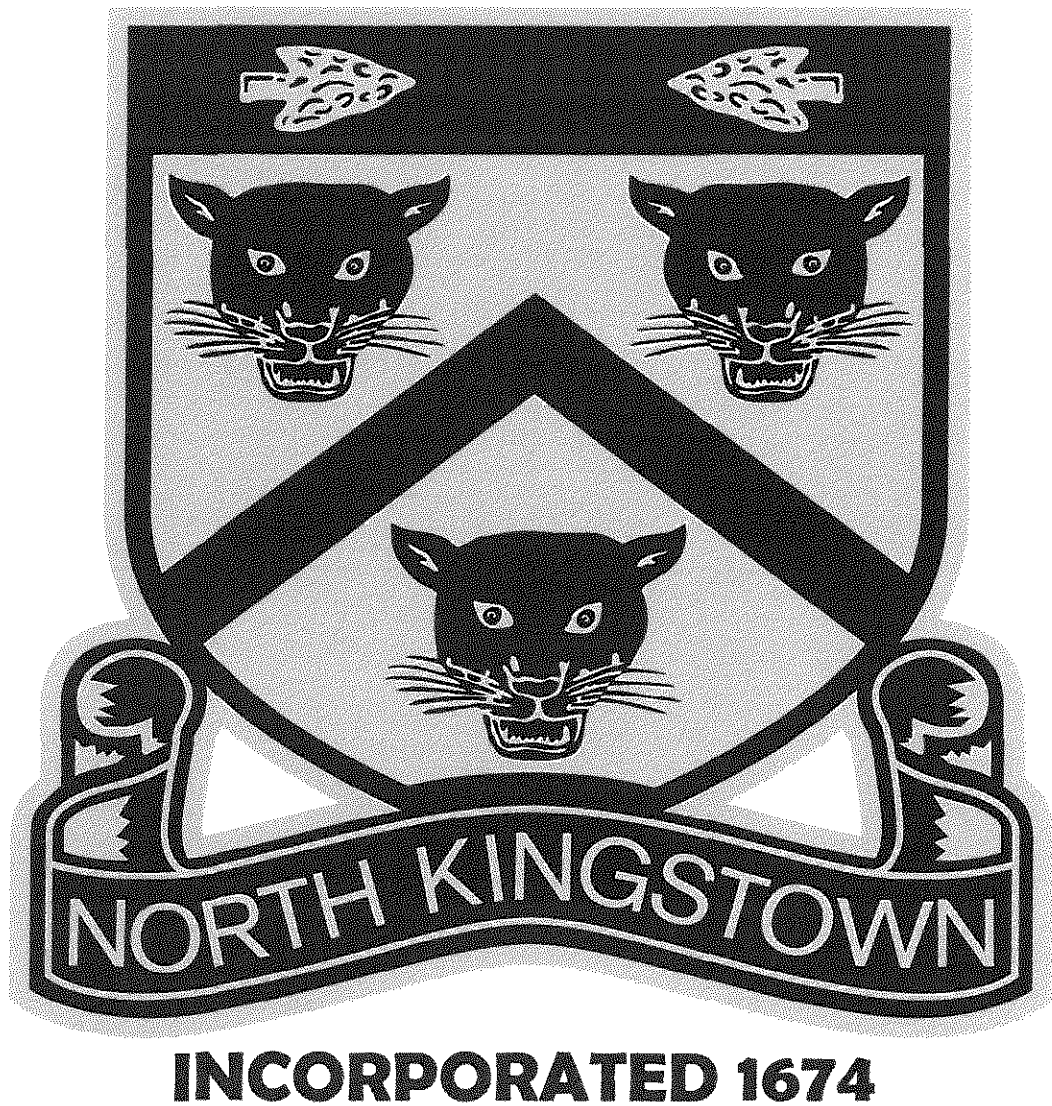


**Town of North Kingstown  
Rhode Island  
2014 – 2015  
Budget**



## FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>GENERAL PROPERTY TAXES</b>				
PMTS IN LIEU OF TAXES	2,750,915	3,247,283	3,423,431	2,638,828
CURRENT YEAR TAXES	16,741,667	17,093,830	17,022,943	18,074,178
PRIOR YEAR TAXES	1,594,201	1,325,000	1,350,000	1,350,000
CAPITAL RESERVE				400,000
INTEREST AND PENALTIES	429,688	325,000	375,000	300,000
<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>21,516,471</b>	<b>21,991,113</b>	<b>22,171,374</b>	<b>22,763,006</b>
<b>TOWN CLERK</b>				
BEVERAGE	56,815	55,500	57,000	57,000
VICTUALLING	8,475	8,200	8,000	8,200
DANCE	800	750	750	750
SUNDAY SALES	6,055	5,500	5,500	5,500
TRAILER	4,000	4,000	4,000	4,000
JUKE BOX	350	350	350	350
LAUNDRY	10	10	10	10
FARMERS MARKET	220	110	-	-
SECOND HAND	1,550	1,300	1,300	1,300
GARBAGE & TRASH	1,505	1,400	1,400	1,400
PEDDLERS	6,165	5,000	5,000	5,000
GAMES OF CHANCE	210	50	50	50
EXHIBITIONS	325	400	400	400
JUNK YARD LICENSE	300	300	300	300
AMUSEMENT	2,650	2,650	2,000	2,200
BILLIARD	200	150	100	100
ENTERTAINMENT LICENSE	3,200	3,000	3,000	3,000
TRANSFER BUSINESS LICENSE	200	300	300	300
FISHING & HUNTING	(8)	40	40	40
MARRIAGE	848	1,000	1,000	1,000
DOG AND KENNEL LICENSES	14,561	13,500	13,500	13,500
DUPLICATE DOG	8	10	10	10
YARD SALES	840	1,000	1,000	1,000
FIREWORKS LICENSE	5	10	10	10
RECORDING COPIES & CERTIFICATES	29,456	27,000	27,000	27,000
TOWN CLERK RECORDING	276,782	300,000	300,000	300,000
PROBATE	49,286	50,000	50,000	50,000
ADVERTISING	2,839	3,000	3,000	3,000
MISC.	20,107	20,000	20,000	20,000
COPY MACHINE COMMISSION	-	-	-	-
ZONE CHANGE APPLICATIONS	-	2,200	2,000	2,000
<b>TOTAL TOWN CLERK</b>	<b>487,754</b>	<b>506,730</b>	<b>507,020</b>	<b>507,420</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>POLICE</b>				
RETAIL WEAPONS	10	-	-	-
DETECTIVE	2,100	2,250	2,250	2,250
PISTOL PERMITS	80	40	-	-
WICKFORD HARBOR WAITING LIST	70	20	25	25
POLICE COPIES	-	1,000	1,000	1,000
DOG FINES	-	-	-	-
POLICE FINES	-	-	-	-
COURT FINES	-	-	-	-
STATE FINES	-	-	-	-
ADMIN FEES FOR DETAILS	272,508	200,000	210,000	230,000
TOWN CLERK DOG FINES	-	-	-	-
FINGERPRINTING FEES	489	1,200	1,200	1,200
VEHICLE IDENTIFICATION NUMBER	7,640	8,000	7,300	7,300
HANDGUN QUALIFICATION FEES	-	-	-	-
ALARM ORDINANCE FEE	-	-	-	-
DOG IMPOUNDMENT	-	-	-	-
DOG ADOPTION	460	500	450	450
MISC POLICE DEPT REVENUE	1,233	150	230	230
<b>TOTAL POLICE</b>	<b>284,590</b>	<b>213,160</b>	<b>222,455</b>	<b>242,455</b>
<b>PLANNING</b>				
ZONING/SUBDIVISION REG SALES	-	800	2,000	2,000
SUBDIVISION REVIEW FEES	37,212	45,000	45,000	45,000
CLUSTER REVENUES	-	10,000	10,000	10,000
ZONING FEES	18,800	40,000	40,000	40,000
<b>TOTAL PLANNING</b>	<b>56,012</b>	<b>95,800</b>	<b>97,000</b>	<b>97,000</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>PUBLIC WORKS</b>				
SOLID WASTE -MISC USE OF SCALE	1,710	1,320	1,700	1,700
PUBLIC WORKS (SUB DIV INSP & M	23,788	6,000	6,000	6,000
PUBLIC WORKS - RECYCLING	63,863	30,000	50,000	50,000
SOLID WASTE TIPPING FEES-COMMER	33,535	38,000	25,000	25,000
SOLID WASTE TIPPING FEES - MUNI	145,483	146,000	130,000	130,000
TRANS STATION PROPANE DISPOSAL	381	348	250	250
TRANS STATION STICKERS	-	-	-	-
RECYCLE BINS	8,187	2,000	2,000	2,000
RESIDENTIAL TIP FEE ASSIGNED T	170,919	165,000	165,000	165,000
UNCLASSIFIED TRANSFER STATION	329	-	-	-
TRANSFER STATION - REFRIGERATOR	3,075	3,900	3,600	3,600
TRANSFER STATION - TIRES	696	750	750	750
COMMERCIAL YARD WASTE STICKER	1,392	2,500	2,000	2,000
TRANSFER STATION BAG TAGS	174,213	175,000	170,000	170,000
TRANS STATION MATRESS BOX SPRG	11,160	9,100	9,500	9,500
<b>TOTAL PUBLIC WORKS</b>	<b>638,731</b>	<b>579,918</b>	<b>565,800</b>	<b>565,800</b>
<b>BUILDING OFFICIAL</b>				
LATE PERMIT FILING FEE	6,408	2,500	5,425	5,425
BUILDING PERMITS	240,414	155,000	198,111	198,111
ELECTRICAL PERMITS	52,859	40,647	42,316	42,316
PLUMBING PERMITS	17,523	15,344	14,960	14,960
MECHANICAL PERMITS	47,722	37,368	40,119	40,119
BUILDING PERMIT - REINSPECTION	4,100	1,500	2,381	2,381
CERTIFICATE OF USE AND OCCUPANCY	12,525	9,500	11,016	11,016
<b>TOTAL BUILDING OFFICIAL</b>	<b>381,551</b>	<b>261,859</b>	<b>314,328</b>	<b>314,328</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>INTERGOVERNMENTAL</b>				
GENERAL PURPOSE STATE AID	-	-	-	-
CONNECTICUT PLAN (IN LIEU-NONP	1,981	1,859	1,830	1,941
REALTY TAXES	158,883	200,000	175,000	175,000
EXCISE TAX PHASE-OUT	222,914	222,914	222,551	197,458
PUBLIC SERVICE CORPORATION TAX	298,109	290,000	318,759	332,245
HOTEL TAX AND MEAL & BEVERAGE	500,665	441,884	525,000	571,808
WITNESS FEE	94	134	100	100
<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,182,646</b>	<b>1,156,791</b>	<b>1,243,240</b>	<b>1,278,552</b>
<b>MISCELLANEOUS</b>				
MUNICIPAL COURT FEE	-	-	-	-
TAX COLLECTOR (CERT.)	29,953	28,500	28,500	28,500
GIS FEES	212	250	200	200
TAX ASSESSORS	145	500	200	200
FIRE DEPARTMENTAL REVENUES	516,628	550,000	530,000	530,000
MOORINGS	114,064	114,500	113,400	113,400
COMMUNICATION TOWER RENT	365,527	400,000	375,000	375,000
LITTLE RED SCHOOL HOUSE RENT	-	-	-	-
STREET LIGHTING POLES RENTAL	6,131	6,000	6,150	6,150
DOCK	14,536	18,150	19,628	19,628
RECREATION BEACH & FIELD USE	50	-	-	-
INTEREST ON INVESTMENTS	35,449	100,000	40,000	40,000
MISC. REVENUE	67,766	75,000	72,000	72,000
TRANSFER FROM Q/D RECREATION F	-	-	-	-
APPROPRIATION FROM SELF INSURA	100,000	100,000	75,000	150,000
APPRO. PRIOR YEAR SURPLUS	618,985	-	2,205	500,000
<b>TOTAL MISCELLANEOUS</b>	<b>1,869,446</b>	<b>1,392,900</b>	<b>1,262,283</b>	<b>1,835,078</b>
<b>GENERAL FUND</b>	<b>26,417,201</b>	<b>26,198,271</b>	<b>26,383,500</b>	<b>27,603,639</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>DEBT SERVICE FUND</b>				
CURRENT YEARS' TAXES	4,062,065	4,467,763	4,847,026	3,971,726
LIBRARY CONSTRUCTION REIMBURSE	36,861	35,695	30,117	29,017
CHAPTER 26, HOUSING	1,103,813	933,790	993,603	1,318,218
IMPACT FEES/PMTS IN LIEU	38,260	35,000	35,000	30,000
INTEREST ON INVESTMENTS	898	1,000	1,000	1,000
APPRO. PRIOR YEAR SURPLUS	-	11,406	119,510	156,280
<b>TOTAL DEBT SERVICE FUND</b>	<b>5,241,897</b>	<b>5,484,654</b>	<b>6,026,256</b>	<b>5,506,241</b>
<b>LIBRARY FUND</b>				
CURRENT YEAR TAXES	1,132,589	1,177,893	1,177,893	1,207,979
STATE GRANTS-IN-AID	227,429	227,198	224,993	232,400
DEPARTMENTAL REVENUE	41,187	50,000	53,000	45,000
APPRO. PRIOR YEAR SURPLUS	-	10,000	10,000	10,000
MISCELLANEOUS REVENUE	6,608	-	-	-
<b>LIBRARY FUND</b>	<b>1,407,813</b>	<b>1,465,091</b>	<b>1,465,886</b>	<b>1,495,379</b>
<b>MUNICIPAL COURT</b>				
TRAFFIC COURT	36,516	35,000	35,000	35,000
MUNI COURT	658	500	500	500
RITT ASSESSMENT	74,347	70,000	70,000	70,000
TRAFFIC FINES	103,636	100,000	100,000	100,000
FINES MUNI	5,113	5,000	5,000	5,000
TRAFFIC MISC.	2	100	100	100
MUNICIPAL MISC1	699	1,000	1,000	1,000
STATE FINES	31,987	30,000	30,000	30,000
MISC REVENUTE	36	100	100	100
APPRO. PRIOR YEAR SURPLUS	3,681	16,654	2,063	2,063
<b>TOTAL MUNICIPAL COURT</b>	<b>256,675</b>	<b>258,354</b>	<b>243,763</b>	<b>243,763</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>SCHOOL FUND</b>				
STUDENT EQUITY NEW FUND	-	-	-	-
LANGUAGE INVESTMENT	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-
TECHNOLOGY FUND	-	-	-	-
EARLY CHILDHOOD	-	-	-	-
CURRENT YEARS' TAXES	44,289,255	44,289,255	45,330,825	45,937,802
RE-APPROPRIATION OF FUND BALANCE	1,593,667	135,604	241,000	-
TUITION FROM INDIVIDUALS	21,994	30,082	15,000	25,000
TUITIONS FROM OTHER LEAS	2,110,873	1,929,148	1,885,858	1,922,390
INVESTMENT EARNINGS - SCHOOL F	257	-	500	-
ATHLETIC GATE RECEIPTS	-	-	-	-
RENTALS	-	-	-	-
GIFTS/DONATIONS	93	-	500	-
SALE/RENTAL OF TEXTBOOKS	-	-	-	-
REFUNDS OF PRIOR YEAR EXPEND	17,015	15,374	8,000	8,000
MISCELLANEOUS REIMBURSEMENTS	500	500	500	2,500
STATE AID UNRESTRICTED	10,188,035	10,758,204	10,796,604	10,714,391
MEDICAID REVENUE	504,665	449,011	450,000	425,000
PRIOR YEARS' REVENUE	-	-	-	-
APPROPRIATION OF CAPITAL RES	-	-	-	-
FUND TRANSFER IN-INDIRECT COST	28,175	2,231	-	20,000
SALE OF SCHOOL PROPERTY	2,500	2,500	2,500	-
<b>SCHOOL FUND</b>	<b>58,757,029</b>	<b>57,611,909</b>	<b>58,731,287</b>	<b>59,055,083</b>
<b>SCHOOL CAPITAL RESERVE FUND</b>				
CURRENT YEAR TAXES	-	-	-	-
INVESTMENT EARN/STATE SCHOOL/L	117,300	117,300	117,300	-
<b>SCHOOL CAPITAL RESERVE FUND</b>	<b>117,300</b>	<b>117,300</b>	<b>117,300</b>	

