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Town of East Greenwich  
Annual Budget  
Fiscal Year 2015-2016



Michael B. Isaacs, Council President  
Suzanne McGee Cienki, Council Vice President  
Mark Schwager, Councilor  
Sean M. Todd, Councilor  
William C. Stone, Councilor  
Thomas E. Coyle III, Town Manager  
Kristen B. Benoit, Finance Director

**TOWN OF EAST GREENWICH  
FY 2015-2016 PROJECTED REVENUE**

	<b>BUDGET FY 2015</b>	<b>PROJECTED FY 2016</b>	<b>AMOUNT INC/DEC</b>	<b>PERCENT INC/DEC</b>
<b>GENERAL REVENUE</b>				
Taxes - Current	52,785,968	54,595,478	1,809,510	3.43%
Taxes - Prior Year	700,000	700,000	-	0.00%
Licenses & Fees - Town Clerk	506,660	469,710	(36,950)	-7.29%
Licenses & Fees -DPW	297,800	294,600	(3,200)	-1.07%
Licenses & Fees - Police	179,000	181,900	2,900	1.62%
Licenses & Fees - Planning	13,000	10,500	(2,500)	-19.23%
Inspection & Billings - Fire	960,000	650,000	(310,000)	-32.29%
Interest - Delinquent Taxes	140,000	150,000	10,000	7.14%
Interest - Investments	16,000	10,000	(6,000)	-37.50%
Mooring Fees	28,000	28,000	-	0.00%
Communication Tower	114,620	120,127	5,507	4.80%
Municipal Court	28,500	31,500	3,000	10.53%
Miscellaneous	36,300	36,841	541	1.49%
Sewer Fund Reimbursement	43,000	43,000	-	0.00%
Grants & Departmental Revenue	25,250	32,250	7,000	27.72%
Land Trust Revenue	48,300	48,300	-	0.00%
NEIT	418,122	418,122	-	0.00%
Impact Fees	80,000	-	(80,000)	-100.00%
Subsidy Receipt	485,082	485,082	-	0.00%
Transfer In Debt	178,390	-	(178,390)	-100.00%
<b>TOTAL</b>	<b>57,083,992</b>	<b>58,305,410</b>	<b>1,221,418</b>	<b>2.14%</b>
<b>STATE AID</b>				
School Housing	1,817,664	1,718,548	(99,116)	-5.45%
Telephone Tax	164,770	178,130	13,360	8.11%
Pilot	9,276	9,276	-	0.00%
Meal Tax	546,085	584,810	38,725	7.09%
State Reimb. MV Phase	120,869	81,789	(39,080)	-32.33%
State Incentive Aid	62,403	62,395	(8)	-0.01%
<b>TOTAL</b>	<b>2,721,067</b>	<b>2,634,948</b>	<b>(86,119)</b>	<b>-3.16%</b>
<b>TOTAL GENERAL FUND</b>	<b>59,805,059</b>	<b>60,940,358</b>	<b>1,135,299</b>	<b>1.90%</b>

**TOWN OF EAST GREENWICH  
FY 2015-2016 PROJECTED EXPENDITURES**

	<b>FY 2015 BUDGET</b>	<b>FY 2016 BUDGET</b>	<b>AMOUNT INC/DEC</b>	<b>PERCENT INC/DEC</b>
<b>ADMINISTRATION</b>				
Town Manager	191,332	236,927	45,595	23.83%
Town Clerk	241,545	245,252	3,707	1.53%
Town Solicitor	172,500	172,500	-	0.00%
Municipal Court	39,402	40,061	659	1.67%
Probate Judge	5,500	5,500	-	0.00%
Employee Benefits	5,681,072	5,607,935	(73,137)	-1.29%
Insurance	413,475	406,728	(6,747)	-1.63%
Contingency Fund	12,500	12,500	-	0.00%
Board of Canvassers	36,200	22,500	(13,700)	-37.85%
<b>TOTAL ADMINISTRATION</b>	<b>6,793,526</b>	<b>6,749,903</b>	<b>(43,623)</b>	<b>-0.64%</b>
<b>FINANCE</b>	646,946	656,683	9,737	1.51%
<b>INFORMATION TECHNOLOGY</b>	498,546	512,015	13,469	2.70%
<b>POLICE</b>	3,271,356	3,309,255	37,899	1.16%
<b>FIRE DEPARTMENT</b>	3,621,130	3,760,687	139,557	3.85%
<b>PUBLIC WORKS</b>	3,397,113	3,600,344	203,231	5.98%
<b>RECREATION</b>				
Recreation Admin.	197,402	201,847	4,445	2.25%
Parks & Grounds	434,825	430,763	(4,062)	-0.93%
<b>TOTAL RECREATION</b>	<b>632,227</b>	<b>632,610</b>	<b>383</b>	<b>0.06%</b>
<b>TEEN CENTER</b>	10,000	10,000	-	0.00%
<b>TOWN PLANNER</b>	201,242	187,902	(13,340)	-6.63%
<b>SENIOR &amp; HUMAN SERVICES</b>	236,175	236,258	83	0.04%
<b>GRANTS &amp; CONTRIBUTIONS</b>	29,000	29,000	-	0.00%
<b>LAND TRUST</b>	48,300	48,300	-	0.00%
<b>LIBRARY</b>	499,141	507,546	8,405	1.68%
<b>CAPITAL IMPROVEMENT</b>	703,150	773,163	70,013	9.96%
<b>TOWN BEFORE DEBT</b>	<b>20,587,852</b>	<b>21,013,666</b>	<b>425,814</b>	<b>2.07%</b>
<b>DEBT: TOWN</b>	1,791,185	1,739,978	(51,207)	-2.86%
<b>SCHOOL</b>	4,953,922	4,919,159	(34,763)	-0.70%
<b>TOTAL DEBT</b>	<b>6,745,107</b>	<b>6,659,137</b>	<b>(85,970)</b>	<b>-1.27%</b>
<b>TOTAL TOWN</b>	<b>27,332,959</b>	<b>27,672,803</b>	<b>339,844</b>	<b>1.24%</b>
<b>SCHOOL APPROPRIATIONS</b>	<b>32,472,100</b>	<b>33,267,555</b>	<b>795,455</b>	<b>2.45%</b>
<b>TOTAL GENERAL FUND</b>	<b>59,805,059</b>	<b>60,940,358</b>	<b>1,135,299</b>	<b>1.90%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>GENERAL FUND - TOWN</b>								
<b>03010</b>	<b>TAX REVENUE</b>							
1996 REVENUE	01301050 - 01010	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1997 REVENUE	01301050 - 01011	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1998 REVENUE	01301050 - 01012	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
1999 REVENUE	01301050 - 01013	\$ 1,454	\$ 978	\$ 0	754	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$ 450	\$ 307	\$ 0	304	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$ 870	\$ 726	\$ 0	178	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$ 470	\$ 315	\$ 0	595	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$ 1,207	\$ 1,272	\$ 0	307	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$ 1,589	\$ 556	\$ 0	8	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$ 2,265	\$ 549	\$ 0	23	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$ 2,504	\$ 1,335	\$ 0	1,715	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$ 4,292	\$ 2,180	\$ 0	2,294	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$ 7,081	\$ 4,437	\$ 0	2,888	0	0	0.00%
2009 REVENUE	01301050 - 01023	\$ 9,387	\$(55,954)	\$ 0	4,131	0	0	0.00%
2010 REVENUE	01301050 - 01027	\$ 24,536	\$(82,694)	\$ 0	6,584	0	0	0.00%
2011 REVENUE	01301050 - 01028	\$ 1,121,351	\$ 26,872	\$ 0	(84,436)	0	0	0.00%
2012 REVENUE	01301050 - 01029	\$ 44,112,086	\$ 1,144,287	\$ 0	(16,828)	0	0	0.00%
2013 REVENUE	01301050 - 01030	\$ 0	\$ 50,684,913	\$ 700,000	996,964	0	(700,000)	-100.00%
2014 REVENUE	01301050 - 01031	\$ 0	\$ 0	\$ 52,785,968	46,102,080	700,000	(52,085,968)	-98.67%
2015 REVENUE	01301050 - 01032	\$ 0	\$ 0	\$ 0	0	54,595,478	54,595,478	100.00%
OVERPAYMENTS	01301050 - 01052	\$(7)	\$(14)	\$ 0	(15)	0	0	0.00%
		<b>\$ 45,289,535</b>	<b>\$ 51,730,064</b>	<b>\$ 53,485,968</b>	<b>47,017,547</b>	<b>55,295,478</b>	<b>1,809,510</b>	<b>3.38%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03040</b>	<b>STATE AID TO TOWN</b>							
SCHOOL HOUSING	01304053 - 01125	\$ 1,638,060	\$ 1,522,271	\$ 1,817,664	1,383,305	1,718,548	(99,116)	-5.45%
TELEPHONE TAX	01304053 - 01126	\$ 158,212	\$ 164,770	\$ 164,770	178,130	178,130	13,360	8.11%
PILOT	01304053 - 01127	\$ 18,674	\$ 9,276	\$ 9,276	12,175	9,276	0	0.00%
STATE REIMB MV PHASEOUT	01304053 - 01129	\$ 119,341	\$ 121,975	\$ 120,869	81,789	81,789	(39,080)	-32.33%
MEALS TAX	01304053 - 01130	\$ 497,823	\$ 533,227	\$ 546,085	484,719	584,810	38,725	7.09%
STATE INCENTIVE	01304053 - 01132	\$ 0	\$ 62,403	\$ 62,403	62,403	62,395	(8)	-0.01%
		<b>\$ 2,432,109</b>	<b>\$ 2,413,922</b>	<b>\$ 2,721,067</b>	<b>2,202,520</b>	<b>2,634,948</b>	<b>(86,119)</b>	<b>-3.16%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03050</b>	<b>GRANT &amp; DEPARTMENTAL REVENUE</b>							
SENIOR PROGRAMS	01305054 - 00151	\$ 0	\$ 12,440	\$ 6,000	14,643	12,000	6,000	100.00%
SCHOOL REIMB	01305054 - 01140	\$ 8,866	\$ 8,594	\$ 9,000	5,797	9,000	0	0.00%
RECREATION ACTIVITIES	01305054 - 01142	\$ 7,464	\$ 7,664	\$ 6,500	7,560	7,500	1,000	15.38%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$ 3,006	\$ 3,039	\$ 3,000	3,541	3,000	0	0.00%
SWIFT GYM RENTAL INCOME	01305054 - 01147	\$ 950	\$ 500	\$ 750	500	750	0	0.00%
		<b>\$ 20,286</b>	<b>\$ 32,237</b>	<b>\$ 25,250</b>	<b>32,041</b>	<b>32,250</b>	<b>7,000</b>	<b>27.72%</b>



