

**Town of East Greenwich Proposed Fiscal Year 2019 Budget**

DEPT/FUNC	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2015 AUDITED	FISCAL YEAR 2016 AUDITED	FISCAL YEAR 2017 AUDITED	FISCAL YEAR 2018 BUDGET	FISCAL YEAR 2018 ESTIMATE	FISCAL YEAR 2019 REVISED
		Prior Year Tax Revenue	932,215	1,155,251	1,046,204	700,000	1,027,877	750,000
		Current Year Tax Revenue	51,904,473	54,252,812	55,904,709	55,212,447	55,011,653	56,856,814
03010		03010 TAX REVENUE	52,836,688	55,408,063	56,950,913	55,912,447	56,039,530	57,606,814
	01125	01125 SCHOOL HOUSING	1,768,028	1,829,503	1,766,751	1,700,445	1,535,566	1,300,000
	01126	01126 TELEPHONE TAX	178,130	162,408	168,882	168,882	163,835	163,835
	01127	01127 PILOT/NEIT	430,342	429,689	419,195	459,869	459,869	659,856
	01129	01129 STATE REIMB MV PHASEOUT	81,789	81,417	84,112	81,417	274,902	380,749
	01130	01130 MEALS TAX	586,859	680,754	799,312	762,356	748,659	914,251
	01132	01132 STATE INCENTIVE	62,403	62,395	1,762	-	-	-
03040		03040 STATE AID TO TOWN	3,107,550	3,246,167	3,240,014	3,172,969	3,182,831	3,418,691
	00151	00151 SENIOR PROGRAMS	17,565	12,176	14,024	12,000	10,837	12,000
	01140	01140 SCHOOL REIMB	11,110	9,334	9,443	9,500	-	-
	01142	01142 RECREATION ACTIVITIES	8,158	8,514	8,943	7,500	8,222	8,500
	01145	01145 HUMAN SERVICES REIMBURSE	2,962	3,202	4,017	3,000	6,219	6,500
	01147	01147 SWIFT GYM RENTAL INCOME	500	675	825	500	840	750
03050		03050 GRANT & DEPARTMENTAL REV	40,295	33,901	37,252	32,500	26,118	27,750
	01149	01149 PROFESSIONAL SERVICES	900	450	900	600	750	500
	01151	01151 COPIES-MISC	5,351	5,875	5,276	5,000	5,482	5,000
	01152	01152 COPIES OF VITAL RECORDS	11,503	10,846	11,068	10,000	11,938	11,000
	01153	01153 DOG LICENSES	3,850	3,625	4,290	4,000	950	1,000
	01154	01154 DRAIN LAYERS' LICENSES	1,050	-	-	-	-	-
	01155	01155 ENTERTAINMENT LICENSES	1,440	1,320	1,620	1,440	1,620	1,500
	01156	01156 HISTORIC TRUST-STATE SHA	185	240	132	-	280	200
	01158	01158 HUNTING & FISHING	5	3	9	-	-	-
	01159	01159 LAND RECORDING FEES	129,203	127,699	144,949	125,000	125,509	115,000
	01160	01160 LIQUOR LICENSES	46,531	47,409	54,514	54,200	56,624	54,000
	01161	01161 MARRIAGE LICENSES	496	392	424	400	210	300
	01162	01162 MISC INCOME	1,062	1,009	406	250	2,489	1,000
	01163	01163 MISC LICENSES & FEES	3,675	4,905	5,245	3,600	6,082	4,500
	01165	01165 PROBATE COURT FEES	22,535	35,393	28,907	25,000	39,852	30,000
	01166	01166 REALTY TRANSFER TAX STAM	255,059	332,709	416,130	280,000	280,000	280,000
	01167	01167 RESIDENT OVERNITE PARKIN	1,600	1,425	2,025	2,000	375	500
	01170	01170 VICTUALLING LICENSES	4,625	4,300	6,445	6,560	7,600	7,000
	01173	01173 LAUNDRY LICENSES	20	20	20	-	-	-
	01180	01180 ADVERTISING	3,012	1,770	2,131	2,500	2,115	2,000
03060		03060 TOWN CLERK-REVENUE	492,102	579,390	684,492	520,550	541,876	513,500
	01168	01168 SOIL EROSION	3,234	2,691	4,233	2,000	1,882	2,000
	01200	01200 BUILDING PERMITS	150,252	309,928	182,094	180,530	180,356	180,000
	01201	01201 ELECTRICAL PERMITS	50,307	59,943	103,771	108,251	54,000	50,000
	01203	01203 INSPECTION FEES	1,279	300	220	200	135	200

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	01204	01204 MISCELLANEOUS REVENUE	363	1,907	247	1,000	288	200
	01205	01205 PLUMBING PERMITS	20,223	26,072	45,676	45,000	23,717	23,000
