

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>		<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
		<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
<i>0100110 ELECTED OFFICIALS</i>							
0100110	511350 ELECTED OFFICIALS	14,100	14,100	14,100	14,100	0	0.00%
0100110	526800 TRAVEL ALLOW	5,400	5,400	5,400	5,400	0	0.00%
0100110	533400 CONFERENCE	3,500	3,500	3,500	3,500	0	0.00%
0100110	564000 DUES FEES	1,400	1,400	1,400	1,400	0	0.00%
0100110	569070 BUD CONTING-SCH TEXTBOOKS	0	0	0	0	0	0.00%
0100110	569060 BUD CONTINGENCY-MUNICIPAL	0	0	0	0	0	0.00%
TOTAL	ELECTED OFFICIALS	24,400	24,400	24,400	24,400	0	0.00%
<i>0100111 MANAGER</i>							
0100111	511250 DEPT HEAD	87,500	90,000	90,000	90,000	2,500	2.86%
0100111	511400 CENTRL ADM	40,700	42,200	42,200	42,000	1,300	3.19%
0100111	515000 OFFIC/CLER	0	0	0	0	0	0.00%
0100111	515050 CLERK/SUB	22,000	22,000	22,000	20,000	-2,000	-9.09%
0100111	526800 TRVL ALLOW	3,900	3,900	3,900	3,900	0	0.00%
0100111	531000 PROF/TECHN	3,250	3,250	3,250	3,250	0	0.00%
0100111	533300 TRAVEL	900	900	900	900	0	0.00%
0100111	533400 CONFERENCE	2,600	2,600	2,600	2,600	0	0.00%
0100111	534000 TELEPHONE	0	0	0	0	0	0.00%
0100111	534200 POSTAGE	600	600	600	600	0	0.00%
0100111	538000 TRAINING	500	500	500	500	0	0.00%
0100111	549000 SUPP OFF	1,800	1,800	1,800	1,800	0	0.00%
0100111	564000 DUES FEES	1,500	1,500	1,500	1,500	0	0.00%
0100111	569000 MISC	95	95	95	95	0	0.00%
TOTAL	MANAGER	165,345	169,345	169,345	167,145	1,800	1.09%
<i>0100112 PERSONNEL BOARD</i>							
0100112	511380 BOARDS	1,300	1,300	1,300	3,000	1,700	130.77%
0100112	515050 CLERK/SUB	1,000	1,000	1,000	1,000	0	0.00%
0100112	531000 PROF/TECHN	1,000	1,000	1,000	1,000	0	0.00%
0100112	534200 POSTAGE	1,000	1,000	1,000	1,000	0	0.00%
0100112	535000 ADVERTISIN	7,768	7,768	7,768	7,768	0	0.00%
0100112	538000 TRAINING	500	500	500	500	0	0.00%
0100112	549000 SUPP OFF	600	600	600	600	0	0.00%
0100112	564000 DUES FEES	225	225	225	225	0	0.00%
TOTAL	PERSONNEL BOARD	13,393	13,393	13,393	15,093	1,700	12.69%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>		<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
		<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
<i>0100113 BENEFITS</i>							
0100113	522500 ICMA	13,125	13,125	13,125	13,125	0	0.00%
0100113	523500 POL RETIRE	203,800	241,300	241,300	233,100	29,300	14.38%
0100113	523900 COLA:NO ST	7,200	6,750	6,750	6,150	-1,050	-14.58%
0100113	524000 FICA	215,700	228,526	228,526	222,400	6,700	3.11%
0100113	525000 HEALTH INS	679,800	815,750	815,750	789,100	109,300	16.08%
0100113	525500 DENTAL INS	59,000	64,000	64,000	65,000	6,000	10.17%
0100113	526000 RET/SICK	0	0	0	0	0	0.00%
0100113	526500 LONGEVITY	23,300	23,000	23,000	15,000	-8,300	-35.62%
0100113	527000 MEDICARE	50,500	53,500	53,500	52,000	1,500	2.97%
0100113	528000 LIFE INS	7,000	7,000	7,000	7,000	0	0.00%
0100113	529000 WRKER COMP	55,000	63,500	63,500	75,000	20,000	36.36%
0100113	529100 DISABILITY	8,000	8,000	8,000	8,000	0	0.00%
0100113	529400 INCENTIVE	0	25,000	25,000	0	0	0.00%
0100113	529500 UNEMP COMP	5,000	5,000	5,000	5,000	0	0.00%
TOTAL	BENEFITS	1,327,425	1,554,451	1,554,451	1,490,875	163,450	12.31%
<i>0100114 PROFESSIONAL SERVICES</i>							
0100114	511380 BOARD/COMM	3,750	6,000	6,000	6,000	2,250	60.00%