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Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03060</b>	<b>TOWN CLERK-REVENUE</b>							
Professional Services	01306055 - 01149	\$ 750	\$ 1,350	\$ 0	750	900	900	100.00%
COPIES-MISC	01306055 - 01151	\$ 10,787	\$ 6,324	\$ 9,000	4,650	7,000	(2,000)	-22.22%
COPIES OF VITAL RECORDS	01306055 - 01152	\$ 8,276	\$ 7,989	\$ 8,000	9,897	8,000	0	0.00%
DOG LICENSES	01306055 - 01153	\$ 4,275	\$ 3,995	\$ 4,000	2,990	4,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$ 1,100	\$ 1,200	\$ 1,000	1,050	1,000	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$ 1,560	\$ 1,440	\$ 1,100	1,320	1,100	0	0.00%
HUNTING & FISHING	01306055 - 01158	\$ 6	\$ 0	\$ 0	0	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$ 190,215	\$ 123,930	\$ 175,000	101,761	150,000	(25,000)	-14.29%
LIQUOR LICENSES	01306055 - 01160	\$ 42,965	\$ 44,131	\$ 41,400	45,978	41,400	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$ 448	\$ 488	\$ 200	368	200	0	0.00%
MISC INCOME	01306055 - 01162	\$ 1,267	\$ 378	\$ 100	931	100	0	0.00%
MISC LICENSES & FEES	01306055 - 01163	\$ 2,397	\$ 2,993	\$ 1,500	2,945	1,500	0	0.00%
PLATTING & SUBDIVISION	01306055 - 01164	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
PROBATE COURT FEES	01306055 - 01165	\$ 27,607	\$ 23,726	\$ 25,000	15,194	25,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$ 259,399	\$ 217,446	\$ 230,000	195,514	220,000	(10,000)	-4.35%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$ 2,450	\$ 2,000	\$ 2,000	1,000	2,000	0	0.00%
HOLIDAY SALES LICENSE	01306055 - 01169	\$ 450	\$ 0	\$ 450	0	450	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	\$ 4,930	\$ 4,655	\$ 4,560	4,540	4,560	0	0.00%
ZONING BOARD FEE	01306055 - 01171	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$ 20	\$ 0	\$ 0	0	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$ 25	\$ 50	\$ 0	0	0	0	0.00%
SPAY OR NEUTER	01306055 - 01179	\$ 855	\$ 0	\$ 850	0	0	(850)	-100.00%
ADVERTISING	01306055 - 01180	\$ 2,915	\$ 2,850	\$ 2,500	2,697	2,500	0	0.00%
		<b>\$ 562,697</b>	<b>\$ 444,946</b>	<b>\$ 506,660</b>	<b>391,586</b>	<b>469,710</b>	<b>(36,950)</b>	<b>-7.29%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03070</b>	<b>DPW REVENUE</b>							
SOIL EROSION	01307056 - 01168	\$ 1,672	\$ 1,214	\$ 1,500	1,589	1,500	0	0.00%
BUILDING PERMITS	01307056 - 01200	\$ 182,470	\$ 125,015	\$ 155,000	125,585	155,000	0	0.00%
ELECTRICAL PERMITS	01307056 - 01201	\$ 54,667	\$ 50,552	\$ 50,000	38,303	50,000	0	0.00%
GYM RENTAL	01307056 - 01202	\$ 0	\$ 50	\$ 0	0	0	0	0.00%
INSPECTION FEES	01307056 - 01203	\$ 8,393	\$ 4,365	\$ 6,500	1,279	6,000	(500)	-7.69%
MISCELLANEOUS REVENUE	01307056 - 01204	\$ 1,108	\$ 1,766	\$ 1,000	(159)	1,000	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$ 24,080	\$ 19,623	\$ 20,000	16,611	20,000	0	0.00%
RADON CONTROL	01307056 - 01206	\$ 374	\$ 29	\$ 0	46	0	0	0.00%
SALE OF MAPS	01307056 - 01207	\$ 15	\$ 0	\$ 300	0	100	(200)	-66.67%
SIDEWALK OPENINGS	01307056 - 01209	\$ 690	\$ 1,200	\$ 1,000	688	1,000	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$ 67,761	\$ 48,486	\$ 57,000	50,864	54,000	(3,000)	-5.26%
LATE FILING FEE	01307056 - 01214	\$ 7,054	\$ 3,750	\$ 5,000	500	5,000	0	0.00%
ZONING CERTIFICATE FEE	01307056 - 01215	\$ 650	\$ 950	\$ 500	350	1,000	500	100.00%
HURRICANE FEMA FUNDS	01307056 - 01217	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
		<b>\$ 348,934</b>	<b>\$ 257,000</b>	<b>\$ 297,800</b>	<b>235,656</b>	<b>294,600</b>	<b>(3,200)</b>	<b>-1.07%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



			<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03075</b>	<b>PLANNING REVENUE</b>								
PLATTING & SUBDIVISION	01307563 -	01164	\$ 10,749	\$ 8,559	\$ 8,000	6,212	6,500	(1,500)	-18.75%
ZONING BOARD FEE	01307563 -	01171	\$ 5,100	\$ 6,000	\$ 5,000	3,400	4,000	(1,000)	-20.00%
			<b>\$ 15,849</b>	<b>\$ 14,559</b>	<b>\$ 13,000</b>	<b>9,612</b>	<b>10,500</b>	<b>(2,500)</b>	<b>-19.23%</b>



**Town of East Greenwich  
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Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03080</b>	<b>POLICE REVENUE</b>							
DETAIL CRUISER FEES	01308057 - 01220	\$ 50,363	\$ 41,583	\$ 50,000	43,345	55,000	5,000	10.00%
BCI CHECKS	01308057 - 01221	\$ 2,864	\$ 3,608	\$ 3,000	6,858	3,000	0	0.00%
SOUND PERMIT FEES	01308057 - 01225	\$ 954	\$ 120	\$ 0	120	0	0	0.00%
DOG FINES	01308057 - 01226	\$ 285	\$ 575	\$ 500	375	500	0	0.00%
MISCELLANEOUS REVENUE	01308057 - 01228	\$ 1,405	\$ 1,255	\$ 1,000	1,115	1,000	0	0.00%
PARKING FINES	01308057 - 01229	\$ 25,860	\$ 18,660	\$ 18,000	18,345	19,000	1,000	5.56%
POLICE REPORTS	01308057 - 01230	\$ 3,949	\$ 4,671	\$ 3,000	3,895	3,400	400	13.33%
SERVICE CHARGES	01308057 - 01231	\$ 41,571	\$ 41,991	\$ 50,000	29,348	45,000	(5,000)	-10.00%
COURT FEES	01308057 - 01232	\$ 12,270	\$ 10,431	\$ 12,000	9,170	12,000	0	0.00%
VIN INSPECTIONS	01308057 - 01233	\$ 9,570	\$ 10,980	\$ 8,500	9,200	10,000	1,500	17.65%
MOVING VIOLATIONS	01308057 - 01253	\$ 33,938	\$ 24,920	\$ 33,000	20,334	33,000	0	0.00%
		<b>\$ 183,028</b>	<b>\$ 158,793</b>	<b>\$ 179,000</b>	<b>142,105</b>	<b>181,900</b>	<b>2,900</b>	<b>1.62%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03085</b>	<b>MUNICIPAL COURT REVENUE</b>							
OVERPAYMENTS	01308562 - 01052	\$ 0	\$ 16	\$ 0	0	0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 0	\$ 40	\$ 0	100	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 4,260	\$ 2,820	\$ 3,500	2,310	3,500	0	0.00%
COURT FEES	01308562 - 01232	\$ 32,115	\$ 22,837	\$ 25,000	16,676	28,000	3,000	12.00%
ORDINANCE REVENUE	01308562 - 01235	\$ 370	\$ 100	\$ 0	75	0	0	0.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 0	\$ 3,157	\$ 0	2,030	0	0	0.00%
		<b>\$ 36,745</b>	<b>\$ 28,969</b>	<b>\$ 28,500</b>	<b>21,191</b>	<b>31,500</b>	<b>3,000</b>	<b>10.53%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>03099</b>	<b>OTHER INCOME</b>							
HOTEL TAX	01309959 - 01131	\$ 511	\$ 755	\$ 300	439	841	541	180.33%
BOND SUBSIDY	01309959 - 01270	\$ 591,306	\$ 544,297	\$ 485,082	274,366	485,082	0	0.00%
IMPACT FEES	01309959 - 01271	\$ 80,000	\$ 80,000	\$ 80,000	80,000	0	(80,000)	-100.00%
INTEREST ON DEL TAXES	01309959 - 01275	\$ 154,612	\$ 163,647	\$ 140,000	158,060	150,000	10,000	7.14%
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$ 16,321	\$ 2,300	\$ 16,000	1,098	10,000	(6,000)	-37.50%
LIEN CERTIFICATES	01309959 - 01278	\$ 18,414	\$ 10,880	\$ 15,000	7,288	11,000	(4,000)	-26.67%
MISCELLANEOUS INCOME	01309959 - 01279	\$ 211,166	\$ 79,713	\$ 21,000	24,191	25,000	4,000	19.05%
MOORING FEES	01309959 - 01280	\$ 28,680	\$ 28,240	\$ 28,000	28,155	28,000	0	0.00%
SEWER DEPT REIMBURSEMENT	01309959 - 01281	\$ 43,000	\$ 43,000	\$ 43,000	43,000	43,000	0	0.00%
COMMUNICATION TOWER	01309959 - 01284	\$ 103,965	\$ 109,163	\$ 114,620	85,157	120,127	5,507	4.80%
BID DEPOSITS	01309959 - 01286	\$ 0	\$ 200	\$ 0	0	0	0	0.00%
TAX SALE FEES	01309959 - 01289	\$ 6,785	\$ 15,489	\$ 0	13,250	0	0	0.00%
LAND TRUST REVENUE	01309959 - 01293	\$ 28,025	\$ 54,752	\$ 48,300	0	48,300	0	0.00%
RESCUE BILLING	01309959 - 01296	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
NEIT	01309959 - 01299	\$ 428,918	\$ 420,671	\$ 418,122	348,106	418,122	0	0.00%
TRANSFER IN DEBT SERVICE	01309959 - 04444	\$ 217,500	\$ 213,500	\$ 178,390	178,390	0	(178,390)	-100.00%
TRANSFER IN	01309959 - 4444	\$ 30,000	\$ 30,000	\$ 0	0	0	0	0.00%
TRANSFER FROM VEHICLE REPLT	01309959 - 55999	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
	9							
		<b>\$ 1,959,201</b>	<b>\$ 1,796,607</b>	<b>\$ 1,587,814</b>	<b>1,241,498</b>	<b>1,339,472</b>	<b>(248,342)</b>	<b>-15.64%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