	01206	01206 RADON CONTROL	335	18	24	-	25	-
	01207	01207 SALE OF MAPS	-	-	-	50	-	-
	01209	01209 SIDEWALK OPENINGS	763	345	1,090	1,000	10,400	1,000
	01211	01211 ENGINEERING FEES	5,157	-	21,163	-	-	-
	01212	01212 MECHANICAL PERMITS	63,626	96,696	90,108	105,000	52,073	50,000
	01214	01214 LATE FILING FEE	1,752	1,352	4,950	1,100	1,950	2,000
	01215	01215 ZONING CERTIFICATE FEE	550	750	1,525	1,100	1,833	1,000
03070		03070 DPW REVENUE	297,841	500,002	455,101	445,231	326,659	309,400
	01164	01164 PLATTING & SUBDIVISION	6,212	6,059	13,896	6,500	9,365	8,000
	01171	01171 ZONING BOARD FEE	4,550	6,492	5,050	4,000	6,400	5,000
03075		03075 PLANNING REVENUE	10,762	12,550	18,946	10,500	15,765	13,000
	01220	01220 DETAIL CRUISER FEES	54,869	54,333	48,975	55,000	58,116	55,000
	01221	01221 BCI CHECKS	7,210	3,780	4,400	5,000	4,182	5,000
	01225	01225 SOUND PERMIT FEES	210	120	90	120	75	100
	01226	01226 DOG FINES	400	500	150	500	375	350
	01227	01227 MISCELLANEOUS POLICE LIC	120	-	-	-	-	-
	01228	01228 MISCELLANEOUS REVENUE	1,355	2,048	2,095	1,000	5,815	2,000
	01229	01229 PARKING FINES	21,190	16,290	18,665	22,000	17,046	15,000
	01230	01230 POLICE REPORTS	4,989	4,661	4,118	4,000	4,284	4,000
	01231	01231 SERVICE CHARGES	37,752	34,370	54,224	45,000	38,155	40,000
	01232	01232 COURT FEES	12,587	11,097	16,386	12,000	26,522	20,000
	01233	01233 VIN INSPECTIONS	11,530	15,350	17,260	12,000	14,506	14,000
	01253	01253 MOVING VIOLATIONS	21,881	20,253	22,896	-	3,797	3,000
03080		03080 POLICE REVENUE	174,093	162,802	189,259	156,620	172,873	158,450
	01229	01229 PARKING FINES	220	415	20	-	-	-
	01231	01231 SERVICE CHARGES	2,930	2,710	6,046	3,500	7,440	6,000
	01232	01232 COURT FEES	19,826	21,050	20,050	28,000	7,500	15,000
	01235	01235 ORDINANCE REVENUE	75	500	-	25,000	-	-
	01279	01279 MISCELLANEOUS INCOME	1,655	701	293	-	450	-
03085		03085 MUNICIPAL COURT REVENUE	24,706	25,376	26,409	56,500	15,390	21,000
	01131	01131 HOTEL TAX	720	789	668	1,160	976	746
	01270	01270 BOND SUBSIDY	548,436	549,619	550,802	485,082	534,197	552,500
	01271	01271 IMPACT FEES	80,000	-	-	-	-	-
	01275	01275 INTEREST ON DEL TAXES	168,862	153,485	157,473	155,000	134,450	125,000
	01276	01276 INTEREST ON INVESTED FUN	2,292	8,513	33,377	20,000	39,964	15,000
	01278	01278 LIEN CERTIFICATES	12,714	11,627	13,626	11,000	10,626	10,000
	01279	01279 MISCELLANEOUS INCOME	57,860	27,761	84,697	25,000	33,687	25,000

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	01280	01280 MOORING FEES	28,715	28,765	30,710	30,070	31,550	30,000
	01281	01281 SEWER DEPT REIMBURSEMENT	43,000	43,000	43,000	43,000	43,000	86,000
	01283	01283 FEMA REVENUE	60,514	1,575	200	-	-	-
	01284	01284 COMMUNICATION TOWER	115,177	114,588	122,432	132,439	124,010	125,000
	01286	01286 BID DEPOSITS	250	-	7,831	-	-	-
	01289	01289 TAX SALE FEES	6,143	725	-	-	-	-
03099	01293	01293 LAND TRUST REVENUE	17,785	22,197	-	48,300	7,100	7,000
04000	04444	04444 TRANSFER IN DEBT SERVICE	178,390	-	65,705	-	-	-
		03099 OTHER INCOME	1,320,858	962,643	1,110,522	951,051	959,560	976,246
	01025	01025 IN LIEU OF TAXES WARWIC	344,478	114,826	-	-	-	-
	01296	01296 RESCUE BILLING	707,861	705,131	765,535	700,000	775,000	775,000
		01296 FIRE REVENUE	1,052,338	819,957	765,535	700,000	775,000	775,000
		REVENUE TOTAL	59,357,233	61,750,851	63,478,442	61,958,368	62,055,602	63,819,851
