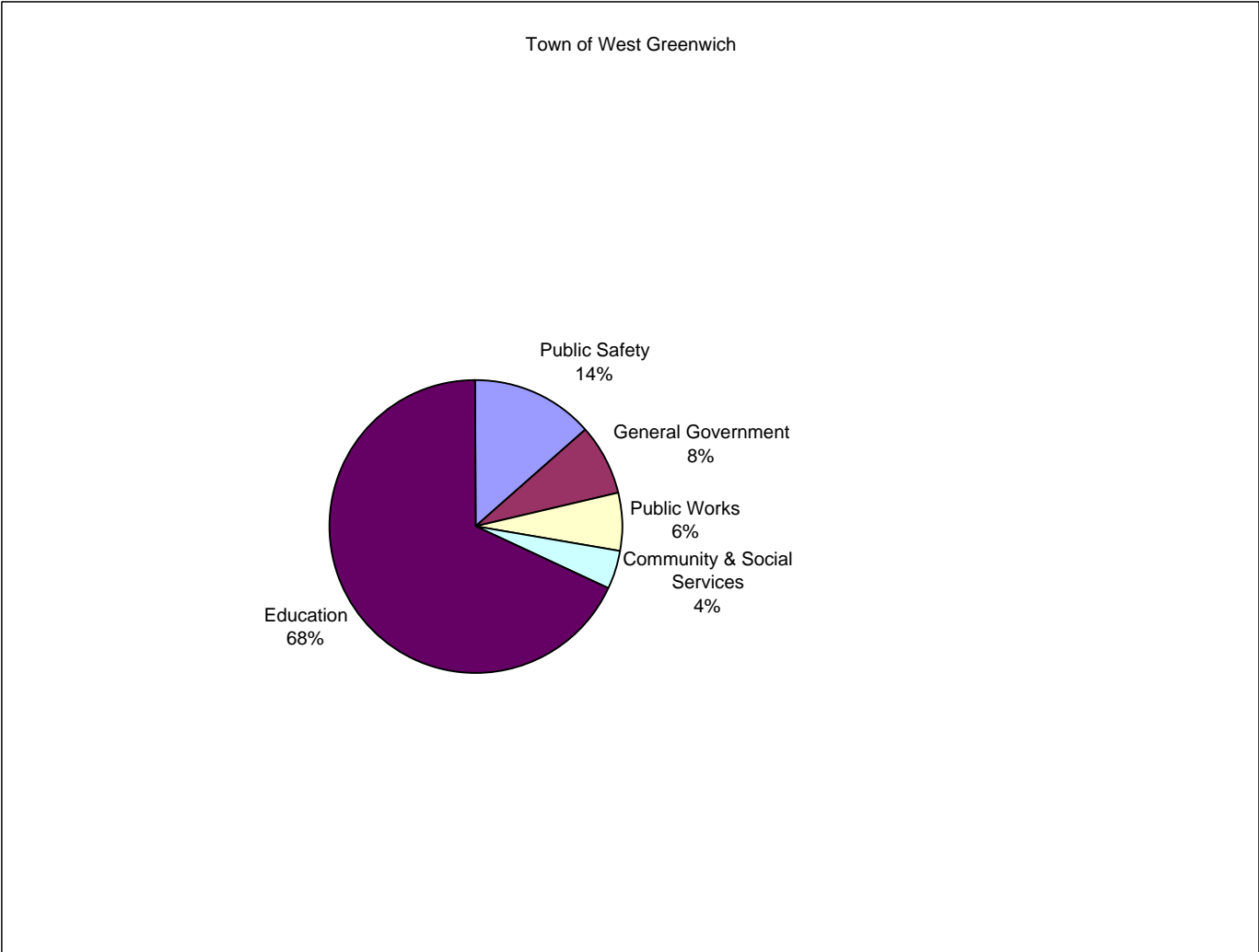


Town of West Greenwich  
**PROPOSED**

Public Safety	2,438,179
General Government	1,363,236
Public Works	1,130,674
Community & Social Services	779,419
Education	12,115,147
<b>Total Budget</b>	<b>\$17,826,655</b>



Town of West Greenwich  
 Budget Summary by Function 2009/10

Budget - Function	Budget 2008/09	Budget 2009/10	\$\$\$ Variance	% Variance
Total General Gov't	1,458,414	1,363,236	-95,178	-7%
Total Public Safety	2,325,715	2,438,179	112,464	5%
Total Public Works	1,178,737	1,130,674	-48,063	-4%
Total Community & Social Services	783,212	779,419	-3,793	0%
<b>Budget Total - Municipal Only</b>	<b>\$ 5,746,078</b>	<b>\$ 5,711,508</b>	<b>\$ (34,570)</b>	<b>-1%</b>
<b>Budget Total - Education Only</b>	<b>\$ 11,706,367</b>	<b>\$ 12,115,147</b>	<b>\$ 408,780</b>	<b>3%</b>
<b>Entire Adopted Budget</b>	<b>\$ 17,452,445</b>	<b>\$ 17,826,655</b>	<b>\$ 374,210</b>	<b>2.10%</b>