**Town of North Kingstown  
Rhode Island  
2014 – 2015  
Budget**





## FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>GENERAL PROPERTY TAXES</b>				
PMTS IN LIEU OF TAXES	2,750,915	3,247,283	3,423,431	2,638,828
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CAPITAL RESERVE				400,000
INTEREST AND PENALTIES	429,688	325,000	375,000	300,000
<b>TOTAL GENERAL PROPERTY TAXES</b>	<b>21,516,471</b>	<b>21,991,113</b>	<b>22,171,374</b>	<b>22,763,006</b>
<b>TOWN CLERK</b>				
BEVERAGE	56,815	55,500	57,000	57,000
VICTUALLING	8,475	8,200	8,000	8,200
DANCE	800	750	750	750
SUNDAY SALES	6,055	5,500	5,500	5,500
TRAILER	4,000	4,000	4,000	4,000
JUKE BOX	350	350	350	350
LAUNDRY	10	10	10	10
FARMERS MARKET	220	110	-	-
SECOND HAND	1,550	1,300	1,300	1,300
GARBAGE & TRASH	1,505	1,400	1,400	1,400
PEDDLERS	6,165	5,000	5,000	5,000
GAMES OF CHANCE	210	50	50	50
EXHIBITIONS	325	400	400	400
JUNK YARD LICENSE	300	300	300	300
AMUSEMENT	2,650	2,650	2,000	2,200
BILLIARD	200	150	100	100
ENTERTAINMENT LICENSE	3,200	3,000	3,000	3,000
TRANSFER BUSINESS LICENSE	200	300	300	300
FISHING & HUNTING	(8)	40	40	40
MARRIAGE	848	1,000	1,000	1,000
DOG AND KENNEL LICENSES	14,561	13,500	13,500	13,500
DUPLICATE DOG	8	10	10	10
YARD SALES	840	1,000	1,000	1,000
FIREWORKS LICENSE	5	10	10	10
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TOWN CLERK RECORDING	276,782	300,000	300,000	300,000
PROBATE	49,286	50,000	50,000	50,000
ADVERTISING	2,839	3,000	3,000	3,000
MISC.	20,107	20,000	20,000	20,000
COPY MACHINE COMMISSION	-	-	-	-
ZONE CHANGE APPLICATIONS	-	2,200	2,000	2,000
<b>TOTAL TOWN CLERK</b>	<b>487,754</b>	<b>506,730</b>	<b>507,020</b>	<b>507,420</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>POLICE</b>				
RETAIL WEAPONS	10	-	-	-
DETECTIVE	2,100	2,250	2,250	2,250
PISTOL PERMITS	80	40	-	-
WICKFORD HARBOR WAITING LIST	70	20	25	25
POLICE COPIES	-	1,000	1,000	1,000
DOG FINES	-	-	-	-
POLICE FINES	-	-	-	-
COURT FINES	-	-	-	-
STATE FINES	-	-	-	-
ADMIN FEES FOR DETAILS	272,508	200,000	210,000	230,000
TOWN CLERK DOG FINES	-	-	-	-
FINGERPRINTING FEES	489	1,200	1,200	1,200
VEHICLE IDENTIFICATION NUMBER	7,640	8,000	7,300	7,300
HANDGUN QUALIFICATION FEES	-	-	-	-
ALARM ORDINANCE FEE	-	-	-	-
DOG IMPOUNDMENT	-	-	-	-
DOG ADOPTION	460	500	450	450
MISC POLICE DEPT REVENUE	1,233	150	230	230
<b>TOTAL POLICE</b>	<b>284,590</b>	<b>213,160</b>	<b>222,455</b>	<b>242,455</b>
<b>PLANNING</b>				
ZONING/SUBDIVISION REG SALES	-	800	2,000	2,000
SUBDIVISION REVIEW FEES	37,212	45,000	45,000	45,000
CLUSTER REVENUES	-	10,000	10,000	10,000
ZONING FEES	18,800	40,000	40,000	40,000
<b>TOTAL PLANNING</b>	<b>56,012</b>	<b>95,800</b>	<b>97,000</b>	<b>97,000</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
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TRANS STATION STICKERS	-	-	-	-
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TRANS STATION MATRESS BOX SPRG	11,160	9,100	9,500	9,500
<b>TOTAL PUBLIC WORKS</b>	<b>638,731</b>	<b>579,918</b>	<b>565,800</b>	<b>565,800</b>
<b>BUILDING OFFICIAL</b>				
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BUILDING PERMITS	240,414	155,000	198,111	198,111
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PLUMBING PERMITS	17,523	15,344	14,960	14,960
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# FY 2015 Budget - Revenues

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REALTY TAXES	158,883	200,000	175,000	175,000
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<b>MISCELLANEOUS</b>				
MUNICIPAL COURT FEE	-	-	-	-
TAX COLLECTOR (CERT.)	29,953	28,500	28,500	28,500
GIS FEES	212	250	200	200
TAX ASSESSORS	145	500	200	200
FIRE DEPARTMENTAL REVENUES	516,628	550,000	530,000	530,000
MOORINGS	114,064	114,500	113,400	113,400
COMMUNICATION TOWER RENT	365,527	400,000	375,000	375,000
LITTLE RED SCHOOL HOUSE RENT	-	-	-	-
STREET LIGHTING POLES RENTAL	6,131	6,000	6,150	6,150
DOCK	14,536	18,150	19,628	19,628
RECREATION BEACH & FIELD USE	50	-	-	-
INTEREST ON INVESTMENTS	35,449	100,000	40,000	40,000
MISC. REVENUE	67,766	75,000	72,000	72,000
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APPROPRIATION FROM SELF INSURA	100,000	100,000	75,000	150,000
APPRO. PRIOR YEAR SURPLUS	618,985	-	2,205	500,000
<b>TOTAL MISCELLANEOUS</b>	<b>1,869,446</b>	<b>1,392,900</b>	<b>1,262,283</b>	<b>1,835,078</b>
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# FY 2015 Budget - Revenues

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APPRO. PRIOR YEAR SURPLUS	-	11,406	119,510	156,280
<b>TOTAL DEBT SERVICE FUND</b>	<b>5,241,897</b>	<b>5,484,654</b>	<b>6,026,256</b>	<b>5,506,241</b>
<b>LIBRARY FUND</b>				
CURRENT YEAR TAXES	1,132,589	1,177,893	1,177,893	1,207,979
STATE GRANTS-IN-AID	227,429	227,198	224,993	232,400
DEPARTMENTAL REVENUE	41,187	50,000	53,000	45,000
APPRO. PRIOR YEAR SURPLUS	-	10,000	10,000	10,000
MISCELLANEOUS REVENUE	6,608	-	-	-
<b>LIBRARY FUND</b>	<b>1,407,813</b>	<b>1,465,091</b>	<b>1,465,886</b>	<b>1,495,379</b>
<b>MUNICIPAL COURT</b>				
TRAFFIC COURT	36,516	35,000	35,000	35,000
MUNI COURT	658	500	500	500
RITT ASSESSMENT	74,347	70,000	70,000	70,000
TRAFFIC FINES	103,636	100,000	100,000	100,000
FINES MUNI	5,113	5,000	5,000	5,000
TRAFFIC MISC.	2	100	100	100
MUNICIPAL MISC1	699	1,000	1,000	1,000
STATE FINES	31,987	30,000	30,000	30,000
MISC REVENUTE	36	100	100	100
APPRO. PRIOR YEAR SURPLUS	3,681	16,654	2,063	2,063
<b>TOTAL MUNICIPAL COURT</b>	<b>256,675</b>	<b>258,354</b>	<b>243,763</b>	<b>243,763</b>