	00001	00001 SALARIES AND WAGES	170,032	218,903	419,174	221,159	299,605	229,000
	000010	000010 TOWN COUNCIL	9,300	9,300	-	9,300	9,300	9,300
	00089	00089 FUNCTIONS & MEETINGS	1,267	2,150	2,287	900	2,420	1,500
	00115	00115 MEMBERSHIP DUES	6,030	6,342	6,634	6,500	5,655	7,500
	00154	00154 TOWN CELEBRATIONS	2,743	1,760	2,635	6,000	4,007	5,000
	00091	00091 HARBORMASTER'S SUPPLIES	1,191	1,812	1,007	4,500	2,000	2,000
	00256	00256 OFFICE SUPPLIES	1,934	3,862	3,012	1,650	1,200	1,500
		04020 TOWN MANAGER & COUNCIL	192,497	244,130	434,749	250,009	324,187	255,800
	00001	00001 SALARIES AND WAGES	214,691	216,930	225,643	228,804	225,275	227,021
	00004	00004 LONGEVITY	8,057	8,084	8,613	8,785	8,723	5,783
	00027	00027 ADVERTISING	621	470	647	500	582	500
	00045	00045 CODIFICATION OF ORDINANC	4,875	4,060	4,108	5,000	1,000	5,000
	00073	00073 EQUIPMENT MAINTENANCE	-	398	-	200	-	200
	00115	00115 MEMBERSHIP DUES	550	550	480	500	500	500
	00117	00117 MICROFILMING	4,678	4,762	5,252	4,800	4,900	5,000
	00131	00131 PRINTING	728	410	649	500	364	500
04030	00133	00133 PROFESSIONAL SERVICES	3,813	3,300	4,900	3,300	4,125	5,000
	00226	00226 DOG LICENSING	234	271	236	250	267	300
	00256	00256 OFFICE SUPPLIES	1,534	1,854	1,481	1,500	1,350	1,200
		04030 TOWN CLERK	239,782	241,088	252,009	254,139	247,086	251,004
	00043	00043 CLAIMS RESERVE	76,626	467,055	370,817	100,000	1,705,000	25,000
04040	00081	00081 FEES & LEGAL SERVICES	168,298	173,133	185,238	145,000	187,347	205,000
	00089	00089 FUNCTIONS & MEETINGS	1,478	437	-	2,500	-	-
	00135	00135 PROFESSIONAL/ARBITRATION	5,195	1,297	-	75,000	290,358	75,000
		04040 LEGAL	251,596	641,922	556,055	322,500	2,182,705	305,000

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	00001	00001 DIRECTOR'S PAY	36,636	41,203	33,567	38,573	12,000	5,000
	00004	00004 LONGEVITY	1,292	1,291	1,152	1,007	-	-
04050	000852	000852 PROGRAM COSTS	69	71	182	-	70	100
		04045 MUNICIPAL COURT	37,996	42,565	34,901	39,580	12,070	5,100
	00001	00001 DIRECTOR'S PAY	5,500	5,500	5,500	5,500	5,500	5,500
		04050 PROBATE JUDGE	5,500	5,500	5,500	5,500	5,500	5,500
	00053	00053 CONTINUING EDUCATION	27,238	39,376	653	10,000	750	10,000
	00059	00059 DENTAL INSURANCE ACTIVES/RETIRES - SELF INSURED	117,370	119,059	126,469	130,000	152,460	165,909
	00060	00060 HR CONSULTANT	30,000	-	-	-	-	-
	00071	00071 EMPLOYEE AWARDS	3,036	6,216	4,284	-	-	-
	00093	00093 HEALTH INSURANCE - ACTIVES	2,421,382	2,462,866	2,553,131	2,725,000	2,795,000	1,911,666
		00095 HEALTH INSURANCE - RETIREES	-	-	-	-	-	710,223
	00105	00105 LEGAL FUND-DPW UNION	5,875	6,086	5,942	6,500	6,500	6,500
	00146	00146 RETIREMENT - FIRE	627,039	678,632	769,057	787,813	756,188	758,765
	00147	00147 RETIREMENT-POLICE	565,061	652,342	680,591	702,226	677,140	733,033
	00150	00150 DPW UNION PENSION	23,053	27,121	29,530	30,000	36,676	40,000
	00152	00152 RETIREMENT-TOWN	281,050	242,245	222,937	239,098	233,893	220,114
	00155	00155 SOCIAL SECURITY	760,374	794,673	807,780	780,000	855,935	843,884
	00156	00156 GASB 45 CONTRIBUTIONS	300,000	350,000	350,000	350,000	350,000	350,000
	00171	00171 TRAINING/CONFERENCES	9,124	14,193	12,007	10,000	17,000	10,000
04060	00172	00172 STATE PENSION INCENTIVE	62,403	62,395	-	-	-	-
	00173	00173 UNEMPLOYMENT INSURANCE	7,199	21,640	10,754	133,258	25,000	50,000
