

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
		Prior Year Tax Revenue	750,000	750,000	-	
		Current Year Tax Revenue	56,763,416	56,847,619	84,203	3.96% levy increase = \$58,168,033 x 97.73% 3-year average collection rate;
03010		03010 TAX REVENUE	57,513,416	57,597,619	84,203	
	01125	01125 SCHOOL HOUSING	1,250,000	1,300,000	50,000	Based on FY16-18 trend: RIDE develops
	01126	01126 TELEPHONE TAX	162,500	163,835	1,335	State proposed
	01127	01127 PILOT/NEIT	458,811	659,856	201,045	State proposed budget amount; \$200k more than FY18 - contingent on approval
	01129	01129 STATE REIMB MV PHASEOUT	295,506	380,749	85,243	State proposed budget amount; potential additional \$47k based on estimate; draft updated to reflect sum error
	01130	01130 MEALS TAX	725,000	914,251	189,251	State proposed amount but cannot account for \$150k additional increase from historic - contingent on approval
	01132	01132 STATE INCENTIVE	-	-	-	
03040		03040 STATE AID TO TOWN	2,891,817	3,418,691	526,874	
	00151	00151 SENIOR PROGRAMS	12,000	12,000	-	
	01140	01140 SCHOOL REIMB	-	-	-	
	01142	01142 RECREATION ACTIVITIES	8,500	8,500	-	
	01145	01145 HUMAN SERVICES REIMBURSE	6,500	6,500	-	
	01147	01147 SWIFT GYM RENTAL INCOME	750	750	-	
03050		03050 GRANT & DEPARTMENTAL REV	27,750	27,750	-	
	01149	01149 PROFESSIONAL SERVICES	500	500	-	
	01151	01151 COPIES-MISC	5,000	5,000	-	
	01152	01152 COPIES OF VITAL RECORDS	11,000	11,000	-	
	01153	01153 DOG LICENSES	1,000	1,000	-	
	01154	01154 DRAIN LAYERS' LICENSES	-	-	-	
	01155	01155 ENTERTAINMENT LICENSES	1,500	1,500	-	
	01156	01156 HISTORIC TRUST-STATE SHA	200	200	-	
	01158	01158 HUNTING & FISHING	-	-	-	
	01159	01159 LAND RECORDING FEES	115,000	115,000	-	Based on FY17-18 trend
	01160	01160 LIQUOR LICENSES	54,000	54,000	-	
	01161	01161 MARRIAGE LICENSES	300	300	-	
	01162	01162 MISC INCOME	1,000	1,000	-	
	01163	01163 MISC LICENSES & FEES	4,500	4,500	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	01165	01165 PROBATE COURT FEES	30,000	30,000	-	
	01166	01166 REALTY TRANSFER TAX STAM	325,000	280,000	(45,000)	Based on FY17-18 trend
	01167	01167 RESIDENT OVERNITE PARKIN	500	500	-	
	01170	01170 VICTUALLING LICENSES	7,000	7,000	-	
	01173	01173 LAUNDRY LICENSES	-	-	-	
	01180	01180 ADVERTISING	2,000	2,000	-	
03060		03060 TOWN CLERK-REVENUE	558,500	513,500	(45,000)	
	01168	01168 SOIL EROSION	2,000	2,000	-	
	01200	01200 BUILDING PERMITS	180,000	180,000	-	Based on FY17-18 trend
	01201	01201 ELECTRICAL PERMITS	80,000	50,000	(30,000)	Based on FY17-18 trend
	01203	01203 INSPECTION FEES	200	200	-	
	01204	01204 MISCELLANEOUS REVENUE	200	200	-	