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
<b>SCHOOL FUND</b>				
STUDENT EQUITY NEW FUND	-	-	-	-
LANGUAGE INVESTMENT	-	-	-	-
PROFESSIONAL DEVELOPMENT	-	-	-	-
TECHNOLOGY FUND	-	-	-	-
EARLY CHILDHOOD	-	-	-	-
CURRENT YEARS' TAXES	44,289,255	44,289,255	45,330,825	45,937,802
RE-APPROPRIATION OF FUND BALANCE	1,593,667	135,604	241,000	-
TUITION FROM INDIVIDUALS	21,994	30,082	15,000	25,000
TUITIONS FROM OTHER LEAS	2,110,873	1,929,148	1,885,858	1,922,390
INVESTMENT EARNINGS - SCHOOL F	257	-	500	-
ATHLETIC GATE RECEIPTS	-	-	-	-
RENTALS	-	-	-	-
GIFTS/DONATIONS	93	-	500	-
SALE/RENTAL OF TEXTBOOKS	-	-	-	-
REFUNDS OF PRIOR YEAR EXPEND	17,015	15,374	8,000	8,000
MISCELLANEOUS REIMBURSEMENTS	500	500	500	2,500
STATE AID UNRESTRICTED	10,188,035	10,758,204	10,796,604	10,714,391
MEDICAID REVENUE	504,665	449,011	450,000	425,000
PRIOR YEARS' REVENUE	-	-	-	-
APPROPRIATION OF CAPITAL RES	-	-	-	-
FUND TRANSFER IN-INDIRECT COST	28,175	2,231	-	20,000
SALE OF SCHOOL PROPERTY	2,500	2,500	2,500	-
<b>SCHOOL FUND</b>	<b>58,757,029</b>	<b>57,611,909</b>	<b>58,731,287</b>	<b>59,055,083</b>
<b>SCHOOL CAPITAL RESERVE FUND</b>				
CURRENT YEAR TAXES	-	-	-	-
INVESTMENT EARN/STATE SCHOOL/L	117,300	117,300	117,300	-
<b>SCHOOL CAPITAL RESERVE FUND</b>	<b>117,300</b>	<b>117,300</b>	<b>117,300</b>	

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
DAILY GREENS FEE	980,000	980,000	980,000	965,000
ANNUAL GREENS FEE	125,000	125,000	125,000	119,750
CLOTHING SALES	14,000	14,000	14,000	14,000
MERCHANDISE SALES	32,000	32,000	32,000	34,000
CONCESSION RENT	51,079	51,079	51,079	47,871
GAS CARTS	255,000	255,000	255,000	283,795
HAND CARTS	2,300	2,300	2,300	3,450
CLUB STORAGE	450	450	450	1,000
CLUB RENTALS	500	500	500	500
DRIVING RANGE	20,000	20,000	20,000	27,200
HANDICAPS	5,000	5,000	5,000	5,000
ALLEN HARBOR ANNUAL FEES	255,000	255,000	255,000	255,000
ALLEN HARBOR RAMP FEES	4,800	4,800	4,800	4,800
ALLEN HARBOR BOAT LAUNCHING FE	6,500	6,500	6,500	6,500
ALLEN HARBOR MERCHANDISE	2,800	2,800	2,800	2,800
ALLEN HARBOR MISC	14,000	14,000	14,000	14,000
QDNYC RENT	-	-	-	-
MISC REVENUE	-	-	-	-
TRANSFER TO CAPITAL RESERVE	-	-	-	-
RECREATION BEACH & FIELD USE	6,500	6,500	6,500	7,500
INVESTMENT EARNINGS	2,500	2,500	2,500	1,000
MISC INCOME	120	120	120	1,500
APPROP PRIOR YEAR SURP - GOLF	-	-	-	-
TRANSFER TO GENERAL FUND	-	-	-	-
TRANSFER TO CAPITAL RESERVE	-	-	-	-
<b>Q/D RECREATION FUND</b>	<b>1,777,549</b>	<b>1,777,549</b>	<b>1,777,549</b>	<b>1,794,666</b>
METERED SALES	2,590,324	2,590,324	2,590,324	2,781,490
MISCELLANEOUS WATER CHARGES	555,843	555,843	555,843	539,881
UNMETERED SALES TO GENERAL CU	5,320	5,320	5,320	7,440
SURCHARGES	13,700	13,700	13,700	13,734
INTEREST & PENALTIES	15,000	15,000	15,000	15,000
PRIVATE FIRE PROTECTION SERVIC	56,163	56,163	56,163	65,193
METER SALES	3,550	3,550	3,550	8,184
METER RENTALS	9,635	9,635	9,635	9,591
SPECIAL SERVICES (TURN OFF/TUR	25,250	25,250	25,250	28,240
SERVICE INSTALLATIONS (NON PLA	19,235	19,235	19,235	31,000
HYDRAULIC MODELING FEES	-	-	-	-

# FY 2015 Budget - Revenues

REVENUE DESCRIPTION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 BUDGET	FY 2015 BUDGET
APPROP PRIOR YEAR SUPRLUS	-	-	-	-
APPROP INFRASTRUCTURE REPLACE	192,880	192,880	192,880	179,137
TRANSFER TO CAPITAL RESERVE	(498,015)	(456,578)	(456,578)	-
INVESTMENT EARNINGS	7,000	7,000	7,000	7,000
SEWER FLAT FEE	52,000	52,000	52,000	56,000
SEWER FEES	-	-	-	-
ADMINISTRATIVE & MAINT FEES	10,844	10,844	10,844	10,732
CAPITAL REPLACEMENT FEE	2,013	2,013	2,013	1,908
MISC INCOME	2,000	2,000	2,000	5,000
<b>WATER FUND</b>	<b>3,062,742</b>	<b>3,104,179</b>	<b>3,104,179</b>	<b>3,759,530</b>
	97,038,206	96,017,307	97,849,720	99,458,301



**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>TOWN COUNCIL</b>				
UNCLASS PT	10,800	13,200	13,200	13,200
SPECIAL EMPLOYEE	-	250	-	-
FICA	826	1,030	1,010	1,010
CONFERENCE	-	-	-	-
DUES & MEMBERSHIP	20,960	10,480	10,480	10,480
AUDITING	22,280	21,525	26,675	26,675
CONTINGENCY	119,263	45,000	50,000	45,000
CAPITAL RESERVE				400,000
<b>TOTAL TOWN COUNCIL</b>	<b>174,130</b>	<b>91,485</b>	<b>101,365</b>	<b>496,365</b>
<b>TOWN MANAGER</b>				
UNCLASS FT	151,557	156,939	157,160	160,303
FICA	11,245	12,006	12,023	12,263
RETIREMENT	20,404	24,545	25,507	24,286
HEALTH INSURANCE	18,869	19,005	19,718	17,470
DENTAL INSURANCE	1,290	1,150	1,109	1,109
LIFE INSURANCE	337	317	328	328
MILEAGE ALLOWANCE	5,958	6,200	6,200	6,200
ASSOCIATION DUES	1,906	2,000	2,000	2,000
CONFERENCE	20	50	2,400	2,400
POSTAGE	259	200	200	200
OFFICE SUPPLIES	1,027	400	400	400
BOOKS & PUBLICATIONS	1,106		-	-
<b>TOTAL TOWN MANAGER</b>	<b>213,978</b>	<b>222,812</b>	<b>227,045</b>	<b>226,959</b>
<b>TOWN CLERK</b>				
CLASS FT	130,147	135,331	138,255	141,020
UNCLASS FT	65,604	69,367	72,120	73,562
UNCLASS PT	4,567	4,500	4,500	4,500
OVERTIME	1,123	2,000	2,000	2,000
SPECIAL EMPLOYEE	1,305	3,000	3,000	3,000
FICA	15,251	16,493	16,094	17,142
RETIREMENT	26,313	32,234	34,144	36,546
HEALTH INSURANCE	52,317	50,039	51,599	45,717
DENTAL INSURANCE	4,024	3,632	3,061	3,061
LIFE INSURANCE	801	752	774	774
MILEAGE ALLOWANCE	-	25	25	25
TUITION &	390	400	400	400
ASSOCIATION DUES	290	390	390	390
TRAVEL & EXPENSES	3,915	3,000	3,000	3,000
POSTAGE	6,848	2,000	2,000	2,500
LEGAL SERVICES	3,000	3,000	3,000	3,000

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
RECORD MAINTENANCE	37,200	42,000	44,000	44,000
RECORD MAINTENANCE	5,223	11,000	11,000	11,000
OTHER RENT	3,392	2,800	2,800	2,800
LEGAL ADS	3,060	4,000	4,000	4,000
COMMUNICATION	-	500	500	500
OFFICE EQUIPMENT	1,968	2,000	2,000	2,200
CONTRACTUAL	738	2,000	2,000	2,000
OFFICE SUPPLIES	2,466	2,500	2,500	2,500
BOOKS & PUBLICATIONS	1,382	1,000	1,200	1,200
OFFICE EQUIPMENT	-	-	-	-
<b>TOTAL TOWN CLERK</b>	<b>371,324</b>	<b>393,963</b>	<b>404,362</b>	<b>406,837</b>

**BOARD OF CANVASSERS**

UNCLASS PT	-	-	-	-
OVERTIME	4,691	6,500	2,000	6,500
SPECIAL EMPLOYEE	21,328	43,000	15,000	50,735
FICA	871	3,790	1,301	3,786
UNEMPLOYMENT	1,946	-	-	-
POSTAGE	1,982	2,000	1,000	2,000
LAND AND B	-	500	500	750
OTHER RENT	568	1,000	1,000	8,000
LEGAL ADS	4,705	9,400	3,000	3,000
REPORTS	8,550	1,000	1,000	1,000
OFFICE SUPPLIES	946	3,000	1,500	5,000
PRINTED FORMS	11,831	5,000	2,500	4,740
FOOD	472	3,750	1,500	1,500
OFFICE EQUIPMENT	-	-	-	-
<b>TOTAL BOARD OF CANVASSERS</b>	<b>57,889</b>	<b>78,940</b>	<b>30,301</b>	<b>87,011</b>

**TOWN LEGAL SERVICES**

CONTRACTUAL	-	5,200	2,000	2,500
LABOR	281,853	50,000	100,000	70,000
POLICE PROSECUTION	43,994	43,400	43,400	43,400
LAND USE MATTERS	42,600	42,600	42,600	42,600
TAX ASSESSMENT/COLLECTION	6,525	5,900	5,900	5,900
TOWN COUNCIL MATTERS	40,023	50,000	50,000	50,000
PENDING LITIGATION	42,575	45,000	45,000	45,000
PUBLIC WORKS	4,300	7,300	7,300	7,000
BOND COUNSEL	5,603	2,000	2,000	2,000
<b>TOTAL LEGAL SERVICES</b>	<b>467,471</b>	<b>251,400</b>	<b>298,200</b>	<b>268,400</b>