	00174	00174 HEALTH BUYBACK	23,287	24,655	22,502	25,700	22,693	21,700
		04060 EMPLOYEE BENEFITS	5,263,491	5,501,499	5,595,635	5,929,595	5,929,235	5,831,794
	00107	00107 LIFE INSURANCE	34,677	40,901	26,798	36,700	37,332	40,000
04070	00123	00123 PROPERTY INSURANCE	275,069	268,841	273,301	318,000	306,127	320,000
	00125	00125 POLICE DISABILITY INSURA	1,070	1,152	1,152	1,152	1,152	1,250
04080	00181	00181 WORKER'S COMPENSATION	65,253	64,014	68,678	77,000	79,423	80,000
		04070 INSURANCE	376,069	374,908	369,929	432,852	424,034	441,250
	00051	00051 CONTINGENCY FUND	4,016	12,948	(4,785)	113,000	66,331	75,000
		04080 CONTINGENCY	4,016	12,948	(4,785)	113,000	66,331	75,000
	00003	00003 TEMPORARY HELP	1,387	1,269	1,928	750	100	2,500
	00006	00006 ELECTION OFFICIALS	15,735	10,776	12,787	1,000	-	14,000
	00023	00023 BOARD	2,995	3,100	2,400	1,000	1,000	4,000
	00027	00027 ADVERTISING	761	566	1,000	250	250	1,000
	00028	00028 POLICE DETAILS	1,500	2,160	1,600	800	-	2,500
04110	00083	00083 FINANCIAL TOWN MEETING	1,586	2,801	1,700	-	-	-
	00085	00085 FOOD	1,956	1,316	2,310	800	-	3,000

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	00256	00256 OFFICE SUPPLIES	1,554	1,342	1,279	500	500	2,000
		04110 BOARD OF CANVASSERS	27,474	23,331	25,004	5,100	1,850	29,000
	00001	00001 SALARIES AND WAGES	447,476	439,496	470,172	593,744	592,220	479,689
	00004	00004 LONGEVITY	16,094	10,279	9,745	8,963	11,849	1,899
	00027	00027 ADVERTISING	290	87	122	300	300	300
	00115	00115 MEMBERSHIP DUES	1,120	955	1,125	1,300	595	600
	00131	00131 PRINTING	1,500	343	1,164	1,500	599	600
	00159	00159 TAX BOOK	1,088	884	884	1,000	684	700
	00162	00162 REVALUATION	86,050	78,985	33,626	62,800	94,252	-
	00163	00163 TOWN AUDIT & ACTUARIES/G	50,225	55,505	51,505	58,105	65,105	60,000
	00208	00208 BOOKS & SUBSCRIPTIONS	1,623	518	1,278	1,500	1,456	1,500
04210	00256	00256 OFFICE SUPPLIES	13,794	8,932	6,991	7,500	6,000	6,000
	00350	00350 NEW EQUIPMENT	506	-	330	-	200	-
	00375	00375 POSTAGE	30,405	30,704	33,069	32,000	31,281	32,000
		04210 FINANCE	650,170	626,687	610,009	768,712	804,541	583,288
	00001	00001 SALARIES AND WAGES	114,074	128,623	144,532	342,666	305,107	163,000
	00004	00004 LONGEVITY	2,800	2,856	3,113	3,572	3,502	-
	00049	00049 SYSTEM ENGINEERING	7,516	19,397	26,640	17,000	17,257	17,000
	00075	00075 HARDWARE MAINTENANCE	16,584	8,404	8,898	9,100	8,182	13,101
	00076	00076 SOFTWARE MAINTENANCE	137,233	135,538	122,358	145,399	169,440	186,639
	00078	00078 WEB SITE	7,395	3,730	2,025	3,990	5,259	12,295
	00115	00115 MEMBERSHIP DUES	150	400	200	325	-	325
	00139	00139 COMMUNICATION MAINTENANC	35,867	24,792	17,447	20,000	19,294	31,000
	00220	00220 COMPUTER SUPPLIES	19,935	17,662	17,137	18,000	17,356	19,200
	00256	00256 OFFICE SUPPLIES	1,247	1,032	617	1,000	956	1,000
	00340	00340 HARDWARE	27,838	32,837	20,426	15,500	17,908	50,200
04215	00341	00341 SOFTWARE - EQUIPMENT	7,206	10,110	4,255	5,000	4,982	24,800
	00385	00385 TELECOMMUNICATIONS	101,162	79,677	82,293	80,800	83,388	79,624
	00451	00451 EQUIPMENT LEASE	47,492	48,339	44,391	44,448	44,448	41,160
		04215 INFORMATION TECHNOLOGY	526,501	513,396	494,332	706,800	697,079	639,344
	00001	00001 SALARIES AND WAGES	2,345,654	2,379,103	2,461,396	2,587,642	2,556,767	2,517,806
