

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>	<u>2000 REVISED</u> <u>BUDGET</u>	<u>2001</u> <u>REVISED</u> <u>BUDGET</u>	<u>2002</u> <u>COUNCIL 6/27/01</u>	<u>2003</u> <u>COUNCIL</u> <u>REVISED</u>	<u>2004</u> <u>Council</u> <u>7/9/03</u>	<u>Net</u> <u>Change</u>	<u>% Change</u>
<i>0100110 ELECTED OFFICIALS</i>							
0100110 511350 ELECTED OFFICIALS	14,100	14,100	14,100	14,100	14,100	0	0.00%
0100110 526800 TRAVEL ALLOW	5,400	5,400	5,400	5,400	5,400	0	0.00%
0100110 533400 CONFERENCE	500	500	3,500	3,500	3,500	0	0.00%
0100110 564000 DUES FEES	200	200	1,400	1,400	1,400	0	0.00%
			0	20,000	0	-20,000	-100.00%
0100110 569060 BUD CONTINGENCY-MUNICIPAL	0	0	0	67,500	0	-67,500	-100.00%
TOTAL ELECTED OFFICIALS	20,200	20,200	24,400	111,900	24,400	-87,500	-78.19%
<i>0100111 MANAGER</i>							
0100111 511250 DEPT HEAD	68,750	72,500	75,000	82,500	87,500	5,000	6.06%
0100111 511400 CENTRL ADM	30,935	33,967	34,000	37,000	40,000	3,000	8.11%
0100111 515000 OFFIC/CLER	0	0	0	0	0	0	0.00%
0100111 515050 CLERK/SUB	16,000	20,000	15,000	30,000	22,000	-8,000	-26.67%
0100111 526800 TRVL ALLOW	3,900	3,900	3,900	3,900	3,900	0	0.00%
0100111 531000 PROF/TECHN	2,000	3,250	3,250	3,250	3,250	0	0.00%
0100111 533300 TRAVEL	900	900	900	900	900	0	0.00%
0100111 533400 CONFERENCE	2,600	2,600	2,600	2,600	2,600	0	0.00%
0100111 534000 TELEPHONE	600	600	600	0	0	0	0.00%
0100111 534200 POSTAGE	745	745	745	600	600	0	0.00%
0100111 538000 TRAINING	500	750	750	500	500	0	0.00%
0100111 549000 SUPP OFF	1,800	1,800	1,800	1,800	1,800	0	0.00%
0100111 564000 DUES FEES	1,000	1,500	1,500	1,500	1,500	0	0.00%
0100111 569000 MISC	100	100	100	95	95	0	0.00%
TOTAL MANAGER	129,830	142,612	140,145	164,645	164,645	0	0.00%
<i>0100112 PERSONNEL BOARD</i>							
0100112 511380 BOARDS	1,300	1,300	1,300	1,300	1,300	0	0.00%
0100112 515050 CLERK/SUB	650	650	1,000	1,000	1,000	0	0.00%
0100112 531000 PROF/TECHN	0	0	0	1,000	1,000	0	0.00%
0100112 534200 POSTAGE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100112 535000 ADVERTISIN	6,225	6,225	5,000	6,768	7,768	1,000	14.78%
0100112 538000 TRAINING	0	0	0	500	500	0	0.00%
0100112 549000 SUPP OFF	600	600	600	600	600	0	0.00%
0100112 564000 DUES FEES	225	225	225	225	225	0	0.00%
TOTAL PERSONNEL BOARD	10,000	10,000	9,125	12,393	13,393	1,000	8.07%

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<i>0100113 BENEFITS</i>							
0100113 522500 ICMA	8,250	8,700	9,000	11,500	13,125	1,625	14.13%
0100113 523500 POL RETIRE	90,000	142,000	156,000	164,000	203,800	39,800	24.27%
0100113 523900 COLA:NO ST	4,755	7,900	7,500	7,100	7,200	100	1.41%
0100113 524000 FICA	167,000	175,000	189,300	199,900	215,700	15,800	7.90%
0100113 525000 HEALTH INS	416,000	474,000	510,000	616,500	679,800	63,300	10.27%
0100113 525500 DENTAL INS	55,000	53,000	55,650	56,100	59,000	2,900	5.17%
0100113 526000 RET/SICK	83,000	53,421	0	0		0	0.00%
0100113 526500 LONGEVITY	19,000	19,000	16,000	19,700	23,300	3,600	18.27%
0100113 527000 MEDICARE	39,000	41,500	44,300	49,900	50,500	600	1.20%
0100113 528000 LIFE INS	7,000	7,000	7,000	7,000	7,000	0	0.00%
0100113 529000 WRKER COMP	40,000	43,000	43,000	46,500	55,000	8,500	18.28%
0100113 529100 DISABILITY	7,700	3,000	8,000	8,000	8,000	0	0.00%
0100113 529200 POL HEALTH	5,500	0	0	0		0	0.00%
0100113 529400 INCENTIVE	24,000	26,500	25,000	25,000	0	-25,000	-100.00%
0100113 529500 UNEMP COMP	5,000	3,000	3,000	5,000	5,000	0	0.00%
TOTAL BENEFITS	971,205	1,057,021	1,073,750	1,216,200	1,327,425	111,225	9.15%
<i>0100114 PROFESSIONAL SERVICES</i>							
0100114 511380 BOARD/COMM	3,000	3,250	3,250	3,750	3,750	0	0.00%
0100114 531010 ARBITRATION	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100114 531100 LEGAL	90,000	97,500	120,000	110,000	110,000	0	0.00%
0100114 531140 JUVEN HEAR	600	600	100	100	50	-50	-50.00%
0100114 531150 HEARINGS	1,000	500	1,000	1,000	1,000	0	0.00%
0100114 531300 ENGINEER	7,500	7,500	7,500	7,500	2,500	-5,000	-66.67%
0100114 531320 ENG-ASSESS	6,150	6,000	6,000	3,000	3,000	0	0.00%
0100114 531350 ENG-PLANBD	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100114 531380 ENG-PUB WK	3,600	4,000	5,000	5,000	0	-5,000	-100.00%
0100114 531385 ENG-SANITA	32,000	22,000	27,000	32,000	32,000	0	0.00%
0100114 531450 PLAN -PLBD	5,000	5,000	5,000	2,000	5,000	3,000	150.00%
0100114 531460 PL-CENSUS	2,200	2,200	0	0	0	0	0.00%
0100114 535000 ADVER	11,000	13,000	13,000	15,000	15,000	0	0.00%
TOTAL PROFESSIONAL SERVICES	170,050	169,550	195,850	187,350	180,300	-7,050	-3.76%
<i>0100115 TOWN CLERK</i>							
0100115 511250 DEPT HEAD	45,960	46,960	46,550	49,000	50,000	1,000	2.04%
0100115 511300 SUPERVISOR	32,087	32,780	34,600	35,636	36,135	499	1.40%

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			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100115	514100	GENERAL OT	850	850	3,000	3,000	3,042	42	1.40%
0100115	515000	OFFIC/CLER	53,618	67,357	54,850	57,385	58,188	803	1.40%
0100115	526800	TRVL ALLOW	550	550	550	550	550	0	0.00%
0100115	531000	PROF/TECHN	8,050	7,050	7,000	5,500	7,000	1,500	27.27%
0100115	531500	MICROFILM	8,500	8,500	8,500	12,500	30,000	17,500	140.00%
0100115	532320	REP EQUIPT	7,052	5,952	5,000	5,000	5,000	0	0.00%
0100115	533300	TRAVEL	200	300	300	300	300	0	0.00%
