61.59%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



		Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
09010	EDUCATION DEPARTMENT								
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 30,889,947	\$ 31,016,477	\$ 29,812,345	24,008,637	5,803,708	30,072,516	260,171	0.87%
		<u>30,889,947</u>	<u>31,016,477</u>	<u>29,812,345</u>	<u>24,008,637</u>	<u>5,803,708</u>	<u>30,072,516</u>	<u>260,171</u>	<u>0.87%</u>
		\$ 30,889,947	\$ 31,016,477	\$ 29,812,345	24,008,637	5,803,708	30,072,516	260,171	0.87%



**Town of East Greenwich
Proposed Budget
Fiscal Year 2010 - 2011**



Actual 2008	Actual 2009	Budget 2010	Actual Current Yr	Available 2010	Proposed 2011	Dollar Variance	% Variance
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Expense Total

<u>\$ 44,724,711</u>	<u>\$ 45,531,650</u>	<u>\$ 44,753,750</u>	<u>37,401,052</u>	<u>7,352,698</u>	<u>44,860,205</u>	<u>106,455</u>	<u>0.24%</u>
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