	00004	00004 LONGEVITY	136,369	128,404	136,964	149,849	151,757	150,376
	00008	00008 OVERTIME	400,387	316,677	260,976	300,000	294,695	300,000
	00009	00009 HOLIDAY PAY	115,750	119,477	123,478	121,000	113,290	154,054
	00010	00010 COURT TIME	29,445	25,006	22,402	30,172	18,494	22,000
	00011	00011 VACATION BUYBACK	41,543	51,879	48,419	48,515	49,025	50,000
	00012	00012 OUT OF CLASS	1,744	1,126	2,200	3,113	2,676	2,500
		00023 WORK-RELATED INSURANCE (POLICE)	-	-	-	-	-	43,468
	00024	00024 PHYSICAL ASSESSMENT	1,982	1,995	2,000	2,000	-	-
	00027	00027 ADVERTISING	768	544	-	1,000	61	100
	00028	00028 POLICE DETAILS	-	-	4,035	3,200	6,765	5,000

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	00031	00031 AUTO BODY REPAIRS	1,817	992	2,870	3,000	3,000	3,000
		00053 CONTINUING EDUCATION	-	-	28,201	20,000	29,892	30,000
	00063	00063 DOG OFFICER EXPENSE	2,833	3,100	2,947	3,100	2,000	20,000
	00073	00073 EQUIPMENT MAINTENANCE	12,983	17,059	16,235	13,000	12,880	13,000
	00079	00079 FACILITY MAINTENANCE	1,000	453	2,008	1,000	500	1,000
	00097	00097 LAB TESTING	7,080	4,590	5,400	2,520	3,090	3,000
	00115	00115 MEMBERSHIP DUES	741	791	751	800	726	800
	00149	00149 SCHOOL EXPENSES	8,847	3,116	9,848	6,000	6,029	6,000
	00169	00169 TRAINING SPECIAL OFFICER	902	982	300	1,000	500	500
	00200	00200 AMMO & EQUIPMENT	11,268	11,500	11,385	11,500	11,500	7,500
	00206	00206 BCI SUPPLIES	11,141	10,140	5,564	11,000	9,000	7,500
	00216	00216 CLOTHING	37,833	45,885	29,986	38,225	29,675	35,450
	00218	00218 CLOTHING MAINT ALLOWANCE	39,537	37,715	39,340	41,240	39,770	34,000
	00256	00256 OFFICE SUPPLIES	6,186	5,536	6,926	7,000	6,840	7,000
	00268	00268 PRISONER MEALS	73	125	132	280	125	150
	00274	00274 REFERENCE MATERIALS	2,500	2,500	2,487	2,500	1,893	2,500
	00275	00275 PROFESSIONAL DEVELOPMENT	925	988	1,030	1,000	807	1,000
	00306	00306 UNIFORM REPLACEMENT	209	122	-	525	-	500
	00312	00312 COMMUNITY POLICING	1,398	1,520	915	1,520	1,364	1,500
04320	00350	00350 NEW EQUIPMENT	23,665	36,271	31,830	20,000	18,405	5,000
	00375	00375 POSTAGE	1,717	1,504	1,541	1,900	1,387	1,500
	00380	00380 TACTICAL RESPONSE	8,866	10,000	9,418	10,000	9,122	8,000
	00388	00388 RADIO ANTENNA LEASE	1,800	1,800	1,800	-	-	-
		04320 POLICE DEPARTMENT	3,256,962	3,220,898	3,272,783	3,443,601	3,382,036	3,434,204
	00001	00001 SALARIES AND WAGES	1,202,587	1,245,797	1,251,925	1,310,900	1,274,165	1,266,314
	00008	00004 LONGEVITY	45,972	46,352	50,505	54,208	52,468	43,054
	00027	00008 OVERTIME	183,528	96,046	109,390	139,126	133,000	139,250
	00035	00027 ADVERTISING	2,074	117	1,389	600	300	600
	00047	00035 BLUEPRINTS & PHOTOS	1,016	800	146	800	800	800
	00055	00047 COLLECTION REFUSE	684,594	682,971	730,259	748,166	823,839	713,654
	00061	00055 CONTRACT COST-SOLID WAST	141,228	139,181	149,540	191,440	184,000	219,158
	00065	00061 LANDFILL MONITORING	9,336	7,745	7,290	9,400	9,000	9,400
	00073	00065 ELECTRICITY	145,250	163,405	171,063	171,850	171,850	168,728
	00095	00073 EQUIPMENT MAINTENANCE	18,979	38,407	84,192	38,250	48,000	45,000
	00099	00095 INSPECTION SERVICES	1,233	1,427	903	1,300	1,300	1,300
	00111	00099 LANTERN REPAIRS	6,351	12,202	16,463	12,000	11,452	12,000
	00115	00111 LITTER CONTROL SUPPLIES	217	-	412	700	600	700
	00131	00115 MEMBERSHIP DUES	1,518	2,259	2,100	2,300	2,369	2,300
	00157	00131 PRINTING	1,748	1,000	1,211	1,000	1,150	1,000