0100115	533400	CONFERENCE	950	950	950	1,150	1,150	0	0.00%
0100115	534200	POSTAGE	1,400	1,000	1,000	1,000	1,500	500	50.00%
0100115	549000	SUPP OFF	2,500	5,000	5,000	5,000	5,000	0	0.00%
0100115	564000	DUES FEES	0	350	350	350	350	0	0.00%
TOTAL	TOWN CLERK		164,717	181,599	171,650	176,371	198,215	21,844	12.39%
<i>0100116 BOARD OF CANVASSERS</i>									
0100116	511380	BOARDS	750	750	750	750	750	0	0.00%
0100116	515000	OFFIC/CLER	23,478	23,478	25,223	27,027	27,405	378	1.40%
0100116	515500	ELECT WORK	10,000	15,550	10,000	10,000	5,000	-5,000	-50.00%
0100116	534200	POSTAGE	400	400	800	800	1,200	400	50.00%
0100116	535000	ADVER	1,200	1,500	1,600	1,600	500	-1,100	-68.75%
0100116	549000	SUPP OFF	400	600	600	600	300	-300	-50.00%
0100116	569000	MISC	100	0	0	0	0	0	0.00%
TOTAL	BOARD OF CANVASSERS		36,328	42,278	38,973	40,777	35,155	-5,622	-13.79%
<i>0100118 TREASURER</i>									
0100118	511250	DEPT HEAD	50,467	51,467	53,700	56,000	58,000	2,000	3.57%
0100118	511270	DIV HEAD			0	50,000	50,000	0	0.00%
0100118	511300	SUPERVISOR	31,104	32,196	33,565	34,653	35,152	499	1.44%
0100118	511400	CENTRL ADM	10,000	10,000	17,500	0	0	0	0.00%
0100118	514100	GENERAL OT	450	450	450	500	507	7	1.40%
0100118	515000	OFFIC/CLER	53,618	55,802	58,531	60,716	61,566	850	1.40%
0100118	519600	INTERN	2,300	2,300	2,300	1,150	1,200	50	4.35%
0100118	532320	REP EQUIPT	200	200	200	250	250	0	0.00%
0100118	533300	TRAVEL	850	850	850	850	1,200	350	41.18%
0100118	533400	CONFERENCE	950	950	950	950	1,200	250	26.32%
0100118	534200	POSTAGE	1,600	1,800	1,900	1,900	1,900	0	0.00%
0100118	535000	ADVER	650	650	650	345	345	0	0.00%
0100118	536000	PRINT	1,800	1,800	1,800	1,800	1,800	0	0.00%

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			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100118	539000	OTHER SERV	3,000	3,000	3,300	3,400	4,000	600	17.65%
0100118	549000	SUPP OFF	2,900	2,900	2,900	2,900	2,900	0	0.00%
0100118	554210	MACH EQUIP	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100118	564000	DUES FEES	200	200	250	250	400	150	60.00%
0100118	569000	MISC	100	100	0	100	100	0	0.00%
TOTAL TREASURER			161,689	166,165	180,346	217,264	222,020	4,756	2.19%
<i>0100119 TAX COLLECTOR</i>									
0100119	511300	SUPERVISOR	31,104	32,196	33,565	34,653	35,152	499	1.44%
0100119	514100	GENERAL OT	500	600	600	600	608	8	1.33%
0100119	515000	OFFIC/CLER	53,618	55,802	58,531	60,716	61,566	850	1.40%
0100119	519600	INTERN	1,100	1,100	1,100	1,100	1,100	0	0.00%
0100119	531100	LEGAL	1,500	1,500	1,500	500	500	0	0.00%
0100119	532320	REP EQUIPT	1,700	1,700	1,700	906	906	0	0.00%
0100119	533300	TRAVEL	525	525	525	525	525	0	0.00%
0100119	533400	CONFERENCE	675	0	0	0	0	0	0.00%
0100119	534200	POSTAGE	7,700	8,200	8,200	9,100	9,100	0	0.00%
0100119	535000	ADVER	1,300	1,300	1,500	1,800	1,800	0	0.00%
0100119	549000	SUPP OFF	1,100	1,100	1,100	1,000	1,000	0	0.00%
0100119	554210	MACH EQUIP	100	100	100	100	100	0	0.00%
0100119	569000	MISC	100	100	0	0	0	0	0.00%
TOTAL TAX COLLECTOR			101,022	104,223	108,421	111,000	112,357	1,357	1.22%
<i>0100120 BUDGET BOARD</i>									
0100120	511380	BOARDS	2,100	2,100	2,100	2,100	2,100	0	0.00%
0100120	515050	CLERK/SUB	400	400	400	400	400	0	0.00%
0100120	536000	PRINT	100	100	100	100	100	0	0.00%
TOTAL BUDGET BOARD			2,600	2,600	2,600	2,600	2,600	0	0.00%
<i>0100121 INFORMATION SYSTEMS</i>									
0100121	511270	DEPT HEAD	0	0	0	43,000	45,250	2,250	5.23%
0100121	511300	SUPERVISOR	36,706	37,706	40,159	0	0	0	0.00%
0100121	511400	CENTRL ADM	0	13,500	17,000	31,000	40,000	9,000	29.03%
0100121	519600	INTERN	2,500	2,500	2,500	0	0	0	0.00%
0100121	531000	PROF/TECHN	15,000	5,000	20,000	3,659	4,000	341	9.32%
0100121	532330	REPAIR VEH	500	500	500	500	500	0	0.00%
0100121	533300	TRAVEL	200	500	500	500	500	0	0.00%

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			BUDGET	REVISED	COUNCIL 6/27/01	COUNCIL	Council	Change	Change
				BUDGET		REVISED	7/9/03		
0100121	533400	CONFERENCE	950	950	950	950	950	0	0.00%
0100121	534200	POSTAGE	50	50	50	50	50	0	0.00%
0100121	536000	PRINT	3,900	3,900	3,900	3,900	3,900	0	0.00%
0100121	538000	TRAINING	1,500	1,500	2,000	2,000	2,000	0	0.00%
0100121	539100	DP-HARDWAR	6,000	6,000	7,000	7,000	7,000	0	0.00%
0100121	539200	DP-SOFTWAR	12,000	12,000	15,000	20,000	23,000	3,000	15.00%
0100121	541200	GAS DIESEL	300	300	350	350	350	0	0.00%
0100121	542110	COMP SOFT	6,000	6,000	6,000	6,000	6,000	0	0.00%
0100121	549000	SUPP OFF	2,000	2,000	2,200	2,200	2,500	300	13.64%
0100121	549400	VEHICL SUP	500	500	500	500	500	0	0.00%
0100121	554220	FURNISH	100	100	100	100	100	0	0.00%
0100121	564000	DUES FEES	100	100	300	500	500	0	0.00%
TOTAL	INFORMATION SYSTEMS		88,306	93,106	119,009	122,209	137,100	14,891	12.18%
<i>0100122 TAX ASSESSOR</i>									
0100122	511250	DEPT HEAD	0	0	0	0	0	0	0.00%
0100122	511270	DIV HEAD			0	50,000	50,000	0	0.00%
0100122	511300	SUPERVISOR	41,298	44,149	45,000	0	0	0	0.00%
0100122	511400	CENTRAL ADM	0	17,500	35,000	19,500	38,900	19,400	99.49%
0100122	514100	GENERAL OT	300	300	1,000	1,000	406	-594	-59.40%
0100122	515000	OFFIC/CLER	26,809	28,993	29,266	30,358	30,783	425	1.40%
0100122	515050	CLERK/SUB	22,750	22,750	27,046	0	0	0	0.00%
0100122	515200	FIELD CLERK				29,247	15,000	-14,247	-48.71%