	01205	01205 PLUMBING PERMITS	23,000	23,000	-	Based on FY17-18 trend
	01206	01206 RADON CONTROL	-	-	-	
	01207	01207 SALE OF MAPS	-	-	-	
	01209	01209 SIDEWALK OPENINGS	1,000	1,000	-	
	01211	01211 ENGINEERING FEES	-	-	-	
	01212	01212 MECHANICAL PERMITS	50,000	50,000	-	Based on FY17-18 trend
	01214	01214 LATE FILING FEE	2,000	2,000	-	
	01215	01215 ZONING CERTIFICATE FEE	1,000	1,000	-	
03070		03070 DPW REVENUE	339,400	309,400	(30,000)	
	01164	01164 PLATTING & SUBDIVISION	8,000	8,000	-	
	01171	01171 ZONING BOARD FEE	5,000	5,000	-	
03075		03075 PLANNING REVENUE	13,000	13,000	-	
	01220	01220 DETAIL CRUISER FEES	55,000	55,000	-	
	01221	01221 BCI CHECKS	5,000	5,000	-	
	01225	01225 SOUND PERMIT FEES	100	100	-	
	01226	01226 DOG FINES	350	350	-	
	01227	01227 MISCELLANEOUS POLICE LIC	-	-	-	
	01228	01228 MISCELLANEOUS REVENUE	2,000	2,000	-	
	01229	01229 PARKING FINES	15,000	15,000	-	
	01230	01230 POLICE REPORTS	4,000	4,000	-	
	01231	01231 SERVICE CHARGES	40,000	40,000	-	
	01232	01232 COURT FEES	20,000	20,000	-	
	01233	01233 VIN INSPECTIONS	14,000	14,000	-	
	01253	01253 MOVING VIOLATIONS	3,000	3,000	-	
03080		03080 POLICE REVENUE	158,450	158,450	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	01229	01229 PARKING FINES	-	-	-	
	01231	01231 SERVICE CHARGES	6,000	6,000	-	
	01232	01232 COURT FEES	15,000	15,000	-	
	01235	01235 ORDINANCE REVENUE	-	-	-	
	01279	01279 MISCELLANEOUS INCOME	-	-	-	
03085		03085 MUNICIPAL COURT REVENUE	21,000	21,000	-	
	01131	01131 HOTEL TAX	700	746	46	Updated State estimate
	01270	01270 BOND SUBSIDY	540,500	552,500	12,000	Updated bond subsidy analysis
	01271	01271 IMPACT FEES	-	-	-	
	01275	01275 INTEREST ON DEL TAXES	125,000	125,000	-	Based on FY17-18 trend
	01276	01276 INTEREST ON INVESTED FUN	15,000	15,000	-	
	01278	01278 LIEN CERTIFICATES	10,000	10,000	-	
	01279	01279 MISCELLANEOUS INCOME	25,000	25,000	-	
	01280	01280 MOORING FEES	30,000	30,000	-	
	01281	01281 SEWER DEPT REIMBURSEMENT	86,000	86,000	-	
	01283	01283 FEMA REVENUE	-	-	-	
	01284	01284 COMMUNICATION TOWER	125,000	125,000	-	
	01286	01286 BID DEPOSITS	-	-	-	
	01289	01289 TAX SALE FEES	-	-	-	
03099	01293	01293 LAND TRUST REVENUE	7,000	7,000	-	
04000	04444	04444 TRANSFER IN DEBT SERVICE	-	-	-	
		03099 OTHER INCOME	964,200	976,246	12,046	
	01025	01025 IN LIEU OF TAXES WARWIC	-	-	-	
	01296	01296 RESCUE BILLING	700,000	775,000	75,000	Updated analysis
		01296 FIRE REVENUE	700,000	775,000	75,000	
		REVENUE TOTAL	63,187,533	63,810,656	623,123	
	00001	00001 SALARIES AND WAGES	229,000	229,000	-	
	000010	000010 TOWN COUNCIL	9,300	9,300	-	
	00089	00089 FUNCTIONS & MEETINGS	1,500	1,500	-	
