



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	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	\$	754	0	0	0	0	0	0.00%
2000 REVENUE	01301050 - 01014	\$	304	0	0	0	0	0	0.00%
2001 REVENUE	01301050 - 01015	\$	178	38	0	0	0	0	0.00%
2002 REVENUE	01301050 - 01016	\$	595	58	0	0	0	0	0.00%
2003 REVENUE	01301050 - 01017	\$	685	339	0	298	0	0	0.00%
2004 REVENUE	01301050 - 01018	\$	131	115	0	303	0	0	0.00%
2005 REVENUE	01301050 - 01019	\$	23	79	0	1,704	0	0	0.00%
2006 REVENUE	01301050 - 01020	\$	1,776	1,285	0	6,214	0	0	0.00%
2007 REVENUE	01301050 - 01021	\$	2,470	1,062	0	5,522	0	0	0.00%
2008 REVENUE	01301050 - 01022	\$	4,672	711	0	6,723	0	0	0.00%
2009 REVENUE	01301050 - 01023	\$	4,513	1,111	0	5,821	0	0	0.00%
2010 REVENUE	01301050 - 01027	\$	7,098	1,757	0	8,561	0	0	0.00%
2011 REVENUE	01301050 - 01028	\$	(83,567)	6,577	0	10,648	0	0	0.00%
2012 REVENUE	01301050 - 01029	\$	(15,322)	9,681	0	16,737	0	0	0.00%
2013 REVENUE	01301050 - 01030	\$	1,007,905	40,178	0	23,943	0	0	0.00%
2014 REVENUE	01301050 - 01031	\$	51,904,476	1,124,249	0	28,843	0	0	0.00%
2015 REVENUE	01301050 - 01032	\$	0	\$54,252,812	\$ 700,000	879,961	0	(700,000)	-100.00%
2016 TAX REVENUE	01301050 - 01033	\$	0	0	\$ 55,842,227	43,477,201	700,000	(55,142,227)	-98.75%
2017 Revenue	01301050 - 01034	\$	0	0	0	0	55,212,447	55,212,447	100.00%
OVERPAYMENTS	01301050 - 01052	\$	(4)	1	0	0	0	0	0.00%
			<b>\$ 52,836,688</b>	<b>\$ 55,440,052</b>	<b>\$ 56,542,227</b>	<b>44,472,480</b>	<b>55,912,447</b>	<b>(629,780)</b>	<b>-1.11%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>	
<b>03040</b>	<b>STATE AID TO TOWN</b>									
SCHOOL HOUSING	01304053 - 01125	\$	1,768,028	\$ 1,829,503	\$ 1,515,992	905,667	1,700,445	184,453	12.17%	
TELEPHONE TAX	01304053 - 01126	\$	178,130	\$ 162,408	\$ 178,130	168,882	168,882	(9,248)	-5.19%	
PILOT	01304053 - 01127	\$	12,175	\$ 11,522	\$ 16,858	15,785	41,747	24,889	147.64%	
STATE REIMB MV PHASEOUT	01304053 - 01129	\$	81,789	\$ 81,417	\$ 81,789	61,063	81,417	(372)	-0.45%	
MEALS TAX	01304053 - 01130	\$	586,859	\$ 680,754	\$ 657,936	658,063	762,356	104,420	15.87%	
STATE INCENTIVE	01304053 - 01132	\$	62,403	\$ 62,395	\$ 0	0	0	0	0.00%	
			<b>\$ 2,689,383</b>	<b>\$ 2,828,000</b>	<b>\$ 2,450,705</b>	<b>1,809,460</b>	<b>2,754,847</b>	<b>304,142</b>	<b>12.41%</b>	