0100122	531000	PROF/TECHN	5,750	6,250	6,250	6,250	6,250	0	0.00%
0100122	532320	REP EQUIPT	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100122	532330	REPAIR VEH	700	700	1,000	1,000	800	-200	-20.00%
0100122	533300	TRAVEL	200	500	500	500	400	-100	-20.00%
0100122	533400	CONFERENCE	950	950	950	950	1,200	250	26.32%
0100122	534200	POSTAGE	1,100	1,100	1,200	1,200	500	-700	-58.33%
0100122	535000	ADVER	2,500	3,000	3,000	3,000	2,700	-300	-10.00%
0100122	536000	PRINT	2,000	2,000	2,000	2,000	1,500	-500	-25.00%
0100122	538000	TRAINING	1,000	1,000	1,000	1,000	1,500	500	50.00%
0100122	541200	GAS DIESEL	500	500	750	750	1,000	250	33.33%
0100122	549000	SUPP OFF	1,200	1,200	1,300	1,300	900	-400	-30.77%
0100122	554220	FURNISH	5,800	300	1,800	3,200	2,200	-1,000	-31.25%
0100122	564000	DUES FEES	800	800	800	800	650	-150	-18.75%
0100122	569000	MISC	350	150	0	0	0	0	0.00%

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TOTAL	TAX ASSESSOR	115,507	133,642	159,362	153,555	156,189	2,634	1.72%
<i>0100123 ASSESSMENT BOARD OF REVIEW</i>								
0100123	511380	1,400	1,400	2,000	1,450	1,200	-250	-17.24%
0100123	515050	200	200	200	200	175	-25	-12.50%
0100123	531000	500	500	500	200	0	-200	-100.00%
0100123	531150	250	250	500	200	175	-25	-12.50%
0100123	534200	300	300	400	300	150	-150	-50.00%
0100123	535000	300	300	300	150	0	-150	-100.00%
0100123	538000	300	300	300	200	200	0	0.00%
0100123	549000	200	200	200	200	100	-100	-50.00%
0100123	564000	60	60	60	50	50	0	0.00%
0100123	569000	100	100	100	50	50	0	0.00%
TOTAL	ASSESSMENT BOARD OF REVIEW	3,610	3,610	4,560	3,000	2,100	-900	-30.00%
<i>0100124 PLANNING</i>								
0100124	511250	44,631	50,816	53,000	54,500	54,500	0	0.00%
0100124	515000	26,809	27,901	29,266	30,358	30,783	425	1.40%
0100124	515050	750	1,000	1,200	700	1,217	517	73.86%
0100124	519610	3,360	3,360	3,360	2,768	3,000	232	8.38%
0100124	532300	750	750	750	750	750	0	0.00%
0100124	532320	475	475	500	600	600	0	0.00%
0100124	533300	850	850	850	850	850	0	0.00%
0100124	533400	950	950	950	950	950	0	0.00%
0100124	534200	300	300	300	350	400	50	14.29%
0100124	549000	2,050	1,200	1,200	1,200	1,200	0	0.00%
0100124	561050	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100124	564000	350	350	350	350	350	0	0.00%
TOTAL	PLANNING	83,275	89,952	93,726	95,376	96,600	1,224	1.28%
<i>0100125 PLANNING BOARD</i>								
0100125	511380	3,675	3,675	3,675	3,675	3,675	0	0.00%
0100125	526800	500	500	500	500	500	0	0.00%
0100125	531160	0	0	0	300	0	-300	-100.00%
0100125	534200	300	300	300	350	350	0	0.00%
0100125	535000	1,000	1,000	1,000	905	1,500	595	65.75%
0100125	538000	500	500	500	300	300	0	0.00%

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			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100125	549000	SUPP OFF	200	200	200	300	300	0	0.00%
TOTAL	PLANNING BOARD		6,175	6,175	6,175	6,330	6,625	295	4.66%
<i>0100126 BUILDING OFFICIAL</i>									
0100126	511250	DEPT HEAD	38,943	39,943	41,015	43,000	45,250	2,250	5.23%
0100126	513800	INSPECTORS	13,000	13,000	14,000	15,000	16,000	1,000	6.67%
0100126	515000	OFFIC/CLER	26,809	26,809	24,825	27,390	27,774	384	1.40%
0100126	532320	REP EQUIPT	300	300	300	300	300	0	0.00%
0100126	532330	REPAIR VEH	500	500	500	400	400	0	0.00%
0100126	533300	TRAVEL	200	500	500	500	500	0	0.00%
0100126	534000	TELEPHONE	0	0	0	0	0	0	0.00%
0100126	533400	CONFERENCE	950	950	950	950	1,250	300	31.58%
0100126	534200	POSTAGE	700	700	700	600	700	100	16.67%
0100126	539200	DP-SOFTWAR	400	400	400	400	400	0	0.00%
0100126	541200	GAS DIESEL	300	300	300	300	300	0	0.00%
0100126	549000	SUPP OFF	1,950	1,950	1,950	1,770	1,950	180	10.17%
0100126	549400	VEHICL SUP	500	500	500	500	500	0	0.00%
0100126	564000	DUES FEES	400	400	400	400	400	0	0.00%
TOTAL	BUILDING OFFICIAL		84,952	86,252	86,340	91,510	95,724	4,214	4.60%
<i>0100127 ZONING BOARD</i>									
0100127	511380	BOARDS	2,875	2,875	2,875	2,875	2,875	0	0.00%
0100127	515050	CLERK/SUB	750	750	750	1,000	1,014	14	1.40%
0100127	526800	TRVL ALLOW	420	420	420	420	420	0	0.00%
0100127	531000	PROF/TECHN	1,000	1,000	1,500	1,085	1,085	0	0.00%
0100127	531160	RECORDING/STENOGRAPHER	3,000	3,000	2,000	2,000	2,600	600	30.00%
0100127	534200	POSTAGE	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100127	535000	ADVER	3,000	3,000	3,000	4,000	4,000	0	0.00%
0100127	536000	PRINT	1,400	1,400	2,800	1,500	1,500	0	0.00%
0100127	549000	SUPP OFF	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100127	564000	DUES FEES	120	120	120	120	120	0	0.00%
TOTAL	ZONING BOARD		15,565	15,565	16,465	16,000	16,614	614	3.84%
<i>0100128 GENERAL SERVICES</i>									
0100128	531200	AUDIT	21,000	22,000	23,000	25,000	35,000	10,000	40.00%
0100128	532210	GARB DISP	265,348	300,000	305,000	315,000	395,000	80,000	25.40%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100128	532220	RECYCLING	114,112	149,000	152,000	155,000	290,000	135,000	87.10%
0100128	532230	TIP FEES	190,000	180,000	180,000	185,000	190,000	5,000	2.70%
0100128	532400	INSUR P/L	130,000	130,000	130,000	100,000	100,000	0	0.00%
0100128	532450	SELF INSUR	25,000	20,000	25,000	20,000	25,000	5,000	25.00%
0100128	532550	RENT BOARD	93,970	89,075	113,300	126,100	138,900	12,800	10.15%
0100128	534000	TELEPHONE	19,000	19,000	19,500	13,800	14,000	200	1.45%