	00115	00115 MEMBERSHIP DUES	6,500	7,500	1,000	Increase League of Cities and Towns
	00154	00154 TOWN CELEBRATIONS	5,000	5,000	-	Parades; formerly in Recreation
	00091	00091 HARBORMASTER'S SUPPLIES	2,000	2,000	-	
	00256	00256 OFFICE SUPPLIES	2,500	1,500	(1,000)	Reduce to increase Membership Dues

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
		04020 TOWN MANAGER & COUNCIL	255,800	255,800	-	
	00001	00001 SALARIES AND WAGES	227,021	227,021	-	
	00004	00004 LONGEVITY	5,783	5,783	-	
	00027	00027 ADVERTISING	500	500	-	
	00045	00045 CODIFICATION OF ORDINANC	5,000	5,000	-	
	00073	00073 EQUIPMENT MAINTENANCE	200	200	-	
	00115	00115 MEMBERSHIP DUES	500	500	-	
	00117	00117 MICROFILMING	5,000	5,000	-	
	00131	00131 PRINTING	500	500	-	
04030	00133	00133 PROFESSIONAL SERVICES	5,000	5,000	-	
	00226	00226 DOG LICENSING	300	300	-	
	00256	00256 OFFICE SUPPLIES	1,200	1,200	-	
<hr/>						
		04030 TOWN CLERK	251,004	251,004	-	
	00043	00043 CLAIMS RESERVE	25,000	25,000	-	
04040	00081	00081 FEES & LEGAL SERVICES	219,000	205,000	(14,000)	Gorham & Gorham (\$16,250 monthly retainer); \$10,000 other legal
	00089	00089 FUNCTIONS & MEETINGS	-	-	-	
	00135	00135 PROFESSIONAL/ARBITRATION	75,000	75,000	-	
<hr/>						
		04040 LEGAL	319,000	305,000	(14,000)	
	00001	00001 DIRECTOR'S PAY	5,000	5,000	-	
	00004	00004 LONGEVITY	-	-	-	
04050	000852	000852 PROGRAM COSTS	100	100	-	
<hr/>						
		04045 MUNICIPAL COURT	5,100	5,100	-	
	00001	00001 DIRECTOR'S PAY	5,500	5,500	-	
<hr/>						
		04050 PROBATE JUDGE	5,500	5,500	-	
	00053	00053 CONTINUING EDUCATION	10,000	10,000	-	
	00059	00059 DENTAL INSURANCE ACTIVES/RETIREEES - SELF INSU	160,000	165,909	5,909	Updated estimate - self-funded dental
	00060	00060 HR CONSULTANT	-	-	-	
	00071	00071 EMPLOYEE AWARDS	-	-	-	
	00093	00093 HEALTH INSURANCE - ACTIVES	2,725,000	1,911,666	(813,334)	Updated estimate - split
		00095 HEALTH INSURANCE - RETIREES	-	710,223	710,223	Updated estimate - split
	00105	00105 LEGAL FUND-DPW UNION	6,500	6,500	-	
	00146	00146 RETIREMENT - FIRE	763,823	758,765	(5,058)	Updated estimate
	00147	00147 RETIREMENT-POLICE	716,776	733,033	16,257	Updated estimate
	00150	00150 DPW UNION PENSION	40,000	40,000	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00152	00152 RETIREMENT-TOWN	248,952	220,114	(28,838)	Updated estimate
	00155	00155 SOCIAL SECURITY	825,000	841,283	16,283	Updated estimate
	00156	00156 GASB 45 CONTRIBUTIONS	-	350,000	350,000	Fully fund to historical level; draft updated to reflect sum error
	00171	00171 TRAINING/CONFERENCES	10,000	10,000	-	
04060	00172	00172 STATE PENSION INCENTIVE	-	-	-	