**FINANCE**

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
CLASS FT	133,957	149,775	165,216	168,520
UNCLASS FT	142,792	148,309	152,693	155,747
UNCLASS PT	1,487	1,000	1,000	13,000
OVERTIME	2,827	1,500	1,750	1,750
FICA	20,890	22,995	24,555	25,935
RETIREMENT	37,075	46,620	51,597	49,127
HEALTH INSURANCE	59,767	58,550	76,152	67,471
DENTAL INSURANCE	3,937	3,711	4,309	4,309
LIFE INSURANCE	1,031	1,086	1,329	1,329
ASSOCIATION	375	405	405	405
POSTAGE	10,692	10,000	10,000	11,000
FISCAL AGENT	-	1,250	1,250	1,250
OTHER ADS	3,699	3,500	3,500	3,500
OFFICE EQUIPMENT	161	150	150	200
CONTRACTUAL	9,034	6,500	7,100	7,100
OFFICE SUPPLIES	4,603	6,000	6,000	6,000
BOOKS & PUBLICATIONS	-	-	-	-
<b>TOTAL FINANCE</b>	<b>432,327</b>	<b>461,351</b>	<b>507,006</b>	<b>516,643</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>DATA PROCESSING</b>				
UNCLASS FT	131,462	150,941	94,714	145,996
UNCLASS PT	4,301	-	20,000	0
FICA	9,873	11,550	8,776	11,169
RETIREMENT	17,582	23,607	15,372	22,118
HEALTH INSURANCE	26,766	30,775	10,345	15,249
DENTAL INSURANCE	1,865	1,896	489	489
LIFE INSURANCE	451	468	311	311
DATA PROCESSING	(110,056)	(110,056)	(110,056)	(110,056)
OTHER EXPENSES	456	1,425	1,200	1,425
SOFTWARE/SUPPORT	102,683	142,592	146,870	175,396
OFFICE EQUIPMENT	4,024	5,000	5,000	5,000
<b>TOTAL DATA PROCESSING</b>	<b>189,407</b>	<b>258,198</b>	<b>193,021</b>	<b>267,097</b>
<b>TAX ASSESSMENT</b>				
CLASS FT	47,466	70,225	54,062	55,143
UNCLASS FT	71,768	75,405	77,228	78,773
UNCLASS PT	13,202	13,000	13,000	13,000
OVERTIME	55	1,000	1,000	1,000
FICA	10,050	12,215	11,150	11,316
RETIREMENT	15,955	22,777	21,308	20,288
HEALTH INSURANCE	15,451	15,205	22,571	19,998
DENTAL INSURANCE	1,509	1,530	2,001	2,001
LIFE INSURANCE	430	434	932	932
ASSOCIATION	230	300	300	300
POSTAGE	1,563	2,000	2,000	2,200
RECORD MAINTENANCE	3,940	3,900	3,900	3,900
LEGAL ADS	49	100	100	100
REPORTS	771	800	800	800
OFFICE EQUIPMENT	584	800	800	800
SUBSCRIPTIONS	1,137	700	700	700
CONTRACTUAL	5,671	700	7,000	7,000
OFFICE SUPPLIES	615	800	800	800
PRINTED FORMS	314	425	425	425
REVALUATION	347,400	15,000	15,000	-
<b>TOTAL TAX ASSESSMENT</b>	<b>538,159</b>	<b>243,616</b>	<b>235,077</b>	<b>219,475</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>GENERAL OPERATING TERMINATION</b>				
TERMINATION	50,000	50,000	50,000	50,000
INSURANCE RESERVE	350,000	200,000	200,000	200,000
FICA	6,750	-	-	-
HEALTH INSURANCE	1,338,974	1,533,430	1,573,838	1,573,838
<b>TOTAL GENERAL OPERATING TERM</b>	<b>1,745,723</b>	<b>1,783,430</b>	<b>1,823,838</b>	<b>1,823,838</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>GENERAL OPERATING INSURANCE</b>				
UNEMPLOYMENT	-	2,500	2,000	2,000
GENERAL INSURANCE	472,395	480,685	509,750	515,000
<b>TOTAL GENERAL OPERATING INSU</b>	<b>472,395</b>	<b>483,185</b>	<b>511,750</b>	<b>517,000</b>
<b>GENERAL OPERATING UTILITIES</b>				
TELEPHONE	155,226	160,000	160,000	160,000
ELECTRICITY	191,652	215,000	205,000	206,000
GAS	68,649	72,500	73,000	73,000
FUEL OIL	97,875	117,500	115,000	117,500
SEWAGE	1,323	1,450	1,535	1,535
WATER	11,027	17,500	14,500	14,500
HYDRANTS	77,988	87,750	90,385	90,385
STREET LIGHTS	337,441	350,000	355,000	355,000
<b>TOTAL GENERAL OPERATING UTILI</b>	<b>941,181</b>	<b>1,021,700</b>	<b>1,014,420</b>	<b>1,017,920</b>
<b>GENERAL OPERATING OTHER</b>				
CONFERENCES	218	500	-	-
POSTAGE	15,823	25,000	25,000	25,000
OFFICE EQUIPMENT	6,605	7,500	7,000	7,000
EMPLOY ADS	2,373	3,000	2,000	2,000
MOTOR VEHICLES	737	1,500	1,000	1,000
CONTRACTUAL	5,855	5,000	6,000	6,000
OFFICE SUPPLIES	7,171	9,000	9,000	9,000
BOOKS & PUBLICATIONS	1,602	500	1,000	500
<b>TOTAL GENERAL OPERATING OTHI</b>	<b>40,384</b>	<b>52,000</b>	<b>51,000</b>	<b>50,500</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>FIRE</b>				
CLASS FT	3,789,014	3,969,357	4,027,050	3,736,595
UNCLASS FT	89,683	92,850	94,243	96,128
UNCLASS PT	23,530	7,940	7,940	7,940
OUT OF RANK	5,812	24,975	24,975	12,750
OVERTIME	1,487,013	988,860	988,860	920,000
PAID TRAINING	13,141	30,000	30,000	20,000
COLLATERAL PAY	8,348	25,000	25,000	8,000
HOLIDAY PAY	297,685	353,000	353,000	245,000
TERMINATION PAY - RETIREM'T	37,442	-	-	0
FICA	410,737	420,140	424,656	314,911
RETIREMENT	633,930	828,138	864,534	1,081,732
HEALTH INSURANCE	1,090,536	1,124,966	1,098,659	973,412
DENTAL INSURANCE	63,893	56,953	50,829	50,829
LIFE INSURANCE	14,079	13,732	13,215	13,215

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
UNIFORM ALLOWANCE	75,613	77,050	72,450	72,450
TUITION &	5,490	10,000	10,000	10,000
ASSOCIATION DUES	629	1,185	1,300	1,300
TRAINING EQUIPMENT	719	3,500	3,500	3,500
TRAINING	-	4,000	4,000	4,000
TELEPHONE	9,508	9,380	9,380	9,425
POSTAGE	489	1,500	1,500	1,500
RADIO SYSTEM	3,863	74,181	10,000	10,000
ALARM SYSTEM	-	500	500	500
SOLID WASTE	1,139	7,960	7,960	7,960
PERSONNEL EXPENSES	1,584	2,610	2,610	2,610
MEDICAL SERVICES	1,880	2,800	3,600	3,600
MOTOR VEHICLES	49,391	43,471	50,000	60,000
CONSTRUCTION	-	500	500	-
COMMUNICATIONS MAINT	9,034	12,100	12,100	12,100
MAINTENANCE	15,159	15,000	15,000	15,000
OFFICE SUPPLIES	3,121	2,500	2,500	6,500
PRINTED FORMS	1,244	1,500	1,500	1,500
MINOR OFFICE	450	500	500	-
BOOKS & PUBLICATIONS	11,952	4,500	4,500	4,500
SAFETY EQUIPMENT	4,111	4,600	5,600	5,600
BADGES & EMBLEMS	332	1,000	1,000	1,000
PERSONAL EQUIPMENT	104	14,535	15,000	15,000
FIRE SUPPLIES	381	1,140	2,000	2,000
RESCUE SUPPLIES	29,149	30,000	35,000	40,000
GASOLINE & DIESEL FUEL	84,836	68,700	76,500	76,500
LUBRICANTS	2,115	2,800	2,800	2,800
TIRES	8,250	7,800	8,600	8,600
BATTERIES	235	2,500	2,500	2,500
REPAIR PARTS	275	500	500	500
BUILDING REPAIRS	3,147	4,500	5,000	5,000
JANITORIAL	8,133	5,000	5,000	5,000
HAND TOOLS	678	3,529	2,000	2,000
BUILDING A	1,849	1,325	-	-
VEHICULAR	39,997	-	-	-
RENT FIRE MAINT. BUILDING				28,750
<b>TOTAL FIRE</b>	<b>8,339,699</b>	<b>8,358,559</b>	<b>8,377,861</b>	<b>7,902,207</b>



**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
<b>ANIMAL CONTROL</b>				
CLASS FT	40,264	88,318	73,296	74,762
OVERTIME	9,641	5,000	5,000	5,000
FICA	3,716	7,140	5,990	6,102
RETIREMENT	4,804	13,813	11,896	12,372
HEALTH INSURANCE	8,809	18,932	6,561	16,774
DENTAL INSURANCE	901	1,178	543	543
LIFE INSURANCE	246	334	345	345
UNIFORM ALLOWANCE	1,385	700	600	600
VEHICLE REGISTRATION	-	-	11	11
SOLID WASTE	396	1,911	1,911	1,911
MEDICAL SERVICES	1,183	250	480	480
MOTOR VEHICLE MAINTENANCE	418	1,000	700	700
CONTRACTUAL	2,918	4,000	4,000	4,000
UNIFORM REPLACEMENT	93	100	200	200
ANIMAL FOOD	481	2,500	2,500	2,500
GASOLINE & DIESEL FUEL	1,353	2,000	2,400	2,000
TIRES	-	600	400	400
JANITORIAL SUPPLIES	1,130	750	750	800
COMMODITIES	456	-	-	450
OTHER CAPITAL OUTLAY	-	-	25,000	-
<b>TOTAL ANIMAL CONTROL</b>	<b>78,195</b>	<b>148,526</b>	<b>142,583</b>	<b>129,950</b>

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
<b>HARBOR MANAGEMENT</b>				
UNCLASS PT	37,551	33,770	33,770	50,069
OVERTIME	-	-	-	-
FICA	2,873	2,585	2,585	3,830
UNEMPLOYMENT	4,361	-	-	-
POSTAGE	300	700	700	900
COMMUNICATIONS MAINT	361	300	300	300
BOATS & EQUIP. MAINTENANCE	1,942	2,000	2,000	2,000
CONTRACTUAL SERVICES	510	2,100	2,400	2,400
PRINTED FORMS	423	450	450	450
UNIFORM REPLACEMENT	-	-	200	200
GASOLINE & DIESEL FUEL	2,865	3,000	3,000	4,000
REPAIR PARTS	279	300	300	300
PAINT & EMBLEMS	-	200	200	300
OTHER CAPITAL OUTLAY	-	-	100,000	-
<b>TOTAL HARBOR MANAGEMENT</b>	<b>51,466</b>	<b>45,405</b>	<b>145,905</b>	<b>64,749</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>POLICE</b>				
CLASS FT	3,097,312	3,313,884	3,378,247	3,462,703
CLASS PT	42,376	47,295	48,068	49,029
UNCLASS FT	90,361	92,850	94,243	96,599
UNCLASS PT	840	1,500	1,500	1,500
OVERTIME	287,950	305,252	305,195	305,195
COURT FEES	16,455	20,000	20,000	20,000
HOLIDAY PA	227,926	257,315	253,632	259,973
TERMINATION PAY - RETIREM'T	80	-	-	-
FICA	280,759	326,450	313,720	319,388
RETIREMENT	665,850	635,290	775,926	983,880
UNEMPLOYMENT	-	-	-	-
HEALTH INSURANCE	646,899	678,666	687,822	609,410
DENTAL INSURANCE	39,655	35,741	33,597	33,597
LIFE INSURANCE	10,860	10,614	10,873	10,873
UNIFORM ALLOWANCE	65,075	68,200	68,100	68,100
TUITION & FEES	4,112	30,000	30,000	30,000
ASSOCIATION DUES	2,240	2,760	2,760	2,760
TRAVEL AND EXPENSES	1,198	1,000	1,000	1,000
TRAINING	8,563	9,500	11,000	11,000
POSTAGE	2,620	2,750	2,750	2,750
VEHICLE REGISTRATION	10	25	25	25
SOLID WASTE	947	6,000	6,000	6,000
SERVICES	1,025	2,000	2,000	2,000