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03050</b>	<b>GRANT &amp; DEPARTMENTAL REVENUE</b>							
SENIOR PROGRAMS	01305054 - 00151	\$ 17,565	\$ 12,176	\$ 12,000	9,450	12,000	0	0.00%
SCHOOL REIMB	01305054 - 01140	\$ 11,110	\$ 9,334	\$ 9,500	5,842	9,500	0	0.00%
RECREATION ACTIVITIES	01305054 - 01142	\$ 8,158	\$ 8,514	\$ 7,500	6,943	7,500	0	0.00%
HUMAN SERVICES REIMBURSEMENT	01305054 - 01145	\$ 2,962	\$ 3,202	\$ 3,000	986	3,000	0	0.00%
SWIFT GYM RENTAL INCOME	01305054 - 01147	\$ 500	\$ 675	\$ 500	450	500	0	0.00%
		<b>\$ 40,295</b>	<b>\$ 33,901</b>	<b>\$ 32,500</b>	<b>23,671</b>	<b>32,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>03060</b>	<b>TOWN CLERK-REVENUE</b>								
PROFESSIONAL SERVICES	01306055 - 01149	\$	900	\$ 450	\$ 900	750	600	(300)	-33.33%
COPIES-MISC	01306055 - 01151	\$	5,351	\$ 5,875	\$ 7,000	3,879	5,000	(2,000)	-28.57%
COPIES OF VITAL RECORDS	01306055 - 01152	\$	11,503	\$ 10,846	\$ 8,000	8,462	10,000	2,000	25.00%
DOG LICENSES	01306055 - 01153	\$	3,850	\$ 3,625	\$ 4,000	810	4,000	0	0.00%
DRAIN LAYERS' LICENSES	01306055 - 01154	\$	1,050	\$ 0	\$ 0	0	0	0	0.00%
ENTERTAINMENT LICENSES	01306055 - 01155	\$	1,440	\$ 1,320	\$ 1,100	1,500	1,440	340	30.91%
HUNTING & FISHING	01306055 - 01158	\$	5	\$ 3	\$ 0	4	0	0	0.00%
LAND RECORDING FEES	01306055 - 01159	\$	129,203	\$ 127,699	\$ 125,000	105,125	125,000	0	0.00%
LIQUOR LICENSES	01306055 - 01160	\$	46,531	\$ 47,409	\$ 54,200	53,148	54,200	0	0.00%
MARRIAGE LICENSES	01306055 - 01161	\$	496	\$ 392	\$ 400	352	400	0	0.00%
MISC INCOME	01306055 - 01162	\$	1,062	\$ 1,009	\$ 250	404	250	0	0.00%
MISC LICENSES & FEES	01306055 - 01163	\$	3,675	\$ 4,905	\$ 2,450	4,180	3,600	1,150	46.94%
PROBATE COURT FEES	01306055 - 01165	\$	22,535	\$ 35,393	\$ 25,000	21,788	25,000	0	0.00%
REALTY TRANSFER TAX STAMP	01306055 - 01166	\$	255,059	\$ 332,709	\$ 240,000	215,132	280,000	40,000	16.67%
RESIDENT OVERNITE PARKING	01306055 - 01167	\$	1,600	\$ 1,425	\$ 2,000	950	2,000	0	0.00%
HOLIDAY SALES LICENSE	01306055 - 01169	\$	0	\$ 0	\$ 0	0	0	0	0.00%
VICTUALLING LICENSES	01306055 - 01170	\$	4,625	\$ 4,300	\$ 6,560	6,295	6,560	0	0.00%
LAUNDRY LICENSES	01306055 - 01173	\$	20	\$ 20	\$ 0	0	0	0	0.00%
KENNEL LICENSES	01306055 - 01175	\$	0	\$ 0	\$ 0	0	0	0	0.00%
ADVERTISING	01306055 - 01180	\$	3,012	\$ 1,770	\$ 2,500	1,355	2,500	0	0.00%
			<b>\$ 491,917</b>	<b>\$ 579,150</b>	<b>\$ 479,360</b>	<b>424,134</b>	<b>520,550</b>	<b>41,190</b>	<b>8.59%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03070</b>	<b>DPW REVENUE</b>								
SOIL EROSION	01307056 - 01168	\$	3,234	\$ 2,691	\$ 1,650	3,673	2,000	350	21.21%
BUILDING PERMITS	01307056 - 01200	\$	150,252	\$ 309,928	\$ 180,530	117,898	180,530	0	0.00%
ELECTRICAL PERMITS	01307056 - 01201	\$	50,307	\$ 59,943	\$ 108,251	93,807	108,251	0	0.00%
GYM RENTAL	01307056 - 01202	\$	0	\$ 0	\$ 0	0	0	0	0.00%
INSPECTION FEES	01307056 - 01203	\$	1,279	\$ 300	\$ 110	220	200	90	81.82%
MISCELLANEOUS REVENUE	01307056 - 01204	\$	363	\$ 1,907	\$ 1,000	207	1,000	0	0.00%
PLUMBING PERMITS	01307056 - 01205	\$	20,223	\$ 26,072	\$ 43,553	40,798	45,000	1,447	3.32%
RADON CONTROL	01307056 - 01206	\$	335	\$ 18	\$ 0	11	0	0	0.00%
SALE OF MAPS	01307056 - 01207	\$	0	\$ 0	\$ 50	0	50	0	0.00%
SIDEWALK OPENINGS	01307056 - 01209	\$	763	\$ 345	\$ 1,000	990	1,000	0	0.00%
MECHANICAL PERMITS	01307056 - 01212	\$	63,626	\$ 96,696	\$ 104,361	76,656	105,000	639	0.61%
LATE FILING FEE	01307056 - 01214	\$	1,752	\$ 1,352	\$ 1,100	3,025	1,100	0	0.00%
ZONING CERTIFICATE FEE	01307056 - 01215	\$	550	\$ 750	\$ 1,100	1,140	1,100	0	0.00%
			<b>\$ 292,684</b>	<b>\$ 500,002</b>	<b>\$ 442,705</b>	<b>338,425</b>	<b>445,231</b>	<b>2,526</b>	<b>0.57%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>		<b>Actual 2016</b>		<b>Budget 2017</b>		<b>Actual Current</b>		<b>Proposed 2018</b>		<b>Dollar Variance</b>		<b>% Variance</b>
<b>03075</b>	<b>PLANNING REVENUE</b>														
PLATTING & SUBDIVISION	01307563 -	01164	\$ 6,212	\$	6,059	\$	6,500		8,778		6,500		0		0.00%
ZONING BOARD FEE	01307563 -	01171	\$ 4,550	\$	6,492	\$	4,000		3,900		4,000		0		0.00%
			<b>\$ 10,762</b>	<b>\$</b>	<b>12,550</b>	<b>\$</b>	<b>10,500</b>		<b>12,678</b>		<b>10,500</b>		<b>0</b>		<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>		<b>Actual 2016</b>		<b>Budget 2017</b>		<b>Actual Current</b>		<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03080</b>	<b>POLICE REVENUE</b>												
DETAIL CRUISER FEES	01308057 -	01220	\$ 54,869	\$	54,333	\$	55,000		27,985		55,000	0	0.00%
BCI CHECKS	01308057 -	01221	\$ 7,210	\$	3,780	\$	5,000		3,892		5,000	0	0.00%
SOUND PERMIT FEES	01308057 -	01225	\$ 210	\$	120	\$	120		0		120	0	0.00%
DOG FINES	01308057 -	01226	\$ 400	\$	500	\$	500		150		500	0	0.00%
MISCELLANEOUS REVENUE	01308057 -	01228	\$ 1,355	\$	2,048	\$	1,000		1,325		1,000	0	0.00%
PARKING FINES	01308057 -	01229	\$ 21,190	\$	16,290	\$	22,000		13,845		22,000	0	0.00%
POLICE REPORTS	01308057 -	01230	\$ 4,989	\$	4,661	\$	4,000		3,224		4,000	0	0.00%
SERVICE CHARGES	01308057 -	01231	\$ 37,752	\$	34,370	\$	45,000		29,020		45,000	0	0.00%
COURT FEES	01308057 -	01232	\$ 12,587	\$	11,097	\$	12,000		8,498		12,000	0	0.00%
VIN INSPECTIONS	01308057 -	01233	\$ 11,530	\$	15,350	\$	10,000		12,120		12,000	2,000	20.00%
MOVING VIOLATIONS	01308057 -	01253	\$ 21,881	\$	20,253	\$	25,000		16,253		0	(25,000)	-100.00%
			<b>\$ 173,973</b>	<b>\$</b>	<b>162,802</b>	<b>\$</b>	<b>179,620</b>		<b>116,312</b>		<b>156,620</b>	<b>(23,000)</b>	<b>-12.80%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>		<b>Actual 2016</b>		<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>03085</b>	<b>MUNICIPAL COURT REVENUE</b>									
OVERPAYMENTS	01308562 - 01052	\$ 0	\$	75	\$	0	0	0	0	0.00%
PARKING FINES	01308562 - 01229	\$ 220	\$	340	\$	0	20	0	0	0.00%
SERVICE CHARGES	01308562 - 01231	\$ 2,930	\$	2,710	\$	3,500	3,755	3,500	0	0.00%
COURT FEES	01308562 - 01232	\$ 19,826	\$	21,050	\$	28,000	11,825	28,000	0	0.00%
ORDINANCE REVENUE	01308562 - 01235	\$ 75	\$	500	\$	0	0	0	0	0.00%
MOVING VIOLATIONS	01308562 - 01253	\$ 0	\$	0	\$	0	0	25,000	25,000	100.00%
MISCELLANEOUS INCOME	01308562 - 01279	\$ 1,655	\$	701	\$	0	522	0	0	0.00%
		<b>\$ 24,706</b>	\$	<b>25,376</b>	\$	<b>31,500</b>	<b>16,122</b>	<b>56,500</b>	<b>25,000</b>	<b>79.37%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015		Actual 2016		Budget 2017		Actual Current		Proposed 2018	Dollar Variance	% Variance		
<b>03099</b>	<b>OTHER INCOME</b>														
HOTEL TAX	01309959 - 01131	\$	720	\$	789	\$	940		491		1,160	220	23.40%		
BOND SUBSIDY	01309959 - 01270	\$	548,436	\$	549,619	\$	485,082		275,549		485,082	0	0.00%		
IMPACT FEES	01309959 - 01271	\$	80,000	\$	0	\$	0		0		0	0	0.00%		
INTEREST ON DEL TAXES	01309959 - 01275	\$	168,862	\$	153,485	\$	155,000		111,619		155,000	0	0.00%		
INTEREST ON INVESTED FUNDS	01309959 - 01276	\$	2,292	\$	8,513	\$	7,000		18,688		20,000	13,000	185.71%		
LIEN CERTIFICATES	01309959 - 01278	\$	12,714	\$	11,627	\$	11,000		9,201		11,000	0	0.00%		
MISCELLANEOUS INCOME	01309959 - 01279	\$	57,860	\$	27,761	\$	25,000		39,771		25,000	0	0.00%		
MOORING FEES	01309959 - 01280	\$	28,715	\$	28,765	\$	30,070		30,210		30,070	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	\$	115,177	\$	114,588	\$	123,240		81,258		132,439	9,199	7.46%		
BID DEPOSITS	01309959 - 01286	\$	250	\$	0	\$	0		0		0	0	0.00%		
TAX SALE FEES	01309959 - 01289	\$	6,143	\$	725	\$	0		2,308		0	0	0.00%		
LAND TRUST REVENUE	01309959 - 01293	\$	17,785	\$	22,197	\$	48,300		0		48,300	0	0.00%		
NEIT	01309959 - 01299	\$	418,167	\$	418,167	\$	418,122		419,195		418,122	0	0.00%		
TRANSFER IN DEBT SERVICE	01309959 - 04444	\$	178,390	\$	0	\$	0		0		0	0	0.00%		
TRANSFER IN	01309959 - 4444	\$	0	\$	0	\$	0		0		0	0	0.00%		
			<b>\$ 1,678,511</b>				<b>\$ 1,379,235</b>				<b>\$ 1,346,754</b>	<b>1,031,288</b>	<b>1,369,173</b>	<b>22,419</b>	<b>1.66%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>	
<b>04910</b>	<b>FIRE DEPARTMENT</b>								
IN LIEU OF TAXES	WARWICK	01309149 - 01025	\$ 344,478	\$ 114,826	\$ 0	0	0	0.00%	
RESCUE BILLING		01309149 - 01296	\$ 707,861	\$ 705,131	\$ 675,000	582,724	700,000	25,000	3.70%
			<b>\$ 1,052,338</b>	<b>\$ 819,957</b>	<b>\$ 675,000</b>	<b>582,724</b>	<b>700,000</b>	<b>25,000</b>	<b>3.70%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
----------------	----------------	----------------	-------------------	------------------	--------------------	---------------

---

**Revenue Total**

\$ 59,291,257	\$61,781,026	\$ 62,190,871	48,827,294	61,958,368	(232,503)	-0.37%
---------------	--------------	---------------	------------	------------	-----------	--------