			<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04910</b>	<b>FIRE DEPARTMENT</b>								
IN LIEU OF TAXES	WARWICK	01309149 - 01025	\$ 0	\$ 313,141	\$ 335,000	344,478	0	(335,000)	-100.00%
INSPECTION FEES		01309149 - 01203	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
DONATIONS		01309149 - 01295	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
RESCUE BILLING		01309149 - 01296	\$ 0	\$ 654,217	\$ 625,000	596,597	650,000	25,000	4.00%
NEIT		01309149 - 01299	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
			<b>\$ 0</b>	<b>\$ 967,358</b>	<b>\$ 960,000</b>	<b>941,075</b>	<b>650,000</b>	<b>(310,000)</b>	<b>-32.29%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
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**Revenue Total**

\$ 50,848,383	\$ 57,844,456	\$ 59,805,059	52,234,831	60,940,358	1,135,299	1.90%
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**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04020</b>	<b>TOWN MANAGER &amp; COUNCIL</b>							
DIRECTOR'S PAY	01402011 - 00001	\$ 124,175	\$ 110,354	\$ 118,450	111,174	120,819	2,369	2.00%
TOWN COUNCIL	01402011 - 00001	\$ 9,300	\$ 9,300	\$ 9,300	8,525	9,300	0	0.00%
			0					
STAFF PAY	01402011 - 00002	\$ 44,146	\$ 50,216	\$ 51,582	29,586	97,308	45,726	88.65%
LONGEVITY	01402011 - 00004	\$ 8,294	\$ 3,415	\$ 0	0	0	0	0.00%
OVERTIME	01402011 - 00008	\$ 0	\$ 1,108	\$ 0	296	0	0	0.00%
		<b>\$ 185,915</b>	<b>\$ 174,393</b>	<b>\$ 179,332</b>	<b>149,581</b>	<b>227,427</b>	<b>48,095</b>	<b>26.82%</b>
FUNCTIONS & MEETINGS	01402012 - 00089	\$ 424	\$ 248	\$ 900	1,234	900	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$ 6,173	\$ 6,180	\$ 6,200	6,030	6,200	0	0.00%
INAUGURATION	01402012 - 00180	\$ 3,299	\$ 462	\$ 3,000	3,043	500	(2,500)	-83.33%
DOWNTOWN INITIATIVE	01402012 - 00301	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$ 45	\$ 318	\$ 150	0	150	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$ 1,852	\$ 1,745	\$ 1,750	2,034	1,750	0	0.00%
		<b>11,793</b>	<b>8,953</b>	<b>12,000</b>	<b>12,341</b>	<b>9,500</b>	<b>(2,500)</b>	<b>-20.83%</b>
		<b>\$ 197,708</b>	<b>\$ 183,346</b>	<b>\$ 191,332</b>	<b>161,922</b>	<b>236,927</b>	<b>45,595</b>	<b>23.83%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04030</b>	<b>TOWN CLERK</b>							
DIRECTOR'S PAY	01403011 - 00001	\$ 69,847	\$ 71,518	\$ 73,381	68,865	74,849	1,468	2.00%
STAFF PAY	01403011 - 00002	\$ 127,818	\$ 132,616	\$ 138,849	131,966	141,020	2,171	1.56%
LONGEVITY	01403011 - 00004	\$ 6,153	\$ 7,377	\$ 8,015	8,057	8,083	68	0.85%
OVERTIME	01403011 - 00008	\$ 1,388	\$ 0	\$ 0	0	0	0	0.00%
		<b>\$ 205,205</b>	<b>\$ 211,511</b>	<b>\$ 220,245</b>	<b>208,888</b>	<b>223,952</b>	<b>3,707</b>	<b>1.68%</b>
ADVERTISING	01403012 - 00027	\$ 473	\$ 349	\$ 1,000	566	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$ 9,000	\$ 0	\$ 5,000	4,875	5,000	0	0.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$ 0	\$ 104	\$ 750	0	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$ 370	\$ 370	\$ 500	550	500	0	0.00%
MICROFILMING	01403012 - 00117	\$ 7,515	\$ 6,453	\$ 8,000	5,459	8,000	0	0.00%
PRINTING	01403012 - 00131	\$ 89	\$ 330	\$ 750	690	750	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$ 2,500	\$ 4,232	\$ 2,900	3,407	2,900	0	0.00%
DOG LICENSING	01403013 - 00226	\$ 208	\$ 209	\$ 500	199	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$ 1,915	\$ 1,880	\$ 1,900	1,535	1,900	0	0.00%
		<b>22,070</b>	<b>13,926</b>	<b>21,300</b>	<b>17,280</b>	<b>21,300</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 227,276</b>	<b>\$ 225,436</b>	<b>\$ 241,545</b>	<b>226,168</b>	<b>245,252</b>	<b>3,707</b>	<b>1.53%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04040</b>	<b>LEGAL</b>							
CLAIMS RESERVE	01404012 - 00043	\$ 486	\$ 5,000	\$ 2,000	69,277	2,000	0	0.00%
FEES & LEGAL SERVICES	01404012 - 00081	\$ 155,932	\$ 170,606	\$ 168,000	167,716	168,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 - 00089	\$ 2	\$ 0	\$ 2,500	989	2,500	0	0.00%
		<b>156,420</b>	<b>175,606</b>	<b>172,500</b>	<b>237,982</b>	<b>172,500</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 156,420</b>	<b>\$ 175,606</b>	<b>\$ 172,500</b>	<b>237,982</b>	<b>172,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04045</b>	<b>MUNICIPAL COURT</b>							
DIRECTOR'S PAY	01404511 - 00001	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
STAFF PAY	01404511 - 00002	\$ 31,377	\$ 31,445	\$ 31,637	29,789	32,270	633	2.00%
LONGEVITY	01404511 - 00004	\$ 1,054	\$ 1,075	\$ 1,265	1,292	1,291	26	2.06%
		<b>\$ 37,430</b>	<b>\$ 37,520</b>	<b>\$ 37,902</b>	<b>36,081</b>	<b>38,561</b>	<b>659</b>	<b>1.74%</b>
PROGRAM COSTS	01404512 - 00085	\$ 1,003	\$ 888	\$ 1,500	69	1,500	0	0.00%
	2							
		<b>1,003</b>	<b>888</b>	<b>1,500</b>	<b>69</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 38,433</b>	<b>\$ 38,408</b>	<b>\$ 39,402</b>	<b>36,150</b>	<b>40,061</b>	<b>659</b>	<b>1.67%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04050</b>	<b>PROBATE JUDGE</b>							
DIRECTOR'S PAY	01405011 - 00001	\$ 5,500	\$ 5,500	\$ 5,500	5,500	5,500	0	0.00%
		<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>
							<b>0</b>	
		<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04060</b>	<b>EMPLOYEE BENEFITS</b>							
CONTINUING EDUCATION	01406012 - 00053	\$ 13,240	\$ 6,909	\$ 5,000	25,511	10,000	5,000	100.00%
DENTAL INSURANCE	01406012 - 00059	\$ 77,628	\$ 116,618	\$ 147,866	84,621	133,860	(14,006)	-9.47%
HR CONSULTANT	01406012 - 00060	\$ 0	\$ 0	\$ 30,000	30,000	0	(30,000)	-100.00%
EMPLOYEE AWARDS	01406012 - 00071	\$ 6,237	\$ 7,606	\$ 4,000	1,999	4,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$ 1,492,703	\$ 2,525,481	\$ 2,665,204	2,014,938	2,643,873	(21,331)	-0.80%
LEGAL FUND-DPW UNION	01406012 - 00105	\$ 5,741	\$ 5,741	\$ 6,500	5,443	6,500	0	0.00%
RETIREMENT - FIRE	01406012 - 00146	\$ 0	\$ 479,664	\$ 687,678	594,480	680,758	(6,920)	-1.01%
RETIREMENT-POLICE	01406012 - 00147	\$ 348,264	\$ 417,375	\$ 596,862	536,071	586,146	(10,716)	-1.80%
RETIREMENT-TOWN	01406012 - 00148	\$ 0	\$ 13,711	\$ 0	1,385	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$ 19,481	\$ 20,261	\$ 29,392	20,974	29,392	0	0.00%
RETIREMENT-TOWN	01406012 - 00152	\$ 215,800	\$ 211,077	\$ 290,207	261,469	244,867	(45,340)	-15.62%
SOCIAL SECURITY	01406012 - 00155	\$ 462,032	\$ 697,344	\$ 798,686	711,195	798,686	0	0.00%
GASB 45 CONTRIBUTIONS	01406012 - 00156	\$ 125,000	\$ 250,000	\$ 300,000	300,000	350,000	50,000	16.67%
TRAINING/CONFERENCES	01406012 - 00171	\$ 13,356	\$ 13,601	\$ 18,500	9,952	15,000	(3,500)	-18.92%
STATE PENSION INCENTIVE	01406012 - 00172	\$ 0	\$ 62,403	\$ 62,403	62,403	62,395	(8)	-0.01%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$ 2,138	\$ 5,121	\$ 15,000	1,785	15,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$ 21,359	\$ 23,237	\$ 23,774	22,287	27,458	3,684	15.50%
		<b>2,802,978</b>	<b>4,856,148</b>	<b>5,681,072</b>	<b>4,684,512</b>	<b>5,607,935</b>	<b>(73,137)</b>	<b>-1.29%</b>
		<b>\$ 2,802,978</b>	<b>\$ 4,856,148</b>	<b>\$ 5,681,072</b>	<b>4,684,512</b>	<b>5,607,935</b>	<b>(73,137)</b>	<b>-1.29%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04070</b>	<b>INSURANCE</b>							
LIFE INSURANCE	01407012 - 00107	\$ 8,804	\$ 29,638	\$ 32,277	30,214	35,701	3,424	10.61%
PROPERTY INSURANCE	01407012 - 00123	\$ 168,713	\$ 277,695	\$ 315,171	276,126	300,000	(15,171)	-4.81%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$ 894	\$ 876	\$ 1,027	1,070	1,027	0	0.00%
WORKER'S COMPENSATION	01407012 - 00181	\$ 57,550	\$ 64,098	\$ 65,000	65,253	70,000	5,000	7.69%
		<u>235,961</u>	<u>372,307</u>	<u>413,475</u>	<u>372,664</u>	<u>406,728</u>	<u>(6,747)</u>	<u>-1.63%</u>
		<b>\$ 235,961</b>	<b>\$ 372,307</b>	<b>\$ 413,475</b>	<b>372,664</b>	<b>406,728</b>	<b>(6,747)</b>	<b>-1.63%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04080</b>	CONTINGENCY							
CONTINGENCY FUND	01408012 - 00051	\$ 16,341	\$ 20,628	\$ 12,500	4,016	12,500	0	0.00%
		<u>16,341</u>	<u>20,628</u>	<u>12,500</u>	<u>4,016</u>	<u>12,500</u>	<u>0</u>	<u>0.00%</u>
		<b>\$ 16,341</b>	<b>\$ 20,628</b>	<b>\$ 12,500</b>	<b>4,016</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>04110</b>	<b>BOARD OF CANVASSERS</b>							
TEMPORARY HELP	01411011 - 00003	\$ 1,302	\$ 382	\$ 2,500	1,325	2,500	0	0.00%