0100128	534020	CELL PHONE				2,200	2,200	0	0.00%
0100128	534050	INTERNET				2,300	3,000	700	30.43%
0100128	534070	COMM- WAN				1,700	2,000	300	17.65%
0100128	536000	PRINT	6,000	6,500	6,500	6,500	7,000	500	7.69%
0100128	549000	SUPP OFF	3,000	3,000	3,000	1,000	1,000	0	0.00%
0100128	554100	BUILDING	38,750	38,750	35,500	35,500	35,500	0	0.00%
TOTAL	GENERAL SERVICES		906,180	957,325	992,800	989,100	1,238,600	249,500	25.22%
<i>0100129 MISCELLANEOUS</i>									
0100129	532100	PUBLIC UTIL	3,000	3,000	3,000	1,500	2,000	500	33.33%
0100129	564000	DUES FEES	5,973	5,973	6,473	6,288	6,988	700	11.13%
0100129	569000	MISC	100	0	0	0	0	0	0.00%
TOTAL	MISCELLANEOUS		9,073	8,973	9,473	7,788	8,988	1,200	15.41%
<i>0100160 GENERAL FUND CONTINGENCY</i>									
0100160	569050	CONTNGENCY	41,000	34,628	70,000	75,000	57,145	-17,855	-23.81%
TOTAL	GENERAL FUND CONTINGENCY		41,000	34,628	70,000	75,000	57,145	-17,855	-23.81%
<i>0100230 POLICE</i>									
0100230	511250	DEPT HEAD	50,467	53,733	58,500	60,000	60,000	0	0.00%
0100230	511260	LIEUTENANT	84,820	133,724	133,724	146,736	151,095	4,359	2.97%
0100230	511300	SUPERVISOR	196,532	164,299	164,299	180,330	183,416	3,086	1.71%
0100230	511570	OFFICER-PO	558,564	578,867	607,570	609,046	633,408	24,362	4.00%
0100230	511525	PROSECUTION			0	42,924	44,856	1,932	4.50%
0100230	511530	DETECTIVE			0	42,924	44,856	1,932	4.50%
0100230	511575	RESOURCE OFF	0	0	30,414	31,631	31,631	0	0.00%
0100230	511580	DISPATCHER	131,596	142,802	127,450	132,130	133,980	1,850	1.40%
0100230	511585	PT DISPATCH	0	0	8,902	9,401	9,401	0	0.00%
0100230	512585	FI DISPATCH	0	0	8,000	10,000	10,000	0	0.00%
0100230	514100	GENERAL OT	12,000	12,000	12,000	15,000	15,210	210	1.40%
0100230	514200	POLICE OT	55,000	55,000	55,000	55,000	60,000	5,000	9.09%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100230	514300	DETAILS	0	0	0	0	0	0	0.00%
0100230	515000	OFFIC/CLER	26,809	27,628	29,266	30,359	30,783	424	1.40%
0100230	515800	DISPATCHER	0	0	0	0	0	0	0.00%
0100230	516500	CUSTODIAN	28,600	30,160	31,408	29,002	29,408	406	1.40%
0100230	526100	VACATION	25,033	25,000	26,000	26,000	26,000	0	0.00%
0100230	526500	LONGEVITY	35,706	37,890	40,000	42,000	45,000	3,000	7.14%
0100230	526850	CLOTH ALLOW	15,000	15,200	15,200	22,950	22,950	0	0.00%
0100230	526860	CLEANING	13,750	12,650	14,200	18,900	18,900	0	0.00%
0100230	529300	COURT TIME	20,000	10,000	10,000	15,000	15,000	0	0.00%
0100230	529400	POL INCENT	8,000	8,000	9,500	10,500	10,500	0	0.00%
0100230	529410	STIPEND	0	0	3,650	6,396	6,396	0	0.00%
0100230	529600	HOLIDAY PAY	28,000	28,000	32,000	32,000	32,000	0	0.00%
0100230	529700	SHIFT DIFF	13,400	13,800	14,500	14,500	14,500	0	0.00%
0100230	532100	PUBLIC UTIL	8,000	10,000	15,000	15,000	15,000	0	0.00%
0100230	532310	REPAIR BLD	15,000	12,500	12,500	12,500	12,500	0	0.00%
0100230	532320	REP EQUIPT	6,800	6,800	7,500	7,500	19,800	12,300	164.00%
0100230	532330	REPAIR VEH	20,000	15,000	8,000	12,000	12,000	0	0.00%
0100230	532500	RENT SHORT	1,800	2,500	2,500	2,550	3,000	450	17.65%
0100230	533300	TRAVEL	200	500	500	500	500	0	0.00%
0100230	533400	CONFERENCE	950	950	1,000	1,000	1,000	0	0.00%
0100230	534000	TELEPHONE	10,000	12,000	15,000	15,000	20,000	5,000	33.33%
0100230	534100	RADIOS	4,000	4,000	7,000	8,000	10,000	2,000	25.00%
0100230	534200	POSTAGE	800	800	800	400	400	0	0.00%
0100230	537400	TUIT REIM	15,000	5,000	5,000	5,000	5,000	0	0.00%
0100230	538000	TRAINING	30,000	30,000	30,000	30,000	30,000	0	0.00%
0100230	539000	OTHER SERV	5,000	5,000	7,000	8,000	8,000	0	0.00%
0100230	539100	DP-HARDWAR	3,000	9,500	9,500	13,000	13,000	0	0.00%
0100230	539200	DP-SOFTWAR	5,500	5,500	7,000	14,000	14,000	0	0.00%
0100230	541100	HEAT OIL	2,000	2,000	4,000	4,000	5,000	1,000	25.00%
0100230	541200	GAS DIESEL	20,000	18,000	20,000	20,000	23,000	3,000	15.00%
0100230	549000	SUPP OFF	3,500	3,500	6,000	6,500	6,500	0	0.00%
0100230	549190	TRAIN SUP	3,000	3,000	12,200	14,000	14,000	0	0.00%
0100230	549400	VEHICL SUP	5,000	7,500	8,500	5,000	8,000	3,000	60.00%
0100230	549600	CUSTODIAL	2,000	2,000	2,000	2,000	2,500	500	25.00%
0100230	554210	MACH EQUIP	5,000	5,000	7,500	8,500	8,500	0	0.00%
0100230	554500	EQUIP VEH	50,000	55,000	0	0	78,000	78,000	0.00%
0100230	564000	DUES FEES	600	1,000	1,000	1,000	1,000	0	0.00%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>	<u>2000 REVISED</u> <u>BUDGET</u>	<u>2001</u> <u>REVISED</u> <u>BUDGET</u>	<u>2002</u> <u>COUNCIL 6/27/01</u>	<u>2003</u> <u>COUNCIL</u> <u>REVISED</u>	<u>2004</u> <u>Council</u> <u>7/9/03</u>	<u>Net</u> <u>Change</u>	<u>% Change</u>
0100230 569000 MISC	500	500	500	500	500	0	0.00%
0100230 554593 MATCHING FUNDS			0	0	0	0	0.00%
TOTAL POLICE	1,520,927	1,566,303	1,621,583	1,788,678	1,940,490	151,812	8.49%
<i>0100237 CIVIL DEFENSE</i>							
0100237 511300 SUPERVISOR	5,200	5,200	5,700	5,700	5,700	0	0.00%
0100237 531300 ENGINEER	250	250	0		0	0	0.00%
0100237 534100 RADIOS	0	1,500	1,750	1,750	1,750	0	0.00%
TOTAL CIVIL DEFENSE	5,450	6,950	7,450	7,450	7,450	0	0.00%
<i>0100238 ANIMAL CONTROL</i>							
0100238 511300 SUPERVISOR	32,199	33,447	34,694	35,943	36,446	503	1.40%
0100238 511590 DEPUTY ACO	0	28,746	31,595	16,420	27,946	11,526	70.19%
0100238 514100 GENERAL OT	1,000	1,000	1,500	1,500	1,521	21	1.40%