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04020</b>	<b>TOWN MANAGER &amp; COUNCIL</b>								
DIRECTOR'S PAY	01402011 - 00001	\$	118,919	\$ 121,748	\$ 123,235	97,640	123,235	0	0.00%
TOWN COUNCIL	01402011 - 000010	\$	9,300	\$ 9,300	\$ 9,300	6,975	9,300	0	0.00%
STAFF PAY	01402011 - 00002	\$	29,797	\$ 100,727	\$ 133,679	100,333	136,353	2,674	2.00%
LONGEVITY	01402011 - 00004	\$	0	\$ 0	\$ 1,601	1,601	1,633	32	2.00%
OVERTIME	01402011 - 00008	\$	296	\$ 0	\$ 0	0	0	0	0.00%
			<b>\$ 158,313</b>	<b>\$ 231,775</b>	<b>\$ 267,815</b>	<b>206,548</b>	<b>270,521</b>	<b>2,706</b>	<b>1.01%</b>
FUNCTIONS & MEETINGS	01402012 - 00089	\$	1,267	\$ 2,150	\$ 900	948	900	0	0.00%
MEMBERSHIP DUES	01402012 - 00115	\$	6,030	\$ 6,342	\$ 6,200	6,534	6,500	300	4.84%
INAUGURATION	01402012 - 00180	\$	3,043	\$ 0	\$ 3,000	1,338	0	(3,000)	-100.00%
BOOKS & SUBSCRIPTIONS	01402013 - 00208	\$	0	\$ 102	\$ 150	594	150	0	0.00%
OFFICE SUPPLIES	01402013 - 00256	\$	1,934	\$ 3,760	\$ 1,750	2,149	2,000	250	14.29%
			<b>12,273</b>	<b>12,354</b>	<b>12,000</b>	<b>11,564</b>	<b>9,550</b>	<b>(2,450)</b>	<b>-20.42%</b>
		\$	<b>170,586</b>	<b>\$ 244,130</b>	<b>\$ 279,815</b>	<b>218,113</b>	<b>280,071</b>	<b>256</b>	<b>0.09%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04030</b>	<b>TOWN CLERK</b>								
DIRECTOR'S PAY	01403011 - 00001	\$	73,663	\$ 75,425	\$ 76,346	60,489	77,873	1,527	2.00%
STAFF PAY	01403011 - 00002	\$	140,967	\$ 141,505	\$ 149,004	117,468	152,458	3,454	2.32%
LONGEVITY	01403011 - 00004	\$	8,057	\$ 8,084	\$ 8,438	8,613	8,785	347	4.11%
OVERTIME	01403011 - 00008	\$	61	\$ 0	\$ 0	0	0	0	0.00%
			<b>\$ 222,748</b>	<b>\$ 225,014</b>	<b>\$ 233,788</b>	<b>186,570</b>	<b>239,116</b>	<b>5,328</b>	<b>2.28%</b>
ADVERTISING	01403012 - 00027	\$	621	\$ 470	\$ 1,000	620	1,000	0	0.00%
CODIFICATION OF ORDINANCES	01403012 - 00045	\$	4,875	\$ 4,060	\$ 5,000	304	5,000	0	0.00%
EQUIPMENT MAINTENANCE	01403012 - 00073	\$	0	\$ 398	\$ 750	0	750	0	0.00%
MEMBERSHIP DUES	01403012 - 00115	\$	550	\$ 550	\$ 500	480	500	0	0.00%
MICROFILMING	01403012 - 00117	\$	4,678	\$ 4,762	\$ 7,000	5,821	7,000	0	0.00%
PRINTING	01403012 - 00131	\$	728	\$ 410	\$ 750	656	750	0	0.00%
PROFESSIONAL SERVICES	01403012 - 00133	\$	3,813	\$ 3,300	\$ 3,300	3,375	3,300	0	0.00%
DOG LICENSING	01403013 - 00226	\$	234	\$ 271	\$ 500	236	500	0	0.00%
OFFICE SUPPLIES	01403013 - 00256	\$	1,534	\$ 1,854	\$ 1,900	1,481	1,900	0	0.00%
			<b>17,034</b>	<b>16,075</b>	<b>20,700</b>	<b>12,973</b>	<b>20,700</b>	<b>0</b>	<b>0.00%</b>
			<b>\$ 239,782</b>	<b>\$ 241,088</b>	<b>\$ 254,488</b>	<b>199,543</b>	<b>259,816</b>	<b>5,328</b>	<b>2.09%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04040</b>	<b>LEGAL</b>								
CLAIMS RESERVE	01404012 - 00043	\$	76,626	\$ 467,055	\$ 2,000	211,154	2,000	0	0.00%
FEES & LEGAL SERVICES	01404012 - 00081	\$	168,298	\$ 173,133	\$ 168,000	116,607	168,000	0	0.00%
FUNCTIONS & MEETINGS	01404012 - 00089	\$	1,478	\$ 437	\$ 2,500	0	2,500	0	0.00%
			<b>246,401</b>	<b>640,625</b>	<b>172,500</b>	<b>327,761</b>	<b>172,500</b>	<b>0</b>	<b>0.00%</b>
		\$	<b>246,401</b>	<b>\$ 640,625</b>	<b>\$ 172,500</b>	<b>327,761</b>	<b>172,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</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	\$ 31,636	\$ 36,203	\$ 32,915	22,277	33,573	658	2.00%
LONGEVITY	01404511 -	00004	\$ 1,292	\$ 1,291	\$ 1,317	1,152	1,007	(310)	-23.54%
			<b>\$ 37,927</b>	<b>\$ 42,494</b>	<b>\$ 39,232</b>	<b>28,429</b>	<b>39,580</b>	<b>348</b>	<b>0.89%</b>
PROGRAM COSTS	01404512 -	000852	\$ 69	\$ 71	\$ 1,500	182	0	(1,500)	-100.00%
			<b>69</b>	<b>71</b>	<b>1,500</b>	<b>182</b>	<b>0</b>	<b>(1,500)</b>	<b>-100.00%</b>
			<b>\$ 37,996</b>	<b>\$ 42,565</b>	<b>\$ 40,732</b>	<b>28,611</b>	<b>39,580</b>	<b>(1,152)</b>	<b>-2.83%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</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%
		<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</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>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04060</b>	<b>EMPLOYEE BENEFITS</b>								
CONTINUING EDUCATION	01406012 - 00053	\$	27,238	\$ 39,376	\$ 10,000	249	10,000	0	0.00%
DENTAL INSURANCE	01406012 - 00059	\$	117,370	\$ 119,059	\$ 133,339	80,768	145,153	11,814	8.86%
HR CONSULTANT	01406012 - 00060	\$	30,000	\$ 0	\$ 0	0	0	0	0.00%
EMPLOYEE AWARDS	01406012 - 00071	\$	3,036	\$ 6,216	\$ 4,000	3,395	4,000	0	0.00%
HEALTH INSURANCE	01406012 - 00093	\$	2,421,382	\$ 2,462,866	\$ 2,595,972	2,001,086	2,808,547	212,575	8.19%
LEGAL FUND-DPW UNION	01406012 - 00105	\$	5,875	\$ 6,086	\$ 6,500	4,445	6,500	0	0.00%
RETIREMENT - FIRE	01406012 - 00146	\$	627,039	\$ 678,632	\$ 719,079	611,944	787,813	68,734	9.56%
RETIREMENT-POLICE	01406012 - 00147	\$	565,061	\$ 652,342	\$ 617,734	541,144	702,226	84,492	13.68%
RETIREMENT-TOWN	01406012 - 00148	\$	0	\$ 0	\$ 0	0	0	0	0.00%
DPW UNION PENSION	01406012 - 00150	\$	23,053	\$ 27,121	\$ 29,392	20,879	30,000	608	2.07%
RETIREMENT-TOWN	01406012 - 00152	\$	281,050	\$ 242,245	\$ 245,320	175,361	239,098	(6,222)	-2.54%
SOCIAL SECURITY	01406012 - 00155	\$	760,374	\$ 794,673	\$ 826,878	628,006	849,077	22,199	2.68%
GASB 45 CONTRIBUTIONS	01406012 - 00156	\$	300,000	\$ 350,000	\$ 350,000	350,000	350,000	0	0.00%
TRAINING/CONFERENCES	01406012 - 00171	\$	9,124	\$ 14,193	\$ 15,000	9,229	17,000	2,000	13.33%
STATE PENSION INCENTIVE	01406012 - 00172	\$	62,403	\$ 62,395	\$ 0	0	0	0	0.00%
UNEMPLOYMENT INSURANCE	01406012 - 00173	\$	7,199	\$ 21,640	\$ 15,000	10,754	15,000	0	0.00%
HEALTH BUYBACK	01406012 - 00174	\$	23,287	\$ 24,655	\$ 27,458	12,370	25,700	(1,758)	-6.40%
			<u>5,263,491</u>	<u>5,501,499</u>	<u>5,595,672</u>	<u>4,449,628</u>	<u>5,990,114</u>	<u>394,442</u>	<u>7.05%</u>
		\$	<u>5,263,491</u>	<u>\$ 5,501,499</u>	<u>\$ 5,595,672</u>	<u>4,449,628</u>	<u>5,990,114</u>	<u>394,442</u>	<u>7.05%</u>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>		<b>Actual 2016</b>		<b>Budget 2017</b>		<b>Actual Current</b>		<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04070</b>	<b>INSURANCE</b>												
LIFE INSURANCE	01407012 - 00107	\$	34,677	\$	40,901	\$	36,700		20,862		36,700	0	0.00%
PROPERTY INSURANCE	01407012 - 00123	\$	275,069	\$	268,841	\$	300,000		273,301		318,000	18,000	6.00%
POLICE DISABILITY INSURANCE	01407012 - 00125	\$	1,070	\$	1,152	\$	1,027		768		1,152	125	12.17%
WORKER'S COMPENSATION	01407012 - 00181	\$	65,253	\$	64,014	\$	75,250		68,678		77,000	1,750	2.33%
			<u>376,069</u>		<u>374,908</u>		<u>412,977</u>		<u>363,609</u>		<u>432,852</u>	<u>19,875</u>	<u>4.81%</u>
		\$	<b>376,069</b>	\$	<b>374,908</b>	\$	<b>412,977</b>		<b>363,609</b>		<b>432,852</b>	<b>19,875</b>	<b>4.81%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04080</b>	<b>CONTINGENCY</b>								
CONTINGENCY FUND	01408012 -	00051	\$ 4,016	\$ 12,948	\$ 12,500	9,435	12,500	0	0.00%
			<u>4,016</u>	<u>12,948</u>	<u>12,500</u>	<u>9,435</u>	<u>12,500</u>	<u>0</u>	<u>0.00%</u>
			<b>\$ 4,016</b>	<b>\$ 12,948</b>	<b>\$ 12,500</b>	<b>9,435</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04110</b>	<b>BOARD OF CANVASSERS</b>								
TEMPORARY HELP	01411011 - 00003	\$	1,387	\$ 1,269	\$ 2,500	1,628	750	(1,750)	-70.00%
ELECTION OFFICIALS	01411011 - 00006	\$	15,735	\$ 10,776	\$ 14,000	12,787	1,000	(13,000)	-92.86%
BOARD	01411011 - 00023	\$	2,995	\$ 3,100	\$ 3,700	2,650	1,000	(2,700)	-72.97%
		\$	<b>20,117</b>	<b>\$ 15,145</b>	<b>\$ 20,200</b>	<b>17,065</b>	<b>2,750</b>	<b>(17,450)</b>	<b>-86.39%</b>
ADVERTISING	01411012 - 00027	\$	761	\$ 566	\$ 1,000	150	250	(750)	-75.00%
POLICE DETAILS	01411012 - 00028	\$	1,500	\$ 2,160	\$ 2,500	1,600	800	(1,700)	-68.00%
FINANCIAL TOWN MEETING	01411012 - 00083	\$	1,586	\$ 2,801	\$ 1,700	0	0	(1,700)	-100.00%
FOOD	01411012 - 00085	\$	1,956	\$ 1,316	\$ 2,500	2,310	800	(1,700)	-68.00%
OFFICE SUPPLIES	01411013 - 00256	\$	1,554	\$ 1,342	\$ 2,000	1,013	500	(1,500)	-75.00%
		\$	<b>7,357</b>	<b>8,185</b>	<b>9,700</b>	<b>5,073</b>	<b>2,350</b>	<b>(7,350)</b>	<b>-75.77%</b>
		\$	<b>27,474</b>	<b>\$ 23,331</b>	<b>\$ 29,900</b>	<b>22,138</b>	<b>5,100</b>	<b>(24,800)</b>	<b>-82.94%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04210</b>	<b>FINANCE</b>								
DIRECTOR'S PAY	01421011 - 00001	\$	92,790	\$ 100,913	\$ 102,146	80,931	104,189	2,043	2.00%
STAFF PAY	01421011 - 00002	\$	354,557	\$ 337,884	\$ 352,321	281,927	372,682	20,361	5.78%
LONGEVITY	01421011 - 00004	\$	16,094	\$ 10,279	\$ 10,192	9,745	8,963	(1,229)	-12.06%
OVERTIME	01421011 - 00008	\$	129	\$ 699	\$ 600	463	600	0	0.00%
			<b>\$ 463,570</b>	<b>\$ 449,775</b>	<b>\$ 465,259</b>	<b>373,066</b>	<b>486,434</b>	<b>21,175</b>	<b>4.55%</b>
ADVERTISING	01421012 - 00027	\$	290	\$ 87	\$ 300	20	300	0	0.00%
MEMBERSHIP DUES	01421012 - 00115	\$	1,120	\$ 955	\$ 1,300	945	1,300	0	0.00%
PRINTING	01421012 - 00131	\$	1,500	\$ 343	\$ 1,500	980	1,500	0	0.00%
TAX BOOK	01421012 - 00159	\$	1,088	\$ 884	\$ 1,000	884	1,000	0	0.00%
REVALUATION	01421012 - 00162	\$	86,050	\$ 78,985	\$ 0	3,283	62,800	62,800	100.00%
TOWN AUDIT & ACTUARIES/GASB	01421012 - 00163	\$	50,225	\$ 55,505	\$ 60,000	51,505	60,000	0	0.00%
BOOKS & SUBSCRIPTIONS	01421013 - 00208	\$	1,623	\$ 518	\$ 1,500	1,278	1,500	0	0.00%
OFFICE SUPPLIES	01421013 - 00256	\$	13,794	\$ 8,932	\$ 9,000	5,686	9,000	0	0.00%
NEW EQUIPMENT	01421014 - 00350	\$	506	\$ 0	\$ 500	330	500	0	0.00%
POSTAGE	01421015 - 00375	\$	30,405	\$ 30,704	\$ 32,000	19,739	32,000	0	0.00%
			<b>186,600</b>	<b>176,912</b>	<b>107,100</b>	<b>84,649</b>	<b>169,900</b>	<b>62,800</b>	<b>58.64%</b>
		\$	<b>650,170</b>	<b>\$ 626,687</b>	<b>\$ 572,359</b>	<b>457,715</b>	<b>656,334</b>	<b>83,975</b>	<b>14.67%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04215</b>	<b>INFORMATION TECHNOLOGY</b>								
DIRECTOR'S PAY	01421511 - 00001	\$	70,280	\$ 71,949	\$ 77,828	61,664	79,385	1,557	2.00%
STAFF PAY	01421511 - 00002	\$	43,795	\$ 56,674	\$ 60,000	52,411	70,847	10,847	18.08%
LONGEVITY	01421511 - 00004	\$	2,800	\$ 2,856	\$ 3,502	3,113	3,572	70	2.00%
			<b>\$ 116,874</b>	<b>\$ 131,479</b>	<b>\$ 141,330</b>	<b>117,188</b>	<b>153,804</b>	<b>12,474</b>	<b>8.83%</b>
SYSTEM ENGINEERING	01421512 - 00049	\$	7,516	\$ 19,397	\$ 17,000	21,638	17,000	0	0.00%
HARDWARE MAINTENANCE	01421512 - 00075	\$	16,584	\$ 8,404	\$ 10,100	6,686	9,100	(1,000)	-9.90%
SOFTWARE MAINTENANCE	01421512 - 00076	\$	137,233	\$ 135,538	\$ 145,548	152,742	145,399	(149)	-0.10%
WEB SITE	01421512 - 00078	\$	7,395	\$ 3,730	\$ 4,080	1,430	3,990	(90)	-2.21%
MEMBERSHIP DUES	01421512 - 00115	\$	150	\$ 400	\$ 325	0	325	0	0.00%
COMMUNICATION MAINTENANCE	01421512 - 00139	\$	35,867	\$ 24,792	\$ 25,468	17,931	20,000	(5,468)	-21.47%
COMPUTER SUPPLIES	01421513 - 00220	\$	19,935	\$ 17,662	\$ 18,000	17,043	18,000	0	0.00%
OFFICE SUPPLIES	01421513 - 00256	\$	1,247	\$ 1,032	\$ 1,000	218	1,000	0	0.00%
HARDWARE	01421514 - 00340	\$	27,838	\$ 32,837	\$ 15,500	13,715	15,500	0	0.00%
SOFTWARE - EQUIPMENT	01421514 - 00341	\$	7,206	\$ 10,110	\$ 5,000	3,864	5,000	0	0.00%
EQUIPMENT LEASE	01421514 - 00451	\$	47,492	\$ 48,339	\$ 46,576	40,178	44,448	(2,128)	-4.57%
TELECOMMUNICATIONS	01421515 - 00385	\$	101,162	\$ 79,677	\$ 85,580	81,243	80,800	(4,780)	-5.59%
			<b>409,627</b>	<b>381,916</b>	<b>374,177</b>	<b>356,688</b>	<b>360,562</b>	<b>(13,615)</b>	<b>-3.64%</b>
		\$	<b>526,501</b>	<b>\$ 513,396</b>	<b>\$ 515,507</b>	<b>473,876</b>	<b>514,366</b>	<b>(1,141)</b>	<b>-0.22%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04320</b>	<b>POLICE DEPARTMENT</b>								
DIRECTOR'S PAY	01432011 - 00001	\$	103,754	\$ 106,235	\$ 107,532	85,198	109,683	2,151	2.00%
DEPUTY CHIEF	01432011 - 000011	\$	89,188	\$ 94,581	\$ 95,737	75,853	97,651	1,914	2.00%
STAFF PAY	01432011 - 00002	\$	1,828,203	\$ 1,843,519	\$ 1,954,881	1,513,749	2,024,009	69,128	3.54%
LONGEVITY	01432011 - 00004	\$	136,369	\$ 128,404	\$ 135,926	136,964	149,849	13,923	10.24%
NON POLICE	01432011 - 00007	\$	324,510	\$ 334,767	\$ 350,214	261,099	358,450	8,236	2.35%
OVERTIME	01432011 - 00008	\$	400,387	\$ 316,677	\$ 344,454	198,670	300,000	(44,454)	-12.91%
HOLIDAY PAY	01432011 - 00009	\$	115,750	\$ 119,477	\$ 156,700	88,610	156,700	0	0.00%
COURT TIME	01432011 - 00010	\$	29,445	\$ 25,006	\$ 30,172	17,471	30,172	0	0.00%
VACATION BUYBACK	01432011 - 00011	\$	41,543	\$ 51,879	\$ 47,564	48,419	48,515	951	2.00%
OUT OF CLASS	01432011 - 00012	\$	1,744	\$ 1,126	\$ 3,113	1,541	3,113	0	0.00%
HARBORMASTER	01432011 - 00015	\$	9,059	\$ 8,183	\$ 8,000	6,153	8,160	160	2.00%
PHYSICAL ASSESSMENT	01432011 - 00024	\$	1,982	\$ 1,995	\$ 2,000	0	2,000	0	0.00%
		\$	<b>3,081,933</b>	<b>\$ 3,031,848</b>	<b>\$ 3,236,293</b>	<b>2,433,727</b>	<b>3,288,302</b>	<b>52,009</b>	<b>1.61%</b>
ADVERTISING	01432012 - 00027	\$	768	\$ 544	\$ 1,000	0	1,000	0	0.00%
POLICE DETAILS	01432012 - 00028	\$	0	\$ 0	\$ 3,200	3,496	3,200	0	0.00%
AUTO BODY REPAIRS	01432012 - 00031	\$	1,817	\$ 992	\$ 3,000	2,540	3,000	0	0.00%
CONTINUING EDUCATION	01432012 - 00053	\$	0	\$ 0	\$ 20,000	28,294	20,000	0	0.00%
DOG OFFICER EXPENSE	01432012 - 00063	\$	2,833	\$ 3,100	\$ 3,100	2,859	3,100	0	0.00%
EQUIPMENT MAINTENANCE	01432012 - 00073	\$	12,983	\$ 17,059	\$ 13,000	5,228	13,000	0	0.00%
FACILITY MAINTENANCE	01432012 - 00079	\$	1,000	\$ 453	\$ 1,000	1,000	1,000	0	0.00%
LAB TESTING	01432012 - 00097	\$	7,080	\$ 4,590	\$ 2,520	4,110	2,520	0	0.00%
MEMBERSHIP DUES	01432012 - 00115	\$	741	\$ 791	\$ 800	751	800	0	0.00%
SCHOOL EXPENSES	01432012 - 00149	\$	8,847	\$ 3,116	\$ 10,000	3,398	10,000	0	0.00%
TRAINING SPECIAL OFFICERS	01432012 - 00169	\$	902	\$ 982	\$ 1,000	0	1,000	0	0.00%
E.M.A.	01432012 - 00192	\$	0	\$ 0	\$ 0	0	0	0	0.00%
HARBORMASTER'S SUPPLIES	01432013 - 00091	\$	1,191	\$ 1,812	\$ 2,000	866	4,500	2,500	125.00%
AMMO & EQUIPMENT	01432013 - 00200	\$	11,268	\$ 11,500	\$ 11,500	3,818	11,500	0	0.00%
BCI SUPPLIES	01432013 - 00206	\$	11,141	\$ 10,140	\$ 11,000	1,160	11,000	0	0.00%
CLOTHING	01432013 - 00216	\$	37,833	\$ 45,885	\$ 42,725	23,590	38,225	(4,500)	-10.53%
CLOTHING MAINT ALLOWANCE	01432013 - 00218	\$	39,537	\$ 37,715	\$ 41,240	39,340	41,240	0	0.00%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
OFFICE SUPPLIES	01432013 - 00256	\$	6,186	\$ 5,536	\$ 7,000	6,907	7,000	0	0.00%
PRISONER MEALS	01432013 - 00268	\$	73	\$ 125	\$ 280	124	280	0	0.00%
REFERENCE MATERIALS	01432013 - 00274	\$	2,500	\$ 2,500	\$ 2,500	2,487	2,500	0	0.00%
PROFESSIONAL DEVELOPMENT	01432013 - 00275	\$	925	\$ 988	\$ 1,000	79	1,000	0	0.00%
UNIFORM REPLACEMENT	01432013 - 00306	\$	209	\$ 122	\$ 525	0	525	0	0.00%
COMMUNITY POLICING	01432013 - 00312	\$	1,398	\$ 1,520	\$ 1,520	765	1,520	0	0.00%
NEW EQUIPMENT	01432014 - 00350	\$	23,665	\$ 36,271	\$ 32,000	22,413	20,000	(12,000)	-37.50%
TACTICAL RESPONSE	01432014 - 00380	\$	8,866	\$ 10,000	\$ 10,000	4,901	10,000	0	0.00%
POSTAGE	01432015 - 00375	\$	1,717	\$ 1,504	\$ 1,900	1,539	1,900	0	0.00%
RADIO ANTENNA LEASE	01432015 - 00388	\$	1,800	\$ 1,800	\$ 0	0	0	0	0.00%
			<b>185,279</b>	<b>199,046</b>	<b>223,810</b>	<b>159,664</b>	<b>209,810</b>	<b>(14,000)</b>	<b>-6.26%</b>
		\$	<b>3,267,212</b>	<b>\$ 3,230,894</b>	<b>\$ 3,460,103</b>	<b>2,593,390</b>	<b>3,498,112</b>	<b>38,009</b>	<b>1.10%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04451</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>							
DIRECTOR'S PAY	01445111 - 00001	\$ 98,557	\$ 100,913	\$ 102,146	80,931	104,189	2,043	2.00%
STAFF PAY	01445111 - 00002	\$ 1,104,029	\$ 1,144,884	\$ 1,176,919	888,494	1,200,754	23,835	2.03%
TEMPORARY HELP	01445111 - 00003	\$ 0	\$ 0	\$ 8,000	6,005	8,000	0	0.00%
LONGEVITY	01445111 - 00004	\$ 45,972	\$ 46,352	\$ 51,455	50,505	54,208	2,753	5.35%
OVERTIME	01445111 - 00008	\$ 183,528	\$ 96,046	\$ 148,214	101,700	139,126	(9,088)	-6.13%
CLOTHING	01445111 - 00216	\$ 400	\$ 1,950	\$ 0	0	0	0	0.00%
FICA	01445111 - 52301	\$ 273	\$ 75	\$ 0	0	0	0	0.00%
MEDICARE	01445111 - 52302	\$ 64	\$ 18	\$ 0	0	0	0	0.00%
		<b>\$ 1,432,824</b>	<b>\$ 1,390,238</b>	<b>\$ 1,486,734</b>	<b>1,127,635</b>	<b>1,506,277</b>	<b>19,543</b>	<b>1.31%</b>
ADVERTISING	01445112 - 00027	\$ 2,074	\$ 117	\$ 600	1,389	600	0	0.00%
BLUEPRINTS & PHOTOS	01445112 - 00035	\$ 1,016	\$ 800	\$ 800	146	800	0	0.00%
COLLECTION REFUSE	01445112 - 00047	\$ 684,594	\$ 682,971	\$ 724,057	534,649	748,166	24,109	3.33%
CONTRACT COST-SOLID WASTE	01445112 - 00055	\$ 141,228	\$ 139,181	\$ 159,460	101,915	191,440	31,980	20.06%
LANDFILL MONITORING	01445112 - 00061	\$ 9,336	\$ 7,745	\$ 9,400	7,290	9,400	0	0.00%
ELECTRICITY	01445112 - 00065	\$ 145,250	\$ 163,405	\$ 163,700	125,977	171,850	8,150	4.98%
EQUIPMENT MAINTENANCE	01445112 - 00073	\$ 18,979	\$ 38,407	\$ 32,900	64,967	38,250	5,350	16.26%
INSPECTION SERVICES	01445112 - 00095	\$ 1,233	\$ 1,427	\$ 1,300	716	1,300	0	0.00%
LITTER CONTROL SUPPLIES	01445112 - 00111	\$ 217	\$ 0	\$ 700	355	700	0	0.00%
MEMBERSHIP DUES	01445112 - 00115	\$ 1,518	\$ 2,259	\$ 2,300	1,228	2,300	0	0.00%
PRINTING	01445112 - 00131	\$ 1,748	\$ 1,000	\$ 1,000	1,211	1,000	0	0.00%
WATER	01445112 - 00177	\$ 7,792	\$ 9,955	\$ 7,800	5,088	9,000	1,200	15.38%
E.M.A.	01445112 - 00192	\$ 14,809	\$ 7,494	\$ 8,000	11,250	8,000	0	0.00%
LANTERN REPAIRS	01445113 - 00099	\$ 6,351	\$ 12,202	\$ 12,000	13,251	12,000	0	0.00%
STREET LIGHTS	01445113 - 00157	\$ 233,883	\$ 245,926	\$ 237,500	185,667	246,000	8,500	3.58%
AUTO PARTS & SUPPLIES	01445113 - 00202	\$ 208,248	\$ 211,528	\$ 190,000	191,347	212,000	22,000	11.58%
AUTO REGISTRATION	01445113 - 00204	\$ 570	\$ 983	\$ 800	589	985	185	23.13%
BOOKS & SUBSCRIPTIONS	01445113 - 00208	\$ 486	\$ 327	\$ 900	303	900	0	0.00%
BUILDING MAINT & PAINTING	01445113 - 00210	\$ 62,652	\$ 112,192	\$ 83,300	84,473	94,000	10,700	12.85%
CLOTHING	01445113 - 00216	\$ 13,628	\$ 9,802	\$ 18,600	16,650	18,600	0	0.00%
DRAINAGE MAINTENANCE	01445113 - 00228	\$ 4,609	\$ 12,616	\$ 7,000	9,025	7,000	0	0.00%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
ENGINEERING SUPPLIES	01445113 - 00230	\$ 1,435	\$ 2,608	\$ 3,000	3,892	3,000	0	0.00%
EQUIPMENT & SUPPLIES	01445113 - 00232	\$ 0	\$ 1,378	\$ 1,500	500	1,500	0	0.00%
FUEL -DIESEL	01445113 - 00242	\$ 115,674	\$ 73,315	\$ 118,250	73,649	118,250	0	0.00%
GASOLINE	01445113 - 00244	\$ 87,885	\$ 79,458	\$ 123,694	111,010	109,616	(14,078)	-11.38%
HEATING FUEL	01445113 - 00246	\$ 62,826	\$ 53,202	\$ 65,000	43,252	65,000	0	0.00%
JANITORIAL SUPPLIES	01445113 - 00248	\$ 33,697	\$ 34,322	\$ 34,000	27,067	34,500	500	1.47%
STREET MARKINGS	01445113 - 00252	\$ 20,336	\$ 17,619	\$ 21,000	19,382	21,000	0	0.00%
OFFICE SUPPLIES	01445113 - 00256	\$ 2,742	\$ 2,529	\$ 2,000	1,583	2,500	500	25.00%
PLANT MIXED ASPHALT	01445113 - 00264	\$ 28,389	\$ 118,023	\$ 45,000	40,731	45,000	0	0.00%
PLANTING	01445113 - 00266	\$ 10,452	\$ 10,589	\$ 10,300	10,780	11,000	700	6.80%
SAND	01445113 - 00284	\$ 96,210	\$ 76,556	\$ 96,945	84,568	96,945	0	0.00%
SHOP SUPPLIES	01445113 - 00290	\$ 7,065	\$ 6,765	\$ 10,000	6,509	10,000	0	0.00%
SIGNS	01445113 - 00296	\$ 8,535	\$ 13,849	\$ 9,000	11,124	9,000	0	0.00%
SWEEPING MATERIALS	01445113 - 00300	\$ 6,394	\$ 8,044	\$ 7,000	4,180	8,000	1,000	14.29%
DEMOLITION	01445113 - 00309	\$ 0	\$ 0	\$ 0	9,185	0	0	0.00%
		<b>2,041,860</b>	<b>2,158,594</b>	<b>2,208,806</b>	<b>1,804,898</b>	<b>2,309,602</b>	<b>100,796</b>	<b>4.56%</b>
		<b>\$ 3,474,684</b>	<b>\$ 3,548,832</b>	<b>\$ 3,695,540</b>	<b>2,932,533</b>	<b>3,815,879</b>	<b>120,339</b>	<b>3.26%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04510</b>	<b>RECREATION</b>								
DIRECTOR'S PAY	01451011 - 00001	\$	68,638	\$ 70,279	\$ 71,139	56,363	72,562	1,423	2.00%
STAFF PAY	01451011 - 00002	\$	73,655	\$ 77,728	\$ 78,771	50,701	74,654	(4,117)	-5.23%
LONGEVITY	01451011 - 00004	\$	5,210	\$ 5,314	\$ 5,421	4,268	5,154	(267)	-4.93%
OVERTIME	01451011 - 00008	\$	288	\$ 401	\$ 500	568	500	0	0.00%
INDOOR	01451011 - 00013	\$	18,045	\$ 22,621	\$ 26,416	18,331	26,416	0	0.00%
			<b>\$ 165,836</b>	<b>\$ 176,342</b>	<b>\$ 182,247</b>	<b>130,231</b>	<b>179,286</b>	<b>(2,961)</b>	<b>-1.62%</b>
ADVERTISING	01451012 - 00027	\$	150	\$ 124	\$ 200	7	150	(50)	-25.00%
MEMBERSHIP DUES	01451012 - 00115	\$	215	\$ 215	\$ 305	215	280	(25)	-8.20%
RECREATION PROGRAMS	01451012 - 00118	\$	6,057	\$ 6,475	\$ 7,000	6,192	7,000	0	0.00%
TOWN CELEBRATIONS	01451012 - 00154	\$	6,153	\$ 1,760	\$ 6,000	2,150	6,000	0	0.00%
BUILDING MAINT & PAINTING	01451013 - 00210	\$	4,214	\$ 3,785	\$ 5,000	3,077	5,000	0	0.00%
COPY COSTS	01451013 - 00222	\$	3,074	\$ 3,054	\$ 3,200	3,194	3,200	0	0.00%
OFFICE SUPPLIES	01451013 - 00256	\$	444	\$ 439	\$ 450	282	450	0	0.00%
PROGRAM EQUIPMENT	01451013 - 00270	\$	2,712	\$ 1,914	\$ 3,000	222	2,700	(300)	-10.00%
NEW EQUIPMENT	01451013 - 00350	\$	0	\$ 0	\$ 0	0	0	0	0.00%
			<b>23,019</b>	<b>17,768</b>	<b>25,155</b>	<b>15,338</b>	<b>24,780</b>	<b>(375)</b>	<b>-1.49%</b>
		\$	<b>188,855</b>	<b>\$ 194,110</b>	<b>\$ 207,402</b>	<b>145,569</b>	<b>204,066</b>	<b>(3,336)</b>	<b>-1.61%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04520</b>	<b>PARKS &amp; GROUNDS</b>							
STAFF PAY	01452011 - 00002	\$ 285,717	\$ 279,533	\$ 298,432	215,954	309,906	11,474	3.84%
LONGEVITY	01452011 - 00004	\$ 11,481	\$ 8,701	\$ 8,165	6,558	6,903	(1,262)	-15.46%
OVERTIME	01452011 - 00008	\$ 4,507	\$ 4,236	\$ 4,600	3,706	4,600	0	0.00%
OUT OF CLASS	01452011 - 00012	\$ 533	\$ 585	\$ 1,500	730	1,500	0	0.00%
CLOTHING	01452011 - 00216	\$ (228)	\$ 0	\$ 0	0	0	0	0.00%
		<b>\$ 302,010</b>	<b>\$ 293,055</b>	<b>\$ 312,697</b>	<b>226,948</b>	<b>322,909</b>	<b>10,212</b>	<b>3.27%</b>
CONTRACT SERVICES	01452012 - 00057	\$ 5,066	\$ 3,998	\$ 5,200	2,028	5,200	0	0.00%
ELECTRICITY	01452012 - 00067	\$ 2,913	\$ 2,276	\$ 3,125	1,207	3,125	0	0.00%
EQUIPMENT MAINTENANCE	01452012 - 00073	\$ 7,203	\$ 7,741	\$ 8,000	6,800	8,000	0	0.00%
LEASED LAND	01452012 - 00101	\$ 4,794	\$ 6,010	\$ 5,154	0	6,235	1,081	20.97%
LIGHTING REPAIRS	01452012 - 00109	\$ 330	\$ 0	\$ 1,000	0	1,000	0	0.00%
WATER	01452012 - 00177	\$ 30,689	\$ 29,583	\$ 30,000	27,354	32,000	2,000	6.67%
PORTABLE RESTROOMS	01452012 - 00194	\$ 2,094	\$ 2,592	\$ 2,690	2,084	2,600	(90)	-3.35%
CLOTHING MAINT ALLOWANCE	01452013 - 00218	\$ 5,717	\$ 5,950	\$ 7,438	7,532	7,674	236	3.17%
FERTILIZER - SCHOOLS	01452013 - 00236	\$ 20,984	\$ 21,910	\$ 24,000	18,734	24,000	0	0.00%
FIELD LINING MATERIAL	01452013 - 00238	\$ 4,310	\$ 5,286	\$ 5,300	4,225	5,300	0	0.00%
LOAM	01452013 - 00250	\$ 2,275	\$ 2,675	\$ 3,180	1,050	3,180	0	0.00%
PARK SUPPLIES	01452013 - 00272	\$ 6,752	\$ 6,605	\$ 8,000	7,780	8,000	0	0.00%
SEED & SOD	01452013 - 00288	\$ 8,240	\$ 8,235	\$ 8,240	7,362	8,240	0	0.00%
WEED KILLER CHEMICALS	01452013 - 00308	\$ 1,821	\$ 2,377	\$ 2,000	486	2,000	0	0.00%
NEW EQUIPMENT	01452014 - 00350	\$ 2,998	\$ 2,983	\$ 3,000	2,914	3,000	0	0.00%
		<b>106,184</b>	<b>108,220</b>	<b>116,327</b>	<b>89,556</b>	<b>119,554</b>	<b>3,227</b>	<b>2.77%</b>
		<b>\$ 408,195</b>	<b>\$ 401,275</b>	<b>\$ 429,024</b>	<b>316,504</b>	<b>442,463</b>	<b>13,439</b>	<b>3.13%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04530</b>	<b>TEEN CENTER</b>							
STAFF PAY	01453011 - 00002	\$ 5,000	\$ 5,096	\$ 5,000	3,942	5,000	0	0.00%
		<b>\$ 5,000</b>	<b>\$ 5,096</b>	<b>\$ 5,000</b>	<b>3,942</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
PROGRAM EQUIPMENT	01453013 - 00270	\$ 4,745	\$ 5,000	\$ 7,500	6,000	7,500	0	0.00%
		<b>4,745</b>	<b>5,000</b>	<b>7,500</b>	<b>6,000</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 9,745</b>	<b>\$ 10,095</b>	<b>\$ 12,500</b>	<b>9,942</b>	<b>12,500</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04610</b>	<b>TOWN PLANNER</b>								
DIRECTOR'S PAY	01461011 -	00001	\$ 86,196	\$ 88,256	\$ 89,335	70,780	91,122	1,787	2.00%
STAFF PAY	01461011 -	00002	\$ 68,883	\$ 79,343	\$ 88,101	68,961	90,657	2,556	2.90%
LONGEVITY	01461011 -	00004	\$ 6,607	\$ 6,530	\$ 6,951	6,951	7,090	139	2.00%
			<b>\$ 161,686</b>	<b>\$ 174,129</b>	<b>\$ 184,387</b>	<b>146,693</b>	<b>188,869</b>	<b>4,482</b>	<b>2.43%</b>
ADVERTISING	01461012 -	00027	\$ 36	\$ 187	\$ 300	365	300	0	0.00%
MEMBERSHIP DUES	01461012 -	00115	\$ 1,451	\$ 1,226	\$ 1,875	1,401	1,875	0	0.00%
PRINTING	01461012 -	00131	\$ 137	\$ 0	\$ 200	0	200	0	0.00%
PROFESSIONAL SERVICES	01461012 -	00133	\$ 3,890	\$ 6,574	\$ 9,900	5,600	9,900	0	0.00%
BOOKS & SUBSCRIPTIONS	01461013 -	00208	\$ 216	\$ 366	\$ 400	42	400	0	0.00%
OFFICE SUPPLIES	01461013 -	00256	\$ 998	\$ 502	\$ 1,000	615	1,000	0	0.00%
NEW EQUIPMENT	01461014 -	00350	\$ 310	\$ 452	\$ 500	0	500	0	0.00%
			<b>7,038</b>	<b>9,307</b>	<b>14,175</b>	<b>8,023</b>	<b>14,175</b>	<b>0</b>	<b>0.00%</b>
			<b>\$ 168,724</b>	<b>\$ 183,436</b>	<b>\$ 198,562</b>	<b>154,715</b>	<b>203,044</b>	<b>4,482</b>	<b>2.26%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>	
<b>04710</b>	<b>EG FREE LIBRARY</b>	<hr/>							
E G FREE LIBRARY	01471016 - 00404	\$ 499,141	\$ 507,546	\$ 520,235	390,176	531,218	10,983	2.11%	
		<u>499,141</u>	<u>507,546</u>	<u>520,235</u>	<u>390,176</u>	<u>531,218</u>	<u>10,983</u>	<u>2.11%</u>	
		<b>\$ 499,141</b>	<b>\$ 507,546</b>	<b>\$ 520,235</b>	<b>390,176</b>	<b>531,218</b>	<b>10,983</b>	<b>2.11%</b>	