ELECTION OFFICIALS	01411011 - 00006	\$ 16,036	\$ 5,096	\$ 19,000	15,446	10,000	(9,000)	-47.37%
BOARD	01411011 - 00023	\$ 2,895	\$ 850	\$ 3,500	3,680	2,800	(700)	-20.00%
		<b>\$ 20,234</b>	<b>\$ 6,328</b>	<b>\$ 25,000</b>	<b>20,451</b>	<b>15,300</b>	<b>(9,700)</b>	<b>-38.80%</b>
ADVERTISING	01411012 - 00027	\$ 964	\$ 4	\$ 1,500	978	1,000	(500)	-33.33%
POLICE DETAILS	01411012 - 00028	\$ 1,820	\$ 0	\$ 2,500	1,500	1,500	(1,000)	-40.00%
FINANCIAL TOWN MEETING	01411012 - 00083	\$ 857	\$ 1,701	\$ 1,700	1,085	1,700	0	0.00%
FOOD	01411012 - 00085	\$ 1,732	\$ 0	\$ 3,500	1,956	1,500	(2,000)	-57.14%
OFFICE SUPPLIES	01411013 - 00256	\$ 1,191	\$ 714	\$ 2,000	1,661	1,500	(500)	-25.00%
		<b>6,564</b>	<b>2,418</b>	<b>11,200</b>	<b>7,179</b>	<b>7,200</b>	<b>(4,000)</b>	<b>-35.71%</b>
		<b>\$ 26,797</b>	<b>\$ 8,745</b>	<b>\$ 36,200</b>	<b>27,630</b>	<b>22,500</b>	<b>(13,700)</b>	<b>-37.85%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04210</b>	<b>FINANCE</b>							
DIRECTOR'S PAY	01421011 - 00001	\$ 93,451	\$ 85,186	\$ 98,180	86,370	100,144	1,964	2.00%
STAFF PAY	01421011 - 00002	\$ 319,991	\$ 320,348	\$ 337,781	313,767	347,875	10,094	2.99%
LONGEVITY	01421011 - 00004	\$ 13,017	\$ 14,708	\$ 11,285	12,417	13,214	1,929	17.09%
OVERTIME	01421011 - 00008	\$ 337	\$ 640	\$ 600	129	600	0	0.00%
		<b>\$ 426,796</b>	<b>\$ 420,882</b>	<b>\$ 447,846</b>	<b>412,684</b>	<b>461,833</b>	<b>13,987</b>	<b>3.12%</b>
ADVERTISING	01421012 - 00027	\$ 5	\$ 523	\$ 300	272	300	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$ 1,255	\$ 1,105	\$ 1,300	1,120	1,300	0	0.00%
PRINTING	01421012 - 00131	\$ 1,408	\$ 1,538	\$ 1,500	1,500	1,500	0	0.00%
TAX BOOK	01421012 - 00159	\$ 832	\$ 884	\$ 1,000	1,088	1,000	0	0.00%
REVALUATION	01421012 - 00162	\$ 0	\$ 86,065	\$ 86,000	79,360	88,000	2,000	2.33%
TOWN AUDIT & ACTUARIES/GASB	01421012 - 00163	\$ 48,505	\$ 62,449	\$ 66,500	50,225	60,000	(6,500)	-9.77%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$ 611	\$ 1,299	\$ 1,000	1,623	1,250	250	25.00%
OFFICE SUPPLIES	01421013 - 00256	\$ 9,171	\$ 9,360	\$ 9,000	13,577	9,000	0	0.00%
NEW EQUIPMENT	01421014 - 00350	\$ 411	\$ 500	\$ 500	506	500	0	0.00%
POSTAGE	01421015 - 00375	\$ 27,030	\$ 32,021	\$ 32,000	21,899	32,000	0	0.00%
		<b>89,229</b>	<b>195,743</b>	<b>199,100</b>	<b>171,170</b>	<b>194,850</b>	<b>(4,250)</b>	<b>-2.13%</b>
		<b>\$ 516,025</b>	<b>\$ 616,625</b>	<b>\$ 646,946</b>	<b>583,853</b>	<b>656,683</b>	<b>9,737</b>	<b>1.51%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>04215</b>	<b>INFORMATION TECHNOLOGY</b>							
DIRECTOR'S PAY	01421511 - 00001	\$ 65,082	\$ 66,640	\$ 70,000	65,692	71,400	1,400	2.00%
STAFF PAY	01421511 - 00002	\$ 7,875	\$ 5,100	\$ 44,978	43,025	58,150	13,172	29.29%
LONGEVITY	01421511 - 00004	\$ 2,603	\$ 2,655	\$ 2,800	2,800	2,856	56	2.00%
		<b>\$ 75,560</b>	<b>\$ 74,395</b>	<b>\$ 117,778</b>	<b>111,517</b>	<b>132,406</b>	<b>14,628</b>	<b>12.42%</b>
SYSTEM ENGINEERING	01421512 - 00049	\$ 16,791	\$ 25,277	\$ 9,000	6,916	22,000	13,000	144.44%
HARDWARE MAINTENANCE	01421512 - 00075	\$ 15,925	\$ 5,608	\$ 16,800	15,990	8,800	(8,000)	-47.62%
SOFTWARE MAINTENANCE	01421512 - 00076	\$ 79,720	\$ 94,860	\$ 125,094	149,225	132,334	7,240	5.79%
WEB SITE	01421512 - 00078	\$ 4,193	\$ 4,625	\$ 7,600	7,130	7,600	0	0.00%
MEMBERSHIP DUES	01421512 - 00115	\$ 150	\$ 150	\$ 325	0	325	0	0.00%
COMMUNICATION MAINTENANCE	01421512 - 00139	\$ 0	\$ 21,018	\$ 24,255	35,471	25,468	1,213	5.00%
COMPUTER SUPPLIES	01421513 - 00220	\$ 16,170	\$ 16,615	\$ 20,000	16,348	18,000	(2,000)	-10.00%
OFFICE SUPPLIES	01421513 - 00256	\$ 960	\$ 229	\$ 1,000	1,247	1,000	0	0.00%
HARDWARE	01421514 - 00340	\$ 9,408	\$ 67,386	\$ 28,522	27,838	15,500	(13,022)	-45.66%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$ 1,545	\$ 5,235	\$ 8,000	7,126	22,000	14,000	175.00%
EQUIPMENT LEASE	01421514 - 00451	\$ 40,239	\$ 49,535	\$ 40,740	47,830	42,912	2,172	5.33%
TELECOMMUNICATIONS	01421515 - 00385	\$ 81,292	\$ 93,766	\$ 99,432	98,818	83,670	(15,762)	-15.85%
		<b>266,394</b>	<b>384,305</b>	<b>380,768</b>	<b>413,941</b>	<b>379,609</b>	<b>(1,159)</b>	<b>-0.30%</b>
		<b>\$ 341,954</b>	<b>\$ 458,700</b>	<b>\$ 498,546</b>	<b>525,457</b>	<b>512,015</b>	<b>13,469</b>	<b>2.70%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04320</b>	<b>POLICE DEPARTMENT</b>							
DIRECTOR'S PAY	01432011 - 00001	\$ 89,435	\$ 121,831	\$ 103,356	96,996	105,424	2,068	2.00%
DEPUTY CHIEF	01432011 - 00001	\$ 79,625	\$ 46,856	\$ 92,019	83,171	93,859	1,840	2.00%
	1							
STAFF PAY	01432011 - 00002	\$ 1,666,961	\$ 1,745,771	\$ 1,889,186	1,713,898	1,896,110	6,924	0.37%
LONGEVITY	01432011 - 00004	\$ 128,420	\$ 137,243	\$ 126,066	135,052	129,633	3,567	2.83%
NON POLICE	01432011 - 00007	\$ 305,806	\$ 347,406	\$ 341,942	300,426	348,797	6,855	2.00%
OVERTIME	01432011 - 00008	\$ 374,228	\$ 373,728	\$ 345,338	372,012	335,739	(9,599)	-2.78%
HOLIDAY PAY	01432011 - 00009	\$ 103,194	\$ 112,329	\$ 105,000	115,750	107,100	2,100	2.00%
COURT TIME	01432011 - 00010	\$ 28,268	\$ 22,762	\$ 29,000	26,565	29,580	580	2.00%
VACATION BUYBACK	01432011 - 00011	\$ 33,009	\$ 49,270	\$ 29,251	41,543	35,000	5,749	19.65%
OUT OF CLASS	01432011 - 00012	\$ 2,672	\$ 1,870	\$ 3,113	1,598	3,113	0	0.00%
HARBORMASTER	01432011 - 00015	\$ 9,193	\$ 8,321	\$ 7,000	7,662	7,140	140	2.00%
OVERTIME-NON POLICE	01432011 - 00021	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$ 1,741	\$ 1,050	\$ 2,000	1,982	2,000	0	0.00%
		<b>\$ 2,822,551</b>	<b>\$ 2,968,438</b>	<b>\$ 3,073,271</b>	<b>2,896,655</b>	<b>3,093,495</b>	<b>20,224</b>	<b>0.66%</b>
ADVERTISING	01432012 - 00027	\$ 792	\$ 1,000	\$ 1,000	768	1,000	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	\$ 5,153	\$ 1,350	\$ 3,000	658	3,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$ 2,073	\$ 1,307	\$ 3,100	1,924	3,100	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$ 10,277	\$ 11,210	\$ 13,000	9,314	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$ 192	\$ 406	\$ 1,000	0	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$ 4,320	\$ 4,350	\$ 2,520	6,420	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$ 744	\$ 641	\$ 800	435	800	0	0.00%
COMMUNICATION MAINTENANCE	01432012 - 00139	\$ 1,295	\$ 0	\$ 0	0	0	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$ 3,904	\$ 6,702	\$ 10,000	7,245	10,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$ 1,000	\$ 1,250	\$ 1,000	783	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
HARBORMASTER'S SUPPLIES	01432013 - 00091	\$ 1,176	\$ 1,214	\$ 2,000	1,191	2,000	0	0.00%
AMMO & EQUIPMENT	01432013 - 00200	\$ 11,482	\$ 11,437	\$ 11,500	11,268	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$ 4,400	\$ 5,902	\$ 11,000	11,089	11,000	0	0.00%
CLOTHING	01432013 - 00216	\$ 47,141	\$ 39,658	\$ 45,900	36,404	53,575	7,675	16.72%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$ 35,535	\$ 36,583	\$ 42,240	39,537	39,240	(3,000)	-7.10%
OFFICE SUPPLIES	01432013 - 00256	\$ 6,603	\$ 6,899	\$ 7,000	6,365	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$ 290	\$ 206	\$ 280	63	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$ 2,538	\$ 2,527	\$ 2,500	2,500	2,500	0	0.00%
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$ 907	\$ 998	\$ 1,000	923	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$ 526	\$ 87	\$ 525	209	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$ 1,464	\$ 1,503	\$ 1,520	928	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$ 7,388	\$ 23,498	\$ 23,500	21,949	36,500	13,000	55.32%
TACTICAL RESPONSE	01432014 - 00380	\$ 10,637	\$ 9,979	\$ 10,000	9,733	10,000	0	0.00%
POSTAGE	01432015 - 00375	\$ 1,852	\$ 1,675	\$ 1,900	1,717	1,900	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$ 1,650	\$ 1,800	\$ 1,800	1,800	1,800	0	0.00%
		<b>163,337</b>	<b>172,182</b>	<b>198,085</b>	<b>173,225</b>	<b>215,760</b>	<b>17,675</b>	<b>8.92%</b>
		<b>\$ 2,985,888</b>	<b>\$ 3,140,619</b>	<b>\$ 3,271,356</b>	<b>3,069,880</b>	<b>3,309,255</b>	<b>37,899</b>	<b>1.16%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>04451</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>							
DIRECTOR'S PAY	01445111 - 00001	\$ 87,485	\$ 95,687	\$ 98,179	92,138	100,143	1,964	2.00%
STAFF PAY	01445111 - 00002	\$ 994,547	\$ 1,024,264	\$ 1,120,563	1,024,766	1,143,850	23,287	2.08%