Town of West Greenwich  
Budget  
2009/2010

General Government  
Function 01

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>Non Allocable Dept 00:</b>					
10-01-00-60112-00	Audit	20,000	20,000	0	0%
10-01-00-62104-00	Computer Service & Training	45,000	42,750	-2,250	-5%
10-01-00-62109-00	Computer Equipment Fund	8,000	7,200	-800	-10%
10-01-00-62108-00	Computer Equipment Fund/Server Replacement	4,000	3,800	-200	-5%
10-01-00-65012-00	Contingent	30,000	30,000	0	0%
10-01-00-60701-00	Legal Advertising	12,000	15,000	3,000	20%
10-01-00-60801-00	Meetings, Dues & Educational Expenses	7,000	6,000	-1,000	-14%
10-01-00-51501-00	Employee Benefits (health & dental ins gen gov't)	112,000	101,000	-11,000	-10%
10-01-00-50105-00	Benefit Waivers/Gen Gov't (salary acct)	15,500	15,500	0	0%
10-01-00-60114-00	Mapping	14,000	12,600	-1,400	-10%
10-01-00-62401-00	Mileage Reimbursement	4,500	4,500	0	0%
10-01-00-63001-00	Insurance (incl. surety bonds, life insur)	90,000	90,000	0	0%
10-01-00-60111-00	Legal Expenses	65,000	65,000	0	0%
10-01-00-65007-00	Uninsured Claims	30,000	30,000	0	0%
10-01-00-60201-00	Office Supplies & Equipment/Municipal	7,500	7,500	0	0%
10-01-00-60401-00	Postage/Municipal	8,500	9,000	500	6%
10-01-00-51001-00	Retirement/General Gov't - Municipal Plan	83,060	61,000	-22,060	-27%
10-01-00-63101-00	Electricity	21,000	21,000	0	0%
10-01-00-62301-00	Fuel - Heating - Town Hall, Annex	9,090	9,000	-90	-1%
10-01-00-51401-00	Workers Compensation	30,000	30,000	0	0%
10-01-00-60301-00	Telephones	25,000	23,000	-2,000	-8%
10-01-00-51101-00	FICA (general government)	49,000	45,600	-3,400	-7%
10-01-00-63205-00	Charter Commission Fund	0	0	0	0%
<b>Sub Total:</b>	<b>Non Allocable Dept 00</b>	<b>\$690,150</b>	<b>\$649,450</b>	<b>-40,700</b>	<b>-6%</b>
<b>Administration Dept 01:</b>					
10-01-01-50101-00	Salaries/Town Administration	55,729	57,410	1,681	3%
<b>Sub Total:</b>	<b>Administration Dept 01</b>	<b>\$55,729</b>	<b>\$57,410</b>	<b>1,681</b>	<b>3%</b>
<b>Finance Dept 02:</b>					
10-01-02-60201-00	Office Supplies & Equipment/Finance Dept.	4,000	4,000	0	0%
10-01-02-65014-00	Payroll Processing	11,000	11,500	500	4%
10-01-02-60111-00	Tax Collector's Legal	3,000	3,000	0	0%
10-01-02-50101-00	Salaries/Finance Dept.(combines Tax Collections & Treasury)	167,000	167,000	0	0%
<b>Sub Total:</b>	<b>Finance Dept 02</b>	<b>\$185,000</b>	<b>\$185,500</b>	<b>500</b>	<b>0%</b>
<b>Town Clerk Dept 03:</b>					
10-01-03-60201-00	Office Supplies & Equipment/Town Clerk's Dept.	2,500	2,000	-500	-20%
10-01-03-62111-00	Document Storage(previously Vault Shelving Capital Project)	5,000	1,500	-3,500	-70%
10-01-03-65013-00	Land Evidence Recording	13,500	14,000	500	4%
10-01-03-50101-00	Salaries/Town Clerk's Office	110,379	85,280	-25,099	-23%
10-01-03-60118-00	Records Restoration	3,000	1,500	-1,500	-50%
<b>Sub Total:</b>	<b>Town Clerk Dept 03</b>	<b>\$134,379</b>	<b>\$104,280</b>	<b>-30,099</b>	<b>-22%</b>
<b>Tax Assessor Dept 04:</b>					
10-01-04-60201-00	Office Supplies & Equipment/Tax Assessor's Dept.	5,000	4,500	-500	-10%
10-01-04-60117-00	Revaluation	35,000	60,000	25,000	42%
10-01-04-50101-00	Salaries/Tax Assessor's Office	75,500	77,710	2,210	3%
<b>Sub Total:</b>	<b>Tax Assessor Dept 04</b>	<b>\$115,500</b>	<b>\$142,210</b>	<b>26,710</b>	<b>19%</b>