0100238 519400 PART TIME	23,344	6,748	6,000	10,000	10,000	0	0.00%
0100238 526850 CLOTH ALLOW	400	400	600	600	600	0	0.00%
0100238 531000 PROF/TECHN	500	500	500	500	500	0	0.00%
0100238 532100 PUBLIC UTI	3,810	2,700	2,700	2,000	1,500	-500	-25.00%
0100238 532310 REPAIR BLD	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100238 532320 REP EQUIPT	0	500	0	0	0	0	0.00%
0100238 532330 REPAIR VEH	1,000	1,000	1,000	1,000	500	-500	-50.00%
0100238 533300 TRAVEL	150	0	0	0	0	0	0.00%
0100238 533400 CONFERENCE	500	400	400	400	400	0	0.00%
0100238 534000 TELEPHONE	0	650	650	650	1,500	850	130.77%
0100238 535000 ADVER	3,965	1,500	1,000	500	500	0	0.00%
0100238 541100 HEAT OIL	0	1,000	1,000	1,000	1,000	0	0.00%
0100238 541200 GAS DIESEL	1,000	1,000	1,500	1,500	1,500	0	0.00%
0100238 549000 SUPP OFF	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100238 549100 SUPP NONOF	4,000	3,500	5,000	5,000	7,000	2,000	40.00%
0100238 549400 VEHICL SUP	0	200	0	0	0	0	0.00%
0100238 549500 BLDG SUPPL	0	100	0	0	0	0	0.00%
0100238 569000 MISC	500	300	0	0	0	0	0.00%
TOTAL ANIMAL CONTROL	74,368	85,691	90,139	79,013	92,913	13,900	17.59%

0100239 MUNICIPAL COURT

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100239	511400	CENTRAL ADM	9,612	6,000	7,000	7,500	7,500	0	0.00%
0100239	515050	CLERK/SUB	0	4,000	4,000	4,000	4,056	56	1.40%
0100239	549000	SUPP OFF	1,918	2,000	2,000	2,000	1,870	-130	-6.50%
0100239	554210	MACH EQUIP	5,300	5,500	3,000	2,000	2,000	0	0.00%
0100239	534200	POSTAGE			0	500	2,000	1,500	300.00%
TOTAL	MUNICIPAL COURT		16,830	17,500	16,000	16,000	17,426	1,426	8.91%
<i>0100340 PUBLIC WORKS</i>									
0100340	511250	DEPT HEAD	41,376	44,180	48,500	30,000	80,000	50,000	166.67%
0100340	511270	DIV HEAD				50,000	50,000	0	0.00%
0100340	511300	SUPERVISOR	33,758	35,033	73,133	75,621	76,619	998	1.32%
0100340	514100	GENERAL OT	50,500	50,500	50,500	98,185	50,700	-47,485	-48.36%
0100340	515000	OFFIC/CLER	26,809	27,901	29,266	30,358	30,783	425	1.40%
0100340	516300	MECHANICS	64,730	67,226	70,346	72,842	73,862	1,020	1.40%
0100340	516330	OPERATORS	346,632	359,112	308,880	321,422	325,922	4,500	1.40%
0100340	519500	SEASONAL	17,760	17,600	24,000	24,000	24,000	0	0.00%
0100340	519600	INTERN	0	0	5,800	3,400	3,400	0	0.00%
0100340	526500	LONGEVITY	18,356	18,356	22,500	25,000	23,500	-1,500	-6.00%
0100340	531000	PROF/TECHN	1,000	1,000	1,250	1,000	11,000	10,000	1000.00%
0100340	532100	PUBLIC UTIL	3,500	3,500	3,500	3,500	3,500	0	0.00%
0100340	532200	CLEAN SERV	3,800	3,800	4,050	4,325	4,325	0	0.00%
0100340	532310	REPAIR BLD	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100340	532320	REP EQUIPT	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100340	532330	REPAIR VEH	7,000	7,000	7,000	7,000	7,000	0	0.00%
0100340	532340	REP CON EQ	6,000	6,000	6,000	6,000	4,000	-2,000	-33.33%
0100340	532500	RENT SHORT	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100340	533300	TRAVEL	200	500	500	500	500	0	0.00%
0100340	533400	CONFERENCE	950	950	950	950	950	0	0.00%
0100340	534000	TELEPHONE	2,000	2,500	2,500	2,500	4,000	1,500	60.00%
0100340	534100	RADIOS	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100340	534200	POSTAGE	100	100	100	100	100	0	0.00%
0100340	535000	ADVER	500	500	500	500	500	0	0.00%
0100340	541100	HEAT OIL	4,000	4,000	4,500	7,500	4,500	-3,000	-40.00%
0100340	541200	GAS DIESEL	18,000	20,000	27,500	42,500	27,500	-15,000	-35.29%
0100340	548000	ICE CONTRL	37,000	37,000	37,000	71,315	37,000	-34,315	-48.12%
0100340	549000	SUPP OFF	750	750	750	800	800	0	0.00%
0100340	549130	SHOP SUPPL	3,000	3,000	3,000	3,000	3,000	0	0.00%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>%</u>
			<u>BUDGET</u>	<u>REVISIED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	<u>Change</u>
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100340	549400	VEHICL SUP	34,500	34,500	34,500	34,500	34,500	0	0.00%
0100340	549500	BLDG SUPPL	2,000	2,000	2,000	2,000	2,000	0	0.00%
0100340	549700	CONSTR SUP	8,000	8,000	8,000	8,000	8,000	0	0.00%
0100340	549750	ROAD MAINT	19,500	19,500	19,500	19,500	19,500	0	0.00%
0100340	564000	DUES FEES	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100340	569000	MISC	150	150	150	150	150	0	0.00%
TOTAL	PUBLIC WORKS		762,371	785,158	806,675	956,968	922,111	-34,857	-3.64%
<i>0100345 SANITATION</i>									
0100345	532220	RECYCLING	2,000	3,000	3,000	3,000	3,000	0	0.00%
0100345	549550	GROUND SUP	1,000	1,000	1,000	1,000	1,000	0	0.00%
TOTAL	SANITATION		3,000	4,000	4,000	4,000	4,000	0	0.00%
<i>0100447 G P A</i>								0	0.00%
0100447	511380	BOARDS	0	0	0	0	0	0	0.00%
0100447	526800	TRVL ALLOW	0	0	0	0	0	0	0.00%
TOTAL	G P A		0	0	0	0	0	0	0.00%
<i>0100448 TRANSPORTATION</i>									
0100448	516400	DRIVERS	16,000	16,624	16,000	16,000	16,224	224	1.40%
0100448	532320	REP EQUIPT	0	0	0	0	0	0	0.00%
0100448	532330	REPAIR VEH	1,000	1,500	1,500	2,000	2,000	0	0.00%
0100448	534000	TELEPHONE	1,000	1,000	1,000	500	500	0	0.00%
0100448	541200	GAS DIESEL	1,000	1,000	1,500	1,500	1,500	0	0.00%
TOTAL	TRANSPORTATION		19,000	20,124	20,000	20,000	20,224	224	1.12%
<i>0100449 SPECIAL APPROPRIATIONS</i>									
0100449	561025	BV TOURISM	750	750	750	0	750	750	0.00%
0100449	561030	BOSAP	20,000	20,000	0	0	0	0	0.00%