LONGEVITY	01445111 - 00004	\$ 45,478	\$ 47,257	\$ 50,206	45,972	51,380	1,174	2.34%
OVERTIME	01445111 - 00008	\$ 64,820	\$ 136,221	\$ 117,700	179,734	148,214	30,514	25.93%
CLOTHING	01445111 - 00216	\$ 0	\$ 0	\$ 0	400	0	0	0.00%
FICA	01445111 - 52301	\$ 50	\$ 0	\$ 0	273	0	0	0.00%
MEDICARE	01445111 - 52302	\$ 12	\$ 0	\$ 0	64	0	0	0.00%
		<b>\$ 1,192,392</b>	<b>\$ 1,303,429</b>	<b>\$ 1,386,648</b>	<b>1,343,347</b>	<b>1,443,587</b>	<b>56,939</b>	<b>4.11%</b>
ADVERTISING	01445112 - 00027	\$ 83	\$ 2,662	\$ 600	2,042	600	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 250	\$ 274	\$ 800	1,016	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$ 706,078	\$ 708,444	\$ 687,049	631,547	707,854	20,805	3.03%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 136,941	\$ 136,023	\$ 163,310	100,078	159,596	(3,714)	-2.27%
LANDFILL MONITORING	01445112 - 00061	\$ 5,518	\$ 8,507	\$ 11,000	9,336	9,000	(2,000)	-18.18%
ELECTRICITY	01445112 - 00065	\$ 97,792	\$ 125,140	\$ 124,421	116,142	154,500	30,079	24.18%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 20,800	\$ 21,325	\$ 30,900	18,979	31,900	1,000	3.24%
INSPECTION SERVICES	01445112 - 00095	\$ 1,360	\$ 289	\$ 1,300	1,093	1,300	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 1,369	\$ 204	\$ 1,500	217	700	(800)	-53.33%
MEMBERSHIP DUES	01445112 - 00115	\$ 2,299	\$ 1,664	\$ 2,300	1,518	2,300	0	0.00%
PRINTING	01445112 - 00131	\$ 822	\$ 1,069	\$ 1,000	1,748	1,000	0	0.00%
WATER	01445112 - 00177	\$ 5,726	\$ 7,350	\$ 7,200	6,715	7,200	0	0.00%
E.M.A.	01445112 - 00192	\$ 2,640	\$ 175	\$ 8,000	14,509	8,000	0	0.00%
STORM DAMAGE	01445112 - 00193	\$ 1,611	\$ 0	\$ 0	0	0	0	0.00%
LANTERN REPAIRS	01445113 - 00099	\$ 7,964	\$ 4,578	\$ 14,000	4,488	12,000	(2,000)	-14.29%
STREET LIGHTS	01445113 - 00157	\$ 196,391	\$ 223,013	\$ 190,000	198,812	237,500	47,500	25.00%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 88,685	\$ 168,606	\$ 156,000	199,340	170,000	14,000	8.97%
AUTO REGISTRATION	01445113 - 00204	\$ 526	\$ 808	\$ 800	510	800	0	0.00%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 952	\$ 590	\$ 900	486	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 60,566	\$ 73,081	\$ 63,300	54,896	69,300	6,000	9.48%
CLOTHING	01445113 - 00216	\$ 5,600	\$ 15,600	\$ 15,600	13,628	15,600	0	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 7,241	\$ 2,583	\$ 7,000	4,789	7,000	0	0.00%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
ENGINEERING SUPPLIES	01445113 - 00230	\$ 564	\$ 690	\$ 3,000	1,334	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 618	\$ 1,672	\$ 1,500	0	1,500	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 78,853	\$ 146,293	\$ 127,025	113,830	127,025	0	0.00%
GASOLINE	01445113 - 00244	\$ 116,623	\$ 127,421	\$ 128,160	88,925	128,166	6	0.00%
HEATING FUEL	01445113 - 00246	\$ 47,888	\$ 60,282	\$ 62,600	59,149	67,771	5,171	8.26%
JANITORIAL SUPPLIES	01445113 - 00248	\$ 28,553	\$ 31,983	\$ 31,200	28,115	32,200	1,000	3.21%
STREET MARKINGS	01445113 - 00252	\$ 16,112	\$ 16,741	\$ 17,000	20,336	19,000	2,000	11.76%
OFFICE SUPPLIES	01445113 - 00256	\$ 1,271	\$ 780	\$ 2,000	2,502	2,000	0	0.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 36,464	\$ 14,005	\$ 45,000	25,538	45,000	0	0.00%
PLANTING	01445113 - 00266	\$ 7,820	\$ 9,602	\$ 9,000	10,788	10,300	1,300	14.44%
SAND	01445113 - 00284	\$ 61,181	\$ 101,175	\$ 72,000	96,210	96,945	24,945	34.65%
SHOP SUPPLIES	01445113 - 00290	\$ 9,971	\$ 11,552	\$ 10,000	5,670	10,000	0	0.00%
SIDEWALK MAINTENANCE	01445113 - 00292	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
SIGNS	01445113 - 00296	\$ 3,734	\$ 7,140	\$ 8,000	8,067	9,000	1,000	12.50%
SWEEPING MATERIALS	01445113 - 00300	\$ 3,107	\$ 5,942	\$ 7,000	3,082	7,000	0	0.00%
FLOWERS AND BANNERS	01445113 - 00303	\$ 2,521	\$ 0	\$ 0	0	0	0	0.00%
NEW EQUIPMENT	01445114 - 00350	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
		<b>1,766,494</b>	<b>2,037,261</b>	<b>2,010,465</b>	<b>1,845,436</b>	<b>2,156,757</b>	<b>146,292</b>	<b>7.28%</b>
		<b>\$ 2,958,885</b>	<b>\$ 3,340,690</b>	<b>\$ 3,397,113</b>	<b>3,188,783</b>	<b>3,600,344</b>	<b>203,231</b>	<b>5.98%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04510</b>	<b>RECREATION</b>							
DIRECTOR'S PAY	01451011 - 00001	\$ 65,082	\$ 66,640	\$ 68,377	64,168	69,744	1,367	2.00%
STAFF PAY	01451011 - 00002	\$ 63,289	\$ 69,819	\$ 73,739	68,828	76,744	3,005	4.08%
LONGEVITY	01451011 - 00004	\$ 4,282	\$ 5,058	\$ 5,210	5,210	5,314	104	2.00%
OVERTIME	01451011 - 00008	\$ 274	\$ 499	\$ 500	288	500	0	0.00%
INDOOR	01451011 - 00013	\$ 17,840	\$ 17,728	\$ 25,391	15,260	25,390	(1)	0.00%
		<b>\$ 150,767</b>	<b>\$ 159,743</b>	<b>\$ 173,217</b>	<b>153,754</b>	<b>177,692</b>	<b>4,475</b>	<b>2.58%</b>
ADVERTISING	01451012 - 00027	\$ 465	\$ 13	\$ 200	10	200	0	0.00%
MEMBERSHIP DUES	01451012 - 00115	\$ 250	\$ 250	\$ 335	215	305	(30)	-8.96%
RECREATION PROGRAMS	01451012 - 00118	\$ 6,509	\$ 6,647	\$ 7,000	6,057	7,000	0	0.00%
TOWN CELEBRATIONS	01451012 - 00154	\$ 5,355	\$ 5,541	\$ 5,200	5,182	5,200	0	0.00%
BUILDING MAINT & PAINTING	01451013 - 00210	\$ 4,964	\$ 4,393	\$ 5,000	5,384	5,000	0	0.00%
COPY COSTS	01451013 - 00222	\$ 2,517	\$ 2,400	\$ 3,000	3,074	3,000	0	0.00%
OFFICE SUPPLIES	01451013 - 00256	\$ 470	\$ 343	\$ 450	298	450	0	0.00%
PROGRAM EQUIPMENT	01451013 - 00270	\$ 2,679	\$ 3,050	\$ 3,000	1,172	3,000	0	0.00%
NEW EQUIPMENT	01451013 - 00350	\$ 0	\$ 189	\$ 0	0	0	0	0.00%
		<b>23,209</b>	<b>22,826</b>	<b>24,185</b>	<b>21,392</b>	<b>24,155</b>	<b>(30)</b>	<b>-0.12%</b>
		<b>\$ 173,976</b>	<b>\$ 182,569</b>	<b>\$ 197,402</b>	<b>175,145</b>	<b>201,847</b>	<b>4,445</b>	<b>2.25%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04520</b>	<b>PARKS &amp; GROUNDS</b>							
STAFF PAY	01452011 - 00002	\$ 265,578	\$ 277,324	\$ 294,582	267,576	295,582	1,000	0.34%
LONGEVITY	01452011 - 00004	\$ 7,161	\$ 9,464	\$ 11,398	11,481	10,179	(1,219)	-10.69%
OVERTIME	01452011 - 00008	\$ 3,160	\$ 3,650	\$ 4,600	4,204	4,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 2,892	\$ 513	\$ 1,500	503	1,500	0	0.00%
CLOTHING	01452011 - 00216	\$ 0	\$ 0	\$ 0	(200)	0	0	0.00%
		<b>\$ 278,791</b>	<b>\$ 290,950</b>	<b>\$ 312,080</b>	<b>283,564</b>	<b>311,861</b>	<b>(219)</b>	<b>-0.07%</b>
CONTRACT SERVICES	01452012 - 00057	\$ 2,953	\$ 4,291	\$ 5,250	5,066	5,200	(50)	-0.95%
ELECTRICITY	01452012 - 00067	\$ 1,982	\$ 2,348	\$ 2,700	1,441	2,700	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 7,250	\$ 7,764	\$ 8,000	7,064	8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$ 4,746	\$ 4,887	\$ 5,035	4,794	5,114	79	1.57%
LIGHTING REPAIRS	01452012 - 00109	\$ 1,000	\$ 723	\$ 2,000	330	2,000	0	0.00%
WATER	01452012 - 00177	\$ 23,451	\$ 28,629	\$ 33,000	28,420	30,000	(3,000)	-9.09%
PORTABLE RESTROOMS	01452012 - 00194	\$ 2,056	\$ 1,786	\$ 2,220	2,299	2,160	(60)	-2.70%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 1,516	\$ 4,285	\$ 5,500	5,034	6,238	738	13.42%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 24,514	\$ 19,037	\$ 30,000	20,984	28,000	(2,000)	-6.67%
FIELD LINING MATERIAL	01452013 - 00238	\$ 5,230	\$ 5,288	\$ 5,300	5,312	5,300	0	0.00%
LOAM	01452013 - 00250	\$ 2,837	\$ 2,928	\$ 3,000	2,010	3,450	450	15.00%
PARK SUPPLIES	01452013 - 00272	\$ 6,566	\$ 7,177	\$ 7,500	6,374	7,500	0	0.00%
SEED & SOD	01452013 - 00288	\$ 6,996	\$ 7,126	\$ 8,240	8,238	8,240	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,977	\$ 1,812	\$ 2,000	1,525	2,000	0	0.00%
HS VARSITY FIELD REPAIR	01452013 - 00351	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 2,795	\$ 2,969	\$ 3,000	2,998	3,000	0	0.00%
		<b>95,868</b>	<b>101,051</b>	<b>122,745</b>	<b>101,887</b>	<b>118,902</b>	<b>(3,843)</b>	<b>-3.13%</b>
		<b>\$ 374,659</b>	<b>\$ 392,000</b>	<b>\$ 434,825</b>	<b>385,451</b>	<b>430,763</b>	<b>(4,062)</b>	<b>-0.93%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04530</b>	<b>TEEN CENTER</b>							
STAFF PAY	01453011 - 00002	\$ 5,000	\$ 5,000	\$ 5,000	4,711	5,000	0	0.00%
		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>4,711</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
PROGRAM EQUIPMENT	01453013 - 00270	\$ 0	\$ 2,000	\$ 5,000	4,265	5,000	0	0.00%
		<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>4,265</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 5,000</b>	<b>\$ 7,000</b>	<b>\$ 10,000</b>	<b>8,976</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04610</b>	<b>TOWN PLANNER</b>							