	00173	00173 UNEMPLOYMENT INSURANCE	50,000	50,000	-	
	00174	00174 HEALTH BUYBACK	25,000	21,700	(3,300)	Updated estimate
04060 EMPLOYEE BENEFITS			5,581,051	5,829,193	248,142	
	00107	00107 LIFE INSURANCE	40,000	40,000	-	
04070	00123	00123 PROPERTY INSURANCE	320,000	320,000	-	
	00125	00125 POLICE DISABILITY INSURA	1,250	1,250	-	
04080	00181	00181 WORKER'S COMPENSATION	80,000	80,000	-	
04070 INSURANCE			441,250	441,250	-	
	00051	00051 CONTINGENCY FUND	50,000	75,000	25,000	Updated estimate
04080 CONTINGENCY			50,000	75,000	25,000	
	00003	00003 TEMPORARY HELP	2,500	2,500	-	
	00006	00006 ELECTION OFFICIALS	14,000	14,000	-	
	00023	00023 BOARD	4,000	4,000	-	
	00027	00027 ADVERTISING	1,000	1,000	-	
	00028	00028 POLICE DETAILS	2,500	2,500	-	
04110	00083	00083 FINANCIAL TOWN MEETING	-	-	-	
	00085	00085 FOOD	3,000	3,000	-	
	00256	00256 OFFICE SUPPLIES	2,000	2,000	-	
04110 BOARD OF CANVASSERS			29,000	29,000	-	
	00001	00001 SALARIES AND WAGES	445,868	479,689	33,821	Incl. payroll specialist and fiscal specialist positions; consolidated finance (50%) and Updated estimate
	00004	00004 LONGEVITY	5,516	1,899	(3,617)	
	00027	00027 ADVERTISING	300	300	-	
	00115	00115 MEMBERSHIP DUES	600	600	-	
	00131	00131 PRINTING	600	600	-	
	00159	00159 TAX BOOK	700	700	-	
	00162	00162 REVALUATION	-	-	-	
	00163	00163 TOWN AUDIT & ACTUARIES/G	60,000	60,000	-	
	00208	00208 BOOKS & SUBSCRIPTIONS	1,500	1,500	-	
04210	00256	00256 OFFICE SUPPLIES	6,000	6,000	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00350	00350 NEW EQUIPMENT	-	-	-	
	00375	00375 POSTAGE	32,000	32,000	-	
		04210 FINANCE	553,084	583,288	30,204	
	00001	00001 SALARIES AND WAGES	163,709	163,000	(709)	Updated estimate
	00004	00004 LONGEVITY	-	-	-	
	00049	00049 SYSTEM ENGINEERING	17,000	17,000	-	
	00075	00075 HARDWARE MAINTENANCE	13,101	13,101	-	
	00076	00076 SOFTWARE MAINTENANCE	172,194	186,639	14,445	\$3,600 Novus Agenda remote; \$4,000 five addl Laserfiche licenses; \$6,845 MUNIS
	00078	00078 WEB SITE	12,295	12,295	-	
	00115	00115 MEMBERSHIP DUES	325	325	-	
	00139	00139 COMMUNICATION MAINTENANC	31,000	31,000	-	
	00220	00220 COMPUTER SUPPLIES	19,200	19,200	-	
	00256	00256 OFFICE SUPPLIES	1,000	1,000	-	
	00340	00340 HARDWARE	45,200	50,200	5,000	Additional \$5,000 Novus Agenda video
04215	00341	00341 SOFTWARE - EQUIPMENT	24,800	24,800	-	
	00385	00385 TELECOMMUNICATIONS	79,624	79,624	-	
	00451	00451 EQUIPMENT LEASE	41,160	41,160	-	
		04215 INFORMATION TECHNOLOGY	620,608	639,344	18,736	
	00001	00001 SALARIES AND WAGES	2,513,311	2,517,806	4,495	Updated estimate
	00004	00004 LONGEVITY	144,560	150,376	5,816	Updated estimate