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>04810</b>	<b>SENIOR &amp; HUMAN SERVICES</b>							
DIRECTOR'S PAY	01481011 - 00001	\$ 51,613	\$ 50,887	\$ 53,492	42,382	54,562	1,070	2.00%
SUBSTANCE ABUSE COORDINATOR	01481011 - 000013	\$ 68,649	\$ 70,995	\$ 71,583	53,687	73,015	1,432	2.00%
STAFF PAY	01481011 - 00002	\$ 78,113	\$ 68,329	\$ 67,499	58,237	71,858	4,359	6.46%
LONGEVITY	01481011 - 00004	\$ 9,474	\$ 7,319	\$ 8,152	8,152	8,350	198	2.43%
		<b>\$ 207,849</b>	<b>\$ 197,530</b>	<b>\$ 200,726</b>	<b>162,458</b>	<b>207,785</b>	<b>7,059</b>	<b>3.52%</b>
MEMBERSHIP DUES	01481012 - 00115	\$ 180	\$ 210	\$ 200	222	200	0	0.00%
OFFICE SUPPLIES	01481013 - 00256	\$ 812	\$ 864	\$ 1,100	1,100	1,100	0	0.00%
NEWSLETTER	01481015 - 00384	\$ 1,328	\$ 1,571	\$ 1,800	1,740	1,800	0	0.00%
SENIOR PROGRAMS	01481016 - 00407	\$ 17,146	\$ 17,443	\$ 20,000	18,499	20,000	0	0.00%
PUBLIC ASSISTANCE	01481016 - 00412	\$ 12,350	\$ 14,250	\$ 15,000	14,750	15,000	0	0.00%
		<b>31,817</b>	<b>34,338</b>	<b>38,100</b>	<b>36,310</b>	<b>38,100</b>	<b>0</b>	<b>0.00%</b>
		<b>\$ 239,665</b>	<b>\$ 231,868</b>	<b>\$ 238,826</b>	<b>198,769</b>	<b>245,885</b>	<b>7,059</b>	<b>2.96%</b>