0100449	561040	BURR AMBUL	18,000	18,000	18,000	18,000	15,000	-3,000	-16.67%
0100449	561044	BURR HIST SOC	0	2,000	2,000	2,000	2,000	0	0.00%
0100449	561410	IND FOUNDA	6,000	6,000	6,000	6,000	6,000	0	0.00%
0100449	561560	MEMORIAL PARADE	3,000	3,000	3,000	3,000	3,000	0	0.00%
0100449	561605	NAS VOTING	600	500	500	500	500	0	0.00%
0100449	561620	NRIARC	3,000	2,500	2,500	2,500	2,500	0	0.00%
0100449	561621	N RI ECON	2,000	2,000	2,000	0	0	0	0.00%
0100449	561622	N RI EXTEN	1,000	1,000	1,000	0	0	0	0.00%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100449	561623	Northern RI Conservation District			1,000	0	0	0	0.00%
0100449	561625	NRIMHC,INC	12,359	12,359	12,359	12,359	11,500	-859	-6.95%
0100449	561627	NW COM NURSING	28,500	28,500	28,500	28,500	28,500	0	0.00%
0100449	561755	RSVP	3,000	3,000	4,000	4,000	4,000	0	0.00%
0100449	561760	RI MEALS	2,250	2,250	2,250	2,250	0	-2,250	-100.00%
0100449	561790	SAMARITANS	0	0	0	0	0	0	0.00%
0100449	561810	SR SERVICE	2,500	2,500	2,500	2,500	2,750	250	10.00%
0100449	561830	SOJOURNER	1,000	1,000	1,000	1,000	1,500	500	50.00%
0100449	561840	TRIHAB OUTPATIENT	2,000	1,000	1,000	1,000	1,000	0	0.00%
0100449	561841	TRIHAB HOUSING	1,000	2,000	2,000	2,000	2,000	0	0.00%
0100449	561845	TRITOWN CO	0	0	0	2,500	0	-2,500	-100.00%
0100449	561930	VETERN REP	1,400	1,400	1,400	1,400	1,400	0	0.00%
		Dora Howard Centre				0	0	0	0.00%
0100449	569000	MISCELLANEOUS	2,000	0	0	0	0	0	0.00%
TOTAL	SPECIAL APPROPRIATIONS		110,359	109,759	91,759	89,509	82,400	-7,109	-7.94%
<i>0100550 RECREATION</i>									
0100550	511250	DEPT HEAD	38,641	42,820	48,500	50,000	50,000	0	0.00%
0100550	515000	OFFIC/CLER	25,144	27,619	29,266	30,358	30,783	425	1.40%
0100550	519400	PART TIME	0	0	0	0	0	0	0.00%
0100550	532100	PUBLIC UTIL	1,250	1,250	1,250	1,600	2,000	400	25.00%
0100550	532310	REPAIR BLD	350	350	0	0	0	0	0.00%
0100550	532320	REP EQUIPT	1,000	1,000	1,000	1,000	1,000	0	0.00%
0100550	532330	REPAIR VEH	400	400	500	500	600	100	20.00%
0100550	532500	RENT SHORT	1,200	1,200	1,200	1,200	1,200	0	0.00%
0100550	533300	TRAVEL	200	500	500	500	500	0	0.00%
0100550	533400	CONFERENCE	950	950	950	950	950	0	0.00%
0100550	539000	OTHER SERV	2,000	2,000	2,000	2,500	2,500	0	0.00%
0100550	539200	DP-SOFTWARE			0	0	0	0	0.00%
0100550	541200	GAS DIESEL	0	0	500	500	500	0	0.00%
0100550	549550	GROUND SUP	5,500	5,500	6,500	6,200	7,000	800	12.90%
0100550	554210	MACH EQUIP	0	1,000	0	0	0	0	0.00%
0100550	561835	SPRING LAK	5,000	5,000	0	0	0	0	0.00%
0100550	564000	DUES FEES	300	300	300	300	300	0	0.00%
TOTAL	RECREATION		81,935	89,889	92,466	95,608	97,333	1,725	1.80%

0100552 RECREATION CENTER

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100552	532100	PUBLIC UTIL	2,000	2,000	2,500	2,500	3,000	500	20.00%
0100552	532310	REPAIR BLD	500	500	500	500	500	0	0.00%
0100552	532320	REP EQUIPT	0	0	0	0	0	0	0.00%
0100552	534000	TELEPHONE	1,250	1,250	1,500	1,500	1,500	0	0.00%
0100552	535000	ADVER	700	700	700	700	700	0	0.00%
0100552	541100	HEAT OIL	1,000	1,000	1,000	1,000	1,200	200	20.00%
0100552	549000	SUPP OFF	1,000	1,000	1,000	1,000	1,200	200	20.00%
0100552	549500	BLDG SUPPL	4,000	4,000	4,000	4,000	4,000	0	0.00%
TOTAL	RECREATION CENTER		10,450	10,450	11,200	11,200	12,100	900	8.04%
<i>0100553 RECREATION PROGRAMS</i>									
0100553	511380	APPOINT BD	2,250	2,250	1,750	1,750	1,750	0	0.00%
0100553	533900	TRANSPORT	1,400	1,400	1,400	1,400	1,400	0	0.00%
0100553	561300	FIGUR SKAT	7,500	7,500	7,500	7,500	7,500	0	0.00%
0100553	561400	GIRL SOFTB	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100553	561425	LITTLE LEA	8,300	8,300	10,000	10,000	10,000	0	0.00%
0100553	561430	JR HOCKEY	9,700	9,700	9,700	9,700	9,700	0	0.00%
0100553	561750	REC PROGRM	5,000	5,000	5,000	5,000	5,000	0	0.00%
0100553	561800	SR LL	0	0	0	0	0	0	0.00%
0100553	561809	SR CITIZEN	1,500	1,500	1,500	1,500	1,500	0	0.00%
0100553	561835	SPRING LAK	0	0	0	0	0	0	0.00%
0100553	561950	YTH BASKET	4,000	4,000	4,000	4,000	4,000	0	0.00%
TOTAL	RECREATION PROGRAMS		41,150	41,150	42,350	42,350	42,350	0	0.00%
<i>0100555 LIBRARY</i>									
0100555	561700	PASCOAG LIBRARY	20,500	28,000	30,000	35,000	43,500	8,500	24.29%
0100555	561820	J SMITH LIBRARY	164,000	174,000	196,712	213,118	234,373	21,255	9.97%
TOTAL	LIBRARY		184,500	202,000	226,712	248,118	277,873	29,755	11.99%
<i>0100556 CONSERVATION COMMISSION</i>									
0100556	511380	BOARDS	1,750	1,750	1,750	1,750	1,750	0	0.00%
0100556	538000	TRAINING	200	200	200	200	200	0	0.00%
0100556	549000	SUPP OFF	300	300	300	300	300	0	0.00%
0100556	561060	CONSERV PR	4,700	6,200	6,200	6,200	3,000	-3,200	-51.61%
TOTAL	CONSERVATION COMMISSION		6,950	8,450	8,450	8,450	5,250	-3,200	-37.87%
<i>0100671 GENERAL GOVERNMENT BONDS</i>									

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>	
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>		
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>			
0100671	571110	P-OP SP7/1	25,000	25,000	25,000	25,000	0	-25,000	-100.00%	
0100671	571150	I-OP SP7/1	9,282	8,438	7,594	6,750	0	-6,750	-100.00%	
0100671	571151	I-OP SP1/1	8,438	7,594	6,750	5,906	0	-5,906	-100.00%	
TOTAL GENERAL GOVERNMENT BONDS			42,720	41,032	39,344	37,656	0	-37,656	-100.00%	
<i>0100672 SCHOOL BONDS</i>										