	00008	00008 OVERTIME	275,000	300,000	25,000	Increase based on expected IOD/Sick
	00009	00009 HOLIDAY PAY	155,087	154,054	(1,033)	Updated estimate
	00010	00010 COURT TIME	25,000	22,000	(3,000)	Updated estimate
	00011	00011 VACATION BUYBACK	50,000	50,000	-	
	00012	00012 OUT OF CLASS	2,500	2,500	-	
		00023 WORK-RELATED INSURANCE (POLICE)	-	43,468	43,468	Carve out Work-related Insurance (OJI)
	00024	00024 PHYSICAL ASSESSMENT	2,000	-	(2,000)	Updated estimate
	00027	00027 ADVERTISING	500	100	(400)	Updated estimate
	00028	00028 POLICE DETAILS	5,000	5,000	-	
	00031	00031 AUTO BODY REPAIRS	3,000	3,000	-	
		00053 CONTINUING EDUCATION	30,000	30,000	-	
	00063	00063 DOG OFFICER EXPENSE	20,000	20,000	-	
	00073	00073 EQUIPMENT MAINTENANCE	13,000	13,000	-	
	00079	00079 FACILITY MAINTENANCE	1,000	1,000	-	
	00097	00097 LAB TESTING	3,000	3,000	-	
	00115	00115 MEMBERSHIP DUES	800	800	-	
	00149	00149 SCHOOL EXPENSES	6,000	6,000	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00169	00169 TRAINING SPECIAL OFFICER	500	500	-	
	00200	00200 AMMO & EQUIPMENT	11,500	7,500	(4,000)	Updated estimate
	00206	00206 BCI SUPPLIES	9,000	7,500	(1,500)	Updated estimate
	00216	00216 CLOTHING	30,000	-	(30,000)	Updated estimate
	00218	00218 CLOTHING MAINT ALLOWANCE	38,000	-	(38,000)	Updated estimate
	00256	00256 OFFICE SUPPLIES	7,000	7,000	-	
	00268	00268 PRISONER MEALS	250	150	(100)	Updated estimate
	00274	00274 REFERENCE MATERIALS	2,000	2,500	500	Updated estimate
	00275	00275 PROFESSIONAL DEVELOPMENT	1,000	1,000	-	
	00306	00306 UNIFORM REPLACEMENT	500	500	-	
	00312	00312 COMMUNITY POLICING	1,500	1,500	-	
04320	00350	00350 NEW EQUIPMENT	20,000	5,000	(15,000)	Updated estimate
	00375	00375 POSTAGE	1,500	1,500	-	
	00380	00380 TACTICAL RESPONSE	10,000	8,000	(2,000)	Updated estimate
	00388	00388 RADIO ANTENNA LEASE	-	-	-	
		04320 POLICE DEPARTMENT	3,382,508	3,364,754	(17,754)	
	00001	00001 SALARIES AND WAGES	1,284,624	1,266,314	(18,310)	Updated estimate
	00008	00004 LONGEVITY	44,742	43,054	(1,688)	Updated estimate
	00027	00008 OVERTIME	139,250	139,250	-	
	00035	00027 ADVERTISING	600	600	-	
	00047	00035 BLUEPRINTS & PHOTOS	800	800	-	
	00055	00047 COLLECTION REFUSE	713,654	713,654	-	
	00061	00055 CONTRACT COST-SOLID WAST	219,158	219,158	-	
	00065	00061 LANDFILL MONITORING	9,400	9,400	-	
	00073	00065 ELECTRICITY	168,728	168,728	-	
	00095	00073 EQUIPMENT MAINTENANCE	45,000	45,000	-	
	00099	00095 INSPECTION SERVICES	1,300	1,300	-	
	00111	00099 LANTERN REPAIRS	12,000	12,000	-	
	00115	00111 LITTER CONTROL SUPPLIES	700	700	-	
	00131	00115 MEMBERSHIP DUES	2,300	2,300	-	