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>04910</b>	<b>FIRE DEPARTMENT</b>							
DIRECTOR'S PAY	01491011 - 00001	\$ 94,692	\$ 101,789	\$ 102,642	80,936	104,695	2,053	2.00%
DEPUTY CHIEF	01491011 - 000011	\$ 91,501	\$ 94,723	\$ 95,516	75,319	97,426	1,910	2.00%
NON FIRE	01491011 - 000017	\$ 109,178	\$ 76,528	\$ 106,845	50,970	99,188	(7,657)	-7.17%
STAFF PAY	01491011 - 00002	\$ 1,939,749	\$ 2,067,264	\$ 2,192,854	1,665,674	2,263,080	70,226	3.20%
LONGEVITY	01491011 - 00004	\$ 132,057	\$ 142,934	\$ 151,795	133,292	147,701	(4,094)	-2.70%
OVERTIME	01491011 - 00008	\$ 596,974	\$ 607,927	\$ 420,000	504,022	450,000	30,000	7.14%
HOLIDAY PAY	01491011 - 00009	\$ 123,287	\$ 130,779	\$ 197,581	142,127	174,114	(23,467)	-11.88%
OUT OF CLASS	01491011 - 00012	\$ 2,408	\$ 1,877	\$ 0	260	0	0	0.00%
COLLATERAL PAY	01491011 - 00022	\$ 44,810	\$ 38,241	\$ 45,000	34,926	45,000	0	0.00%
PENSION COLA APPEAL	01491011 - 00096	\$ 19,478	\$ 20,509	\$ 21,567	3,400	22,650	1,083	5.02%
		<b>\$ 3,154,133</b>	<b>\$ 3,282,573</b>	<b>\$ 3,333,800</b>	<b>2,690,925</b>	<b>3,403,854</b>	<b>70,054</b>	<b>2.10%</b>
PHYSICAL ASSESSMENT	01491012 - 00024	\$ 0	\$ 4,637	\$ 5,000	4,242	5,000	0	0.00%
CONTINUING EDUCATION	01491012 - 00053	\$ 14,503	\$ 20,187	\$ 24,000	11,871	24,000	0	0.00%
FIRE ALARM SCHOOL	01491012 - 00056	\$ 35	\$ 0	\$ 750	0	750	0	0.00%
EQUIPMENT MAINTENANCE	01491012 - 00073	\$ 3,817	\$ 6,739	\$ 6,500	3,539	6,500	0	0.00%
FACILITY MAINTENANCE	01491012 - 00079	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
RESCUE BILLING FEES	01491012 - 00086	\$ 24,942	\$ 26,422	\$ 23,625	18,124	24,500	875	3.70%
MISC EXPENSE	01491012 - 000865	\$ 2,056	\$ 1,991	\$ 2,000	1,955	2,000	0	0.00%
SERVICE AGREEMENTS	01491012 - 00136	\$ 23,100	\$ 23,888	\$ 16,500	13,176	16,500	0	0.00%
DISPATCH SERVICES	01491012 - 00138	\$ 138,335	\$ 141,669	\$ 163,240	128,035	185,500	22,260	13.64%
OPEB	01491012 - 00158	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
EYE EXAM	01491012 - 00196	\$ 946	\$ 1,250	\$ 2,500	670	2,500	0	0.00%
HYDRANT RENTALS	01491012 - 00199	\$ 241,130	\$ 241,892	\$ 246,155	276,266	319,743	73,588	29.89%
FIRE PREVENTION & EDUCATION	01491012 - 00201	\$ 3,508	\$ 3,401	\$ 3,500	2,599	3,500	0	0.00%
APP & EQUIPMENT MAINTENANCE	01491012 - 00203	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
STATION OPERATING EXPENSE	01491012 - 00259	\$ 11,188	\$ 9,730	\$ 8,000	7,460	9,000	1,000	12.50%
MEMBERSHIP DUES	01491013 - 00115	\$ 1,529	\$ 1,131	\$ 1,500	1,411	1,500	0	0.00%
SCBA REPAIRS AND PARTS	01491013 - 00140	\$ 4,132	\$ 3,000	\$ 3,000	590	3,500	500	16.67%
CLOTHING MAINT ALLOWANCE	01491013 - 00218	\$ 55,732	\$ 55,543	\$ 62,400	61,579	71,200	8,800	14.10%
TURN OUT GEAR	01491013 - 00219	\$ 11,267	\$ 16,777	\$ 17,000	16,387	17,000	0	0.00%



