



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
GENERAL FUND - TOWN									
03010	TAX REVENUE								
1996 REVENUE	01301050 - 01010	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
1999 REVENUE	01301050 - 01013	\$ 362	\$(44)	\$ 0	1,454	0	0	0.00%	0.00
2000 REVENUE	01301050 - 01014	\$ 66	\$ 541	\$ 0	450	0	0	0.00%	0.00
2001 REVENUE	01301050 - 01015	\$ 339	\$ 126	\$ 0	600	0	0	0.00%	0.00
2002 REVENUE	01301050 - 01016	\$ 328	\$ 911	\$ 0	285	0	0	0.00%	0.00
2003 REVENUE	01301050 - 01017	\$ 599	\$ 1,072	\$ 0	1,194	0	0	0.00%	0.00
2004 REVENUE	01301050 - 01018	\$ 383	\$ 949	\$ 0	1,589	0	0	0.00%	0.00
2005 REVENUE	01301050 - 01019	\$ 1,105	\$ 855	\$ 0	2,205	0	0	0.00%	0.00
2006 REVENUE	01301050 - 01020	\$ 4,546	\$ 2,986	\$ 0	2,504	0	0	0.00%	0.00
2007 REVENUE	01301050 - 01021	\$ 7,990	\$ 2,183	\$ 0	4,292	0	0	0.00%	0.00
2008 REVENUE	01301050 - 01022	\$ 22,648	\$ 8,733	\$ 0	6,917	0	0	0.00%	0.00
2009 REVENUE	01301050 - 01023	\$ 1,146,045	\$ 38,973	\$ 0	8,694	0	0	0.00%	0.00
2010 REVENUE	01301050 - 01027	\$ 42,029,194	\$ 960,131	\$ 0	23,769	0	0	0.00%	0.00
2011 REVENUE	01301050 - 01028	\$ 0	\$ 42,742,885	\$ 700,000	1,106,291	0	(700,000)	-100.00%	0.00
2012 Revenue	01301050 - 01029	\$ 0	\$ 0	\$ 44,869,110	35,392,127	700,000	(44,169,110)	-98.44%	0.00
2013 Revenue	01301050 - 01030	\$ 0	\$ 0	\$ 0	0	51,207,923	51,207,923	0.00%	0.00
OVERPAYMENTS	01301050 - 01052	\$(6)	\$(5)	\$ 0	(1)	0	0	0.00%	0.00
		\$ 43,213,599	\$ 43,760,296	\$ 45,569,110	36,552,372	51,907,923	6,338,813	13.91%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



			Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03040	STATE AID TO TOWN									
SCHOOL HOUSING	01304053 -	01125	\$ 150,618	\$ 318,524	\$ 1,721,860	1,638,060	1,676,965	(44,895)	-2.61%	0.00
TELEPHONE TAX	01304053 -	01126	\$ 140,191	\$ 147,963	\$ 147,900	158,212	158,212	10,312	6.97%	0.00
PILOT	01304053 -	01127	\$ 7,599	\$ 8,724	\$ 8,724	8,724	23,380	14,656	168.00%	0.00
STATE REIMB MV PHASEOUT	01304053 -	01129	\$ 121,065	\$ 120,869	\$ 123,400	119,341	120,869	(2,531)	-2.05%	0.00
MEALS TAX	01304053 -	01130	\$ 447,765	\$ 464,439	\$ 432,200	419,773	480,000	47,800	11.06%	0.00
State Incentive	01304053 -	01132	\$ 0	\$ 0	\$ 0	0	124,806	124,806	0.00%	0.00
			\$ 867,238	\$ 1,060,519	\$ 2,434,084	2,344,110	2,584,232	150,148	6.17%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03050	GRANT & DEPARTMENTAL REVENUE								
SENIOR PROGRAMS	01305054 - 00151	\$ 0	\$ 0	\$ 0	0	6,000	6,000	0.00%	0.00
SCHOOL REIMB	01305054 - 01140	\$ 8,212	\$ 15,513	\$ 9,000	3,134	9,000	0	0.00%	0.00
RECREATION ACTIVITIES	01305054 - 01142	\$ 5,635	\$ 5,110	\$ 5,600	7,464	5,600	0	0.00%	0.00
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$ 3,351	\$ 3,006	\$ 3,200	2,255	3,200	0	0.00%	0.00
SWIFT GYM RENTAL INCOME	01305054 - 01147	\$ 900	\$ 750	\$ 500	950	750	250	50.00%	0.00
		\$ 18,098	\$ 24,379	\$ 18,300	13,803	24,550	6,250	34.15%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



			Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03060	TOWN CLERK-REVENUE									
COPIES-MISC	01306055 -	01151	\$ 6,769	\$ 6,955	\$ 7,000	9,501	7,000	0	0.00%	0.00
COPIES OF VITAL RECORDS	01306055 -	01152	\$ 9,290	\$ 9,407	\$ 8,000	7,242	9,000	1,000	12.50%	0.00
DOG LICENSES	01306055 -	01153	\$ 4,770	\$ 4,655	\$ 5,000	3,210	4,500	(500)	-10.00%	0.00
DRAIN LAYERS' LICENSES	01306055 -	01154	\$ 1,597	\$ 1,000	\$ 1,200	1,100	1,000	(200)	-16.67%	0.00
ENTERTAINMENT LICENSES	01306055 -	01155	\$ 1,440	\$ 1,380	\$ 1,100	1,500	1,100	0	0.00%	0.00
HUNTING & FISHING	01306055 -	01158	\$(35)	\$ 6	\$ 0	4	0	0	0.00%	0.00
LAND RECORDING FEES	01306055 -	01159	\$ 172,194	\$ 158,975	\$ 154,000	158,591	160,000	6,000	3.90%	0.00
LIQUOR LICENSES	01306055 -	01160	\$ 40,460	\$ 42,350	\$ 41,000	42,327	41,400	400	0.98%	0.00
MARRIAGE LICENSES	01306055 -	01161	\$ 134	\$ 360	\$ 200	512	200	0	0.00%	0.00
MISC INCOME	01306055 -	01162	\$(16)	\$ 793	\$ 100	906	100	0	0.00%	0.00
MISC LICENSES & FEES	01306055 -	01163	\$ 1,439	\$ 3,565	\$ 1,500	2,242	1,500	0	0.00%	0.00
PLATTING & SUBDIVISION	01306055 -	01164	\$ 5,199	\$ 16,076	\$ 0	0	0	0	0.00%	0.00
PROBATE COURT FEES	01306055 -	01165	\$ 28,747	\$ 23,001	\$ 25,000	24,263	25,000	0	0.00%	0.00
REALTY TRANSFER TAX STAMP	01306055 -	01166	\$ 232,651	\$ 187,527	\$ 175,000	195,159	210,000	35,000	20.00%	0.00
RESIDENT OVERNITE PARKING	01306055 -	01167	\$ 2,475	\$ 2,725	\$ 2,000	1,525	2,000	0	0.00%	0.00
Holiday Sales License	01306055 -	01169	\$ 575	\$ 475	\$ 450	50	450	0	0.00%	0.00
VICTUALLING LICENSES	01306055 -	01170	\$ 4,075	\$ 4,475	\$ 4,200	4,695	4,560	360	8.57%	0.00
ZONING BOARD FEE	01306055 -	01171	\$ 8,375	\$ 6,856	\$ 0	0	0	0	0.00%	0.00
LAUNDRY LICENSES	01306055 -	01173	\$ 20	\$ 0	\$ 0	0	0	0	0.00%	0.00
KENNEL LICENSES	01306055 -	01175	\$ 25	\$ 50	\$ 0	0	0	0	0.00%	0.00
SPAY OR NEUTER	01306055 -	01179	\$ 954	\$ 931	\$ 1,000	642	1,000	0	0.00%	0.00
ADVERTISING	01306055 -	01180	\$ 3,075	\$ 2,900	\$ 2,500	2,510	2,500	0	0.00%	0.00
			\$ 524,212	\$ 474,461	\$ 429,250	455,979	471,310	42,060	9.80%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