Town of West Greenwich  
Budget  
2009/2010

General Government  
Function 01

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>Planning Dept 05:</b>					
10-01-05-60201-00	Office Supplies & Equipment/Planning Dept.	1,200	1,200	0	0%
10-01-05-64101-00	Planning Board (includes clerical vendor services, stipends 7 @ 1,030, clerk's fees...)	30,000	15,000	-15,000	-50%
10-01-05-50101-00	Salaries/Town Planning Office	75,900	75,900	0	0%
10-01-05-60111-00	Planning Board Solicitor Fees	17,000	12,000	-5,000	-29%
<b>Sub Total:</b>	<b>Planning Dept 05</b>	<b>\$124,100</b>	<b>\$104,100</b>	<b>-20,000</b>	<b>-16%</b>
<b>Board of Canvassers Dept 06:</b>					
10-01-06-60201-00	Office Supplies & Equipment/Bd of Canvassers	500	500	0	0%
10-01-06-50101-00	Salaries/Board of Canvassers (incl. FTM officials' stipends)	3,750	3,750	0	0%
10-01-06-50102-00	Salaries/Poll Workers	7,500	1,500	-6,000	-80%
<b>Sub Total:</b>	<b>Board of Canvassers Dept 06</b>	<b>\$11,750</b>	<b>\$5,750</b>	<b>-6,000</b>	<b>-51%</b>
<b>Town Council Dept 08:</b>					
10-01-08-50101-00	Salaries/Town Council	14,206	12,786	-1,420	-10%
<b>Sub Total:</b>	<b>Town Council Dept 08</b>	<b>\$14,206</b>	<b>\$12,786</b>	<b>-1,420</b>	<b>-10%</b>
<b>Inspectors Dept 10:</b>					
10-01-10-60201-00	Office Supplies & Equipment/Inspectors	1,800	1,000	-800	-44%
10-01-10-60115-00	Consultant/Alternate Building Inspection (cost expected to be offset by increased revenue in Permit Fees)	2,000	1,000	-1,000	-50%
10-01-10-50101-00	Salaries/Inspection Dept	110,700	89,150	-21,550	-19%
<b>Sub Total:</b>	<b>Inspectors Dept 10</b>	<b>\$114,500</b>	<b>\$91,150</b>	<b>-23,350</b>	<b>-20%</b>
<b>Tax Board of Review Dept 11:</b>					
10-01-11-60901-00	Tax Board of Review (members' stipends)	400	400	0	0%
<b>Sub Total:</b>	<b>Tax Board of Review Dept 11</b>	<b>\$400</b>	<b>\$400</b>	<b>0</b>	<b>0%</b>
<b>Town Sergeant Dept 12:</b>					
10-01-12-50101-00	Salaries/Town Sergeant	100	100	0	0%
<b>Sub Total:</b>	<b>Town Sergeant Dept 12</b>	<b>\$100</b>	<b>\$100</b>	<b>0</b>	<b>0%</b>
<b>Zoning Board of Review Dept 13:</b>					
10-01-13-64101-00	Zoning Board (includes members' stipends, clerk's fees)	12,500	10,000	-2,500	-20%
<b>Sub Total:</b>	<b>Zoning Board of Review Dept 13</b>	<b>\$12,500</b>	<b>\$10,000</b>	<b>-2,500</b>	<b>-20%</b>
<b>Development Commission Dept 14:</b>					
10-01-14-64101-00	Development Commission	100	100	0	0%
<b>Sub Total:</b>	<b>Development Commission Dept 14</b>	<b>\$100</b>	<b>\$100</b>	<b>0</b>	<b>0%</b>
<b>Total - General Government &gt;&gt;&gt;</b>		<b>\$ 1,458,414</b>	<b>\$ 1,363,236</b>	<b>\$ (95,178)</b>	<b>-7%</b>

Town of West Greenwich  
 Budget  
 2009/2010

Education  
 Function 02

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
10-02-01-63201-00	School Operations	11,178,091	11,744,726	566,635	5%
10-02-01-90101-00	School Debt Service	528,276	370,421	-157,855	-30%
10-02-01-91001-00	School Deficit	\$ -	\$ -	0	-
10-02-01-62105-00	School Dept. Capital Expenditures	\$ -	\$ -	0	-
<b>Education Dept 01</b>					
		<b>\$ 11,706,367</b>	<b>\$ 12,115,147</b>	<b>\$ 408,780</b>	<b>3%</b>
		as adopted @ FY 08/09 district financial meeting	as adopted @ FY 09/10 district financial meeting		