DIRECTOR'S PAY	01461011 - 00001	\$ 74,986	\$ 80,466	\$ 85,866	80,582	87,583	1,717	2.00%
STAFF PAY	01461011 - 00002	\$ 84,934	\$ 90,510	\$ 94,249	65,223	80,010	(14,239)	-15.11%
LONGEVITY	01461011 - 00004	\$ 5,304	\$ 5,599	\$ 6,752	6,607	6,134	(618)	-9.15%
		<b>\$ 165,224</b>	<b>\$ 176,575</b>	<b>\$ 186,867</b>	<b>152,412</b>	<b>173,727</b>	<b>(13,140)</b>	<b>-7.03%</b>
ADVERTISING	01461012 - 00027	\$ 114	\$ 199	\$ 400	36	300	(100)	-25.00%
MEMBERSHIP DUES	01461012 - 00115	\$ 775	\$ 1,405	\$ 1,875	1,351	1,875	0	0.00%
PRINTING	01461012 - 00131	\$ 123	\$ 128	\$ 200	137	200	0	0.00%
PROFESSIONAL SERVICES	01461012 - 00133	\$ 4,200	\$ 10,858	\$ 9,900	5,000	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 - 00208	\$ 36	\$ 195	\$ 500	216	400	(100)	-20.00%
OFFICE SUPPLIES	01461013 - 00256	\$ 552	\$ 844	\$ 1,000	703	1,000	0	0.00%
NEW EQUIPMENT	01461014 - 00350	\$ 113	\$ 478	\$ 500	44	500	0	0.00%
		<b>5,913</b>	<b>14,106</b>	<b>14,375</b>	<b>7,487</b>	<b>14,175</b>	<b>(200)</b>	<b>-1.39%</b>
		<b>\$ 171,138</b>	<b>\$ 190,681</b>	<b>\$ 201,242</b>	<b>159,899</b>	<b>187,902</b>	<b>(13,340)</b>	<b>-6.63%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04710</b>	<b>EG FREE LIBRARY</b>							
E G FREE LIBRARY	01471016 - 00404	\$ 475,000	\$ 486,875	\$ 499,141	374,356	507,546	8,405	1.68%
		<u>475,000</u>	<u>486,875</u>	<u>499,141</u>	<u>374,356</u>	<u>507,546</u>	<u>8,405</u>	<u>1.68%</u>
		<b>\$ 475,000</b>	<b>\$ 486,875</b>	<b>\$ 499,141</b>	<b>374,356</b>	<b>507,546</b>	<b>8,405</b>	<b>1.68%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>04810</b>	<b>SENIOR &amp; HUMAN SERVICES</b>							
DIRECTOR'S PAY	01481011 - 00001	\$ 48,940	\$ 50,109	\$ 51,415	48,251	52,444	1,029	2.00%
SUBSTANCE ABUSE COORDINATOR	01481011 - 00001	\$ 65,490	\$ 67,056	\$ 68,804	78,062	70,180	1,376	2.00%
	3							
STAFF PAY	01481011 - 00002	\$ 82,357	\$ 79,368	\$ 72,889	66,685	70,230	(2,659)	-3.65%
LONGEVITY	01481011 - 00004	\$ 6,820	\$ 7,456	\$ 8,067	7,680	8,204	137	1.70%
		<b>\$ 203,607</b>	<b>\$ 203,989</b>	<b>\$ 201,175</b>	<b>200,678</b>	<b>201,058</b>	<b>(117)</b>	<b>-0.06%</b>
MEMBERSHIP DUES	01481012 - 00115	\$ 230	\$ 156	\$ 200	180	200	0	0.00%
RENT	01481012 - 00143	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 1,237	\$ 628	\$ 1,100	1,060	1,100	0	0.00%
NEWSLETTER	01481015 - 00384	\$ 947	\$ 1,149	\$ 1,200	1,212	1,400	200	16.67%
SENIOR PROGRAMS	01481016 - 00407	\$ 15,877	\$ 15,489	\$ 17,500	17,386	17,500	0	0.00%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 14,440	\$ 13,775	\$ 15,000	12,350	15,000	0	0.00%
		<b>32,731</b>	<b>31,197</b>	<b>35,000</b>	<b>32,187</b>	<b>35,200</b>	<b>200</b>	<b>0.57%</b>
		<b>\$ 236,339</b>	<b>\$ 235,186</b>	<b>\$ 236,175</b>	<b>232,866</b>	<b>236,258</b>	<b>83</b>	<b>0.04%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04910</b>	<b>FIRE DEPARTMENT</b>							
DIRECTOR'S PAY	01491011 - 00001	\$ 0	\$ 64,572	\$ 97,712	88,304	100,629	2,917	2.99%
DEPUTY CHIEF	01491011 - 00001	\$ 0	\$ 88,588	\$ 91,787	85,557	93,644	1,857	2.02%
	1							
NON FIRE	01491011 - 00001	\$ 0	\$ 96,196	\$ 101,699	101,148	104,750	3,051	3.00%
	7							
STAFF PAY	01491011 - 00002	\$ 0	\$ 1,941,688	\$ 1,976,866	1,771,067	2,071,173	94,307	4.77%
LONGEVITY	01491011 - 00004	\$ 0	\$ 130,967	\$ 128,765	132,057	145,529	16,764	13.02%
OVERTIME	01491011 - 00008	\$ 0	\$ 438,385	\$ 420,000	564,110	420,000	0	0.00%
HOLIDAY PAY	01491011 - 00009	\$ 0	\$ 123,771	\$ 127,046	123,287	133,368	6,322	4.98%
OUT OF CLASS	01491011 - 00012	\$ 0	\$ 1,146	\$ 0	2,184	0	0	0.00%
COLLATERAL PAY	01491011 - 00022	\$ 0	\$ 39,633	\$ 50,000	41,173	50,000	0	0.00%
EMT - INCENTIVE	01491011 - 00025	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
PENSION COLA APPEAL	01491011 - 00096	\$ 0	\$ 18,472	\$ 19,480	19,478	20,509	1,029	5.28%
		<b>\$ 0</b>	<b>\$ 2,943,419</b>	<b>\$ 3,013,355</b>	<b>2,928,364</b>	<b>3,139,602</b>	<b>126,247</b>	<b>4.19%</b>
PHYSICAL ASSESSMENT	01491012 - 00024	\$ 0	\$ 0	\$ 0	0	5,000	5,000	100.00%
CONTINUING EDUCATION	01491012 - 00053	\$ 0	\$ 17,330	\$ 20,000	5,828	20,000	0	0.00%
FIRE ALARM SCHOOL	01491012 - 00056	\$ 0	\$ 680	\$ 750	35	750	0	0.00%
EQUIPMENT MAINTENANCE	01491012 - 00073	\$ 0	\$ 7,873	\$ 5,000	3,029	6,500	1,500	30.00%
FACILITY MAINTENANCE	01491012 - 00079	\$ 0	\$ 14,318	\$ 0	0	0	0	0.00%
RESCUE BILLING FEES	01491012 - 00086	\$ 0	\$ 23,509	\$ 22,125	21,083	23,625	1,500	6.78%
MISC EXPENSE	01491012 - 00086	\$ 0	\$ 2,158	\$ 2,000	1,643	2,000	0	0.00%
	5							
SERVICE AGREEMENTS	01491012 - 00136	\$ 0	\$ 13,413	\$ 22,000	19,509	18,000	(4,000)	-18.18%
DISPATCH SERVICES	01491012 - 00138	\$ 0	\$ 138,532	\$ 139,600	130,355	139,600	0	0.00%
COMMUNICATION MAINTENANCE	01491012 - 00139	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
OPEB	01491012 - 00158	\$ 0	\$ 100,000	\$ 0	0	0	0	0.00%
EYE EXAM	01491012 - 00196	\$ 0	\$ 1,061	\$ 3,500	750	2,500	(1,000)	-28.57%
HYDRANT RENTALS	01491012 - 00199	\$ 0	\$ 239,672	\$ 240,000	241,130	242,810	2,810	1.17%
FIRE PREVENTION & EDUCATION	01491012 - 00201	\$ 0	\$ 2,683	\$ 5,000	2,121	3,500	(1,500)	-30.00%
APP & EQUIPMENT MAINTENANCE	01491012 - 00203	\$ 0	\$ 30,000	\$ 0	0	0	0	0.00%
STATION OPERATING EXPENSE	01491012 - 00259	\$ 0	\$ 7,845	\$ 11,000	10,699	8,000	(3,000)	-27.27%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
MEMBERSHIP DUES	01491013 - 00115	\$ 0	\$ 1,429	\$ 2,500	1,743	2,500	0	0.00%
SCBA REPAIRS AND PARTS	01491013 - 00140	\$ 0	\$ 1,455	\$ 3,000	2,955	3,000	0	0.00%
CLOTHING MAINT ALLOWANCE	01491013 - 00218	\$ 0	\$ 49,108	\$ 56,500	54,355	58,000	1,500	2.65%
TURN OUT GEAR	01491013 - 00219	\$ 0	\$ 15,655	\$ 11,500	8,692	17,000	5,500	47.83%
BUILDING SUPPLIES	01491013 - 00231	\$ 0	\$ 5,798	\$ 3,000	1,337	3,000	0	0.00%
MEDICAL SUPPLIES	01491013 - 00253	\$ 0	\$ 35,287	\$ 30,000	21,658	32,500	2,500	8.33%
OFFICE SUPPLIES	01491013 - 00256	\$ 0	\$ 8,389	\$ 10,500	8,325	10,500	0	0.00%
DIVE TEAM	01491013 - 00360	\$ 0	\$ 2,838	\$ 3,000	982	3,000	0	0.00%
TRAINING AIDS	01491013 - 00361	\$ 0	\$ 73	\$ 7,000	5,189	7,000	0	0.00%
SCOTT AIR PACKS	01491013 - 00362	\$ 0	\$ 4,715	\$ 4,800	4,189	4,800	0	0.00%
HOSE & NOZZLES	01491013 - 00363	\$ 0	\$ 5,004	\$ 5,000	4,357	7,500	2,500	50.00%
		<b>0</b>	<b>728,824</b>	<b>607,775</b>	<b>549,963</b>	<b>621,085</b>	<b>13,310</b>	<b>2.19%</b>
		<b>\$ 0</b>	<b>\$ 3,672,243</b>	<b>\$ 3,621,130</b>	<b>3,478,328</b>	<b>3,760,687</b>	<b>139,557</b>	<b>3.85%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>05010</b>	<b>GRANTS &amp; CONTRIBUTIONS</b>							
BAYSIDE FAMILY HEALTHCARE	01501016 - 00400	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
E G ANIMAL PROTECTION	01501016 - 00402	\$ 15,000	\$ 19,000	\$ 19,000	19,000	10,000	(9,000)	-47.37%
ELIZABETH BUFFUM CHASE CENTER	01501016 - 00408	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
J. ARTHUR TRUDEAU MEMORIAL CTR	01501016 - 00414	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
KENT CTY CENTER	01501016 - 00418	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
VNA OF CARE N.E.	01501016 - 00420	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
N GREENE CHAPTER	01501016 - 00422	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
MERCHANTS ASSOCIATION	01501016 - 00425	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$ 0	\$ 0	\$ 0	0	5,000	5,000	100.00%
MAIN STREET ASSOCIATION	01501016 - 00427	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
RI MEALS ON WHEELS INC	01501016 - 00428	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
SAMARITANS	01501016 - 00430	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
WESTBAY COMMUNITY ACTION	01501016 - 00440	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
CORNERSTONE ADULT CARE	01501016 - 00441	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
LITERACY VOLUNTEERS	01501016 - 00442	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
SUMMER'S END	01501016 - 00446	\$ 5,000	\$ 5,000	\$ 5,000	5,000	5,000	0	0.00%
ODEUM	01501016 - 00447	\$ 0	\$ 0	\$ 0	0	2,000	2,000	100.00%
HISTORIC CEMETERY COMMISSION	01501016 - 00452	\$ 0	\$ 0	\$ 0	0	2,000	2,000	100.00%
		<b>25,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 25,000</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