	00177	00157 STREET LIGHTS	233,883	245,926	243,408	246,000	246,654	246,000
	00192	00177 WATER	7,792	9,955	8,345	9,000	9,000	9,000
	00202	00192 E.M.A.	14,809	7,494	12,420	8,000	10,600	10,000
	00204	00202 AUTO PARTS & SUPPLIES	208,248	211,528	223,686	212,000	233,000	230,000

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	00208	00204 AUTO REGISTRATION	570	983	589	985	985	985
	00210	00208 BOOKS & SUBSCRIPTIONS	486	327	303	900	500	900
	00216	00210 BUILDING MAINT & PAINTIN	62,652	112,192	87,668	94,000	94,000	94,000
	00228	00216 CLOTHING	14,028	11,752	16,650	18,600	16,000	15,350
	00230	00228 DRAINAGE MAINTENANCE	4,609	12,616	14,384	7,000	8,208	10,000
	00232	00230 ENGINEERING SUPPLIES	1,435	2,608	4,379	3,000	3,000	3,000
	00242	00232 EQUIPMENT & SUPPLIES	-	1,378	477	1,500	1,500	1,500
	00244	00242 FUEL -DIESEL	115,674	73,315	81,409	118,250	110,000	110,300
	00246	00244 GASOLINE	87,885	79,458	68,644	109,616	104,000	104,000
	00248	00246 HEATING FUEL	62,826	53,202	54,517	65,000	56,000	56,300
	00252	00248 JANITORIAL SUPPLIES	33,697	34,322	34,087	34,500	34,500	34,500
	00256	00252 STREET MARKINGS	20,336	17,619	19,982	21,000	22,000	22,000
	00264	00256 OFFICE SUPPLIES	2,742	2,529	2,327	2,500	2,500	2,500
	00266	00264 PLANT MIXED ASPHALT	28,389	118,023	45,620	45,000	45,000	45,000
	00284	00266 PLANTING	10,452	10,589	12,047	11,000	12,000	12,000
	00290	00284 SAND	96,210	76,556	84,503	96,945	102,227	96,945
04451	00296	00290 SHOP SUPPLIES	7,065	6,765	7,325	10,000	10,000	10,000
	00300	00296 SIGNS	8,535	13,942	11,124	9,000	10,000	10,000
	52301	00300 SWEEPING MATERIALS	6,394	8,044	6,005	8,000	8,000	8,000
	00350	00350 NEW EQUIPMENT	-	-	-	-	-	46,900
		<b>04451 DEPARTMENT OF PUBLIC WORKS</b>	<b>3,474,348</b>	<b>3,548,832</b>	<b>3,616,687</b>	<b>3,813,836</b>	<b>3,853,967</b>	<b>3,802,438</b>
	00001	00001 SALARIES AND WAGES	634,385	629,721	619,218	654,064	630,789	717,222
	00002	00002 STAFF PAY TEEN CENTER	5,000	5,096	5,000	5,000	5,000	5,000
	00004	00004 LONGEVITY	27,137	21,334	18,978	20,407	18,775	9,247
	00008	00008 OVERTIME	4,507	4,637	4,294	5,100	3,598	5,000
	00012	00012 OUT OF CLASS	533	585	1,030	1,500	1,200	1,500
	00013	00013 INDOOR	18,045	22,621	22,820	26,416	21,801	26,000
	00027	00027 ADVERTISING	150	124	32	150	25	100
	00057	00057 CONTRACT SERVICES	5,066	3,998	5,143	5,200	4,500	5,200
	00067	00067 ELECTRICITY	2,913	2,276	1,799	3,125	2,225	2,500
	00073	00073 EQUIPMENT MAINTENANCE	7,203	7,741	7,899	8,000	8,051	8,000
	00101	00101 LEASED LAND	4,794	6,010	6,114	6,235	6,235	6,261
	00109	00109 LIGHTING REPAIRS	330	-	668	1,000	800	800
	00115	00115 MEMBERSHIP DUES	180	210	222	480	420	500
	00118	00118 RECREATION PROGRAMS	6,057	6,475	6,692	7,000	6,253	6,500
	00177	00177 WATER	30,689	29,583	30,285	32,000	31,000	31,000
	00194	00194 PORTABLE RESTROOMS	2,094	2,592	1,985	2,600	2,340	2,500
04510	00210	00210 BUILDING MAINT & PAINTING	4,214	3,785	3,825	5,000	4,200	5,000
	00218	00218 CLOTHING MAINT ALLOWANCE	5,717	5,950	7,532	7,674	7,250	6,350
	00222	00222 COPY COSTS	3,074	3,054	3,194	3,200	3,200	3,500
	00236	00236 FERTILIZER - SCHOOLS	22,984	21,910	23,792	24,000	24,000	24,000
	00238	00238 FIELD LINING MATERIAL	4,310	5,286	5,298	5,300	5,300	5,300
	00250	00250 LOAM/MULCH	2,275	2,675	2,191	3,180	3,000	21,000