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
BUILDING SUPPLIES	01491013 - 00231	\$	3,016	\$ 2,827	\$ 3,000	1,418	3,250	250	8.33%
MEDICAL SUPPLIES	01491013 - 00253	\$	29,274	\$ 30,842	\$ 32,500	28,038	32,500	0	0.00%
OFFICE SUPPLIES	01491013 - 00256	\$	10,419	\$ 10,268	\$ 9,000	6,600	9,000	0	0.00%
DIVE TEAM	01491013 - 00360	\$	2,982	\$ 1,774	\$ 3,000	2,557	3,000	0	0.00%
TRAINING AIDS	01491013 - 00361	\$	6,775	\$ 5,364	\$ 6,000	6,125	6,000	0	0.00%
SCOTT AIR PACKS	01491013 - 00362	\$	4,189	\$ 4,777	\$ 4,800	3,975	4,800	0	0.00%
HOSE & NOZZLES	01491013 - 00363	\$	4,357	\$ 7,399	\$ 7,500	4,369	7,500	0	0.00%
			<u>597,231</u>	<u>621,507</u>	<u>651,470</u>	<u>600,985</u>	<u>758,743</u>	<u>107,273</u>	<u>16.47%</u>
		\$	<b>3,751,365</b>	<b>\$ 3,904,080</b>	<b>\$ 3,985,270</b>	<b>3,291,910</b>	<b>4,162,597</b>	<b>177,327</b>	<b>4.45%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			<b>Actual 2015</b>		<b>Actual 2016</b>		<b>Budget 2017</b>		<b>Actual Current</b>		<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>05010</b>	<b>GRANTS &amp; CONTRIBUTIONS</b>												
E G ANIMAL PROTECTION	01501016 - 00402	\$	19,000	\$	10,000	\$	7,500		7,500		0	(7,500)	-100.00%
EG CHAMBER OF COMMERCE	01501016 - 00426	\$	0	\$	5,000	\$	7,500		7,500		11,500	4,000	53.33%
MAIN STREET ASSOCIATION	01501016 - 00427	\$	5,000	\$	5,000	\$	5,000		5,000		5,500	500	10.00%
SUMMER'S END	01501016 - 00446	\$	5,000	\$	5,000	\$	5,000		0		6,500	1,500	30.00%
ODEUM	01501016 - 00447	\$	0	\$	2,000	\$	2,000		2,000		3,000	1,000	50.00%
HISTORIC CEMETERY COMMISSION	01501016 - 00452	\$	0	\$	2,000	\$	2,000		2,000		2,500	500	25.00%
			<b>29,000</b>		<b>29,000</b>		<b>29,000</b>		<b>24,000</b>		<b>29,000</b>	<b>0</b>	<b>0.00%</b>
		\$	<b>29,000</b>	\$	<b>29,000</b>	\$	<b>29,000</b>		<b>24,000</b>		<b>29,000</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>05015</b>	<b>LAND TRUST</b>							
INSURANCE	01501516 - 520123	\$ 0	\$ 0	\$ 1,000	0	2,000	1,000	100.00%
PILOT	01501516 - 521127	\$ 524	\$ 536	\$ 1,300	500	6,300	5,000	384.62%
BUILDING MAINTENANCE	01501516 - 530210	\$ 10,901	\$ 3,979	\$ 5,000	2,546	5,000	0	0.00%
BOESCH FARM REHAB	01501516 - 530250	\$ 6,360	\$ 17,681	\$ 41,000	14,496	35,000	(6,000)	-14.63%
		<u>17,785</u>	<u>22,197</u>	<u>48,300</u>	<u>17,543</u>	<u>48,300</u>	<u>0</u>	<u>0.00%</u>
		<b>\$ 17,785</b>	<b>\$ 22,197</b>	<b>\$ 48,300</b>	<b>17,543</b>	<b>48,300</b>	<b>0</b>	<b>0.00%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



			Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
<b>06010</b>	<b>DEBT SERVICE</b>								
OPEN SPACE	01601017 - 00483	\$	70,000	\$ 70,000	\$ 70,000	70,000	69,459	(541)	-0.77%
POLICE STATION	01601017 - 00493	\$	805,000	\$ 805,000	\$ 805,000	0	0	(805,000)	-100.00%
SCHOOL IMP 2004	01601017 - 00496	\$	620,000	\$ 620,000	\$ 620,000	620,000	615,541	(4,459)	-0.72%
LAND FILL	01601017 - 00497	\$	165,000	\$ 165,000	\$ 165,000	0	0	(165,000)	-100.00%
TOWN HALL	01601017 - 00500	\$	20,000	\$ 20,000	\$ 20,000	20,000	20,000	0	0.00%
SENIOR CENTER	01601017 - 00501	\$	340,000	\$ 340,000	\$ 340,000	340,000	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	\$ 0	0	0	0	0.00%
SCHOOL BONDS	01601017 - 00506	\$	950,000	\$ 980,000	\$ 1,015,000	1,015,000	1,055,000	40,000	3.94%
PAVING -RICWA 2015	01601017 - 00532	\$	0	\$ 1,000	\$ 210,000	210,000	212,000	2,000	0.95%
OPEN SPACE	01601018 - 00483	\$	12,250	\$ 10,687	\$ 8,062	5,356	3,800	(4,262)	-52.87%
POLICE STATION	01601018 - 00493	\$	92,977	\$ 61,974	\$ 30,987	15,494	0	(30,987)	-100.00%
SCHOOL IMP 2004	01601018 - 00496	\$	108,500	\$ 87,638	\$ 66,113	52,950	33,675	(32,438)	-49.06%
LAND FILL	01601018 - 00497	\$	19,058	\$ 12,716	\$ 6,358	3,179	0	(6,358)	-100.00%
TOWN HALL	01601018 - 00500	\$	3,300	\$ 3,150	\$ 2,450	2,450	1,500	(950)	-38.78%
SENIOR CENTER	01601018 - 00501	\$	56,100	\$ 45,450	\$ 35,350	35,350	25,500	(9,850)	-27.86%
FIELDS	01601018 - 00502	\$	148,934	\$ 140,450	\$ 123,388	123,146	106,188	(17,200)	-13.94%
PAVING	01601018 - 00505	\$	7,500	\$ 3,500	\$ 0	0	0	0	0.00%
SCHOOL BONDS	01601018 - 00506	\$	1,416,950	\$ 1,388,450	\$ 1,349,250	1,349,250	1,308,650	(40,600)	-3.01%
SCHOOL QSB BONDS	01601018 - 00531	\$	679,151	\$ 679,151	\$ 679,151	679,151	679,151	0	0.00%
PAVING -RICWA 2015	01601018 - 00532	\$	0	\$ 17,064	\$ 32,811	31,383	30,868	(1,943)	-5.92%
BOND COUNSEL	01601019 - 00525	\$	0	\$ 0	\$ 2,500	350	2,500	0	0.00%
FISCAL AGENT	01601019 - 00530	\$	2,750	\$ 3,095	\$ 2,500	2,400	2,500	0	0.00%
			<b>6,738,303</b>	<b>6,675,158</b>	<b>6,604,753</b>	<b>5,596,292</b>	<b>5,527,165</b>	<b>(1,077,588)</b>	<b>-16.32%</b>
		\$	<b>6,738,303</b>	<b>6,675,158</b>	<b>6,604,753</b>	<b>5,596,292</b>	<b>5,527,165</b>	<b>(1,077,588)</b>	<b>-16.32%</b>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>07010</b>	<b>CAPITAL ITEMS</b>							
TRANSFER TO CAP FUND	01701020 - 05535	\$ 0	\$ 0	\$ 0	0	0	0	0.00%
CAPITAL ITEMS	01701020 - 550000	\$ 562,068	\$ 691,439	\$ 850,500	718,179	850,500	0	0.00%
PRIOR YEAR CAPITAL ITEMS & MV	01701020 - 555700	\$ 13,527	\$ 63,315	\$ 0	40,080	0	0	0.00%
		<u>575,595</u>	<u>754,754</u>	<u>850,500</u>	<u>758,259</u>	<u>850,500</u>	<u>0</u>	<u>0.00%</u>
		<u>\$ 575,595</u>	<u>\$ 754,754</u>	<u>\$ 850,500</u>	<u>758,259</u>	<u>850,500</u>	<u>0</u>	<u>0.00%</u>