			<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>05015</b>	<b>LAND TRUST</b>								
INSURANCE	01501516 -	52012	\$ 0	\$ 0	\$ 1,000	0	1,000	0	0.00%
		3							
PILOT	01501516 -	52112	\$ 486	\$ 521	\$ 1,300	524	1,300	0	0.00%
		7							
BUILDING MAINTENANCE	01501516 -	53021	\$ 18,627	\$ 1,556	\$ 5,000	7,604	5,000	0	0.00%
		0							
BOESCH FARM REHAB	01501516 -	53025	\$ 8,912	\$ 57,484	\$ 41,000	3,960	41,000	0	0.00%
		0							
			<u>28,025</u>	<u>59,561</u>	<u>48,300</u>	<u>12,088</u>	<u>48,300</u>	<u>0</u>	<u>0.00%</u>
			<b>\$ 28,025</b>	<b>\$ 59,561</b>	<b>\$ 48,300</b>	<b>12,088</b>	<b>48,300</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
<b>06010</b>	<b>DEBT SERVICE</b>							
OPEN SPACE	01601017 - 00483	\$ 70,000	\$ 70,000	\$ 70,000	70,000	70,000	0	0.00%
POLICE STATION	01601017 - 00493	\$ 805,000	\$ 805,000	\$ 805,000	805,000	805,000	0	0.00%
SCHOOL IMP 2004	01601017 - 00496	\$ 620,000	\$ 620,000	\$ 620,000	620,000	620,000	0	0.00%
LAND FILL	01601017 - 00497	\$ 165,000	\$ 165,000	\$ 165,000	165,000	165,000	0	0.00%
TOWN HALL	01601017 - 00500	\$ 20,000	\$ 20,000	\$ 20,000	0	20,000	0	0.00%
SENIOR CENTER	01601017 - 00501	\$ 340,000	\$ 340,000	\$ 340,000	0	340,000	0	0.00%
FIELDS	01601017 - 00502	\$ 430,000	\$ 430,000	\$ 430,000	430,000	430,000	0	0.00%
SCHOOL QSB BONDS	01601017 - 00504	\$ 590,833	\$ 590,833	\$ 590,833	590,833	590,833	0	0.00%
PAVING	01601017 - 00505	\$ 200,000	\$ 200,000	\$ 200,000	200,000	200,000	0	0.00%
SCHOOL BONDS	01601017 - 00506	\$ 540,000	\$ 920,000	\$ 950,000	950,000	980,000	30,000	3.16%
OPEN SPACE	01601018 - 00483	\$ 16,713	\$ 14,525	\$ 12,250	12,250	10,688	(1,562)	-12.75%
POLICE STATION	01601018 - 00493	\$ 154,963	\$ 123,970	\$ 92,977	92,977	61,974	(31,003)	-33.34%
SCHOOL IMP 2004	01601018 - 00496	\$ 148,025	\$ 128,650	\$ 108,500	108,500	87,638	(20,862)	-19.23%
LAND FILL	01601018 - 00497	\$ 31,763	\$ 25,410	\$ 19,058	19,058	12,716	(6,342)	-33.28%
TOWN HALL	01601018 - 00500	\$ 4,200	\$ 3,800	\$ 3,300	1,650	3,150	(150)	-4.55%
SENIOR CENTER	01601018 - 00501	\$ 71,400	\$ 64,600	\$ 56,100	28,050	45,450	(10,650)	-18.98%
FIELDS	01601018 - 00502	\$ 179,161	\$ 166,245	\$ 153,488	148,934	140,587	(12,901)	-8.41%
PAVING	01601018 - 00505	\$ 17,500	\$ 13,500	\$ 7,500	7,500	3,500	(4,000)	-53.33%
SCHOOL BONDS	01601018 - 00506	\$ 1,826,613	\$ 1,444,550	\$ 1,416,950	1,416,950	1,388,450	(28,500)	-2.01%
SCHOOL QSB BONDS	01601018 - 00531	\$ 679,151	\$ 679,151	\$ 679,151	679,151	679,151	0	0.00%
BOND COUNSEL	01601019 - 00525	\$ 0	\$ 0	\$ 2,500	0	2,500	0	0.00%
FISCAL AGENT	01601019 - 00530	\$ 2,650	\$ 2,850	\$ 2,500	2,750	2,500	0	0.00%
		<b>6,912,971</b>	<b>6,828,085</b>	<b>6,745,107</b>	<b>6,348,603</b>	<b>6,659,137</b>	<b>(85,970)</b>	<b>-1.27%</b>
		<b>\$ 6,912,971</b>	<b>\$ 6,828,085</b>	<b>\$ 6,745,107</b>	<b>6,348,603</b>	<b>6,659,137</b>	<b>(85,970)</b>	<b>-1.27%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>07010</b>	<b>CAPITAL ITEMS</b>							
TRANSFER TO CAP FUND	01701020 - 05535	\$ 0	\$ 48,599	\$ 0	0	0	0	0.00%
CAPITAL ITEMS	01701020 - 55000	\$ 158,644	\$ 503,037	\$ 703,150	607,838	773,163	70,013	9.96%
	0							
PRIOR YEAR CAPITAL ITEMS & MV	01701020 - 55570	\$ 707,707	\$ 413,527	\$ 0	22,337	0	0	0.00%
	0							
TRANSFER FROM VEHICLE REPLT	01701020 - 55999	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
	9							
		<u>866,351</u>	<u>965,162</u>	<u>703,150</u>	<u>630,175</u>	<u>773,163</u>	<u>70,013</u>	<u>9.96%</u>
		<b>\$ 866,351</b>	<b>\$ 965,162</b>	<b>\$ 703,150</b>	<b>630,175</b>	<b>773,163</b>	<b>70,013</b>	<b>9.96%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



