

**TOWN OF NORTH KINGSTOWN, RHODE ISLAND**  
**BUDGET REPORT TO TAXPAYERS ON**  
**CURRENT AND TOWN COUNCIL'S ADOPTED BUDGET**

|                       | <b>2010-11</b>       | <b>2011-12</b>       | <b>\$</b>                     | <b>%</b>                      |
|-----------------------|----------------------|----------------------|-------------------------------|-------------------------------|
|                       | <b>Adopted</b>       | <b>Adopted</b>       | <b>Increase/<br/>Decrease</b> | <b>Increase/<br/>Decrease</b> |
| <b>EXPENDITURES</b>   | <b>Budget</b>        | <b>Budget</b>        |                               |                               |
| Town Council          | \$ 91,035            | \$ 91,035            | \$ -                          | 0.00%                         |
| Town Manager          | 208,067              | 213,932              | 5,865                         | 2.82%                         |
| Town Clerk            | 453,724              | 433,694              | (20,030)                      | -4.41%                        |
| Legal                 | 251,400              | 251,400              | 0                             | 0.00%                         |
| Finance               | 408,346              | 441,515              | 33,169                        | 8.12%                         |
| Information Tech      | 233,257              | 235,367              | 2,110                         | 0.90%                         |
| Assessment            | 261,808              | 231,398              | (30,410)                      | -11.62%                       |
| Gen. Operating        | 2,937,989            | 3,297,795            | 359,806                       | 12.25%                        |
| Fire                  | 8,197,766            | 7,729,614            | (468,152)                     | -5.71%                        |
| Police                | 6,281,259            | 6,200,201            | (81,058)                      | -1.29%                        |
| Planning              | 341,316              | 368,779              | 27,463                        | 8.05%                         |
| Public Works          | 4,422,581            | 4,160,662            | (261,919)                     | -5.92%                        |
| Contributions         | 115,752              | 113,495              | (2,257)                       | -1.95%                        |
| Senior Citizens       | 422,420              | 395,641              | (26,779)                      | -6.34%                        |
| Code Enforce          | 310,287              | 323,723              | 13,436                        | 4.33%                         |
| QDC - Mun Svs Agre    | -                    | 440,960              | 440,960                       | n/a                           |
| <b>GENERAL FUND</b>   | <b>24,937,007</b>    | <b>24,929,211</b>    | <b>(7,796)</b>                | <b>-0.03%</b>                 |
| DEBT SERVICE          | 5,946,283            | 5,493,088            | (453,195)                     | -7.62%                        |
| LIBRARY               | 1,393,794            | 1,420,732            | 26,938                        | 1.93%                         |
| MUNICIPAL COURT       | 254,100              | 247,928              | (6,172)                       | -2.43%                        |
| Q/D RECREATION        | 1,820,170            | 1,792,549            | (27,621)                      | -1.52%                        |
| WATER                 | 2,913,204            | 3,096,381            | 183,177                       | 6.29%                         |
| SCHOOL                | 55,571,351           | 58,092,043           | 2,520,692                     | 4.54%                         |
| SCH CAP RESERVE       | 63,914               | 117,300              | 53,386                        | 83.53%                        |
| <b>TOTAL</b>          | <b>\$ 92,899,823</b> | <b>\$ 95,189,232</b> | <b>\$ 2,289,409</b>           | <b>2.46%</b>                  |
| <b>REVENUES</b>       |                      |                      |                               |                               |
| Current Property Tax  | 63,545,349           | 65,533,421           | 1,988,072                     | 3.13%                         |
| Local Revenues        | 9,630,858            | 9,837,842            | 206,984                       | 2.15%                         |
| State & Federal       | 14,465,497           | 13,642,301           | (823,196)                     | -5.69%                        |
| Fund Balance          | 270,645              | 1,034,138            | 763,493                       | 282.10%                       |
| Other (Enterprise)    | 4,987,474            | 5,141,530            | 154,056                       | 3.09%                         |
| <b>TOTAL REVENUES</b> | <b>92,899,823</b>    | <b>95,189,232</b>    | <b>2,289,409</b>              | <b>2.46%</b>                  |