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
RECORD MAINT/DATA PROCESS	13,380	31,000	31,000	34,000
OTHER RENTALS	925	5,500	3,500	3,500
CONSTRUCT/OPERATING EQUIP	2,320	-	-	-
COMMUNICATIONS MAINT	40,105	23,000	23,000	23,000
OFFICE EQUIPMENT	339	750	750	750
CONTRACTUAL SERVICES	2,767	6,816	7,816	7,816
OFFICE SUPPLIES	2,658	4,000	4,000	4,000
PRINTED FORMS	1,519	1,500	1,500	1,500
PRINT/DUPLICATE SUPPLIES	372	1,000	1,000	1,000
BOOKS & PUBLICATIONS	2,460	2,750	2,750	2,600
PERSONAL EQUIP/TOWN ISSUE	17,061	10,000	10,000	10,000
PRISONER FOOD	806	1,000	1,000	1,000
AMMUNITION	6,428	8,500	8,500	7,600
MEDICINES & DRUGS	-	200	200	200
MEDICAL SUPPLIES	-	500	500	500
GASOLINE & DIESEL FUEL	131,687	133,000	144,000	185,000
LUBRICANTS	1,007	1,200	1,200	1,200
TIRES	7,706	9,000	9,000	10,000
REPAIR PARTS	31,065	34,000	34,000	34,000
SIGNS & MARKERS	1,650	1,650	1,950	1,800
JANITORIAL SUPPLIES	3,551	4,000	3,500	3,500
FIREARMS	1,249	2,000	2,000	2,000
COMMODITIES	699	1,350	1,350	1,350
OFFICE EQUIPMENT/FURNITURE	2,010	2,000	1,500	1,500
VEHICULAR EQUIPMENT	99,908	84,000	84,000	90,000
OTHER CAPITAL OUTLAY	11,949	10,000	11,000	-
<b>TOTAL POLICE</b>	<b>5,876,731</b>	<b>6,225,808</b>	<b>6,435,474</b>	<b>6,703,598</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>PLANNING &amp; DEVELOPMENT</b>				
CLASS FT	36,791	39,980	41,455	42,284
UNCLASS FT	175,813	188,777	263,573	268,844
OVERTIME	216	-	-	-
FICA	15,593	17,500	23,335	32,802
RETIREMENT	28,621	35,778	49,506	47,136
HEALTH INSURANCE	49,615	50,374	66,719	59,113
DENTAL INSURANCE	2,979	3,319	3,946	3,946
LIFE INSURANCE	649	618	811	811
ASSOCIATION	920	1,650	1,775	1,775
CONFERENCES	1,748	1,450	3,800	3,800
TRAVEL & EXPENSES	2,601	2,193	2,930	2,930
POSTAGE	1,219	2,100	2,000	2,000
CONSULTING	23,760	20,000	60,000	30,000
LEGAL ADS	273	620	620	620
OTHER ADS	-	300	300	300
REPORTS	724	950	950	950
OFFICE EQUIPMENT	5,488	5,190	5,500	12,000
SUBSCRIPTION	125	385	439	439
CONTRACTUAL	-	-	900	900
OFFICE SUPPLIES	2,908	3,440	2,200	2,400
BOOKS & PUBLICATIONS	153	150	150	200
FOOD	150	250	750	-
OFFICE EQUIPMENT	-	-	7,324	-
SPECIAL PROJECTS	10,000	5,935	7,500	6,000
<b>TOTAL PLANNING &amp; DEVELOPMEN</b>	<b>360,345</b>	<b>434,159</b>	<b>546,483</b>	<b>519,250</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>PLANNING COMMISSION</b>				
OVERTIME	1,810	3,450	3,450	3,450
SPECIAL EMPLOYEE	-	-	-	-
FICA	138	264	264	264
LEGAL ADS	-	200	400	400
CONTRACTUAL	540	-	600	600
OFFICE SUPPLIES	32	100	100	100
<b>TOTAL PLANNING COMMISSION</b>	<b>2,520</b>	<b>4,014</b>	<b>4,814</b>	<b>4,814</b>
<b>ZONING BOARD OF REVIEW</b>				
OVERTIME	1,272	3,000	2,688	2,688
FICA	102	230	206	206
CONTRACTUAL	(455)	600	600	600
OFFICE SUPPLIES	20	100	100	100
<b>TOTAL ZONING BOARD OF REVIEW</b>	<b>939</b>	<b>3,930</b>	<b>3,594</b>	<b>3,594</b>
<b>HISTORIC DISTRICT COMMISSION</b>				
OVERTIME	733	1,500	1,500	1,500
FICA	56	115	115	115
<b>TOTAL HISTORIC DISTRICT COMMI</b>	<b>789</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
<b>PUBLIC WORKS ADMINISTRATION</b>				
CLASS FT	-	-	-	-
UNCLASS FT	146,007	152,326	155,610	158,722
UNCLASS PT	-	-	-	-
OVERTIME	6,208	1,500	1,800	1,800
FICA	11,294	11,770	11,904	12,280
RETIREMENT	19,768	23,824	25,256	24,046
HEALTH INSURANCE	19,404	19,559	20,293	17,980
DENTAL INSURANCE	1,550	1,403	1,136	1,136
LIFE INSURANCE	355	334	345	345
ASSOCIATION DUES	-	255	300	300
CONFERENCES/MEETINGS	200	50	50	50
TRAVEL & EXPENSES	14	40	40	40
POSTAGE	8	-	200	125
LICENSE FEE	-	200	200	200
MEDICAL SERVICES	90	360	250	300
LEGAL ADS	2,236	795	1,000	1,000
CONTRACTUAL SERVICES	-	100	100	100
OFFICE SUPPLIES	237	150	150	150
PRINTING & DUP. SUPPLIES	464	150	150	150
BOOKS & PUBLICATIONS	25	-	50	50
OFFICE EQUIPMENT	-	-	-	-
<b>TOTAL PUBLIC WORKS ADMINISTR</b>	<b>207,859</b>	<b>212,816</b>	<b>218,834</b>	<b>218,774</b>

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>HIGHWAY</b>				
CLASS FT	605,964	680,021	664,514	677,804
CLASS PT	11,422	17,575	19,227	19,227
UNCLASS FT	83,231	72,838	76,453	77,982
UNCLASS PT	1,167	-	-	-
OVERTIME	39,078	60,000	60,000	65,000
FICA	55,554	63,530	58,155	64,261
RETIREMENT	92,465	120,496	123,379	117,415
HEALTH INSURANCE	182,700	177,938	184,366	163,348
DENTAL INSURANCE	14,524	13,863	12,057	12,057
LIFE INSURANCE	2,675	2,506	2,589	2,589
UNIFORM ALLOWANCE	4,550	4,550	3,900	3,900
ASSOCIATION DUES	-	50	50	50
POSTAGE	229	-	-	-
VEHICLE REGISTRATION	263	335	250	250
LICENSE FEES	955	664	700	700
OTHER RENTALS	11,404	5,000	6,000	6,000
MV MAINTENANCE/EQUIP.	5,685	7,500	7,500	8,500
CONSTRUCTION/OPER. EQUIP	2,226	3,000	3,000	3,000
COMMUNICATIONS MAINT.	2,626	3,546	2,500	2,500
HIGHWAY & DRAIN MAINT.	18,380	19,050	20,000	20,000
OVERLAYING SERVICES	319,065	120,000	150,000	500,000
SNOW PLOWING	1,052	25,000	25,000	25,000
CONTRACTUAL SERVICES	26,200	19,661	50,000	50,000
LINE PAINTING	24,000	20,000	20,000	20,000
OFFICE SUPPLIES	317	490	290	290
SAFETY EQUIPMENT	1,631	1,000	1,000	1,500
FOOD	241	100	100	100
ROAD SALT	84,904	95,000	95,000	95,000
GASOLINE & DIESEL FUEL	68,683	50,000	60,000	70,000
LUBRICANTS	15,429	11,000	11,000	11,000
TIRES	8,532	8,300	5,300	5,800
REPAIR PARTS	84,751	85,000	85,000	85,000
PAINT & EMBLEMS	400	384	150	250
SOIL SAND & GRAVEL	38,979	45,000	45,000	45,000
ASPHALT PRODUCTS	32,178	19,000	19,000	22,000
SIGNS & MARKERS	11,807	7,000	7,000	7,000
SEEDS & PLANTS	2,886	600	350	350
CONSTRUCT. MATERIAL/SUPP.	1,845	1,500	1,500	1,750
HAND TOOLS	480	1,500	1,300	1,000
POWER TOOL	621	649	600	600
COMMODITIES	1,715	3,200	1,500	1,500
CAPITAL OUTLAY	81,251	72,110	80,000	80,000
<b>TOTAL HIGHWAY</b>	<b>1,942,063</b>	<b>1,838,956</b>	<b>1,903,730</b>	<b>2,267,723</b>



2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>TREES</b>				
SPECIAL EMPLOYEE	2,070	2,500	2,500	3,000
FICA	158	195	195	230
CONTRACT SERVICES	8,652	10,000	10,000	10,000
<b>TOTAL TREES</b>	<b>10,880</b>	<b>12,695</b>	<b>12,695</b>	<b>13,230</b>
<b>SOLID WASTE LANDFILL</b>				
LAB & TESTING	11,204	7,000	7,000	7,000
CONTRACTUAL SERVICES	20,796	15,000	15,000	15,000
<b>TOTAL SOLID WASTE LANDFILL</b>	<b>32,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>ENGINEERING</b>				
CLASS FT	42,476	43,990	43,774	44,649
UNCLASS FT	148,632	151,581	155,174	158,277
OVERTIME	602	-	-	-
FICA	14,758	14,965	15,220	15,524
RETIREMENT	25,672	30,587	32,289	30,743
HEALTH INSURANCE	30,350	29,297	27,667	24,513
DENTAL INSURANCE	1,949	1,738	1,513	1,513
LIFE INSURANCE	608	568	587	587
UNIFORM ALLOWANCE	700	700	600	600
TUITION & FEES	80	450	300	300
LICENSE FEES	540	250	250	250
CONSULTING SERVICES	62,708	60,290	50,000	50,000
LAB & TESTING	180	1,000	1,000	1,000
OFFICE EQUIPMENT MAINT.	1,256	2,300	2,000	2,000
CONTRACTUAL	6	100	100	100
OFFICE SUPPLIES	112	125	125	125
PRINTING/DUPLICATING SUPP.	1,786	1,400	1,400	1,400
ENGINEERING	755	800	1,000	1,000
<b>TOTAL ENGINEERING</b>	<b>333,169</b>	<b>340,141</b>	<b>332,999</b>	<b>332,581</b>