0100672	572110	P89SCH7/15	110,000	110,000	110,000	110,000	110,000	0	0.00%	
0100672	572130	P90 SCH3/1	60,000	60,000	60,000	60,000	60,000	0	0.00%	
0100672	572140	P95 SCH5/1	225,000	225,000	225,000	225,000	225,000	0	0.00%	
0100672	572150	P99SCH10/1	0	370,000	370,000	370,000	370,000	0	0.00%	
0100672	572160	P00SCH 8\1	0	0	550,000	550,000	550,000	0	0.00%	
0100672	572510	I89SCH7/15	39,825	36,113	32,400	28,688	24,975	-3,713	-12.94%	
0100672	572511	I89SCH1/15	36,113	32,400	28,683	24,975	21,263	-3,712	-14.86%	
0100672	572530	I90 SCH9/1	12,645	10,575	8,475	6,375	4,260	-2,115	-33.18%	
0100672	572531	I90 SCH3/1	12,645	10,575	8,475	6,375	4,260	-2,115	-33.18%	
0100672	572540	I95SCH11/1	98,382	92,194	86,288	80,550	74,813	-5,737	-7.12%	
0100672	572541	I95 SCH5/1	98,382	92,194	86,288	80,550	74,813	-5,737	-7.12%	
0100672	572550	I99SCH10/1	0	238,236	130,917	118,892	106,866	-12,026	-10.12%	
0100672	572551	I99 SCH4/1	0	130,917	118,892	106,866	97,154	-9,712	-9.09%	
0100672	572560	I00SCH 8/1	0	0	395,275	183,888	170,138	-13,750	-7.48%	
0100672	572561	I00SCH 2/1	0	0	183,888	170,138	156,388	-13,750	-8.08%	
TOTAL SCHOOL BONDS			692,992	1,408,204	2,394,581	2,122,297	2,049,930	-72,367	-3.41%	
<i>0100673 SEWER BONDS</i>										
0100673	573150	P89SEW12/1	35,000	35,000	35,000	35,000	0	-35,000	-100.00%	
0100673	573190	P90SEW8/15	35,000	35,000	35,000	30,000	0	-30,000	-100.00%	
0100673	573200	P92SEW1/15	115,000	115,000	115,000	115,000	0	-115,000	-100.00%	
0100673	573210	P92 SEW9/1	145,000	145,000	145,000	145,000	145,000	0	0.00%	
0100673	573220	P93 SEW1/1	30,000	30,000	30,000	30,000	0	-30,000	-100.00%	
0100673	573230	P94SEW2/15	55,000	55,000	55,000	55,000	55,000	0	0.00%	
0100673	573240	P96SEW 9/1	42,500	42,500	42,500	42,500	42,500	0	0.00%	
0100673	573550	I89SEW12/1	13,257	12,058	10,859	9,660	0	-9,660	-100.00%	
0100673	573551	I89 SEW6/1	12,058	10,859	9,660	8,461	0	-8,461	-100.00%	
0100673	573590	I90SEW8/15	7,795	6,588	5,363	4,305	0	-4,305	-100.00%	
0100673	573591	I90SEW2/15	6,588	5,363	4,305	3,240	0	-3,240	-100.00%	
0100673	573600	I92SEW7/15	46,115	42,809	39,474	36,110	0	-36,110	-100.00%	
0100673	573601	I92SEW1/15	46,115	42,809	39,474	36,110	0	-36,110	-100.00%	

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100673	573610	I92 SEW9/1	40,262	37,578	34,894	32,209	29,525	-2,684	-8.33%
0100673	573611	I92 SEW3/1	37,578	34,894	32,210	29,525	26,841	-2,684	-9.09%
0100673	573620	I93 SEW7/1	3,488	2,648	1,785	900	0	-900	-100.00%
0100673	573621	I93 SEW1/1	3,488	2,648	1,785	900	0	-900	-100.00%
0100673	573630	I94SEW8/15	6,422	5,212	3,960	2,668	1,348	-1,320	-49.48%
0100673	573631	I94SEW2/15	6,422	5,212	3,960	2,668	1,348	-1,320	-49.48%
0100673	573640	I96SEW 9/1	4,822	4,219	3,617	3,014	2,411	-603	-20.01%
0100673	573641	I96SEW 3/1	4,219	3,617	3,014	2,411	1,808	-603	-25.01%
TOTAL SEWER BONDS			696,129	674,014	651,860	624,681	305,781	-318,900	-51.05%
<i>0100674 REFUNDING BONDS</i>									
0100674	574110	P93SC10/15	695,000	720,000	750,000	620,000		-620,000	-100.00%
0100674	574120	P94SCH7/15	250,000	265,000	280,000	290,000		-290,000	-100.00%
0100674	574130	P97SW11/15	730,000	760,000	795,000	830,000	870,000	40,000	4.82%
0100674	574140	P02SWW7/15					1,030,000	1,030,000	0.00%
0100674	574440	I02SWW1/15					132,752	132,752	0.00%
0100674	574441	I02SWW7/15					148,202	148,202	0.00%
0100674	574510	I93SC10/15	256,330	240,468	223,548	205,360		-205,360	-100.00%
0100674	574511	I93SCH4/15	240,468	223,548	205,360	189,860		-189,860	-100.00%
0100674	574520	I94SCH7/15	78,099	72,724	66,828	60,388		-60,388	-100.00%
0100674	574521	I94SCH1/15	72,724	66,828	60,388	53,573		-53,573	-100.00%
0100674	574530	I97SW11/15	120,033	101,783	86,203	69,901	52,683	-17,218	-24.63%
0100674	574531	I97SWW5/15	101,783	86,203	69,905	52,683	34,195	-18,488	-35.09%
TOTAL REFUNDING BONDS			2,544,437	2,536,554	2,537,232	2,371,765	2,267,832	-103,933	-4.38%
<i>0100676 DEBT REDUCTION</i>									
0100676	576000	DEBT REDUCTION	-450,000	-450,000	450,000	0	0	0	0.00%
0100676	576500	RESERVE FD	600,000	750,000	0	0	0	0	0.00%
TOTAL BAD DEBT REDUCTION			150,000	300,000	450,000	0	0	0	0.00%
<i>0100677 BOND REGISTRATION FEES</i>									
0100677	577000	BOND FEES	7,000	7,000	7,000	2500	3,000	500	20.00%
TOTAL BOND REGISTRATION FEES			7,000	7,000	7,000	2500	3,000	500	20.00%
<i>0100679 LOANS</i>									
0100679	579110	LAMBPR 11/8				0	40,000	40,000	0.00%
0100679	579120	LAMBPR 5/8				0	40,000	40,000	0.00%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>	<u>2000 REVISED</u> <u>BUDGET</u>	<u>2001</u> <u>REVISED</u> <u>BUDGET</u>	2002 COUNCIL 6/27/01	2003 COUNCIL REVISED	2004 Council 7/9/03	Net Change	% Change
0100679 579510 LAMBINT 11/8				0	19,000	19,000	0.00%
0100679 579520 LAMBINT 5/8				0	18,000	18,000	0.00%
TOTAL LOANS				0	117,000	117,000	0.00%
<i>0100781 GENERAL GOVERNMENT-CAPITAL IMP</i>				0			
0100781 531300 ENGINEER	0	15,000	0	0	0	0	0.00%
0100781 531600 ASSESSMENT	35,000	20,000	50,500	198,000	210,000	12,000	6.06%
0100781		15,000		0	0	0	0.00%
0100781 539000 OTHER SERV	10,000	8,000	0	0	0	0	0.00%
0100781 539200 DP-SOFTWARE		32,308	36,000	28,000	45,000	17,000	60.71%
0100781 539700 REDEVELOPMENT			40,300	5,000	0	-5,000	-100.00%