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03070	DPW REVENUE								
SOIL EROSION	01307056 - 01168	\$ 751	\$ 2,490	\$ 1,500	1,171	1,500	0	0.00%	0.00
BUILDING PERMITS	01307056 - 01200	\$ 133,548	\$ 121,941	\$ 130,000	151,198	140,000	10,000	7.69%	0.00
ELECTRICAL PERMITS	01307056 - 01201	\$ 38,963	\$ 49,798	\$ 40,000	48,445	50,000	10,000	25.00%	0.00
GYM RENTAL	01307056 - 01202	\$ 0	\$ 148	\$ 0	0	0	0	0.00%	0.00
INSPECTION FEES	01307056 - 01203	\$ 3,700	\$ 3,100	\$ 5,000	7,993	5,000	0	0.00%	0.00
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 1,115	\$ 978	\$ 1,000	855	1,000	0	0.00%	0.00
PLUMBING PERMITS	01307056 - 01205	\$ 19,101	\$ 16,399	\$ 17,000	20,360	17,000	0	0.00%	0.00
RADON CONTROL	01307056 - 01206	\$ 26	\$ 38	\$ 0	351	0	0	0.00%	0.00
SALE OF MAPS	01307056 - 01207	\$ 5	\$ 200	\$ 300	15	300	0	0.00%	0.00
SIDEWALK OPENINGS	01307056 - 01209	\$ 645	\$ 1,515	\$ 1,000	690	1,000	0	0.00%	0.00
MECHANICAL PERMITS	01307056 - 01212	\$ 59,465	\$ 44,619	\$ 50,000	55,125	50,000	0	0.00%	0.00
LATE FILING FEE	01307056 - 01214	\$ 7,000	\$ 5,000	\$ 7,000	5,554	5,000	(2,000)	-28.57%	0.00
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 800	\$ 2,162	\$ 500	600	500	0	0.00%	0.00
HURRICANE FEMA FUNDS	01307056 - 01217	\$ 0	\$ 158,879	\$ 0	0	0	0	0.00%	0.00
		\$ 265,119	\$ 407,267	\$ 253,300	292,356	271,300	18,000	7.11%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



			Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03075	Planning Revenue									
PLATTING & SUBDIVISION	01307563 -	01164	\$ 0	\$ 0	\$ 6,500	8,353	8,000	1,500	23.08%	0.00
ZONING BOARD FEE	01307563 -	01171	\$ 0	\$ 0	\$ 7,000	4,000	5,000	(2,000)	-28.57%	0.00
			<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,500</u>	<u>12,353</u>	<u>13,000</u>	<u>(500)</u>	<u>-3.70%</u>	<u>0.00</u>



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Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03080	POLICE REVENUE								
DETAIL CRUISER FEES	01308057 - 01220	\$ 60,393	\$ 95,433	\$ 40,000	42,465	40,000	0	0.00%	0.00
BCI CHECKS	01308057 - 01221	\$ 2,909	\$ 3,086	\$ 3,000	2,654	3,000	0	0.00%	0.00
SOUND PERMIT FEES	01308057 - 01225	\$ 95	\$ 90	\$ 0	418	0	0	0.00%	0.00
DOG FINES	01308057 - 01226	\$ 370	\$ 695	\$ 1,000	200	500	(500)	-50.00%	0.00
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 1,520	\$ 895	\$ 1,000	605	1,000	0	0.00%	0.00
PARKING FINES	01308057 - 01229	\$ 17,070	\$ 17,465	\$ 18,000	17,895	18,000	0	0.00%	0.00
POLICE REPORTS	01308057 - 01230	\$ 2,197	\$ 3,055	\$ 1,300	3,927	3,000	1,700	130.77%	0.00
SERVICE CHARGES	01308057 - 01231	\$ 55,886	\$ 53,796	\$ 55,000	44,682	55,000	0	0.00%	0.00
COURT FEES	01308057 - 01232	\$ 15,269	\$ 12,339	\$ 15,000	9,267	12,000	(3,000)	-20.00%	0.00
VIN INSPECTIONS	01308057 - 01233	\$ 9,910	\$ 9,830	\$ 10,000	7,220	8,500	(1,500)	-15.00%	0.00
MOVING VIOLATIONS	01308057 - 01253	\$ 19,226	\$ 33,842	\$ 30,000	32,121	35,000	5,000	16.67%	0.00
		\$ 184,844	\$ 230,525	\$ 174,300	161,454	176,000	1,700	0.98%	0.00



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Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03085	MUNICIPAL COURT REVENUE								
OVERPAYMENTS	01308562 - 01052	\$ 80	\$ 120	\$ 0	0	0	0	0.00%	0.00
PARKING FINES	01308562 - 01229	\$ 80	\$ 0	\$ 0	0	0	0	0.00%	0.00
SERVICE CHARGES	01308562 - 01231	\$ 3,365	\$ 4,160	\$ 3,500	3,130	3,500	0	0.00%	0.00
COURT FEES	01308562 - 01232	\$ 22,045	\$ 32,611	\$ 25,000	24,725	25,000	0	0.00%	0.00
ORDINANCE REVENUE	01308562 - 01235	\$ 345	\$ 50	\$ 0	310	0	0	0.00%	0.00
MISCELLANEOUS INCOME	01308562 - 01279	\$ 40	\$ 25	\$ 0	0	0	0	0.00%	0.00
		\$ 25,955	\$ 36,966	\$ 28,500	28,165	28,500	0	0.00%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
03099	OTHER INCOME								
HOTEL TAX	01309959 - 01131	\$ 370	\$ 389	\$ 400	409	300	(100)	-25.00%	0.00
BOND SUBSIDY	01309959 - 01270	\$ 0	\$ 859,036	\$ 591,306	295,653	485,082	(106,224)	-17.96%	0.00
IMPACT FEES	01309959 - 01271	\$ 0	\$ 80,000	\$ 80,000	80,000	80,000	0	0.00%	0.00
INTEREST ON DEL TAXES	01309959 - 01275	\$ 137,455	\$ 154,313	\$ 120,000	142,364	135,000	15,000	12.50%	0.00
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$ 58,359	\$ 26,777	\$ 30,000	14,727	18,100	(11,900)	-39.67%	0.00
LIEN CERTIFICATES	01309959 - 01278	\$ 15,269	\$ 17,805	\$ 12,000	15,163	12,000	0	0.00%	0.00
MISCELLANEOUS INCOME	01309959 - 01279	\$ 104,450	\$ 159,719	\$ 49,900	32,355	21,000	(28,900)	-57.92%	0.00
MOORING FEES	01309959 - 01280	\$ 28,190	\$ 28,035	\$ 27,000	27,345	28,000	1,000	3.70%	0.00
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$ 13,000	\$ 43,000	\$ 43,000	0	43,000	0	0.00%	0.00
COMMUNICATION TOWER	01309959 - 01284	\$ 94,249	\$ 99,014	\$ 103,000	84,802	109,162	6,162	5.98%	0.00
BID DEPOSITS	01309959 - 01286	\$ 0	\$ 1,200	\$ 0	0	0	0	0.00%	0.00
TAX SALE FEES	01309959 - 01289	\$ 3,167	\$ 16,410	\$ 0	16,259	0	0	0.00%	0.00
LAND TRUST REVENUE	01309959 - 01293	\$ 29,241	\$ 0	\$ 48,300	0	48,300	0	0.00%	0.00
NEIT	01309959 - 01299	\$ 407,835	\$ 407,835	\$ 407,835	203,918	449,955	42,120	10.33%	0.00
Transfer In Debt Service	01309959 - 04444	\$ 0	\$ 0	\$ 217,500	0	213,500	(4,000)	-1.84%	0.00
TRANSFER IN	01309959 - 4444	\$ 57,112	\$ 0	\$ 30,000	22,500	30,000	0	0.00%	0.00
TRANSFER FROM VEHICLE REPLT	01309959 - 559999	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
		\$ 948,697	\$ 1,893,533	\$ 1,760,241	935,495	1,673,399	(86,842)	-4.93%	0.00



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Fiscal Year 2013 - 2014**



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04910	Fire Department										
IN LIEU OF TAXES	WARWICK	01309149 -	01025	\$ 0	\$ 0	\$ 0	0	335,000	335,000	0.00%	0.00
INSPECTION FEES		01309149 -	01203	\$ 0	\$ 0	\$ 0	0	35,000	35,000	0.00%	0.00
DONATIONS		01309149 -	01295	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
RESCUE BILLING		01309149 -	01296	\$ 0	\$ 0	\$ 0	0	575,000	575,000	0.00%	0.00
NEIT		01309149 -	01299	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
				\$ 0	\$ 0	\$ 0	0	945,000	945,000	0.00%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
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Revenue Total

\$ 46,047,762	\$ 47,887,946	\$ 50,680,585	40,796,087	58,095,214.00	7,414,629	14.63%	0.00
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Date: 5/20/2013