	00157	00131 PRINTING	1,000	1,000	-	
	00177	00157 STREET LIGHTS	246,000	246,000	-	
	00192	00177 WATER	9,000	9,000	-	
	00202	00192 E.M.A.	10,000	10,000	-	
	00204	00202 AUTO PARTS & SUPPLIES	230,000	230,000	-	
	00208	00204 AUTO REGISTRATION	985	985	-	
	00210	00208 BOOKS & SUBSCRIPTIONS	900	900	-	
	00216	00210 BUILDING MAINT & PAINTIN	94,000	94,000	-	
	00228	00216 CLOTHING	18,600	15,350	(3,250)	Updated estimate

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00230	00228 DRAINAGE MAINTENANCE	10,000	10,000	-	
	00232	00230 ENGINEERING SUPPLIES	3,000	3,000	-	
	00242	00232 EQUIPMENT & SUPPLIES	1,500	1,500	-	
	00244	00242 FUEL -DIESEL	110,300	110,300	-	
	00246	00244 GASOLINE	104,000	104,000	-	
	00248	00246 HEATING FUEL	56,300	56,300	-	
	00252	00248 JANITORIAL SUPPLIES	34,500	34,500	-	
	00256	00252 STREET MARKINGS	22,000	22,000	-	
	00264	00256 OFFICE SUPPLIES	2,500	2,500	-	
	00266	00264 PLANT MIXED ASPHALT	45,000	45,000	-	
	00284	00266 PLANTING	12,000	12,000	-	
	00290	00284 SAND	96,945	96,945	-	
04451	00296	00290 SHOP SUPPLIES	10,000	10,000	-	
	00300	00296 SIGNS	10,000	10,000	-	
	52301	00300 SWEEPING MATERIALS	8,000	8,000	-	
	00350	00350 NEW EQUIPMENT	46,900	46,900	-	
<hr/>						
		04451 DEPARTMENT OF PUBLIC WORKS	3,825,686	3,802,438	(23,248)	
	00001	00001 SALARIES AND WAGES	760,485	747,222	(13,263)	Updated estimate
	00002	00002 STAFF PAY TEEN CENTER	5,000	5,000	-	
	00004	00004 LONGEVITY	13,739	9,247	(4,492)	Updated estimate
	00008	00008 OVERTIME	5,000	5,000	-	
	00012	00012 OUT OF CLASS	1,500	1,500	-	
	00013	00013 INDOOR	22,000	26,000	4,000	Summer staff; min wage increase
	00027	00027 ADVERTISING	100	100	-	
	00057	00057 CONTRACT SERVICES	4,500	5,200	700	Fertilization town fields; bid - contract price
	00067	00067 ELECTRICITY	2,500	2,500	-	Lights Eldridge field and court; Shovlin park
	00073	00073 EQUIPMENT MAINTENANCE	8,000	8,000	-	
	00101	00101 LEASED LAND	6,235	6,261	26	Tax on Craven field property (cemetary)
	00109	00109 LIGHTING REPAIRS	800	800	-	
	00115	00115 MEMBERSHIP DUES	500	500	-	
	00118	00118 RECREATION PROGRAMS	6,500	6,500	-	Summer performances, concert, Halloween
	00177	00177 WATER	31,000	31,000	-	Irrigate ball fields
	00194	00194 PORTABLE RESTROOMS	2,500	2,500	-	
04510	00210	00210 BUILDING MAINT & PAINTING	5,000	5,000	-	Frenchtown Road office
	00218	00218 CLOTHING MAINT ALLOWANCE	7,250	6,350	(900)	Updated estimate
	00222	00222 COPY COSTS	3,200	3,500	300	Fliers and brochures
	00236	00236 FERTILIZER - SCHOOLS	24,000	24,000	-	
	00238	00238 FIELD LINING MATERIAL	5,300	5,300	-	
	00250	00250 LOAM/MULCH	3,000	21,000	18,000	\$18k playground mulch