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>SOLID WASTE</b>				
CLASS FT	69,974	73,026	72,518	73,968
CLASS PT	17,146	18,518	17,801	17,801
OVERTIME	23,402	25,000	25,000	23,000
FICA	8,407	8,920	6,909	8,780
RETIREMENT	12,098	14,318	14,659	13,903
HEALTH INSURANCE	17,532	17,212	17,744	15,271
DENTAL INSURANCE	1,481	1,401	1,081	1,081
LIFE INSURANCE	208	376	388	388
UNIFORM ALLOWANCE	350	350	300	300
VEHICLE REGISTRATION	22	25	22	22
SOLID WASTE	237,214	235,000	235,000	230,000
LICENSE FEES	-	1,500	1,500	1,500
LAB & TESTING	727	1,000	1,000	1,000
RECYCLING PICKUP SERVICES	449,992	502,000	513,000	524,000
LEGAL ADS	358	450	400	400
CONSTRUCT/OPERATING EQUIP	3,955	8,000	8,000	8,000
CONTRACTUAL SERVICES	147,595	145,000	145,000	145,000
OFFICE SUPPLIES	228	250	250	250
SAFETY EQUIPMENT	-	50	50	50
GASOLINE & DIESEL FUEL	5,467	3,500	3,500	3,500
LUBRICANTS	225	350	325	250
TIRES	-	2,000	2,000	2,000
BATTERIES	-	50	50	50
REPAIR PARTS	6,842	3,500	3,500	3,250
JANITORIAL SUPPLIES	-	25	25	25
COMMODITIES	211	200	200	150
COLL BAGS ???	4,165	3,600	3,600	3,800
<b>TOTAL SOLID WASTE</b>	<b>1,007,598</b>	<b>1,065,621</b>	<b>1,073,822</b>	<b>1,077,739</b>

**PUBLIC FACILITIES**

CLASS FT	272,818	285,419	293,753	299,628
UNCLASS PT	38,919	35,000	35,000	35,000
OVERTIME	26,370	27,000	27,000	27,000
FICA	25,697	26,850	22,472	27,665
RETIREMENT	36,473	44,640	47,676	45,394
HEALTH INSURANCE	50,790	48,867	43,309	38,372
DENTAL INSURANCE	2,846	3,157	2,445	2,445
LIFE INSURANCE	1,088	1,036	1,070	1,070
UNIFORM ALLOWANCE	2,100	2,450	2,100	2,100
SOLID WASTE	2,437	6,000	6,200	6,355
LICENSE FEES	255	250	250	235
OUTSIDE CLEANING SERVICES	20,615	35,000	35,000	32,000
OTHER RENTALS	232	1,500	1,500	1,300

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
CONSTRUCT/OPERATING EQUIP	-	1,000	1,000	1,000
CAPITAL RESERVE APPROP.	-	100,000	125,000	200,000
ELECTRICAL SYSTEMS MAINT	1,635	7,730	6,000	6,000
PLUMBING SYSYTEM MAINT	1,279	2,000	2,000	2,000
HVAC SYSTEMS MAINTENANCE	68,132	25,000	25,000	25,000
STRUCTURAL SYSTEMS MAINT	24,221	19,770	25,000	25,000
LANDSCAPING MAINTENANCE	-	442	400	200
SEWAGE DISPOSAL MAINT	4,025	2,500	2,500	2,500
CONTRACTUAL SERVICES	32,480	23,500	20,000	25,000
OFFICE SUPPLIES	-	25	25	25
SAFETY EQUIPMENT	-	500	400	300
FERTILIZER	4,356	4,000	4,000	4,000
PEST CONTROL	37	50	50	50
GASOLINE & DIESEL FUEL	7,893	13,000	13,000	12,000
LUBRICANTS	116	550	200	400
TIRES	612	1,000	1,000	1,000
BATTERIES	-	50	50	50
REPAIR PARTS	5,562	8,000	7,500	7,000
BUILDING REPAIR MATERIALS	8,209	12,000	11,000	11,000
SOIL SAND & GRAVEL	-	1,000	1,000	1,000
SEEDS & PLANTS	350	1,033	1,000	800
PLUMBING SUPPLIES	800	1,250	1,250	1,250
ELECTRICAL SUPPLIES	3,596	3,500	3,500	3,300
JANITORIAL SUPPLIES	10,760	13,000	13,000	12,000
HVAC SUPPLIES	-	200	200	200
HAND TOOLS	-	500	400	300
POWER TOOLS	151	1,000	750	500
COMMODITIES	2,627	4,650	4,500	4,000
CAPITAL OUTLAY	33,601	30,000	30,000	30,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>691,081</b>	<b>794,149</b>	<b>817,500</b>	<b>894,439</b>

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>CONTRIBUTIONS</b>				
SOUTH COUNTY	-	-	15,255	-
PHOENIX HOUSE	-	-	1,430	-
SOUTH SHORE	9,556	9,556	9,556	9,556
WELLONE PRIMARY MED	20,000	20,000	20,000	20,000
WOMEN'S RESOURCE	4,000	4,000	4,000	4,000
VNS	17,500	17,500	17,500	17,500
LAFAYETTE BAND	-	-	1,500	-
SOUTH KINGSTOWN ADULT DAYCA	36,439	35,445	37,291	31,614
WC REG PLAN	6,000	6,000	6,000	6,000
ARTS COUNCL	20,000	20,000	20,000	20,000
DAVISVILLE LIBRARY	6,000	6,000	6,000	6,000
WILLETT LIBRARY	4,000	4,000	4,000	6,000
CHAMBER OF COMMERCE	-	-	15,000	15,000
<b>TOTAL CONTRIBUTIONS</b>	<b>123,495</b>	<b>122,501</b>	<b>157,532</b>	<b>135,670</b>

**SENIOR AND HUMAN SERVICES**

CLASS FT	73,696	75,656	75,285	76,791
CLASS PT	63,830	84,246	84,179	87,621
UNCLASS FT	100,191	108,512	114,222	116,506
UNCLASS PT	32,582	27,038	28,839	30,216
OVERTIME	29	-	-	0
FICA	19,984	22,610	23,144	24,496
RETIREMENT	25,845	32,330	34,526	29,284
HEALTH INSURANCE	43,527	41,805	41,597	36,855
DENTAL INSURANCE	4,831	4,036	3,286	3,286
LIFE INSURANCE	673	635	656	656
UNIFORM ALLOWANCE	-	280	240	240
ASSOCIATION	305	305	300	300
CONFERENCES	-	500	500	500
POSTAGE	1,250	-	1,200	1,200
VEHICLE REGISTRATION	-	17	11	11
TRAVEL & EXPENSES	2,081	2,700	2,300	2,300
LICENSE FEES	50	305	305	305
MEDICAL SERVICES	-	75	75	75
MOTOR VEHICLE MAINT	2,864	3,800	3,800	3,800
SUBSCRIPTION	312	416	350	350
CONTRACTUAL	10,534	11,453	12,252	12,252
PUBLIC ASSISTANCE	9,984	10,000	10,000	10,000
OFFICE SUPPLIES	3,958	4,152	4,352	4,352
MEDICINES	95	110	110	110
GASOLINE & DIESEL	9,029	8,800	9,500	9,500
TIRES	949	1,500	1,200	1,200
COMMODITIES	4,507	3,900	3,800	3,800
VEHICLE	60,075	-	15,000	-

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>TOTAL SENIOR AND HUMAN SERV</b>	<b>471,181</b>	<b>445,181</b>	<b>471,029</b>	<b>456,006</b>
<b>CODE ENFORCEMENT</b>				
CLASS FT	90,041	93,507	94,141	139,141
CLASS PT	18,910	26,204	23,735	24,210
UNCLASS FT	67,505	70,450	72,770	74,225
OVERTIME	1,365	1,000	1,400	1,400
SPECIAL EMPLOYEE	42,975	37,000	38,590	15,000
FICA	16,811	17,493	14,584	22,616
RETIREMENT	23,535	29,741	30,942	35,993
HEALTH INSURANCE	32,378	29,291	29,890	26,483
DENTAL INSURANCE	2,834	3,139	2,594	2,594
LIFE INSURANCE	532	501	518	518
MILEAGE ALLOWANCE	3,444	2,450	3,920	4,000
TUITION & FEES	-	1,040	1,200	1,500
ASSOCIATION	70	175	175	200
CONFERENCES	-	3,000	3,000	3,000
TRAVEL & EXPENSES	75	300	300	300
POSTAGE	531	1,500	800	600
MOTOR VEHICLE MAINT	1,263	1,500	2,500	2,500
CONTRACTUAL	9,886	9,500	10,450	11,500
DISASTER FLOOD EXP	1,436	-	-	0
OFFICE SUPPLIES	1,999	2,100	2,300	2,400
PRINTED FORMS	145	300	300	250
BOOKS & PUBLICATIONS	393	1,450	1,450	1,400
GASOLINE & DIESEL	1,372	1,250	1,250	1,250
OFFICE EQUIPMENT	2,818	8,000	6,000	7,000
CAPITAL VEHICLE EXPENSE				31,000
<b>TOTAL CODE ENFORCEMENT</b>	<b>320,319</b>	<b>340,891</b>	<b>342,809</b>	<b>409,080</b>

**BLDG CODE BD OF REV/MIN HOUSING**

OVERTIME	74	-	330
FICA	6	-	25
<b>TOTAL BLDG CODE BD OF REVIEW</b>	<b>80</b>	<b>-</b>	<b>355</b>

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>MSA-COMMON AREAS</b>				
QDC MAINTENANCE	219,398	337,328	345,762	317,012
MSA-INFRASTRUCTURE	70,000	70,000	70,000	75,000
MSA-ROADWAY	151,560	151,562	151,562	156,562
<b>TOTAL MSA</b>	<b>440,958</b>	<b>558,890</b>	<b>567,324</b>	<b>548,574</b>
<b>TOTAL GENERAL FUND</b>	<b>25,935,733</b>	<b>26,317,937</b>	<b>26,976,343</b>	<b>27,603,639</b>
<b>DEBT SERVICE FUND</b>				
<b>BONDED DEBT</b>				
LEGAL ADS	-	-	-	
DEBT PRINCIPAL	3,566,850	3,527,240	3,987,874	3,809,739
DEBT INTEREST	1,926,236	1,957,414	2,038,382	1,696,502
<b>TOTAL BONDED DEBT</b>	<b>5,493,086</b>	<b>5,484,654</b>	<b>6,026,256</b>	<b>5,506,241</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
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**LIBRARY FUND**

LIBRARY

CLASS FT	467,579	528,486	525,404	535,912
CLASS PT	77,274	80,524	74,766	76,261
UNCLASS FT	126,108	142,335	146,028	148,949
UNCLASS PT	36,596	24,523	20,436	20,280
TERMINATION	28,676	75	-	-
FICA	53,824	59,359	58,992	59,777
RETIREMENT	90,890	117,522	121,108	115,310
HEALTH INSURANCE	125,133	125,925	125,131	110,866
DENTAL INSURANCE	10,793	10,883	6,713	7,159
LIFE INSURANCE	2,402	2,362	2,416	2,618
RETIREE HEALTH INSURANCE	58,584 14	52,156 -	63,448 -	56,088 -
<b>TOTAL LIBRARY</b>	<b>1,077,874</b>	<b>1,144,150</b>	<b>1,144,442</b>	<b>1,133,220</b>

**LIBRARY STAFF DEVELOPMENT**

TUITION &	50	250	250	250
TRAVEL & EXPENSES	1,081	945	945	945
DUES & MEMBERSHIP	305	300	305	305
<b>TOTAL LIBRARY STAFF DEVELOPMI</b>	<b>1,436</b>	<b>1,495</b>	<b>1,500</b>	<b>1,500</b>