Town of West Greenwich  
Budget  
2009/2010

Public Safety  
Function 03

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>Non Allocable Dept 00:</b>					
10-03-00-62206-00	Emergency Management Communication	100	100	0	0%
10-03-00-62003-00	Fire Alarm System Fund	1,000	1,000	0	0%
10-03-00-62005-00	Hydrant Rentals	28,966	28,966	0	0%
10-03-00-62110-00	Dry Hydrant Fund	5,000	5,000	0	0%
10-03-00-65010-00	Grant Matching Fund	500	500	0	0%
10-03-00-51201-00	RI Unemployment Tax	28,000	28,000	0	0%
<b>Non Allocable Dept 00</b>		<b>\$ 63,566</b>	<b>\$ 63,566</b>	<b>0</b>	<b>0%</b>
<b>Police Dept 02:</b>					
10-03-02-51501-00	Employee Benefits/Police Dept (Health & Dental Insurance)	224,000	204,000	-20,000	-9%
10-03-02-50105-00	Benefit Waivers/Police Dept (salary acct)	10,000	20,085	10,085	50%
10-03-02-51003-00	Retirement/Police-Police & Rescue Plan (Officers)	82,934	108,150	25,216	23%
10-03-02-51001-00	Retirement/Police-Municipal Plan (dispatchers, clerk)	31,456	29,000	-2,456	-8%
10-03-02-51002-00	Retiree Payments In Lieu of COLA/Police	5,548	6,288	740	12%
10-03-02-51004-00	Deferred Pay In Lieu of Retirement	11,168	12,650	1,482	12%
10-03-02-51101-00	FICA/Police Dept	76,050	90,900	14,850	16%
10-03-02-63203-00	Animal Control Expenses/Police	17,000	8,000	-9,000	-53%
10-03-02-62109-00	Computers/Police	25,000	15,000	-10,000	-40%
10-03-02-62501-00	Gasoline/Police	61,793	40,000	-21,793	-35%
10-03-02-60801-00	Meetings, Dues & Educational Expenses/Police	6,000	6,000	0	0%
10-03-02-60803-00	College Reimbursement/Police	6,000	6,000	0	0%
10-03-02-63201-00	Misc. Operations/Police	10,000	3,000	-7,000	-70%
10-03-02-60201-00	Office Supplies & Equipment/Police	15,000	12,000	-3,000	-20%
10-03-02-62006-00	Equipment Contracts	12,000	12,000	0	0%
10-03-02-62206-00	Communications/Police	14,000	14,000	0	0%
10-03-02-62002-00	Vehicle Maintenance/Police	17,000	17,000	0	0%
10-03-02-62106-00	Vehicle Purchases/Police	2,500	500	-2,000	-80%
10-03-02-50201-00	Salaries-Overtime (any police dept personnel)/Police	189,339	142,000	-47,339	-25%
10-03-02-50202-00	Salaries-Sick Incentive/Sick Buyback/Police (any police dept personnel)	see Overtime/Police	32,254	32,254	100%
10-03-02-50103-00	Salaries-Animal Control/Police	12,789	26,366	13,577	51%
10-03-02-50102-00	Salaries-Officers Base (amt. For Police Retirement System)/Police	481,739	640,000	158,261	25%
10-03-02-50101-00	Salaries-Civilians Base (amt. For Municipal Retirement System)/Police	233,183	240,178	6,995	3%
10-03-02-62108-00	Traffic Enforcement/Equipment	15,000	500	-14,500	-97%
10-03-02-50104-00	Traffic Enforcement/Salaries	15,000	0	-15,000	-100%
10-03-02-50106-00	Uniform Allowances/Police Dept (salary acct)	16,750	18,000	1,250	7%
10-03-02-50107-00	Comp/SK/Vac/Police (salary acct)	11,500	17,366	5,866	34%
<b>Police Dept 02</b>		<b>\$ 1,602,749</b>	<b>\$ 1,721,237</b>	<b>118,488</b>	<b>7%</b>