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04020	TOWN MANAGER & COUNCIL								
DIRECTOR'S PAY	01402011 - 00001	\$ 119,239	\$ 123,426	\$ 124,175	107,459	126,659	2,484	2.00%	0.00
TOWN COUNCIL	01402011 - 000010	\$ 8,250	\$ 7,650	\$ 9,300	7,750	9,300	0	0.00%	0.00
STAFF PAY	01402011 - 00002	\$ 46,332	\$ 48,518	\$ 48,812	37,575	49,788	976	2.00%	0.00
LONGEVITY	01402011 - 00004	\$ 6,532	\$ 6,696	\$ 8,294	8,294	6,966	(1,328)	-16.01%	0.00
OVERTIME	01402011 - 00008	\$ 100	\$ 0	\$ 0	0	0	0	0.00%	0.00
		\$ 180,454	\$ 186,289	\$ 190,581	161,078	192,713	2,132	1.12%	0.00
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 1,873	\$ 1,539	\$ 900	424	900	0	0.00%	0.00
MEMBERSHIP DUES	01402012 - 00115	\$ 6,570	\$ 7,128	\$ 6,200	6,173	6,200	0	0.00%	0.00
INAUGURATION	01402012 - 00180	\$ 2,681	\$ 55	\$ 2,600	3,049	0	(2,600)	-100.00%	0.00
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 6,127	\$ 4,000	\$ 0	0	0	0	0.00%	0.00
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 81	\$ 191	\$ 150	45	150	0	0.00%	0.00
OFFICE SUPPLIES	01402013 - 00256	\$ 2,200	\$ 1,464	\$ 1,750	1,613	1,750	0	0.00%	0.00
		19,532	14,378	11,600	11,304	9,000	(2,600)	-22.41%	0.00
		\$ 199,986	\$ 200,667	\$ 202,181	172,382	201,713	(468)	-0.23%	0.00



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Proposed Budget
Fiscal Year 2013 - 2014**



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04030	TOWN CLERK										
DIRECTOR'S PAY	01403011 -	00001	\$ 63,678	\$ 69,212	\$ 69,847	60,444	71,244	1,397	2.00%	0.00	
STAFF PAY	01403011 -	00002	\$ 191,774	\$ 143,442	\$ 126,977	114,883	132,071	5,094	4.01%	0.00	
LONGEVITY	01403011 -	00004	\$ 9,929	\$ 6,922	\$ 6,161	6,153	7,421	1,260	20.45%	0.00	
OVERTIME	01403011 -	00008	\$ 1,011	\$ 275	\$ 0	58	0	0	0.00%	0.00	
			\$ 266,392	\$ 219,851	\$ 202,985	181,538	210,736	7,751	3.82%	0.00	
ADVERTISING	01403012 -	00027	\$ 906	\$ 753	\$ 1,000	479	1,000	0	0.00%	0.00	
CODIFICATION OF ORDINANCES	01403012 -	00045	\$ 3,500	\$ 0	\$ 9,000	4,500	5,000	(4,000)	-44.44%	0.00	
EQUIPMENT MAINTENANCE	01403012 -	00073	\$ 718	\$ 97	\$ 750	0	750	0	0.00%	0.00	
MEMBERSHIP DUES	01403012 -	00115	\$ 240	\$ 430	\$ 500	370	500	0	0.00%	0.00	
MICROFILMING	01403012 -	00117	\$ 6,229	\$ 5,428	\$ 8,000	7,526	8,000	0	0.00%	0.00	
PRINTING	01403012 -	00131	\$ 823	\$ 363	\$ 750	0	750	0	0.00%	0.00	
PROFESSIONAL SERVICES	01403012 -	00133	\$ 2,568	\$ 1,925	\$ 2,900	1,810	2,900	0	0.00%	0.00	
DOG LICENSING	01403013 -	00226	\$ 289	\$ 310	\$ 500	309	500	0	0.00%	0.00	
OFFICE SUPPLIES	01403013 -	00256	\$ 1,967	\$ 1,960	\$ 1,900	1,910	1,900	0	0.00%	0.00	
			17,239	11,267	25,300	16,903	21,300	(4,000)	-15.81%	0.00	
			\$ 283,631	\$ 231,118	\$ 228,285	198,441	232,036	3,751	1.64%	0.00	



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Proposed Budget
Fiscal Year 2013 - 2014**



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04040	TOWN SOLICITOR									
CLAIMS RESERVE	01404012 - 00043	\$ 840	\$ 0	\$ 2,000	486	2,000	0	0.00%	0.00	
FEES & LEGAL SERVICES	01404012 - 00081	\$ 152,971	\$ 150,383	\$ 150,000	155,000	168,000	18,000	12.00%	0.00	
FUNCTIONS & MEETINGS	01404012 - 00089	\$ 200	\$ 930	\$ 2,500	2	2,500	0	0.00%	0.00	
		154,011	151,313	154,500	155,488	172,500	18,000	11.65%	0.00	
		\$ 154,011	\$ 151,313	\$ 154,500	155,488	172,500	18,000	11.65%	0.00	



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04045	MUNICIPAL COURT								
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%	0.00
STAFF PAY	01404511 - 00002	\$ 29,285	\$ 30,377	\$ 30,108	27,181	30,710	602	2.00%	0.00
LONGEVITY	01404511 - 00004	\$ 1,008	\$ 1,033	\$ 1,054	1,054	1,075	21	1.99%	0.00
		\$ 35,293	\$ 36,410	\$ 36,162	33,235	36,785	623	1.72%	0.00
PROGRAM COSTS	01404512 - 000852	\$ 772	\$ 836	\$ 1,500	1,003	1,500	0	0.00%	0.00
		772	836	1,500	1,003	1,500	0	0.00%	0.00
		\$ 36,065	\$ 37,246	\$ 37,662	34,237	38,285	623	1.65%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04050	PROBATE JUDGE								
DIRECTOR'S PAY	01405011 - 00001	\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%	0.00
		<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>	<u>0.00</u>
							<u>0</u>		<u>0.00</u>
		<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>\$ 5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.00%</u>	<u>0.00</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04060	EMPLOYEE BENEFITS								
CONTINUING EDUCATION	01406012 - 00053	\$ 9,137	\$ 2,445	\$ 5,000	10,993	5,000	0	0.00%	0.00
DENTAL INSURANCE	01406012 - 00059	\$ 73,891	\$ 73,474	\$ 78,488	68,331	135,488	57,000	72.62%	0.00
EMPLOYEE AWARDS	01406012 - 00071	\$ 3,066	\$ 3,985	\$ 4,000	2,176	4,000	0	0.00%	0.00
HEALTH INSURANCE	01406012 - 00093	\$ 1,144,507	\$ 1,363,996	\$ 1,533,912	1,291,650	2,496,013	962,101	62.72%	0.00
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 5,986	\$ 5,597	\$ 6,500	4,747	6,500	0	0.00%	0.00
RETIREMENT - FIRE	01406012 - 00146	\$ 0	\$ 0	\$ 0	0	507,530	507,530	0.00%	0.00
RETIREMENT-POLICE	01406012 - 00147	\$ 221,614	\$ 332,486	\$ 379,900	303,361	486,816	106,916	28.14%	0.00
DPW UNION PENSION	01406012 - 00150	\$ 18,453	\$ 18,927	\$ 27,000	18,277	29,392	2,392	8.86%	0.00
RETIREMENT-TOWN	01406012 - 00152	\$ 45,788	\$ 119,317	\$ 214,700	209,069	188,030	(26,670)	-12.42%	0.00
SOCIAL SECURITY	01406012 - 00155	\$ 462,913	\$ 485,873	\$ 475,628	450,687	736,446	260,818	54.84%	0.00
GASB 45 CONTRIBUTIONS	01406012 - 00156	\$ 0	\$ 123,478	\$ 125,000	125,000	250,000	125,000	100.00%	0.00
TRAINING/CONFERENCES	01406012 - 00171	\$ 16,957	\$ 11,170	\$ 11,000	11,423	18,500	7,500	68.18%	0.00
State Pension Incentive	01406012 - 00172	\$ 0	\$ 0	\$ 0	0	124,806	124,806	0.00%	0.00
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 2,538	\$ 2,220	\$ 13,500	2,138	15,000	1,500	11.11%	0.00
HEALTH BUYBACK	01406012 - 00174	\$ 19,402	\$ 19,411	\$ 20,184	10,675	22,404	2,220	11.00%	0.00
		<u>2,024,252</u>	<u>2,562,378</u>	<u>2,894,812</u>	<u>2,508,525</u>	<u>5,025,925</u>	<u>2,131,113</u>	<u>73.62%</u>	<u>0.00</u>
		\$ 2,024,252	\$ 2,562,378	\$ 2,894,812	2,508,525	5,025,925	2,131,113	73.62%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



			Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04070	INSURANCE									
LIFE INSURANCE	01407012 -	00107	\$ 12,570	\$ 15,457	\$ 13,950	8,375	32,380	18,430	132.11%	0.00
PROPERTY INSURANCE	01407012 -	00123	\$ 185,999	\$ 182,890	\$ 195,000	196,895	291,825	96,825	49.65%	0.00
POLICE DISABILITY INSURANCE	01407012 -	00125	\$ 900	\$ 963	\$ 1,027	810	1,027	0	0.00%	0.00
WORKER'S COMPENSATION	01407012 -	00181	\$ 62,468	\$ 61,996	\$ 60,046	67,635	65,451	5,405	9.00%	0.00
			<u>261,937</u>	<u>261,306</u>	<u>270,023</u>	<u>273,715</u>	<u>390,683</u>	<u>120,660</u>	<u>44.69%</u>	<u>0.00</u>
			\$ 261,937	\$ 261,306	\$ 270,023	273,715	390,683	120,660	44.69%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04080	CONTINGENCY								
CONTINGENCY FUND	01408012 - 00051	\$ 20,538	\$ 8,427	\$ 12,500	14,065	12,500	0	0.00%	0.00
		20,538	8,427	12,500	14,065	12,500	0	0.00%	0.00
		\$ 20,538	\$ 8,427	\$ 12,500	14,065	12,500	0	0.00%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04110	BOARD OF CANVASSERS								
TEMPORARY HELP	01411011 - 00003	\$ 309	\$ 8,866	\$ 5,600	1,809	1,000	(4,600)	-82.14%	0.00
ELECTION OFFICIALS	01411011 - 00006	\$ 11,875	\$ 2,170	\$ 21,000	10,530	8,800	(12,200)	-58.10%	0.00
BOARD	01411011 - 00023	\$ 2,626	\$ 1,830	\$ 4,000	3,155	1,250	(2,750)	-68.75%	0.00
		\$ 14,809	\$ 12,866	\$ 30,600	15,494	11,050	(19,550)	-63.89%	0.00
ADVERTISING	01411012 - 00027	\$ 843	\$ 309	\$ 2,000	1,405	500	(1,500)	-75.00%	0.00
POLICE DETAILS	01411012 - 00028	\$ 2,625	\$ 280	\$ 3,000	1,400	0	(3,000)	-100.00%	0.00
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 2,000	\$ 1,533	\$ 2,500	0	2,500	0	0.00%	0.00
FOOD	01411012 - 00085	\$ 1,542	\$ 444	\$ 2,500	1,732	0	(2,500)	-100.00%	0.00
OFFICE SUPPLIES	01411013 - 00256	\$ 804	\$ 3,455	\$ 2,000	1,207	500	(1,500)	-75.00%	0.00
		7,814	6,021	12,000	5,743	3,500	(8,500)	-70.83%	0.00
		\$ 22,623	\$ 18,887	\$ 42,600	21,237	14,550	(28,050)	-65.85%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04210	FINANCE								
DIRECTOR'S PAY	01421011 - 00001	\$ 89,049	\$ 92,887	\$ 93,451	80,871	95,320	1,869	2.00%	0.00
STAFF PAY	01421011 - 00002	\$ 312,698	\$ 319,721	\$ 320,866	276,983	326,470	5,604	1.75%	0.00
LONGEVITY	01421011 - 00004	\$ 9,559	\$ 11,858	\$ 13,017	13,017	13,278	261	2.01%	0.00
OVERTIME	01421011 - 00008	\$ 312	\$ 203	\$ 600	337	600	0	0.00%	0.00
		\$ 411,617	\$ 424,669	\$ 427,934	371,209	435,668	7,734	1.81%	0.00
ADVERTISING	01421012 - 00027	\$ 39	\$ 351	\$ 300	5	300	0	0.00%	0.00
MEMBERSHIP DUES	01421012 - 00115	\$ 1,225	\$ 1,444	\$ 1,300	1,255	1,300	0	0.00%	0.00
PRINTING	01421012 - 00131	\$ 5,653	\$ 84	\$ 1,500	1,408	1,500	0	0.00%	0.00
TAX BOOK	01421012 - 00159	\$ 828	\$ 832	\$ 1,000	832	1,000	0	0.00%	0.00
Revaluation	01421012 - 00162	\$ 0	\$ 0	\$ 0	0	86,000	86,000	0.00%	0.00
TOWN AUDIT & Actuaries/GASB	01421012 - 00163	\$ 44,005	\$ 47,381	\$ 48,700	48,505	66,500	17,800	36.55%	0.00
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 946	\$ 476	\$ 1,000	611	1,000	0	0.00%	0.00
OFFICE SUPPLIES	01421013 - 00256	\$ 9,036	\$ 10,368	\$ 9,000	8,021	9,000	0	0.00%	0.00
NEW EQUIPMENT	01421014 - 00350	\$ 0	\$ 0	\$ 500	500	500	0	0.00%	0.00
POSTAGE	01421015 - 00375	\$ 28,458	\$ 29,370	\$ 32,000	23,594	32,000	0	0.00%	0.00
		90,190	90,306	95,300	84,732	199,100	103,800	108.92%	0.00
		\$ 501,807	\$ 514,975	\$ 523,234	455,941	634,768	111,534	21.32%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04215	INFORMATION TECHNOLOGY								
DIRECTOR'S PAY	01421511 - 00001	\$ 62,496	\$ 64,690	\$ 65,083	56,321	66,385	1,302	2.00%	0.00
STAFF PAY	01421511 - 00002	\$ 0	\$ 8,860	\$ 9,300	6,785	9,300	0	0.00%	0.00
LONGEVITY	01421511 - 00004	\$ 1,868	\$ 2,552	\$ 2,603	2,603	2,655	52	2.00%	0.00
		\$ 64,363	\$ 76,102	\$ 76,986	65,709	78,340	1,354	1.76%	0.00
System Engineering	01421512 - 00049	\$ 5,985	\$ 4,862	\$ 18,000	7,814	24,700	6,700	37.22%	0.00
HARDWARE MAINTENANCE	01421512 - 00075	\$ 27,024	\$ 25,407	\$ 15,800	14,981	34,800	19,000	120.25%	0.00
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 50,496	\$ 72,662	\$ 80,540	85,679	111,564	31,024	38.52%	0.00
WEB SITE	01421512 - 00078	\$ 3,715	\$ 19,577	\$ 4,600	4,006	7,600	3,000	65.22%	0.00
MEMBERSHIP DUES	01421512 - 00115	\$ 75	\$ 75	\$ 200	0	200	0	0.00%	0.00
COMPUTER SUPPLIES	01421513 - 00220	\$ 8,119	\$ 11,958	\$ 15,900	15,888	18,000	2,100	13.21%	0.00
OFFICE SUPPLIES	01421513 - 00256	\$ 3,076	\$ 1,991	\$ 800	764	800	0	0.00%	0.00
HARDWARE	01421514 - 00340	\$ 8,826	\$ 10,647	\$ 8,600	6,366	14,100	5,500	63.95%	0.00
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 544	\$ 1,166	\$ 2,500	1,545	5,500	3,000	120.00%	0.00
EQUIPMENT LEASE	01421514 - 00451	\$ 37,352	\$ 42,352	\$ 32,832	36,509	31,020	(1,812)	-5.52%	0.00
TELECOMMUNICATIONS	01421515 - 00385	\$ 81,425	\$ 77,180	\$ 76,324	94,494	109,505	33,181	43.47%	0.00
		226,636	267,876	256,096	268,048	357,789	101,693	39.71%	0.00
		\$ 291,000	\$ 343,978	\$ 333,082	333,757	436,129	103,047	30.94%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04320	POLICE DEPARTMENT								
DIRECTOR'S PAY	01432011 - 00001	\$ 120,391	\$ 88,900	\$ 89,444	77,396	91,234	1,790	2.00%	0.00
DEPUTY CHIEF	01432011 - 000011	\$ 29,346	\$ 79,145	\$ 79,625	68,906	81,218	1,593	2.00%	0.00
STAFF PAY	01432011 - 00002	\$ 1,678,746	\$ 1,714,181	\$ 1,786,537	1,431,182	1,795,203	8,666	0.49%	0.00
LONGEVITY	01432011 - 00004	\$ 137,310	\$ 149,701	\$ 144,748	128,420	137,346	(7,402)	-5.11%	0.00
NON POLICE	01432011 - 00007	\$ 291,679	\$ 299,850	\$ 301,905	263,140	307,948	6,043	2.00%	0.00
OVERTIME	01432011 - 00008	\$ 274,025	\$ 319,875	\$ 288,510	327,581	335,280	46,770	16.21%	0.00
HOLIDAY PAY	01432011 - 00009	\$ 105,562	\$ 103,548	\$ 118,988	93,800	118,988	0	0.00%	0.00
COURT TIME	01432011 - 00010	\$ 12,778	\$ 31,899	\$ 29,000	24,940	29,000	0	0.00%	0.00
VACATION BUYBACK	01432011 - 00011	\$ 24,341	\$ 27,142	\$ 27,142	33,009	28,399	1,257	4.63%	0.00
OUT OF CLASS	01432011 - 00012	\$ 2,403	\$ 923	\$ 3,113	2,578	3,113	0	0.00%	0.00
HARBORMASTER	01432011 - 00015	\$ 8,978	\$ 10,345	\$ 7,000	6,330	7,000	0	0.00%	0.00
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,800	\$ 1,977	\$ 2,000	526	2,000	0	0.00%	0.00
		\$ 2,687,359	\$ 2,827,485	\$ 2,878,012	2,457,807	2,936,729	58,717	2.04%	0.00
ADVERTISING	01432012 - 00027	\$ 734	\$ 250	\$ 1,000	821	1,000	0	0.00%	0.00
AUTO BODY REPAIRS	01432012 - 00031	\$ 3,000	\$ 2,797	\$ 3,000	(1,973)	3,000	0	0.00%	0.00
DOG OFFICER EXPENSE	01432012 - 00063	\$ 2,429	\$ 2,906	\$ 3,100	2,968	3,100	0	0.00%	0.00
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 12,562	\$ 8,776	\$ 10,416	10,373	13,000	2,584	24.81%	0.00
FACILITY MAINTENANCE	01432012 - 00079	\$ 383	\$ 998	\$ 1,000	1,000	1,000	0	0.00%	0.00
LAB TESTING	01432012 - 00097	\$ 4,170	\$ 3,420	\$ 2,520	3,630	2,520	0	0.00%	0.00
MEMBERSHIP DUES	01432012 - 00115	\$ 771	\$ 505	\$ 800	545	800	0	0.00%	0.00
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,475	\$ 679	\$ 1,550	1,062	1,550	0	0.00%	0.00
SCHOOL EXPENSES	01432012 - 00149	\$ 4,569	\$ 3,993	\$ 4,000	3,814	10,000	6,000	150.00%	0.00
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 3,281	\$ 1,983	\$ 1,000	1,000	1,000	0	0.00%	0.00
E.M.A.	01432012 - 00192	\$ 7,537	\$ 0	\$ 0	0	0	0	0.00%	0.00
HARBORMATER'S SUPPLIES	01432013 - 00091	\$ 0	\$ 1,951	\$ 2,000	1,557	2,000	0	0.00%	0.00
AMMO & EQUIPMENT	01432013 - 00200	\$ 10,846	\$ 11,499	\$ 11,500	10,482	11,500	0	0.00%	0.00
BCI SUPPLIES	01432013 - 00206	\$ 4,129	\$ 4,411	\$ 4,500	4,340	6,000	1,500	33.33%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
CLOTHING	01432013 - 00216	\$ 32,363	\$ 27,470	\$ 37,709	42,109	43,175	5,466	14.50%	0.00
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 29,415	\$ 30,205	\$ 39,415	34,497	41,165	1,750	4.44%	0.00
OFFICE SUPPLIES	01432013 - 00256	\$ 6,415	\$ 6,857	\$ 7,000	6,690	7,000	0	0.00%	0.00
PRISONER MEALS	01432013 - 00268	\$ 42	\$ 163	\$ 280	203	280	0	0.00%	0.00
REFERENCE MATERIALS	01432013 - 00274	\$ 2,500	\$ 2,283	\$ 2,500	2,538	2,500	0	0.00%	0.00
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 922	\$ 722	\$ 1,000	907	1,000	0	0.00%	0.00
UNIFORM REPLACEMENT	01432013 - 00306	\$ 525	\$ 943	\$ 525	92	525	0	0.00%	0.00
COMMUNITY POLICING	01432013 - 00312	\$ 1,130	\$ 1,498	\$ 1,520	1,312	1,520	0	0.00%	0.00
NEW EQUIPMENT	01432014 - 00350	\$ 6,665	\$ 7,160	\$ 7,500	6,561	23,500	16,000	213.33%	0.00