**LIBRARY OFFICE/OPERATIONAL**

TELEPHONE	4,176	4,000	4,200	4,500
POSTAGE	330	1,200	1,000	1,000
DATA PROCESSING	1,500	1,500	1,500	1,500
AUDITING	2,500	2,750	3,000	3,000
OFFICE EQUIPMENT	799	1,836	3,836	4,125
STATIONERY	115	150	150	150
OFFICE EQUIPMENT	3,452	5,000	5,000	5,000
OPERATING SUPPLIES	9,781	7,500	7,500	7,500
<b>TOTAL LIBRARY OFFICE/OPERATIO</b>	<b>22,653</b>	<b>23,936</b>	<b>26,186</b>	<b>26,775</b>

**LIBRARY CLAN COSTS**

CONTRACTUAL	49,547	48,974	43,946	41,541
<b>TOTAL LIBRARY CLAN COSTS</b>	<b>49,547</b>	<b>48,974</b>	<b>43,946</b>	<b>41,541</b>

**LIBRARY COLLECTION/INFORMATION**

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
BOOKS & PU	122,179	103,871	115,000	141,951
<b>TOTAL LIBRARY COLLECTION/INF</b>	<b>122,179</b>	<b>103,871</b>	<b>114,849</b>	<b>141,951</b>
<b>LIBRARY PHYSICAL PLANT</b>				
ELECTRICITY	60,151	69,000	65,000	65,000
FUEL OIL	20,126	20,000	22,000	22,000
SOLID WASTE	420	2,288	2,345	2,814
WATER	1,148	1,500	1,500	1,800
GENERAL INSURANCE	12,272	14,827	15,568	15,568
EXTERIORS	1,540	1,000	1,500	2,000
INTERIORS	23,303	22,000	20,000	15,000
CONTRACTUAL SERVICES	3,460	6,500	6,500	7,500
ELECTRICAL SUPPLIES	1,622	1,550	1,550	1,500
JANITORIAL SUPPLIES	4,545	4,000	4,000	4,000
<b>TOTAL LIBRARY PHYSICAL PLANT</b>	<b>128,585</b>	<b>142,665</b>	<b>139,963</b>	<b>141,232</b>
<b>TOTAL LIBRARY FUND</b>	<b>1,402,273</b>	<b>1,465,091</b>	<b>1,470,886</b>	<b>1,486,219</b>



**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>

<b>MUNICIPAL COURT</b>
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CLASS FT	14,443	15,618	16,152	16,475
UNCLASS FT	61,897	65,985	68,607	69,979
UNCLASS PT	10,300	13,000	13,000	13,000
OVERTIME	18,507	16,000	18,000	18,000
FICA	7,789	8,465	6,484	8,985
RETIREMENT	10,277	12,763	13,756	13,098
HEALTH INSURANCE	14,980	15,679	15,717	13,925
DENTAL INSURANCE	1,160	1,193	941	941
LIFE INSURANCE	264	251	256	256
CONFERENCES	25	1,000	1,000	1,000
TRAVEL AND EXPENSES	-	1,800	1,800	1,800
POSTAGE	10	500	500	500
RADIO SYSTEM	-	25,708	-	0
RITT FINES	81,908	70,000	70,000	70,000
RITT VIOLATIONS	13,436	12,000	12,000	12,000
LEGAL SERVICES	15,550	15,000	15,000	15,000
LEGAL ADS	193	200	200	200
PRINTING	188	700	700	700
OFFICE EQUIPMENT	-	10,181	6,500	6,500
OFFICE SUPPLIES	905	600	600	600
BOOKS & PUBLICATIONS	119	300	300	300
OFFICE EQUIPMENT	1,436	800	800	800
<b>TOTAL MUNICIPAL COURT</b>	<b>253,387</b>	<b>287,743</b>	<b>262,313</b>	<b>264,059</b>

2014-2015 North Kingstown Budget

	2012	2013	2014	
	ACTUAL	BUDGET	BUDGET	2015 BUDGET

**QUONSET/DAVISVILLE RECREATION**

**GOLF COURSE OPERATIONS**

CLASS FT	112,053	114,810	115,403	117,711
UNCLASS FT	75,169	77,848	79,015	80,595
UNCLASS PT	64,401	56,400	64,800	74,700
OVERTIME	7,920	6,000	6,000	8,000
FICA	19,598	19,520	20,305	20,587
RETIREMENT	25,067	30,132	31,554	30,043
UNEMPLOYMENT	12,402	5,000	5,000	5,000
HEALTH INSURANCE	48,033	47,084	47,193	41,813
DENTAL INSURANCE	4,256	4,020	2,880	2,880
LIFE INSURANCE	592	556	575	575
UNIFORM ALLOWANCE	1,050	1,050	1,050	1,050
MILEAGE ALLOWANCE	50	59	59	59
ASSOCIATION DUES	620	550	550	550
CONFERENCES	340	300	500	500
TELEPHONE	2,070	2,820	2,820	2,820
DATA PROCESSING	12,951	12,951	12,951	12,951
VEHICLE REGISTRATION	11	12	12	12
ELECTRICITY	14,411	12,000	12,000	12,000
GAS (LP)	12,000	15,000	15,050	15,050
SEWERAGE	1,053	750	750	750
SOLID WASTE	1,989	2,425	2,425	2,425
WATER	12,534	4,400	6,000	6,000
GENERAL INSURANCE	4,821	5,000	5,000	5,000
FISCAL AGENT	-	65	65	65
OTHER RENT	1,071	1,300	2,300	2,300
ADVERTISING	155	1,150	1,150	1,150
MOTOR VEHICLES	21,191	20,000	22,000	22,000
ALARMS SYSTEM	-	225	225	225
OFFICE EQUIPMENT	70	500	500	500
PLUMBING SUPPLIES	-	4,000	4,000	6,000
LANDSCAPING	375	5,000	5,000	5,000
REIMB G/F FOR IRRIGATION	57,135	57,135	57,135	57,135
CONTRACTUAL SERVICES	19,201	13,000	15,000	18,500
DISASTER FLOOD EXP	37,890	-	-	0
BOOKS & PUBLICATIONS	-	100	100	100
PERSONAL EXPENSES	-	300	300	300
FERTILIZER	16,868	20,000	20,000	20,000
PEST CONTROL	27,134	37,000	35,000	35,000
GASOLINE/DIESEL	29,115	23,000	25,140	25,140
BUILDING SUPPLIES	2,239	2,000	2,000	2,000
SAND SOIL	11,802	7,500	8,500	8,500
SEEDS & PLANTS	11,656	9,250	9,250	9,250
HAND TOOLS	-	900	900	900

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
COMMO NOT	7,290	6,000	6,000	6,000
VEHICULAR	12,742	-	-	0
CALLAHAN BUILDING RENTAL		-		28,750
<b>TOTAL GOLF COURSE OPERATIONS</b>	<b>689,324</b>	<b>627,112</b>	<b>646,457</b>	<b>689,886</b>

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
<b>CLUB HOUSE OPERATIONS</b>				
CLASS FT	41,558	40,959	38,839	39,616
UNCLASS FT	118,204	125,516	126,105	128,627
UNCLASS PT	57,356	58,300	58,300	58,300
OVERTIME	-	200	200	200
FICA	15,922	17,215	17,100	17,346
RETIREMENT	19,642	26,037	26,770	25,489
HEALTH INSURANCE	34,472	31,649	28,645	25,379
DENTAL INSURANCE	2,544	2,550	2,054	2,054
LIFE INSURANCE	579	546	564	564
MILEAGE ALLOWANCE	383	500	500	500
ASSOCIATION	1,674	1,800	1,800	1,800
CONFERENCES	1,117	1,200	1,200	1,200
TRAVEL & EXPENSES	-	275	275	275
TELEPHONE	9,112	10,750	10,750	10,750
POSTAGE	-	200	-	200
ALARM SYSTEM	397	725	500	750
ELECTRICITY	13,156	14,500	14,500	32,625
GAS & DIESEL	7,079	10,000	7,500	16,875
SEWAGE	557	600	1,400	3,150
WATER	548	1,200	1,200	2,700
INSURANCE	42,558	45,320	45,320	45,320
AUDITING	4,000	5,200	4,500	4,500
OTHER ADS	6,837	5,000	5,000	5,000
OFFICE EQUIPMENT	-	450	250	0
ELECTRICAL	2,903	2,500	2,500	5,625
DEBT PRINCIPAL	33,150	32,760	32,370	31,590
DEBT INTEREST	6,372	5,506	4,624	3,752
CONTRACTUAL SERVICES	18,591	13,000	12,550	12,550
OFFICE SUPPLIES	1,209	1,000	1,000	1,000
PRINTED FORMS	1,472	2,500	2,500	2,500
BADGES AND EMBLEMS	-	150	75	75
PERSONAL EXPENSES	-	500	500	500
MEDICINES	64	100	100	100
BUILDING R	10,664	2,000	2,000	2,000
JANITORIAL SUPPLIES	4,347	3,000	3,000	6,750
PAPER PRODUCTS	-	800	800	800
EQUIPMENT	-	300	300	300
COMMO NOT	20,086	17,000	12,500	12,500
MERCHANDISE	21,059	27,500	25,000	25,000
CLOTHING	6,244	10,000	10,000	10,000
CAPITAL OUTLAY	-	-	-	
<b>TOTAL CLUB HOUSE OPERATIONS</b>	<b>503,857</b>	<b>519,308</b>	<b>503,091</b>	<b>538,262</b>

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>
<b>43021040 ALLEN HARBOR OPERATIONS</b>				
CLASS FT	7,456	7,753	6,435	6,564
UNCLASS FT	14,976	15,570	15,803	16,119
UNCLASS PT	124,536	167,409	176,216	176,216
OVERTIME	206	500	500	500
FICA	11,249	15,015	14,709	15,254
RETIREMENT	2,998	3,648	3,609	3,436
HEALTH INSURANCE	3,714	3,980	1,934	1,714
DENTAL INSURANCE	299	317	227	227
LIFE INSURANCE	71	67	69	69
TELEPHONE	703	750	750	750
POSTAGE	-	300	-	300
VEHICLE REGISTRATION	-	12	12	12
ELECTRICITY	2,925	4,000	4,000	4,000
FUEL OIL	613	1,000	1,000	1,000
SOLID WASTE	1,874	1,875	3,000	3,000
WATER	2,131	2,400	2,400	2,400
INSURANCE	12,315	16,200	16,200	16,200
LEGAL SERVICES	-	200	200	200
MEDICAL SERVICES	-	200	200	200
OTHER ADS	-	300	300	300
MOTOR VEHICLE MAINT.	1,847	2,500	2,500	2,500
ELECTRICAL SYSTEM	-	1,000	1,000	1,000
BOAT PUMP	840	1,000	1,000	1,000
LANDSCAPING	-	250	250	250
CONTRACTUAL SERVICES	9,796	9,500	13,500	13,500
OFFICE SUPPLIES	31	700	700	700
PRINTED FORMS	-	450	150	150
GASOLINE & DIESEL	-	300	300	300
SOIL SAND	-	500	500	500
SEEDS & PLANTS	-	700	700	700
JANITORIAL	173	500	500	500
CONSTRUCTION	11,434	13,100	14,000	14,000
COMMO NOT	10,542	6,900	9,000	9,000
<b>TOTAL ALLEN HARBOR OPERATIONS</b>	<b>220,730</b>	<b>278,896</b>	<b>291,664</b>	<b>292,561</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>RECREATION</b>				
CLASS FT	28,098	19,383	16,088	16,410
UNCLASS FT	37,729	38,924	39,508	40,298
UNCLASS PT	48,996	39,900	39,900	39,900
OVERTIME	1,670	500	500	500
FICA	8,858	7,555	7,343	7,429
RETIREMENT	8,597	9,119	9,023	8,591
UNEMPLOYMENT	-	200	200	200
HEALTH INSURANCE	9,551	9,948	4,836	4,285
DENTAL INSURANCE	761	793	568	568
LIFE INSURANCE	186	167	173	173
MILEAGE ALLOWANCE	570	600	600	600
CONFERENCE	-	100	100	100
TRAVEL & EXPENSES	-	2,050	2,050	2,050
POSTAGE	2,013	1,000	2,500	2,500
VEHICLE REGISTRATION	11	20	20	20
ELECTRICITY	13,049	12,500	12,500	12,500
GAS	913	1,100	1,100	1,100
WATER - BA	31,832	25,000	30,085	30,085
GENERAL INSURANCE	12,898	13,285	13,285	13,285
DUES & MEMBERSHIP	280	390	390	390
MEDICAL SERVICES	350	350	350	350
OUTSIDE CLEANING	1,365	1,700	1,700	1,700
LAND AND BUILDINGS	21,862	18,000	18,000	0
OTHER RENT	3,526	4,460	4,460	4,460
OTHER ADS	1,090	300	300	300
LAFAYETTE	1,500	1,500	1,500	1,500
MOTOR VEHICLE	6,971	7,000	5,000	5,000
CONTRACTUAL	83,672	83,500	83,500	83,500
OFFICE SUPPLIES	580	750	1,050	1,050
MEDICINES	641	1,000	1,000	1,000
GASOLINE & DIESEL	5,538	4,700	4,700	4,700
EQUIPMENT	321	500	500	500
COMMODITIES	8,361	12,776	14,776	14,776
<b>TOTAL RECREATION</b>	<b>341,789</b>	<b>319,070</b>	<b>317,605</b>	<b>299,820</b>
<b>TOTAL QUONSET/DAVISVILLE RECI</b>	<b>1,755,700</b>	<b>1,744,386</b>	<b>1,758,817</b>	<b>1,820,529</b>