		<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>09010</b>	<b>EDUCATION DEPARTMENT</b>							
SCHOOL APPROPRIATIONS	01901035 - 55590	\$ 31,150,120	\$ 31,776,201	\$ 32,472,100	31,407,816	33,267,555	795,455	2.45%
	0							
		<u>31,150,120</u>	<u>31,776,201</u>	<u>32,472,100</u>	<u>31,407,816</u>	<u>33,267,555</u>	<u>795,455</u>	<u>2.45%</u>
		<u>\$ 31,150,120</u>	<u>\$ 31,776,201</u>	<u>\$ 32,472,100</u>	<u>31,407,816</u>	<u>33,267,555</u>	<u>795,455</u>	<u>2.45%</u>



Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016



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Actual 2013	Actual 2014	Budget 2015	Actual Current	Proposed 2016	Dollar Variance	% Variance
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**Expense Total**

<u>\$ 50,928,745</u>	<u>\$ 58,267,323</u>	<u>\$ 59,805,059</u>	<u>56,367,221</u>	<u>60,940,358</u>	<u>1,135,299</u>	<u>1.90%</u>
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**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2015 - 2016**



<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Budget 2015</b>	<b>Actual Current</b>	<b>Proposed 2016</b>	<b>Dollar Variance</b>	<b>% Variance</b>
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