Town of West Greenwich  
Budget  
2009/2010

Public Safety  
Function 03

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>General Fire &amp; Rescue Dept 03:</b>					
10-03-03-60112-00	Audits/Fire & Rescue	5,000	5,000	0	0%
10-03-03-50101-00	Salaries/Rescue Personnel	128,035	124,200	-3,835	-3%
10-03-03-50201-00	Salaries/Overtime/Rescue Personnel (coverage)	26,000	26,000	0	0%
10-03-03-62501-00	Fuel Reimbursement/Rescue	4,000	4,000	0	0%
10-03-03-51101-00	FICA/Fire & Rescue	12,500	12,500	0	0%
10-03-03-51003-00	Retirement/Fire & Rescue-Police & Rescue Plan (Rescue Person)	22,000	23,330	1,330	6%
10-03-03-51501-00	Employee Benefits/Fire & Rescue (Health & Dental Insurance)	45,000	44,500	-500	-1%
10-03-03-50105-00	Benefit Waivers/Fire & Rescue (salary acct)	0	0	0	0%
10-03-03-50106-00	Uniform Allowance/Fire & Rescue	5,000	4,500	-500	-10%
10-03-03-62002-00	Emergency Repair/Fire & Rescue	15,000	15,000	0	0%
<b>General Fire &amp; Rescue Dept 03</b>		<b>\$ 262,535</b>	<b>\$ 259,030</b>	<b>-3,505</b>	<b>-1%</b>
<b>WG Community Rescue Dept 04:</b>					
10-03-04-62105-00	Rescue Equipment/WG Community Rescue	4,500	4,500	0	0%
10-03-04-63201-00	Operations/WG Community Rescue	30,462	30,462	0	0%
10-03-04-62106-00	Rescue Vehicle Payments/WG Comm Rescue	22,074	21,106	-968	-5%
<b>WG Community Rescue Dept 04</b>		<b>\$ 57,036</b>	<b>\$ 56,068</b>	<b>-968</b>	<b>-2%</b>
<b>Lake Mishnock Rescue Dept 05:</b>					
10-03-05-63201-00	Operations/L.Mishnock Rescue	30,462	30,462	0	0%
10-03-05-62106-00	Rescue Vehicle Payments/L.Mishnock Rescue	0	0	0	0%
<b>Lake Mishnock Rescue Dept 05</b>		<b>\$ 30,462</b>	<b>\$ 30,462</b>	<b>0</b>	<b>0%</b>
<b>Hianloland Rescue Dept 06:</b>					
10-03-06-63201-00	Operations/Hianloland Rescue	30,462	30,462	0	0%
<b>Hianloland Rescue Dept 06</b>		<b>\$ 30,462</b>	<b>\$ 30,462</b>	<b>0</b>	<b>0%</b>
<b>Hianloland Fire Dept 07:</b>					
10-03-07-62105-00	Fire Equipment/Hianloland Fire Co.	9,460	9,460	0	0%
10-03-07-63201-00	Operations/Hianloland Fire	73,913	73,913	0	0%
10-03-07-62106-00	Tanker Truck Payments/Hianloland Fire	28,786	27,235	-1,551	-6%
<b>Hianloland Fire Dept 07</b>		<b>\$ 112,159</b>	<b>\$ 110,608</b>	<b>-1,551</b>	<b>-1%</b>
<b>Lake Mishnock Fire Dept 08:</b>					
10-03-08-62105-00	Fire Equipment/Lake Mishnock Fire Co.	9,460	9,460	0	0%
10-03-08-63201-00	Operations/L.Mishnock Fire	73,913	73,913	0	0%
<b>Lake Mishnock Fire Dept 08</b>		<b>\$ 83,373</b>	<b>\$ 83,373</b>	<b>0</b>	<b>0%</b>
<b>WG Fire Dept 09:</b>					
10-03-09-62105-00	Fire Equipment/West Greenwich Fire Co.	9,460	9,460	0	0%
10-03-09-63201-00	Operations/WG Fire #1	73,913	73,913	0	0%
<b>WG Fire Dept 09</b>		<b>\$ 83,373</b>	<b>\$ 83,373</b>	<b>0</b>	<b>0%</b>
<b>Public Safety &gt;&gt;</b>		<b>\$ 2,325,715</b>	<b>\$ 2,438,179</b>	<b>\$ 112,464</b>	<b>5%</b>