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
04810	00256	00256 OFFICE SUPPLIES	1,200	1,200	-	
	00270	00270 PROGRAM EQUIPMENT	2,500	2,500	0	
	00270	00270 TEEN CENTER PROGRAM EQUIPMENT	7,500	7,500	-	
04520	00272	00272 PARK SUPPLIES	8,000	8,000	-	
	00288	00288 SEED & SOD	8,250	8,250	-	
	00308	00308 WEED KILLER CHEMICALS	2,000	2,000	-	
04530	00350	00350 NEW EQUIPMENT	3,000	3,000	-	
	00384	00384 NEWSLETTER	1,750	1,750	-	
	00407	00407 SENIOR AND COMMUNITY SERVICE PROGRAMS/A:	30,000	39,491	9,491	Combine programs/public assistance
<hr/>						
		COMMUNITY RESOURCES AND PARKS	982,309	996,171	13,862	
	00001	00001 SALARIES AND WAGES	198,616	199,745	1,129	Updated estimate
	00004	00004 LONGEVITY	2,120	2,920	800	Updated estimate
	00027	00027 ADVERTISING	150	150	-	
	00115	00115 MEMBERSHIP DUES	800	800	-	
	00131	00131 PRINTING	-	-	-	
04610	00133	00133 PROFESSIONAL SERVICES	9,500	9,500	-	
	00208	00208 BOOKS & SUBSCRIPTIONS	400	400	-	
04710	00256	00256 OFFICE SUPPLIES	500	500	-	
	00350	00350 NEW EQUIPMENT	-	-	-	
<hr/>						
		04610 TOWN PLANNER	212,086	214,015	1,929	
	00404	00404 E G FREE LIBRARY	525,000	525,000	-	
<hr/>						
		04710 EG FREE LIBRARY	525,000	525,000	-	
	00001	00001 SALARIES AND WAGES	2,443,618	2,408,998	(34,620)	Updated estimate
	00004	00004 LONGEVITY	142,858	145,444	2,586	Updated estimate
	00008	00008 OVERTIME	1,200,089	1,200,089	-	
	00009	00009 HOLIDAY PAY	144,650	206,285	61,635	Updated to include pay when working on
	00012	00012 OUT OF CLASS	2,500	3,860	1,360	Updated estimate
	00022	00022 COLLATERAL PAY	25,000	20,512	(4,488)	Updated estimate
		00023 WORK-RELATED INSURANCE (FIRE)	-	72,107	72,107	Carve out Work-related Insurance (OJI)
	00024	00024 PHYSICAL ASSESSMENT	20,000	20,000	-	
	00053	00053 CONTINUING EDUCATION	20,000	20,000	-	
	00056	00056 FIRE ALARM SCHOOL	35	1,100	1,065	Updated; prior year reclassification error
	00073	00073 EQUIPMENT MAINTENANCE	6,000	4,500	(1,500)	Updated estimate
	00086	00086 RESCUE BILLING FEES	26,500	35,000	8,500	Updated estimate
	000865	000865 MISC EXPENSE	2,000	2,000	-	
	00096	00096 PENSION COLA APPEAL	23,000	23,765	765	Per agreements
	00115	00115 MEMBERSHIP DUES	1,500	500	(1,000)	Updated estimate

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00136	00136 SERVICE AGREEMENTS	25,000	33,000	8,000	Needed equipment service agreements
	00138	00138 DISPATCH SERVICES	150,000	189,575	39,575	Calculated based on day/holiday
	00140	00140 FIRE PROTECTION SYSTEMS (RENAME)	5,000	5,000	-	
	00196	00196 EYE EXAM	2,500	1,500	(1,000)	Based on historical use