TACTICAL RESPONSE	01432014 - 00380	\$ 11,293	\$ 9,990	\$ 10,000	9,777	10,000	0	0.00%	0.00
POSTAGE	01432015 - 00375	\$ 1,867	\$ 1,151	\$ 1,900	1,852	1,900	0	0.00%	0.00
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,800	\$ 1,950	\$ 1,800	1,650	1,800	0	0.00%	0.00
		150,824	134,558	157,535	147,806	190,835	33,300	21.14%	0.00
		\$ 2,838,183	\$ 2,962,043	\$ 3,035,547	2,605,613	3,127,564	92,017	3.03%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04451	DEPARTMENT OF PUBLIC WORKS								
DIRECTOR'S PAY	01445111 - 00001	\$ 84,064	\$ 86,463	\$ 93,451	75,132	95,320	1,869	2.00%	0.00
STAFF PAY	01445111 - 00002	\$ 899,564	\$ 935,446	\$ 1,017,796	880,130	1,038,152	20,356	2.00%	0.00
LONGEVITY	01445111 - 00004	\$ 39,153	\$ 44,312	\$ 45,914	45,478	47,709	1,795	3.91%	0.00
OVERTIME	01445111 - 00008	\$ 113,810	\$ 42,127	\$ 85,000	121,843	117,700	32,700	38.47%	0.00
FICA	01445111 - 52301	\$ 0	\$ 0	\$ 0	25	0	0	0.00%	0.00
Medicare	01445111 - 52302	\$ 0	\$ 0	\$ 0	6	0	0	0.00%	0.00
		\$ 1,136,590	\$ 1,108,348	\$ 1,242,161	1,122,614	1,298,881	56,720	4.57%	0.00
ADVERTISING	01445112 - 00027	\$ 485	\$ 502	\$ 600	200	600	0	0.00%	0.00
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 1,448	\$ 759	\$ 800	250	800	0	0.00%	0.00
COLLECTION REFUSE	01445112 - 00047	\$ 604,878	\$ 670,607	\$ 712,375	702,962	673,084	(39,291)	-5.52%	0.00
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 136,774	\$ 146,546	\$ 196,810	133,994	183,298	(13,512)	-6.87%	0.00
LANDFILL MONITORING	01445112 - 00061	\$ 3,000	\$ 17,678	\$ 15,000	4,463	17,000	2,000	13.33%	0.00
ELECTRICITY	01445112 - 00065	\$ 109,465	\$ 99,120	\$ 110,700	81,073	124,250	13,550	12.24%	0.00
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 21,191	\$ 28,819	\$ 21,000	24,139	27,000	6,000	28.57%	0.00
INSPECTION SERVICES	01445112 - 00095	\$ 986	\$ 1,145	\$ 900	1,020	1,100	200	22.22%	0.00
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 3,337	\$ 1,812	\$ 4,000	1,787	4,000	0	0.00%	0.00
MEMBERSHIP DUES	01445112 - 00115	\$ 1,564	\$ 1,669	\$ 1,700	2,299	1,700	0	0.00%	0.00
PRINTING	01445112 - 00131	\$ 620	\$ 995	\$ 630	822	1,000	370	58.73%	0.00
WATER	01445112 - 00177	\$ 7,676	\$ 7,216	\$ 8,000	4,356	8,000	0	0.00%	0.00
E.M.A.	01445112 - 00192	\$ 0	\$ 150	\$ 5,000	2,182	8,000	3,000	60.00%	0.00
Storm Damage	01445112 - 00193	\$ 0	\$ 0	\$ 0	3,360	0	0	0.00%	0.00
LANTERN REPAIRS	01445113 - 00099	\$ 12,246	\$ 14,987	\$ 11,400	8,369	14,000	2,600	22.81%	0.00
STREET LIGHTS	01445113 - 00157	\$ 194,889	\$ 186,144	\$ 191,750	161,806	187,000	(4,750)	-2.48%	0.00
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 121,423	\$ 95,100	\$ 96,237	121,381	100,000	3,763	3.91%	0.00
AUTO REGISTRATION	01445113 - 00204	\$ 404	\$ 739	\$ 600	526	600	0	0.00%	0.00
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 973	\$ 603	\$ 900	363	900	0	0.00%	0.00
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 50,007	\$ 81,608	\$ 56,248	59,422	50,950	(5,298)	-9.42%	0.00
CLOTHING	01445113 - 00216	\$ 4,587	\$ 16,254	\$ 11,000	5,600	13,200	2,200	20.00%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 6,476	\$ 5,592	\$ 6,250	7,767	7,000	750	12.00%	0.00
ENGINEERING SUPPLIES	01445113 - 00230	\$ 3,056	\$ 2,169	\$ 3,000	96	3,000	0	0.00%	0.00
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 3,200	\$ 134	\$ 2,500	0	2,500	0	0.00%	0.00
FUEL -DIESEL	01445113 - 00242	\$ 78,405	\$ 82,973	\$ 92,238	117,093	92,550	312	0.34%	0.00
GASOLINE	01445113 - 00244	\$ 85,932	\$ 120,827	\$ 95,214	99,087	153,224	58,010	60.93%	0.00
HEATING FUEL	01445113 - 00246	\$ 55,287	\$ 45,765	\$ 54,000	39,709	65,550	11,550	21.39%	0.00
JANITORIAL SUPPLIES	01445113 - 00248	\$ 8,419	\$ 19,906	\$ 27,000	25,491	27,000	0	0.00%	0.00
STREET MARKINGS	01445113 - 00252	\$ 15,261	\$ 15,396	\$ 16,000	16,174	17,000	1,000	6.25%	0.00
OFFICE SUPPLIES	01445113 - 00256	\$ 2,201	\$ 1,974	\$ 2,200	970	2,200	0	0.00%	0.00
PLANT MIXED ASPHALT	01445113 - 00264	\$ 34,546	\$ 31,760	\$ 33,465	14,095	45,000	11,535	34.47%	0.00
PLANTING	01445113 - 00266	\$ 15,225	\$ 7,997	\$ 9,000	5,897	9,000	0	0.00%	0.00
SAND	01445113 - 00284	\$ 90,124	\$ 50,364	\$ 82,000	67,854	72,000	(10,000)	-12.20%	0.00
SHOP SUPPLIES	01445113 - 00290	\$ 25,376	\$ 9,370	\$ 10,000	8,839	10,000	0	0.00%	0.00
SIDEWALK MAINTENANCE	01445113 - 00292	\$ 0	\$ 20,000	\$ 0	0	0	0	0.00%	0.00
SIGNS	01445113 - 00296	\$ 7,447	\$ 11,263	\$ 11,980	3,597	11,980	0	0.00%	0.00
SWEEPING MATERIALS	01445113 - 00300	\$ 3,532	\$ 6,446	\$ 4,000	2,500	7,000	3,000	75.00%	0.00
FLOWERS AND BANNERS	01445113 - 00303	\$ 0	\$ 1,554	\$ 0	0	0	0	0.00%	0.00
NEW EQUIPMENT	01445114 - 00350	\$ 475	\$ 28,630	\$ 0	569	0	0	0.00%	0.00
		1,710,914	1,834,572	1,894,497	1,730,108	1,941,486	46,989	2.48%	0.00
		\$ 2,847,505	\$ 2,942,920	\$ 3,136,658	2,852,723	3,240,367	103,709	3.31%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04510	RECREATION								
DIRECTOR'S PAY	01451011 - 00001	\$ 62,496	\$ 64,690	\$ 65,083	56,321	66,385	1,302	2.00%	0.00
STAFF PAY	01451011 - 00002	\$ 67,951	\$ 70,954	\$ 67,119	54,269	69,546	2,427	3.62%	0.00
LONGEVITY	01451011 - 00004	\$ 5,300	\$ 5,646	\$ 5,762	4,282	5,058	(704)	-12.22%	0.00
OVERTIME	01451011 - 00008	\$ 160	\$ 404	\$ 300	274	500	200	66.67%	0.00
INDOOR	01451011 - 00013	\$ 19,017	\$ 20,956	\$ 20,000	15,286	20,000	0	0.00%	0.00
		\$ 154,924	\$ 162,651	\$ 158,264	130,433	161,489	3,225	2.04%	0.00
ADVERTISING	01451012 - 00027	\$ 56	\$ 686	\$ 465	465	200	(265)	-56.99%	0.00
MEMBERSHIP DUES	01451012 - 00115	\$ 300	\$ 255	\$ 280	250	335	55	19.64%	0.00
RECREATION PROGRAMS	01451012 - 00118	\$ 5,300	\$ 6,579	\$ 6,500	6,009	7,000	500	7.69%	0.00
TOWN CELEBRATIONS	01451012 - 00154	\$ 5,222	\$ 4,119	\$ 4,735	4,750	5,000	265	5.60%	0.00
BUILDING MAINT & PAINTING	01451013 - 00210	\$ 4,139	\$ 4,683	\$ 5,000	3,827	5,000	0	0.00%	0.00
COPY COSTS	01451013 - 00222	\$ 2,345	\$ 2,318	\$ 2,520	2,517	2,400	(120)	-4.76%	0.00
OFFICE SUPPLIES	01451013 - 00256	\$ 443	\$ 399	\$ 450	460	450	0	0.00%	0.00
PROGRAM EQUIPMENT	01451013 - 00270	\$ 2,800	\$ 2,436	\$ 2,880	588	3,000	120	4.17%	0.00
NEW EQUIPMENT	01451013 - 00350	\$ 0	\$ 0	\$ 0	0	200	200	0.00%	0.00
		20,605	21,475	22,830	18,866	23,585	755	3.31%	0.00
		\$ 175,529	\$ 184,126	\$ 181,094	149,299	185,074	3,980	2.20%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04520	PARKS & GROUNDS								
STAFF PAY	01452011 - 00002	\$ 246,739	\$ 263,765	\$ 270,059	230,991	282,957	12,898	4.78%	0.00
LONGEVITY	01452011 - 00004	\$ 7,639	\$ 6,750	\$ 7,161	7,161	9,515	2,354	32.87%	0.00
OVERTIME	01452011 - 00008	\$ 3,918	\$ 7,990	\$ 4,600	2,031	4,600	0	0.00%	0.00
OUT OF CLASS	01452011 - 00012	\$ 998	\$ 332	\$ 2,000	2,261	1,500	(500)	-25.00%	0.00
		\$ 259,295	\$ 278,837	\$ 283,820	242,444	298,572	14,752	5.20%	0.00
CONTRACT SERVICES	01452012 - 00057	\$ 3,286	\$ 4,018	\$ 4,100	2,248	4,500	400	9.76%	0.00
ELECTRICITY	01452012 - 00067	\$ 2,212	\$ 2,161	\$ 3,250	1,408	3,000	(250)	-7.69%	0.00
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 6,290	\$ 7,506	\$ 7,500	5,743	8,000	500	6.67%	0.00
LEASED LAND	01452012 - 00101	\$ 4,899	\$ 4,972	\$ 4,700	0	4,448	(252)	-5.36%	0.00
LIGHTING REPAIRS	01452012 - 00109	\$ 0	\$ 138	\$ 2,000	1,000	2,000	0	0.00%	0.00
WATER	01452012 - 00177	\$ 26,878	\$ 32,612	\$ 31,000	27,154	33,000	2,000	6.45%	0.00
PORTABLE RESTROOMS	01452012 - 00194	\$ 1,840	\$ 1,937	\$ 2,100	2,037	2,300	200	9.52%	0.00
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 2,475	\$ 4,551	\$ 4,580	1,460	4,580	0	0.00%	0.00
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 16,621	\$ 24,673	\$ 24,705	21,224	25,000	295	1.19%	0.00
FIELD LINING MATERIAL	01452013 - 00238	\$ 3,538	\$ 5,258	\$ 5,300	2,518	5,300	0	0.00%	0.00
LOAM	01452013 - 00250	\$ 2,315	\$ 2,845	\$ 3,000	1,931	3,000	0	0.00%	0.00
PARK SUPPLIES	01452013 - 00272	\$ 6,464	\$ 6,253	\$ 7,000	5,401	7,500	500	7.14%	0.00
SEED & SOD	01452013 - 00288	\$ 6,779	\$ 6,151	\$ 7,000	6,467	8,000	1,000	14.29%	0.00
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,402	\$ 824	\$ 2,000	355	2,000	0	0.00%	0.00
HS Varsity Field Repair	01452013 - 00351	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
NEW EQUIPMENT	01452014 - 00350	\$ 2,889	\$ 2,793	\$ 2,800	2,669	3,000	200	7.14%	0.00
		87,889	106,692	111,035	81,614	115,628	4,593	4.14%	0.00
		\$ 347,184	\$ 385,530	\$ 394,855	324,057	414,200	19,345	4.90%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



			Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04530	TEEN CENTER									
STAFF PAY	01453011 -	00002	\$ 5,000	\$ 5,096	\$ 5,000	4,327	5,000	0	0.00%	0.00
			\$ 5,000	\$ 5,096	\$ 5,000	4,327	5,000	0	0.00%	0.00
PROGRAM EQUIPMENT	01453013 -	00270	\$ 2,582	\$ 4,184	\$ 2,500	0	5,000	2,500	100.00%	0.00
			2,582	4,184	2,500	0	5,000	2,500	100.00%	0.00
			\$ 7,581	\$ 9,280	\$ 7,500	4,327	10,000	2,500	33.33%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04610	TOWN PLANNER								
DIRECTOR'S PAY	01461011 - 00001	\$ 70,613	\$ 73,682	\$ 77,836	64,150	79,972	2,136	2.74%	0.00
STAFF PAY	01461011 - 00002	\$ 67,053	\$ 87,846	\$ 87,480	73,037	89,230	1,750	2.00%	0.00
LONGEVITY	01461011 - 00004	\$ 4,395	\$ 5,200	\$ 5,462	5,304	6,851	1,389	25.43%	0.00
		\$ 142,061	\$ 166,728	\$ 170,778	142,491	176,053	5,275	3.09%	0.00
ADVERTISING	01461012 - 00027	\$ 311	\$ 88	\$ 450	114	400	(50)	-11.11%	0.00
MEMBERSHIP DUES	01461012 - 00115	\$ 1,367	\$ 641	\$ 1,325	775	1,875	550	41.51%	0.00
PRINTING	01461012 - 00131	\$ 132	\$ 154	\$ 300	98	200	(100)	-33.33%	0.00
PROFESSIONAL SERVICES	01461012 - 00133	\$ 4,982	\$ 7,157	\$ 9,900	9,000	9,900	0	0.00%	0.00
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 51	\$ 66	\$ 500	36	500	0	0.00%	0.00
OFFICE SUPPLIES	01461013 - 00256	\$ 3,013	\$ 552	\$ 1,400	552	1,000	(400)	-28.57%	0.00
NEW EQUIPMENT	01461014 - 00350	\$ 120	\$ 0	\$ 500	113	500	0	0.00%	0.00
		9,976	8,657	14,375	10,688	14,375	0	0.00%	0.00
		\$ 152,037	\$ 175,385	\$ 185,153	153,180	190,428	5,275	2.85%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04710	EG FREE LIBRARY								
E G FREE LIBRARY	01471016 - 00404	\$ 467,175	\$ 467,175	\$ 475,000	267,811	486,875	11,875	2.50%	0.00
		467,175	467,175	475,000	267,811	486,875	11,875	2.50%	0.00
		\$ 467,175	\$ 467,175	\$ 475,000	267,811	486,875	11,875	2.50%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04810	SENIOR & HUMAN SERVICES								
DIRECTOR'S PAY	01481011 - 00001	\$ 46,993	\$ 48,644	\$ 48,939	42,352	49,918	979	2.00%	0.00
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 76,977	\$ 51,287	\$ 65,490	69,066	66,800	1,310	2.00%	0.00
STAFF PAY	01481011 - 00002	\$ 78,599	\$ 79,926	\$ 82,879	71,247	85,610	2,731	3.30%	0.00
LONGEVITY	01481011 - 00004	\$ 6,524	\$ 6,687	\$ 6,820	6,820	7,456	636	9.33%	0.00
		\$ 209,093	\$ 186,543	\$ 204,128	189,484	209,784	5,656	2.77%	0.00
MEMBERSHIP DUES	01481012 - 00115	\$ 120	\$ 50	\$ 200	230	200	0	0.00%	0.00
RENT	01481012 - 00143	\$ 0	\$ 0	\$ 0	0	0	0	0.00%	0.00
OFFICE SUPPLIES	01481013 - 00256	\$ 855	\$ 978	\$ 1,000	987	1,000	0	0.00%	0.00
NEWSLETTER	01481015 - 00384	\$ 624	\$ 458	\$ 1,200	1,200	1,200	0	0.00%	0.00
SENIOR PROGRAMS	01481016 - 00407	\$ 13,711	\$ 15,048	\$ 16,000	15,512	16,500	500	3.13%	0.00
PUBLIC ASSISTANCE	01481016 - 00412	\$ 14,950	\$ 11,875	\$ 15,000	13,550	15,000	0	0.00%	0.00
		30,260	28,409	33,400	31,479	33,900	500	1.50%	0.00
		\$ 239,354	\$ 214,952	\$ 237,528	220,963	243,684	6,156	2.59%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
04910	Fire Department								
DIRECTOR'S PAY	01491011 - 00001	\$ 0	\$ 0	\$ 0	0	95,145	95,145	0.00%	0.00
DEPUTY CHIEF	01491011 - 000011	\$ 0	\$ 0	\$ 0	0	82,650	82,650	0.00%	0.00
Non Fire	01491011 - 000017	\$ 0	\$ 0	\$ 0	0	150,495	150,495	0.00%	0.00
STAFF PAY	01491011 - 00002	\$ 0	\$ 0	\$ 0	0	2,017,300	2,017,300	0.00%	0.00
LONGEVITY	01491011 - 00004	\$ 0	\$ 0	\$ 0	0	84,344	84,344	0.00%	0.00
OVERTIME	01491011 - 00008	\$ 0	\$ 0	\$ 0	0	387,600	387,600	0.00%	0.00
HOLIDAY PAY	01491011 - 00009	\$ 0	\$ 0	\$ 0	0	100,674	100,674	0.00%	0.00
COLLATERAL PAY	01491011 - 00022	\$ 0	\$ 0	\$ 0	0	30,000	30,000	0.00%	0.00
PENSION COLA APPEAL	01491011 - 00096	\$ 0	\$ 0	\$ 0	0	18,472	18,472	0.00%	0.00
		\$ 0	\$ 0	\$ 0	0	2,966,680	2,966,680		0.00
PHYSICAL ASSESSMENT	01491012 - 00024	\$ 0	\$ 0	\$ 0	0	5,000	5,000	0.00%	0.00
CONTINUING EDUCATION	01491012 - 00053	\$ 0	\$ 0	\$ 0	0	27,000	27,000	0.00%	0.00
FIRE ALARM SCHOOL	01491012 - 00056	\$ 0	\$ 0	\$ 0	0	750	750	0.00%	0.00
EQUIPMENT MAINTENANCE	01491012 - 00073	\$ 0	\$ 0	\$ 0	0	5,000	5,000	0.00%	0.00
FACILITY MAINTENANCE	01491012 - 00079	\$ 0	\$ 0	\$ 0	0	16,000	16,000	0.00%	0.00
RESCUE BILLING FEES	01491012 - 00086	\$ 0	\$ 0	\$ 0	0	35,125	35,125	0.00%	0.00
MISC EXPENSE	01491012 - 000865	\$ 0	\$ 0	\$ 0	0	2,000	2,000	0.00%	0.00
SERVICE AGREEMENTS	01491012 - 00136	\$ 0	\$ 0	\$ 0	0	20,000	20,000	0.00%	0.00
DISPATCH SERVICES	01491012 - 00138	\$ 0	\$ 0	\$ 0	0	133,000	133,000	0.00%	0.00
COMMUNICATION	01491012 - 00139	\$ 0	\$ 0	\$ 0	0	17,500	17,500	0.00%	0.00
MAINTENANCE									
OPEB	01491012 - 00158	\$ 0	\$ 0	\$ 0	0	100,000	100,000	0.00%	0.00
EYE EXAM	01491012 - 00196	\$ 0	\$ 0	\$ 0	0	3,500	3,500	0.00%	0.00
HYDRANT RENTALS	01491012 - 00199	\$ 0	\$ 0	\$ 0	0	240,000	240,000	0.00%	0.00
Fire Prevention & Education	01491012 - 00201	\$ 0	\$ 0	\$ 0	0	5,000	5,000	0.00%	0.00
APPARATUS & EQUIPMENT	01491012 - 00203	\$ 0	\$ 0	\$ 0	0	65,000	65,000	0.00%	0.00
MAINTENANCE									
STATION OPERATING EXPENSE	01491012 - 00259	\$ 0	\$ 0	\$ 0	0	5,500	5,500	0.00%	0.00
MEMBERSHIP DUES	01491013 - 00115	\$ 0	\$ 0	\$ 0	0	2,500	2,500	0.00%	0.00
SCBA Repairs and Parts	01491013 - 00140	\$ 0	\$ 0	\$ 0	0	3,000	3,000	0.00%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
CLOTHING MAINT ALLOWANCE	01491013 - 00218	\$ 0	\$ 0	\$ 0	0	37,000	37,000	0.00%	0.00
TURN OUT GEAR	01491013 - 00219	\$ 0	\$ 0	\$ 0	0	17,000	17,000	0.00%	0.00
BUILDING SUPPLIES	01491013 - 00231	\$ 0	\$ 0	\$ 0	0	6,000	6,000	0.00%	0.00
MEDICAL SUPPLIES	01491013 - 00253	\$ 0	\$ 0	\$ 0	0	22,000	22,000	0.00%	0.00
OFFICE SUPPLIES	01491013 - 00256	\$ 0	\$ 0	\$ 0	0	13,500	13,500	0.00%	0.00
DIVE TEAM	01491013 - 00360	\$ 0	\$ 0	\$ 0	0	3,000	3,000	0.00%	0.00
TRAINING AIDS	01491013 - 00361	\$ 0	\$ 0	\$ 0	0	7,000	7,000	0.00%	0.00
SCOTT AIR PACKS	01491013 - 00362	\$ 0	\$ 0	\$ 0	0	4,800	4,800	0.00%	0.00
HOSE & NOZZLES	01491013 - 00363	\$ 0	\$ 0	\$ 0	0	5,000	5,000	0.00%	0.00
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>801,175</u>	<u>801,175</u>		<u>0.00</u>
		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>	<u>3,767,855</u>	<u>3,767,855</u>	<u>0.00%</u>	<u>0.00</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
05010	GRANTS & CONTRIBUTIONS								
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 1,320	\$ 0	\$ 0	0	0	0	0.00%	0.00
E G ANIMAL PROTECTION	01501016 - 00402	\$ 19,313	\$ 19,000	\$ 15,000	15,000	19,000	4,000	26.67%	0.00
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 770	\$ 0	\$ 0	0	0	0	0.00%	0.00
J. ARTHUR TRUDEAU MEMORIAL CTR	01501016 - 00414	\$ 1,431	\$ 0	\$ 0	0	0	0	0.00%	0.00
KENT CTY CENTER	01501016 - 00418	\$ 2,291	\$ 0	\$ 0	0	0	0	0.00%	0.00
VNA OF CARE N.E.	01501016 - 00420	\$ 2,201	\$ 0	\$ 0	0	0	0	0.00%	0.00
N GREENE CHAPTER	01501016 - 00422	\$ 111	\$ 0	\$ 0	0	0	0	0.00%	0.00
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 992	\$ 0	\$ 0	0	0	0	0.00%	0.00
MAIN STREET ASSOCIATION	01501016 - 00427	\$ 0	\$ 0	\$ 5,000	5,000	5,000	0	0.00%	0.00
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 440	\$ 0	\$ 0	0	0	0	0.00%	0.00
SAMARITANS	01501016 - 00430	\$ 111	\$ 0	\$ 0	0	0	0	0.00%	0.00
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 3,192	\$ 0	\$ 0	0	0	0	0.00%	0.00
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 1,541	\$ 0	\$ 0	0	0	0	0.00%	0.00
LITERACY VOLUNTEERS	01501016 - 00442	\$ 139	\$ 0	\$ 0	0	0	0	0.00%	0.00
SUMMER'S END	01501016 - 00446	\$ 5,504	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%	0.00
		39,356	24,000	25,000	25,000	29,000	4,000	16.00%	0.00
		\$ 39,356	\$ 24,000	\$ 25,000	25,000	29,000	4,000	16.00%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
05015	LAND TRUST								
INSURANCE	01501516 - 520123	\$ 0	\$ 0	\$ 1,000	0	2,000	1,000	100.00%	0.00
PILOT	01501516 - 521127	\$ 467	\$ 478	\$ 1,300	486	6,300	5,000	384.62%	0.00
BUILDING MAINTENANCE	01501516 - 530210	\$ 13,237	\$ 19,852	\$ 5,000	18,505	5,000	0	0.00%	0.00
BOESCH FARM REHAB	01501516 - 530250	\$ 16,731	\$ 56,058	\$ 41,000	8,922	35,000	(6,000)	-14.63%	0.00
		30,435	76,388	48,300	27,913	48,300	0	0.00%	0.00
		\$ 30,435	\$ 76,388	\$ 48,300	27,913	48,300	0	0.00%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



				Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
06010	DEBT SERVICE										
OPEN SPACE	01601017 -	00483		\$ 170,000	\$ 170,000	\$ 70,000	70,000	70,000	0	0.00%	0.00
POLICE STATION	01601017 -	00493		\$ 805,000	\$ 805,000	\$ 805,000	0	805,000	0	0.00%	0.00
SCHOOL IMP 2004	01601017 -	00496		\$ 620,000	\$ 620,000	\$ 620,000	620,000	620,000	0	0.00%	0.00
LAND FILL	01601017 -	00497		\$ 165,000	\$ 165,000	\$ 165,000	0	165,000	0	0.00%	0.00
TOWN HALL	01601017 -	00500		\$ 25,000	\$ 25,000	\$ 20,000	22,100	20,000	0	0.00%	0.00
SENIOR CENTER	01601017 -	00501		\$ 335,000	\$ 335,000	\$ 340,000	340,000	340,000	0	0.00%	0.00
FIELDS	01601017 -	00502		\$ 430,000	\$ 430,000	\$ 430,000	430,000	430,000	0	0.00%	0.00
SCHOOL QSB BONDS	01601017 -	00504		\$ 0	\$ 590,833	\$ 590,834	590,833	590,834	0	0.00%	0.00
Paving	01601017 -	00505		\$ 0	\$ 0	\$ 200,000	0	200,000	0	0.00%	0.00
School Bonds	01601017 -	00506		\$ 0	\$ 0	\$ 540,000	540,000	920,000	380,000	70.37%	0.00
OPEN SPACE	01601018 -	00483		\$ 25,400	\$ 21,163	\$ 16,713	16,713	14,525	(2,188)	-13.09%	0.00
POLICE STATION	01601018 -	00493		\$ 216,948	\$ 185,955	\$ 154,963	77,481	123,970	(30,993)	-20.00%	0.00
SCHOOL IMP 2004	01601018 -	00496		\$ 183,675	\$ 166,625	\$ 148,025	148,025	128,650	(19,375)	-13.09%	0.00
LAND FILL	01601018 -	00497		\$ 44,468	\$ 38,115	\$ 31,763	15,881	25,410	(6,353)	-20.00%	0.00
TOWN HALL	01601018 -	00500		\$ 5,450	\$ 4,950	\$ 4,200	2,100	3,800	(400)	-9.52%	0.00
SENIOR CENTER	01601018 -	00501		\$ 88,150	\$ 81,450	\$ 71,400	71,400	64,600	(6,800)	-9.52%	0.00
FIELDS	01601018 -	00502		\$ 202,795	\$ 192,122	\$ 179,288	179,161	166,387	(12,901)	-7.20%	0.00
Paving	01601018 -	00505		\$ 0	\$ 0	\$ 17,500	8,750	13,500	(4,000)	-22.86%	0.00
School Bonds	01601018 -	00506		\$ 0	\$ 0	\$ 1,826,613	1,826,613	1,444,550	(382,063)	-20.92%	0.00
SCHOOL QSB BONDS	01601018 -	00531		\$ 0	\$ 986,656	\$ 679,152	679,151	679,152	0	0.00%	0.00
BOND COUNSEL	01601019 -	00525		\$ 0	\$ 1,200	\$ 2,500	0	2,500	0	0.00%	0.00
FISCAL AGENT	01601019 -	00530		\$ 5,400	\$ 2,450	\$ 2,500	2,650	2,500	0	0.00%	0.00
				3,322,285	4,821,518	6,915,451	5,640,858	6,830,378	(85,073)	-1.23%	0.00
				\$ 3,322,285	\$ 4,821,518	\$ 6,915,451	5,640,858	6,830,378	(85,073)	-1.23%	0.00