Town of West Greenwich  
Budget  
2009/2010

Public Works  
Function 04

Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>Highway Dept Dept 01:</b>					
10-04-01-51501-00	Employee Benefits/Highway	92,000	87,000	-5,000	-5%
10-04-01-50105-00	Benefit Waivers/Highway (salary acct)	0	0	0	0%
10-04-01-51001-00	Retirement/Highway - Municipal Plan	37,000	27,500	-9,500	-26%
10-04-01-51101-00	FICA/Highway	23,400	19,700	-3,700	-16%
10-04-01-62208-00	Liquid Calcium/Highway	1,000	0	-1,000	-100%
10-04-01-62217-00	Road Repair & Maintenance/Highway	5,000	5,000	0	0%
10-04-01-62201-00	Asphalt/Highway	75,000	75,000	0	0%
10-04-01-62206-00	Communications/Highway	2,500	2,500	0	0%
10-04-01-62107-00	Dump Truck/Highway (Peterbilt)	17,450	16,685	-765	-4%
10-04-01-62109-00	3500 Pickup, 4500 4x4 w/plows pkg	22,033	20,889	-1,144	-5%
10-04-01-62204-00	Catch Basin Cleaning/Highway	6,000	6,000	0	0%
10-04-01-62205-00	Cold Patch/Highway	10,000	10,000	0	0%
10-04-01-62108-00	Equipment Upgrades/Highway	10,000	15,000	5,000	33%
10-04-01-62501-00	Fuel/Highway	41,234	35,000	-6,234	-15%
10-04-01-62207-00	Garage Supplies/Highway	4,000	4,000	0	0%
10-04-01-62301-00	Heating - Fuel/Highway	7,620	6,500	-1,120	-15%
10-04-01-63101-00	Electricity/Highway	1,000	1,000	0	0%
10-04-01-63201-00	Misc. Operations/Highway	1,000	1,500	500	33%
10-04-01-62210-00	Road Gravel/Highway	5,000	5,000	0	0%
10-04-01-50101-00	Salaries-Base/Highway	274,000	226,500	-47,500	-17%
10-04-01-62211-00	Sand & Salt/Highway	40,000	60,000	20,000	33%
10-04-01-62212-00	Seal Coat/Highway	50,000	40,000	-10,000	-20%
10-04-01-62213-00	Signs/Highway	1,500	3,500	2,000	57%
10-04-01-62214-00	Uniforms/Highway	4,800	4,800	0	0%
10-04-01-62002-00	Vehicle Maintenance/Highway	40,000	40,000	0	0%
10-04-01-62005-00	Hired Equipment/Highway	15,000	20,000	5,000	25%
10-04-01-50201-00	Salaries-Overtime/Highway	28,000	30,000	2,000	7%
10-04-01-62218-00	Traffic Lights	5,000	5,000	0	0%
10-04-01-62209-00	Mishnock Drainage Project/Highway	5,000	5,000	0	0%
10-04-01-62202-00	Bridges/Highway	10,000	10,000	0	0%
<b>Highway Dept Dept 01</b>		<b>\$ 834,537</b>	<b>\$ 783,074</b>	<b>-51,463</b>	<b>-6%</b>
<b>Maintenance Dept Dept 02:</b>					
10-04-02-62001-00	Maintenance & Repairs	25,000	25,000	0	0%
10-04-02-51501-00	Employee Benefits/Maintenance	14,400	13,700	-700	-5%
10-04-02-50105-00	Benefit Waivers/Maintenance (salary acct)	0	0	0	0%
10-04-02-51101-00	FICA/Maintenance	1,450	1,450	0	0%
10-04-02-51001-00	Retirement/Maintenance	0	0	0	0%
10-04-02-50101-00	Salaries/Maintenance	18,350	18,850	500	3%
<b>Maintenance Dept Dept 02</b>		<b>\$ 59,200</b>	<b>\$ 59,000</b>	<b>-200</b>	<b>0%</b>
<b>Sanitation Dept 03:</b>					
10-04-03-63201-00	Operations/Transfer Station	175,000	175,000	0	0%
10-04-03-63101-00	Electricity/Transfer Station	2,500	2,500	0	0%
10-04-03-66001-00	Landfill Closure	10,000	20,000	10,000	50%
10-04-03-60301-00	Telephone/Transfer Station	500	500	0	0%
10-04-03-60116-00	Sewer Design Capacity Fund	55,700	55,300	-400	-1%
<b>Sanitation Dept 03</b>		<b>\$ 243,700</b>	<b>\$ 253,300</b>	<b>9,600</b>	<b>4%</b>
<b>Water Dept 04:</b>					
10-04-04-63101-00	Electricity/Water Dept	2,000	1,500	-500	-25%
10-04-04-63201-00	Operations/Water Dept	15,000	10,000	-5,000	-33%
10-04-04-60301-00	Telephone/Water Dept	400	400	0	0%
10-04-04-90102-00	Clean Water Financing Debt Service (Drinking Water Loan)	23,900	23,400	-500	-2%
<b>Water Dept 04</b>		<b>\$ 41,300.00</b>	<b>\$ 35,300.00</b>	<b>-6,000</b>	<b>-15%</b>
<b>Public Works &gt;&gt;</b>		<b>\$ 1,178,737</b>	<b>\$ 1,130,674</b>	<b>\$ (48,063)</b>	<b>-4%</b>