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04810	00256	00256 OFFICE SUPPLIES	1,256	1,303	1,547	1,550	1,200	1,200
	00270	00270 PROGRAM EQUIPMENT	2,712	1,914	2,167	2,700	2,263	2,500
	00270	00270 TEEN CENTER PROGRAM EQUIPMENT	4,745	5,000	7,500	7,500	7,500	7,500
04520	00272	00272 PARK SUPPLIES	6,752	6,605	7,223	8,000	8,000	8,000
	00288	00288 SEED & SOD	9,240	8,235	7,862	8,240	8,200	8,250
	00308	00308 WEED KILLER CHEMICALS	1,821	2,377	1,948	2,000	2,000	2,000
04530	00350	00350 NEW EQUIPMENT	2,998	2,983	2,967	3,000	3,000	3,000
	00384	00384 NEWSLETTER	1,328	1,571	1,550	1,800	1,650	1,750
	00407	00407 SENIOR AND COMMUNITY SERVICE PROGRAMS/ASST	17,146	31,693	33,286	35,000	27,288	39,491
		COMMUNITY RESOURCES AND PARKS	839,654	847,344	844,060	896,421	851,063	966,171
	00001	00001 SALARIES AND WAGES	155,079	167,600	177,272	179,992	182,628	199,745
	00004	00004 LONGEVITY	6,607	6,530	6,951	7,090	6,992	2,920
	00027	00027 ADVERTISING	36	187	365	300	125	150
	00115	00115 MEMBERSHIP DUES	1,451	1,226	1,401	1,875	800	800
	00131	00131 PRINTING	137	-	155	200	-	-
04610	00133	00133 PROFESSIONAL SERVICES	3,890	6,574	7,600	9,900	9,100	9,500
	00208	00208 BOOKS & SUBSCRIPTIONS	216	366	292	400	400	400
04710	00256	00256 OFFICE SUPPLIES	998	502	687	1,000	560	500
	00350	00350 NEW EQUIPMENT	310	452	412	500	-	-
		04610 TOWN PLANNER	168,724	183,436	195,135	201,257	200,605	214,015
	00404	00404 E G FREE LIBRARY	499,141	507,546	520,235	520,235	520,235	525,000
		04710 EG FREE LIBRARY	499,141	507,546	520,235	520,235	520,235	525,000
	00001	00001 SALARIES AND WAGES	2,235,120	2,340,305	2,427,229	2,464,910	2,436,512	2,408,998
	00004	00004 LONGEVITY	132,057	142,934	146,203	147,701	140,398	145,444
	00008	00008 OVERTIME	596,974	607,927	645,526	550,000	789,724	1,200,089
	00009	00009 HOLIDAY PAY	123,287	130,779	170,585	174,114	176,262	206,285
	00012	00012 OUT OF CLASS	2,408	1,877	665	750	3,511	3,860
	00022	00022 COLLATERAL PAY	44,810	38,241	44,846	45,000	16,851	20,512
		00023 WORK-RELATED INSURANCE (FIRE)	-	-	-	-	-	72,107
	00024	00024 PHYSICAL ASSESSMENT	-	4,637	5,497	5,000	2,500	20,000
	00053	00053 CONTINUING EDUCATION	14,503	20,187	21,005	24,000	18,565	20,000
	00056	00056 FIRE ALARM SCHOOL	35	-	-	750	-	1,100
	00073	00073 EQUIPMENT MAINTENANCE	3,817	6,739	6,497	6,500	5,684	4,500
	00086	00086 RESCUE BILLING FEES	24,942	26,422	26,968	24,500	27,747	35,000
	000865	000865 MISC EXPENSE	2,056	1,991	1,817	2,000	15,000	2,000
	00096	00096 PENSION COLA APPEAL	19,478	20,509	21,566	22,650	22,650	23,765
	00115	00115 MEMBERSHIP DUES	1,529	1,131	1,411	1,500	100	500
	00136	00136 SERVICE AGREEMENTS	23,100	23,888	16,445	16,500	26,707	33,000
	00138	00138 DISPATCH SERVICES	138,335	141,669	162,190	185,500	183,500	189,575
	00140	00140 FIRE PROTECTION SYSTEMS (RENAME)	4,132	3,000	1,048	3,500	2,727	5,000
	00196	00196 EYE EXAM	946	1,250	920	2,500	1,960	1,500



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	00199	00199 HYDRANT RENTALS	241,130	241,892	276,266	319,743	319,683	327,062
	00201	00201 FIRE PREVENTION & EDUCAT	3,508	3,401	2,985	3,500	3,298	3,500
	00218	00218 CLOTHING MAINT ALLOWANCE	55,732	55,543	61,579	71,200	68,198	63,000
	00219	00219 TURN OUT GEAR	11,267	16,777	16,947	17,000	17,000	17,000
	00231	00231 BUILDING SUPPLIES	3,016	2,827	1,735	3,250	2,526	2,500