	00199	00199 HYDRANT RENTALS	253,096	327,062	73,966	Based on invoices
	00201	00201 FIRE PREVENTION & EDUCAT	3,500	3,500	-	
	00218	00218 CLOTHING MAINT ALLOWANCE	58,000	63,000	5,000	Updated estimate
	00219	00219 TURN OUT GEAR	20,000	17,000	(3,000)	Updated estimate
	00231	00231 BUILDING SUPPLIES	2,500	2,500	-	
	00253	00253 MEDICAL SUPPLIES	30,000	30,000	-	
	00256	00256 OFFICE SUPPLIES	5,000	2,500	(2,500)	Updated estimate
	00259	00259 STATION OPERATING EXPENS	12,000	12,000	-	
	00360	00360 DIVE TEAM	2,500	-	(2,500)	Updated estimate
	00361	00361 TRAINING AIDS	10,000	10,000	-	
	00362	00362 SCBA	5,000	5,000	-	
04910	00363	00363 HOSE & NOZZLES	7,500	7,500	-	
		04910 FIRE DEPARTMENT	4,649,346	4,873,297	223,951	
	00402	00402 E G ANIMAL PROTECTION	-	-	-	
05010	00426	00426 EG CHAMBER OF COMMERCE	15,000	15,000	-	
	00427	00427 MAIN STREET ASSOCIATION	5,500	5,500	-	
	00446	00446 SUMMER'S END	6,500	6,500	-	
	00447	00447 ODEUM	3,000	-	(3,000)	Updated estimate
	00452	00452 HISTORIC CEMETERY COMMIS	-	-	-	
		05010 GRANTS & CONTRIBUTIONS	30,000	27,000	(3,000)	
	520123	520123 INSURANCE	-	-	-	
05015	521127	521127 PILOT	500	500	-	
	530210	530210 BUILDING MAINTENANCE	6,000	6,000	-	
	530250	530250 BOESCH FARM REHAB	8,000	8,000	-	
		05015 LAND TRUST	14,500	14,500	-	
	00483	00483 OPEN SPACE	39,650	39,650	-	
	00493	00493 POLICE STATION	-	-	-	
	00496	00496 SCHOOL IMP 2004	-	-	-	
	00497	00497 LAND FILL	-	-	-	
	00500	00500 TOWN HALL	-	-	-	
	00501	00501 SENIOR CENTER 4/29/09	372,600	372,600	-	
	00502	00502 FIELDS 2009 A	523,288	523,288	-	
	00504	00504 SCHOOL QSB 2010F	590,833	590,833	-	

Town of East Greenwich
Revised Draft - Proposed Fiscal Year 2019 Budget

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 DRAFT	FISCAL YEAR 2019 REVISED	CHANGE INCREASE/(DECREASE)	NOTE
	00505	00505 PAVING	2,366,450	2,366,450	-	
	00506	00506 SCHOOL BONDS	693,705	693,705	-	
	00525	00525 BOND COUNSEL	7,500	7,500	-	
06010	00530	00530 FISCAL AGENT	2,500	2,500	-	
	00531	00531 SCHOOL QSB 2010F	679,151	679,151	-	
	00532	00532 PAVING -RICWA 2015	242,097	242,097	-	
	00533	00533 PAVING -RICWA 2017	333,012	333,012	-	
07010		06010 DEBT SERVICE	5,850,786	5,850,786	-	
	550000	550000 CAPITAL ITEMS	1,089,124	1,089,123	-	
09010	555700	555700 PRIOR YEAR CAPITAL ITEM	-	-	-	
		07010 CAPITAL ITEMS	1,089,124	1,089,123	-	
	555900	555900 SCHOOL APPROPRIATIONS	34,514,791	34,634,091	119,300	
		09010 EDUCATION DEPARTMENT	34,514,791	34,634,091	119,300	
					-	
		EXPENSE TOTAL	63,187,533	63,810,656	623,123	
		Revenue Total	63,187,533	63,810,656	623,123	
		Expense Total	(63,187,533)	(63,810,656)	(623,123)	
		SURPLUS/(DEFICIT)	-	-	-	