0100781 539750 INDUSTRIAL PARK		15,000	0	0	0	0	0.00%
0100781 539760 PASC MAIN		15,000	5,000	5,000	20,000	15,000	300.00%
0100781 539770 STILLWATER		25,000	0	0	25,000	25,000	0.00%
0100781 554110 ADA		20,200	10,000	10,000	0	-10,000	-100.00%
0100781 554210 MACH EQUIP	32,000	12,500	22,500	37,351	16,000	-21,351	-57.16%
0100781 554500 VEHICLE			20,000	20,000	62,000	42,000	210.00%
0100781 554597 OP SP / REC		25,000	0	0	0	0	0.00%
0100781 554600 UNFIN PROJ	34,205	0	27,925	6,786	0	-6,786	-100.00%
0100781 554700 RES - CIP	441,445	210,583	0	0	0	0	0.00%
TOTAL GENERAL GOVERNMENT-CAPITAL IMP	552,650	413,591	212,225	310,137	378,000	67,863	21.88%
<i>0100783 POLICE - CAPITAL IMPROVEMENTS</i>							
0100783 554210 MACH EQUIP	0	35,000	25,000	0	0	0	0.00%
0100783 554500 VEHICLE	0	0	30,405	100,000	0	-100,000	-100.00%
TOTAL POLICE - CAPITAL IMPROVEMENTS	0	35,000	55,405	100,000	0	-100,000	-100.00%
<i>0100784 PUBLIC WORKS-CAPITAL IMPROV</i>							
0100784 531300 ENGINEER	74,000	89,800	90,000	75,000	50,000	-25,000	-33.33%
0100784 554100 BUILDING	0	10,000	0	0	0	0	0.00%
0100784 554500 VEHICLE PW	58,000	0	0	0	0	0	0.00%
0100784 554550 CONSTR EQP	0	0	0	150,000	62,500	-87,500	-58.33%
0100784 554560 DUMP TRUCK	0	75,000	90,000	0	80,000	80,000	0.00%
0100784 554580 REMEDIATION	0	42,400	10,000	10,000	5,000	-5,000	-50.00%
0100784 554590 OTHER IMPR		0	0	53,700	0	-53,700	-100.00%
0100784 554593 MATCH GRAN		15,000	0	0	0	0	0.00%
0100784 554595 NEIGHBORHD		20,000	20,000	0	169,000	169,000	0.00%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			<u>2000 REVISED</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>Net</u>	<u>% Change</u>
			<u>BUDGET</u>	<u>REVISED</u>	<u>COUNCIL 6/27/01</u>	<u>COUNCIL</u>	<u>Council</u>	<u>Change</u>	
				<u>BUDGET</u>		<u>REVISED</u>	<u>7/9/03</u>		
0100784	554600	OTHER IMPR	40,000	158,390	0	102,077	0	-102,077	-100.00%
0100784	554610	RDS-PAVING	492,218	0	383,092	0	692,832	692,832	0.00%
0100784	554620	BRDG/CULVT	58,000	15,000	40,000	0	0	0	0.00%
0100784	554621	SHIM/OURLY			330,444	0	0	0	0.00%
0100784	554625	CHIP SEALNG			43,282	0	0	0	0.00%
0100784	554630	GRAVEL-PAV	0	153,398	184,037	94,452	0	-94,452	-100.00%
0100784	554640	RECLAM,BIN	0	371,898	0	0	0	0	0.00%
0100784	554650	INFRARED P	0	10,000	10,000	10,000	0	-10,000	-100.00%
0100784	554660	SIDEWALKS		127,443	0	179,319	0	-179,319	-100.00%
0100784	554670	PARKING LT	0	0	0	0	0	0	0.00%
0100784	554680	BRIDGE,CUL	0	0	0	0	0	0	0.00%
0100784	554690	SIDEWALKS	0	0	0	0	0	0	0.00%
0100784	559000	BRIDGE, CULVERT			0	5,000	0	-5,000	-100.00%
0100784	559070	GAZZA BRIDGE			0	108,000	0	-108,000	-100.00%
0100784	559130	MAPLEVILLE BRIDGE			0	30,000	0	-30,000	-100.00%
0100784	559200	TARKILN BRIDGE			0	145,255	0	-145,255	-100.00%
0100784	559530	CENTENNIAL CULVERTS			0	20,000	0	-20,000	-100.00%
0100784	559550	TARKILN CULVERT			0	32,230	0	-32,230	-100.00%
0100784	559950	TARKILN DAM			0	25,000	0	-25,000	-100.00%
0100784	559990	ZAM DAM			0	10,000	0	-10,000	-100.00%
TOTAL	PUBLIC WORKS-CAPITAL IMPROV		722,218	1,088,329	1,200,855	1,050,033	1,059,332	9,299	0.89%
<i>0100785 RECREATION/CULTURE CAPITAL IMP</i>									
0100785	554100	BUILDING	0	10,000	0		0	0	0.00%
0100785	554600	OTHER IMPR	258,941	177,246	244,594	272,017	0	-272,017	-100.00%
0100785	561405	HAUSER FLD		65,000	65,000	15,000	105,000	90,000	600.00%
		BRAN RIVER	0	15,000	0		0	0	0.00%
TOTAL	RECREATION/CULTURE CAPITAL IMP		258,941	267,246	309,594	287,017	105,000	-182,017	-63.42%
<i>0100787 SCHOOL - CAPITAL IMPROVEMENTS</i>									
0100787	554100	BUILDING	310,000	104,000	0		0	0	0.00%
0100787	554210	MACH EQUIP	50,000	236,000	0		0	0	0.00%
0100787	554500	VEHICLE	5,000	0	0		0	0	0.00%
0100787	554600	OTHER IMPR	272,051	275,901	662,736	573,405	345,000	-228,405	-39.83%
0100787	554670	PARKING LT	0	15,000	0		0	0	0.00%
TOTAL	SCHOOL - CAPITAL IMPROVEMENTS		637,051	630,901	662,736	573,405	345,000	-228,405	-39.83%

TOWN OF BURRILLVILLE
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>	<u>2000 REVISED BUDGET</u>	<u>2001 REVISED BUDGET</u>	<u>2002 COUNCIL 6/27/01</u>	<u>2003 COUNCIL REVISED</u>	<u>2004 Council 7/9/03</u>	<u>Net Change</u>	<u>% Change</u>
0100789 OTHER CAPITAL- LIBRARY							
0100789 554590 OTHER IMPR	0	10,000	56,946	69,946	215,000	145,054	0.00%
TOTAL OTHER CAPITAL- LIBRARY	0	10,000	56,946	69,946	215,000	145,054	0.00%
<i>0100999 OTHER FINANCING USES</i>							
0100999 599102 TR RTE 102					10,000	10,000	0.00%
0100999 599200 TR SCHOOL	20,101,622	21,130,000	22,055,000	22,540,000	23,477,717	937,717	4.16%
0100999 599990 TR-OVERLAY	845,000	845,000	700,000	700,000	700,000	0	0.00%
0100999 599253 SPRING LAKE			5,000	5,000	5,000	0	0.00%
0100999 599710 TR NARCOTC			20,000	20,000	10,000	-10,000	-50.00%
0100999 599780 TR MAJOR CAP			32,000	802,281	903,968	101,687	12.67%
0100999 599782 TR DEBT RE			0	600,000	750,000	150,000	25.00%
0100999 599785 OP SP/REC			50,000	20,000	0	-20,000	-100.00%
0100999 599810 TR SICKVAC			50,000	25,000	0	-25,000	-100.00%
TOTAL OTHER FINANCING USES	20,946,622	21,975,000	22,912,000	24,712,281	25,856,685	1,144,404	4.63%
TOTAL GENERAL FUND	33,209,335	35,659,772	38,031,732	39,429,430	40,320,675	891,245	2.26%
GRAND TOTAL	33,209,335	35,659,772	38,031,732	39,429,430	40,320,675	891,245	2.26%