	00253	00253 MEDICAL SUPPLIES	29,274	30,842	30,704	32,500	27,850	30,000
	00256	00256 OFFICE SUPPLIES	10,419	10,268	7,589	9,000	3,500	2,500
	00259	00259 STATION OPERATING EXPENS	11,188	9,730	9,703	9,000	10,207	12,000
	00360	00360 DIVE TEAM	2,982	1,774	2,557	3,000	2,838	-
	00361	00361 TRAINING AIDS	6,775	5,364	6,125	6,000	2,500	10,000
	00362	00362 SCBA	4,189	4,777	3,975	4,800	4,314	5,000
04910	00363	00363 HOSE & NOZZLES	4,357	7,399	8,425	7,500	4,500	7,500
		04910 FIRE DEPARTMENT	3,751,365	3,904,080	4,129,005	4,163,868	4,336,810	4,873,297
	00402	00402 E G ANIMAL PROTECTION	19,000	10,000	7,500	-	-	-
05010	00426	00426 EG CHAMBER OF COMMERCE	-	5,000	7,500	12,000	15,000	15,000
	00427	00427 MAIN STREET ASSOCIATION	5,000	5,000	5,000	5,500	5,500	5,500
	00446	00446 SUMMER'S END	5,000	5,000	5,000	6,500	6,500	6,500
	00447	00447 ODEUM	-	2,000	2,000	3,000	3,000	-
	00452	00452 HISTORIC CEMETERY COMMIS	-	2,000	2,000	2,000	2,000	-
		05010 GRANTS & CONTRIBUTIONS	29,000	29,000	29,000	29,000	32,000	27,000
	520123	520123 INSURANCE	-	-	-	2,000	2,000	-
05015	521127	521127 PILOT	524	536	500	6,300	6,300	500
	530210	530210 BUILDING MAINTENANCE	10,901	3,979	3,048	5,000	6,307	6,000
	530250	530250 BOESCH FARM REHAB	6,378	17,681	15,743	35,000	8,055	8,000
		05015 LAND TRUST	17,803	22,197	19,292	48,300	22,662	14,500
	00483	00483 OPEN SPACE	82,250	80,687	75,356	73,259	73,259	39,650
	00493	00493 POLICE STATION	897,977	866,974	835,987	649,216	-	-
	00496	00496 SCHOOL IMP 2004	728,500	707,638	659,481	-	-	-
	00497	00497 LAND FILL	184,058	177,716	171,358	21,500	-	-
	00500	00500 TOWN HALL	23,300	23,150	22,450	365,500	21,500	-
	00501	00501 SENIOR CENTER 4/29/09	396,100	385,450	375,350	536,188	365,500	372,600
	00502	00502 FIELDS 2009 A	578,934	570,450	553,146	590,833	536,188	523,288
	00504	00504 SCHOOL QSB 2010F	590,833	590,833	590,833	-	590,833	590,833
	00505	00505 PAVING	207,500	203,500	-	2,363,650	-	-
	00506	00506 SCHOOL BONDS	2,366,950	2,368,450	2,364,250	-	2,363,650	2,366,450
	00507	00507 2016 REFUNDING BOND	-	-	-	-	649,216	693,705
	00525	00525 BOND COUNSEL	-	-	14,600	2,500	2,500	7,500
06010	00530	00530 FISCAL AGENT	2,750	3,095	2,400	2,500	2,500	2,500
	00531	00531 SCHOOL QSB 2010F	679,151	679,151	679,151	679,151	679,151	679,151
	00532	00532 PAVING -RICWA 2015	-	18,064	241,383	266,625	266,625	242,097
	00533	00533 PAVING -RICWA 2017	-	-	-	-	-	333,012

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07010		06010 DEBT SERVICE	6,738,303	6,675,158	6,585,745	5,550,922	5,550,922	5,850,786
	550000	550000 CAPITAL ITEMS	562,068	691,439	725,072	444,235	492,530	1,089,123
09010	555700	555700 PRIOR YEAR CAPITAL ITEM	13,527	63,315	40,080	-	96,175	-
		07010 CAPITAL ITEMS	575,595	754,754	765,152	444,235	588,705	1,089,123
	555900	555900 SCHOOL APPROPRIATIONS	32,472,100	33,267,555	34,018,906	34,018,906	34,018,906	34,601,235
		09010 EDUCATION DEPARTMENT	32,472,100	33,267,555	34,018,906	34,018,906	34,018,906	34,601,235
		EXPENSE TOTAL	59,398,086	61,188,774	62,369,339	61,958,368	64,052,529	63,819,851
		Revenue Total	59,357,233	61,750,851	63,478,442	61,958,368	62,055,602	63,819,851
		Expense Total	(59,398,086)	(61,188,774)	(62,369,339)	(61,958,368)	(64,052,529)	(63,819,851)
		SURPLUS/(DEFICIT)	(40,853)	562,077	1,109,104	-	(1,996,928)	0