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
07010	CAPITAL ITEMS								
TRANSFER TO CAP FUND	01701020 - 05535	\$ 0	\$ 0	\$ 0	0	48,599	48,599	0.00%	0.00
CAPITAL ITEMS	01701020 - 550000	\$ 173,934	\$ 837,714	\$ 184,000	181,213	532,100	348,100	189.18%	0.00
PRIOR YEAR CAPITAL ITEMS & MV	01701020 - 555700	\$ 0	\$ 0	\$ 0	703,604	0	0	0.00%	0.00
		<u>173,934</u>	<u>837,714</u>	<u>184,000</u>	<u>884,817</u>	<u>580,699</u>	<u>396,699</u>	<u>215.60%</u>	<u>0.00</u>
		<u>\$ 173,934</u>	<u>\$ 837,714</u>	<u>\$ 184,000</u>	<u>884,817</u>	<u>580,699</u>	<u>396,699</u>	<u>215.60%</u>	<u>0.00</u>



**Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014**



		Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
09010	EDUCATION DEPARTMENT								
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 30,072,516	\$ 30,501,077	\$ 31,150,120	23,362,590	31,776,201	626,081	2.01%	0.00
		<u>30,072,516</u>	<u>30,501,077</u>	<u>31,150,120</u>	<u>23,362,590</u>	<u>31,776,201</u>	<u>626,081</u>	<u>2.01%</u>	<u>0.00</u>
		\$ 30,072,516	\$ 30,501,077	\$ 31,150,120	23,362,590	31,776,201	626,081	2.01%	0.00



Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014



Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
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Expense Total

<u>\$ 44,514,422</u>	<u>\$ 47,937,905</u>	<u>\$ 50,680,585</u>	<u>40,692,439</u>	<u>58,095,214.00</u>	<u>7,414,629</u>	<u>14.63%</u>	<u>0.00</u>
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Date: 5/20/2013



Town of East Greenwich
Proposed Budget
Fiscal Year 2013 - 2014



	Actual 2011	Actual 2012	Budget 2013	Actual Current Yr	Proposed 2014	Dollar Variance	% Variance	Town Council
FUND TOTAL:	<u><u>\$(1,533,339)</u></u>	<u><u>\$ 49,959</u></u>	<u><u>\$ 0</u></u>	<u><u>-103,647.75</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>		<u><u>0.00</u></u>