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
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**WATER FUND**

**WATER SUPPLY FACILITIES**

LP GAS	18,559	26,000	24,000	24,000
<b>TOTAL WATER SUPPLY FACILITIES</b>	<b>18,559</b>	<b>26,000</b>	<b>24,000</b>	<b>24,000</b>

**PUMPING**

CLASS FT	143,296	149,092	150,236	153,241
OVERTIME	21,853	34,000	30,000	30,000
FICA	12,437	14,010	13,788	14,018
RETIREMENT	19,215	23,318	24,383	23,216
HEALTH INSURANCE	42,417	41,201	41,290	36,583
DENTAL INSURANCE	3,521	3,380	2,594	2,594
LIFE INSURANCE	532	501	518	518
UNIFORM ALLOWANCE	1,050	1,050	900	900
ELECTRICITY	233,127	220,000	220,000	220,000
GENERAL INSURANCE	10,499	-	-	-
OPERATING	28,754	45,000	56,658	57,000
LANDSCAPING	104	400	400	400
CONTRACTUAL	26,206	35,000	35,000	35,000
CONSTRUCTION	2,570	3,000	3,000	3,000
<b>TOTAL PUMPING</b>	<b>545,582</b>	<b>569,952</b>	<b>578,767</b>	<b>576,470</b>

**WATER TREATMENT**

LAB TESTING	40,293	80,000	80,000	80,000
WATER SUPPLY	95,143	160,000	160,000	160,000
<b>TOTAL WATER TREATMENT</b>	<b>135,436</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>

**WATER TRANS & DISTRIBUTION**

CLASS FT	328,696	348,196	341,501	348,331
OVERTIME	31,599	25,000	25,000	40,000
TERMINATION	-	-	-	-
FICA	27,409	28,550	28,038	29,707
RETIREMENT	44,211	54,458	55,426	52,772
HEALTH INSURANCE	67,211	75,182	73,827	65,411
DENTAL INSURANCE	4,772	4,530	3,409	3,409
LIFE INSURANCE	1,242	1,170	1,208	1,208
UNIFORM ALLOWANCE	2,450	2,450	2,100	2,100
TELEPHONE	41,977	40,000	45,000	45,000
ALARM SYSTEMS	391	3,800	3,800	3,800
GENERAL INSURANCE	22,134	14,245	-	0

**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
LICENSE FEE	14,320	22,000	14,500	15,500
MOTOR VEHICLES	20,200	11,000	20,000	25,000
CONSTRUCTION	8,990	300	13,000	13,000
WATER SYSTEM	-	2,500	300	300
SAFETY EQUIPMENT	2,910	2,500	2,500	2,500
TIRES	2,515	2,500	2,500	3,000
CEMENT PRODUCTS	1,099	2,000	1,500	1,500
WATER MAIN	9,338	60,000	50,000	50,000
WATER REPAIRS	18,611	25,000	25,000	30,000
HAND TOOLS	475	1,200	1,000	1,500
POWER TOOLS	1,143	2,300	2,200	2,200
<b>TOTAL WATER TRANS &amp; DISTRIBU'</b>	<b>651,691</b>	<b>726,381</b>	<b>711,809</b>	<b>736,238</b>

**ACCOUNTING & COLLECTIONS**

CLASS FT	20,528	25,683	22,474	22,923
FICA	1,570	1,965	1,719	1,754
RETIREMENT	2,764	4,017	3,648	3,473
HEALTH INSURANCE	3,652	3,508	7,098	6,289
DENTAL INSURANCE	222	189	136	136
LIFE INSURANCE	78	84	86	86
AUDITING	6,000	6,000	5,800	5,800
<b>TOTAL ACCOUNTING &amp; COLLECTIO</b>	<b>34,814</b>	<b>41,446</b>	<b>40,961</b>	<b>40,461</b>



**2014-2015 North Kingstown Budget**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2014 BUDGET</b>	<b>2015 BUDGET</b>
<b>ADMINISTRATION &amp; GENERAL EXPENSES</b>				
CLASS FT	49,598	51,365	51,113	52,135
CLASS PT	24,259	24,098	24,125	24,608
UNCLASS FT	198,647	210,549	214,530	218,821
OVERTIME	950	6,000	5,000	5,000
FICA	20,246	22,340	22,550	22,993
RETIREMENT	36,688	44,732	47,029	44,778
HEALTH INSURANCE	82,247	41,416	40,991	36,318
DENTAL INSURANCE	3,157	2,793	2,433	2,433
LIFE INSURANCE	678	727	751	751
RETIREE HEALTHCARE	-	61,294	9,434	59,434
TUITION & EXPENSES	1,060	3,500	3,500	3,500
ASSOCIATION DUES	1,806	2,300	2,300	2,300
CONFERENCES	505	1,200	1,200	1,200
TRAVEL & EXPENSES	131	400	400	400
POSTAGE	21,306	17,000	18,000	18,000
DATA PROCESSING	95,605	95,605	95,000	95,000
VEHICLE REGISTRATION	110	180	180	250
TRANSFER S	88	350	300	300
INSURANCE	54,325	82,000	80,000	80,000
REAL ESTATE TAXES	26,044	28,000	27,000	28,000
A & E SERVICES	17,075	92,129	25,000	25,000
CONSULTANT	-	50,000	50,000	50,000
MEDICAL SERVICES	-	300	300	300
ADVERTISEMENT	2,107	2,800	2,500	2,500
COMMUNICATIONS	6,425	7,000	7,000	7,500
CONTRACT SERVICES	15,659	16,000	16,000	16,500
OFFICE SUPPLIES	705	1,000	1,000	1,000
PRINTED FORMS	2,747	2,500	2,500	2,500
OPERATING	506	1,600	1,600	1,600
BOOKS & PUBLICATIONS	65	300	300	300
GASOLINE & DIESEL	36,841	31,000	32,000	33,000
OFFICE EQUIPMENT	-	1,000	1,000	1,000
OTHER CAPITAL	-	20,000	10,000	15,000
SPECIAL EMPLOYEE	-	-	-	4,500
<b>TOTAL ADMINISTRATION &amp; GENE</b>	<b>699,578</b>	<b>921,478</b>	<b>795,036</b>	<b>856,921</b>

**2014-2015 North Kingstown Budget**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>2015 BUDGET</b>

**CUSTOMER SERVICES**

CLASS FT	36,293	39,991	40,515	41,325
OVERTIME	1,706	1,200	1,500	1,500
FICA	2,964	3,155	3,214	3,276
RETIREMENT	4,886	6,255	6,576	6,261
HEALTH INSURANCE	4,251	5,424	3,924	3,477
DENTAL INSURANCE	-	966	865	865
LIFE INSURANCE	177	167	173	173
UNIFORM ALLOWANCE	350	350	300	300
GENERAL INSURANCE	1,302	-	-	-
CONTRACTUAL SERVICES	7,694	50,000	25,000	25,000
ASPHALT PRODUCTS	5,690	35,000	30,000	30,000
<b>TOTAL CUSTOMER SERVICES</b>	<b>65,314</b>	<b>142,508</b>	<b>112,067</b>	<b>112,177</b>

**GROUND WATER PROTECTION**

CONSULTANT	-	10,000	7,000	7,000
LEGAL SERVICES	1,873	8,000	5,000	5,000
SOUTHERN RI CONSER. DISTRICT	-	1,350	1,350	1,350
NARROW RIVER	2,700	2,700	2,700	2,700
WOOD/PAWCATUCK	-	250	250	250
CONTRACTUAL SERVICES	5,874	8,000	8,000	8,000
ENGINEERING	1,984	2,000	2,200	3,000
<b>TOTAL GROUND WATER PROTECTI</b>	<b>12,431</b>	<b>32,300</b>	<b>26,500</b>	<b>27,300</b>

**WATER FUND DEBT**

DEBT PRINCIPAL	145,526	139,017	150,367	153,671
DEBT INTEREST	136,726	127,422	131,160	127,424
<b>TOTAL WATER FUND DEBT</b>	<b>282,253</b>	<b>266,439</b>	<b>281,527</b>	<b>281,095</b>

**CAPITAL OUTLAY**

VEHICULAR	-	30,000	30,000	40,000
A R B SYSTEM	-	2,500	2,500	2,500
LEAD SOIL	153,200	-	-	-
CAPITAL	17,303	40,000	50,000	565,580
<b>TOTAL CAPITAL OUTLAY</b>	<b>170,503</b>	<b>72,500</b>	<b>82,500</b>	<b>608,080</b>

2014-2015 North Kingstown Budget

	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
<b>INFRASTRUCTURE REPLACEMENT</b>				
BUILDING MAINTENANCE	7,060	25,000	25,000	25,000
HYDRANTS	6,911	8,000	6,000	7,500
PUMPING EQUIPMENT	24,139	25,000	25,000	25,000
CONSTRUCTION MATERIAL	70,169	66,000	60,000	50,000
ELECTRIC MAINTENANCE	-	2,000	2,000	2,000
WELL REHAB	8,289	40,000	50,000	60,000
TANK REHAB	-	4,000	4,000	5,000
<b>TOTAL INFRASTRUCTURE REPLACE</b>	<b>116,567</b>	<b>170,000</b>	<b>172,000</b>	<b>174,500</b>
<b>WASTEWATER</b>				
ELECTRICITY	889	1,600	1,600	1,600
FLAT FEE	54,570	54,000	56,000	56,000
EQ REPAIR	3,198	6,000	6,000	6,000
CONTRACTUAL SERVICES	5,140	6,000	6,000	6,000
WASTEWATER	2,311	2,688	2,688	2,688
<b>TOTAL WASTEWATER</b>	<b>66,108</b>	<b>70,288</b>	<b>72,288</b>	<b>72,288</b>
<b>TOTAL WATER FUND</b>	<b>2,798,835</b>	<b>3,279,292</b>	<b>3,137,454</b>	<b>3,749,530</b>