Fundware Account #	Account Name	Budget FY 2008/2009	Budget FY 2009/2010	\$ Variance	% Variance
<b>General Comm &amp; Social Dept 01:</b>					
10-05-01-60802-00	R.I. League of Cities & Towns	2,200	2,200	0	0%
10-05-01-63202-00	Memorial Day Parade	3,700	3,700	0	0%
10-05-01-64005-00	Southern RI Conservation District	300	300	0	0%
10-05-01-64006-00	Southern RI Extension Service	2,000	2,000	0	0%
10-05-01-64004-00	South County Community Action	2,500	2,000	-500	-20%
10-05-01-64011-00	West Greenwich Happy Seniors	1,500	1,500	0	0%
10-05-01-64012-00	West Greenwich Historical Society	500	500	0	0%
10-05-01-60602-00	Henry B. Wright Scholarship	3,000	2,000	-1,000	-33%
10-05-01-64016-00	E-WG TV	1,000	0	-1,000	-100%
10-05-01-64003-00	Literacy Volunteers of Coventry	320	320	0	0%
10-05-01-63207-00	Comprehensive Plan	0	0	0	0%
10-05-01-64010-00	Substance Abuse Task Force	1,000	1,000	0	0%
<b>General Comm &amp; Social Dept 01</b>		<b>\$ 18,020</b>	<b>\$ 15,520</b>	<b>-2,500</b>	<b>-14%</b>
<b>West Greenwich Library Dept 02:</b>					
10-05-02-63201-00	Operations/Louttit Library	107,903	107,903	0	0%
10-05-02-60112-00	Audit/Louttit Library	1,250	1,250	0	0%
10-05-02-63101-00	Electricity/Louttit Library	2,500	2,500	0	0%
10-05-02-62301-00	Fuel - Heating/Louttit Library	4,558	4,000	-558	-12%
10-05-02-60301-00	Telephones/Louttit Library	2,000	2,000	0	0%
<b>West Greenwich Library Dept 02</b>		<b>\$ 118,211</b>	<b>\$ 117,653</b>	<b>-558</b>	<b>0%</b>
<b>Conservation Commission Dept 03:</b>					
10-05-03-64101-00	Conservation Commission	2,000	1,500	-500	-25%
10-05-03-64102-00	Wetlands Restoration/East End	2,500	2,000	-500	-20%
10-05-03-64103-00	Wetlands Restoration/West End	100	75	-25	-25%
<b>Conservation Commission Dept 03</b>		<b>\$ 4,600</b>	<b>\$ 3,575</b>	<b>-1,025</b>	<b>-22%</b>
<b>Land Trust Dept 04:</b>					
10-05-04-64101-00	Land Trust	1,000	1,000	0	0%
10-05-04-62113-00	Land Trust/Rural Side Project	1,000	1,000	0	0%
10-05-04-90103-00	Open Space GO Bond Debt Service	588,550	588,150	-400	0%
<b>Land Trust Dept 04</b>		<b>\$ 590,550</b>	<b>\$ 590,150</b>	<b>-400</b>	<b>0%</b>
<b>Sports Groups Dept 05:</b>					
10-05-05-64013-00	E-WG Girls Softball	3,000	3,000	0	0%
10-05-05-64014-00	E-WG Knights (football)	2,800	2,800	0	0%
10-05-05-64015-00	E-WG Little League	3,000	3,000	0	0%
10-05-05-64017-00	E-WG Youth Basketball	2,500	2,500	0	0%
10-05-05-64018-00	E-WG Youth Soccer Association	4,000	4,000	0	0%
<b>Sports Groups Dept 05</b>		<b>\$ 15,300</b>	<b>\$ 15,300</b>	<b>0</b>	<b>0%</b>
<b>Health Groups Dept 06:</b>					
10-05-06-64001-00	The Kent Center (KCMH)	2,506	2,506	0	0%
10-05-06-64002-00	Kent County Nurse Association	7,200	7,200	0	0%
<b>Health Groups Dept 06</b>		<b>\$ 9,706</b>	<b>\$ 9,706</b>	<b>0</b>	<b>0%</b>
<b>Human Services Dept 07:</b>					
10-05-07-63204-00	Operations/Human Services	2,500	2,500	0	0%
10-05-07-62401-00	Mileage Reimbursement/Human Services	700	700	0	0%
10-05-07-50101-00	Salaries/Human Services	20,500	21,115	615	3%
10-05-07-60301-00	Telephone/Human Services	550	550	0	0%
10-05-07-64007-00	Tis the Season	1,000	1,000	0	0%
10-05-07-51101-00	FICA/Human Services	1,575	1,650	75	5%
<b>Human Services Dept 07</b>		<b>\$ 26,825</b>	<b>\$ 27,515</b>	<b>690</b>	<b>3%</b>
<b>Community and Social Services &gt;&gt;</b>		<b>\$ 783,212</b>	<b>\$ 779,419</b>	<b>\$ (3,793)</b>	<b>0%</b>

Town of West Greenwich  
Revenue Budget  
2009/2010

Account #	Revenue Source	Budget 2007/08	Budget 2008/09	Budget 2009/2010	\$ Variance FY09 to FY10	% Variance FY09 to FY10
	<b>Property Taxes:</b>					
10-00-00-40001-00	Property Taxes	13,879,045	15,899,106	16,496,646	597,540	4%
	<b>State Aid:</b>					
10-00-00-40301-00	Telephone Taxes	49,295	44,648	44,648	0	0%
10-00-00-40302-00	Educating Reservoir Children	14,000	14,000	15,000	1,000	7%
10-00-00-40303-00	Hotel Tax	28,000	28,000	28,000	0	0%
10-00-00-40309-00	Meal & Beverage Tax	84,035	78,603	76,079	-2,524	-3%
10-00-00-40304-00	Highway Maintenance - Reservoir	7,000	7,000	7,000	0	0%
10-00-00-40305-00	Paid in Lieu of Tax Exempt	0	0	0	0	0%
10-00-00-40306-00	General Revenue Sharing	223,293	150,833	0	-150,833	-100%
10-00-00-40307-00	Fines & Penalties - Town	30,000	20,000	20,000	0	0%
10-00-00-40308-00	Motor Vehicle Excise Tax Phase Out	585,399	594,255	594,921	666	0%
	<b>Realty Conveyance Tax:</b>					
10-00-00-41301-00	Realty Conveyance Tax	25,000	25,000	20,000	-5,000	-20%
	<b>Planning/Zoning Fees:</b>					
10-00-00-41401-00	Planning/Zoning Fees & Licenses	25,000	10,000	10,000	0	0%
10-00-00-41402-00	Site Plan Review Fees	0				
10-00-00-41403-00	Preliminary Plat Fees	0				
10-00-00-41404-00	Administrative Subdivision Fees	0				
10-00-00-41405-00	Minor Subdivision Fees	0				
10-00-00-41406-00	Subdivision Licenses & Fees	0				
10-00-00-41407-00	Subdivision Pre-Application Fees	0				
10-00-00-41408-00	Zoning Application Fees	0				
10-00-00-41409-00	Master Plan Fees	0				
10-00-00-41410-00	Land Use Changes	0				
	<b>Licenses &amp; Permits:</b>					
10-00-00-43001-00	Liquor Licenses	3,800	2,500	2,500	0	0%
10-00-00-43002-00	Dog & Kennel Licenses	2,000	2,000	2,000	0	0%
10-00-00-43003-00	Transfer Station Permits	20,000	1,500	1,500	0	0%
10-00-00-43004-00	Permit Fees	180,000	50,000	50,000	0	0%
	<b>Interest on Taxes:</b>					
10-00-00-40201-00	Interest on Delinquent Taxes	30,000	30,000	30,000	0	0%