**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



		<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
<b>09010</b>	EDUCATION DEPARTMENT							
SCHOOL APPROPRIATIONS	01901035 - 555900	\$ 32,472,100	\$33,267,555	\$ 34,018,906	26,879,025	34,018,906	0	0.00%
		<u>32,472,100</u>	<u>33,267,555</u>	<u>34,018,906</u>	<u>26,879,025</u>	<u>34,018,906</u>	<u>0</u>	<u>0.00%</u>
		<b>\$ 32,472,100</b>	<b>\$ 33,267,555</b>	<b>\$ 34,018,906</b>	<b>26,879,025</b>	<b>34,018,906</b>	<b>0</b>	<b>0.00%</b>



Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018



---

Actual 2015	Actual 2016	Budget 2017	Actual Current	Proposed 2018	Dollar Variance	% Variance
----------------	----------------	----------------	-------------------	------------------	--------------------	---------------

---

Expense Total

<u>\$ 59,388,355</u>	<u>\$61,187,477</u>	<u>\$ 62,190,871</u>	<u>49,864,557</u>	<u>61,958,368</u>	<u>(232,503)</u>	<u>-0.37%</u>
----------------------	---------------------	----------------------	-------------------	-------------------	------------------	---------------





**Town of East Greenwich  
Proposed Budget  
Fiscal Year 2017 - 2018**



<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Budget 2017</b>	<b>Actual Current</b>	<b>Proposed 2018</b>	<b>Dollar Variance</b>	<b>% Variance</b>
------------------------	------------------------	------------------------	---------------------------	--------------------------	----------------------------	-----------------------

---