Town of West Greenwich  
Revenue Budget  
2009/2010

Account #	Revenue Source	Budget 2007/08	Budget 2008/09	Budget 2009/2010	\$ Variance FY09 to FY10	% Variance FY09 to FY10
	<b>Misc Licenses &amp; Fees:</b>					
10-00-00-43101-00	Misc Licenses & Fees	2,000	2,000	2,000	0	0%
10-00-00-43102-00	<i>Victualing Licenses</i>	0				
10-00-00-43103-00	<i>Gaming Licenses</i>	0				
10-00-00-43104-00	<i>Campground Licenses</i>	0				
10-00-00-43105-00	<i>Trailer Park Licenses</i>	0				
10-00-00-43106-00	<i>Junkyard Licenses</i>	0				
10-00-00-43107-00	<i>Private Detective Licenses</i>	0				
10-00-00-43108-00	<i>Entertainment Permits</i>	0				
10-00-00-43109-00	<i>Sunday Sales Permits</i>	0				
10-00-00-43110-00	<i>Gravel Bank Licenses</i>	0				
10-00-00-43111-00	<i>Fire Plan Inspection Fees</i>	0				
10-00-00-43112-00	<i>Trailer Permits</i>	0				
10-00-00-43113-00	<i>Flea Market Licenses</i>	0				
10-00-00-43114-00	<i>Second Hand Licenses</i>	0				
10-00-00-43115-00	<i>Well Certification Fees</i>	0				
10-00-00-43116-00	<i>Business Licenses</i>	0				
	<b>Other Income:</b>					
	<u>Other Income/Police Revenue</u>					
10-00-00-48101-00	Dog Fines & Violations	500	500	500	0	0%
10-00-00-48102-00	Dog Impoundment	150	100	100	0	0%
10-00-00-48103-00	Animal Turn-In Fees	50	50	50	0	0%
10-00-00-48104-00	VIN Verifications	50	100	100	0	0%
10-00-00-48105-00	Police Report Fees	400	400	400	0	0%
10-00-00-48106-00	Special Detail - Clerical Fee Offset	5,000	5,000	5,000	0	0%
	<u>Other Income/Other Revenue</u>					
10-00-00-48202-00	Postage	50	50	50	0	0%
10-00-00-48203-00	Insurance Claims	0	0	0	0	0%
10-00-00-48204-00	Other Misc. Revenue	500	500	500	0	0%
10-00-00-48205-00	Sale of Obsolete Equipment	0	0	0	0	0%
10-00-00-48206-00	Unclaimed Property	0	0	0	0	0%
10-00-00-48207-00	TDI Reimbursements	0	0	0	0	0%
10-00-00-48208-00	Copies & Certificates	1,000	1,500	1,500	0	0%
10-00-00-48209-00	Legal Ads	1,200	1,200	1,200	0	0%
10-00-00-48210-00	Tax Book Ads	400	400	400	0	0%
10-00-00-48212-00	Recording Fees	90,000	50,000	50,000	0	0%
10-00-00-48213-00	Tax Certificates	3,000	3,000	3,000	0	0%
10-00-00-48214-00	Quarterly Radon Commission	0	0	0	0	0%
10-00-00-48215-00	Probate Fees	2,000	200	200	0	0%
	<b>Income on Investments:</b>					
10-00-00-49001-00	Interest on Investments	40,000	30,000	30,000	0	0%
	<b>Uncommitted Revenue:</b>					
10-00-00-49901-00	Unreserved Fund Balance	1,555,405	400,000	100,000	-300,000	-75%
	<b>Transfer from Special Revenue Fund:</b>					
N/A	Open Space & Recreation Fund	0	0	233,361	233,361	100%
	<b>Total Budgeted Revenue:</b>	<b>\$ 16,887,572</b>	<b>\$ 17,452,445</b>	<b>\$ 17,826,655</b>	<b>\$ 374,210</b>	<b>2%</b>
		<b>Total Budgeted Expenditures FY 07/08:</b>	<b>Total Budgeted Expenditures FY 08/09:</b>	<b>Total Budgeted Expenditures FY 09/10:</b>		
		<b>\$ 16,887,572</b>	<b>\$ 17,452,445</b>	<b>\$ 17,826,655</b>		