0100114	531010 ARBITRATION	3,000	3,000	3,000	3,000	0	0.00%
0100114	531100 LEGAL	110,000	110,000	110,000	100,000	-10,000	-9.09%
0100114	531140 JUVEN HEAR	50	50	50	50	0	0.00%
0100114	531150 HEARINGS	1,000	1,000	1,000	1,000	0	0.00%
0100114	531300 ENGINEER	2,500	7,500	2,500	2,500	0	0.00%
0100114	531320 ENG-ASSESS	3,000	3,000	3,000	0	-3,000	-100.00%
0100114	531350 ENG-PLANBD	5,000	5,000	5,000	4,000	-1,000	-20.00%
0100114	531380 ENG-PUB WK	0	5,000	0	0	0	0.00%
0100114	531385 ENG-SANITA	32,000	25,000	25,000	20,000	-12,000	-37.50%
0100114	531450 PLAN -PLBD	5,000	5,000	5,000	5,000	0	0.00%
0100114	531460 PL-CENSUS	0	0	0	0	0	0.00%
0100114	535000 ADVER	15,000	15,000	15,000	15,000	0	0.00%
TOTAL	PROFESSIONAL SERVICES	180,300	185,550	175,550	156,550	-23,750	-13.17%
<i>0100115 TOWN CLERK</i>							
0100115	511250 DEPT HEAD	50,700	60,700	60,700	62,000	11,300	22.29%
0100115	511300 SUPERVISOR	36,135	36,946	36,946	36,946	811	2.24%
0100115	514100 GENERAL OT	3,042	3,000	3,000	3,000	-42	-1.38%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100115	515000	OFFIC/CLER	58,188	63,190	63,190	63,190	5,002	8.60%
0100115	526800	TRVL ALLOW	550	550	550	550	0	0.00%
0100115	531000	PROF/TECHN	7,000	7,000	7,000	7,000	0	0.00%
0100115	531500	MICROFILM	30,000	30,000	30,000	30,000	0	0.00%
0100115	532320	REP EQUIPT	5,000	5,000	5,000	5,000	0	0.00%
0100115	533300	TRAVEL	300	300	300	300	0	0.00%
0100115	533400	CONFERENCE	1,150	1,150	1,150	1,150	0	0.00%
0100115	534200	POSTAGE	1,500	2,000	2,000	2,000	500	33.33%
0100115	549000	SUPP OFF	5,000	5,000	5,000	5,000	0	0.00%
0100115	564000	DUES FEES	350	400	400	400	50	14.29%
<b>TOTAL TOWN CLERK</b>			<b>198,915</b>	<b>215,236</b>	<b>215,236</b>	<b>216,536</b>	<b>17,621</b>	<b>8.86%</b>
<i>0100116 BOARD OF CANVASSERS</i>							0	0.00%
0100116	511380	BOARDS	750	750	750	750	0	0.00%
0100116	515000	OFFIC/CLER	27,405	31,595	31,595	31,595	4,190	15.29%
0100116	515500	ELECT WORK	5,000	15,000	15,000	13,000	8,000	160.00%
0100116	534200	POSTAGE	1,200	800	800	800	-400	-33.33%
0100116	535000	ADVER	500	1,500	1,500	1,500	1,000	200.00%
0100116	549000	SUPP OFF	300	600	600	600	300	100.00%
0100116	569000	MISC	0	0	0	0	0	0.00%
<b>TOTAL BOARD OF CANVASSERS</b>			<b>35,155</b>	<b>50,245</b>	<b>50,245</b>	<b>48,245</b>	<b>13,090</b>	<b>37.24%</b>
<i>0100118 TREASURER</i>								
0100118	511250	DEPT HEAD	58,700	60,700	60,700	62,000	3,300	5.62%
0100118	511270	DIV HEAD	50,700	50,700	50,700	52,000	1,300	2.56%
0100118	511300	SUPERVISOR	35,152	36,946	36,946	36,946	1,794	5.10%
0100118	511400	CENTRL ADM	0	0	0	0	0	0.00%
0100118	514100	GENERAL OT	507	1,000	1,000	1,000	493	97.24%
0100118	515000	OFFIC/CLER	61,566	63,191	63,191	63,191	1,625	2.64%
0100118	519600	INTERN	1,200	2,400	1,200	1,200	0	0.00%
0100118	532320	REP EQUIPT	250	250	250	250	0	0.00%
0100118	533300	TRAVEL	1,200	1,200	1,200	1,200	0	0.00%
0100118	533400	CONFERENCE	1,200	1,200	1,200	1,200	0	0.00%
0100118	534200	POSTAGE	1,900	1,900	1,900	1,900	0	0.00%
0100118	535000	ADVER	345	345	345	345	0	0.00%
0100118	536000	PRINT	1,800	1,800	1,800	1,800	0	0.00%
0100118	539000	OTHER SERV	4,000	5,300	4,800	4,800	800	20.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100118	549000	SUPP OFF	2,900	2,900	2,900	2,900	0	0.00%
0100118	554210	MACH EQUIP	1,500	1,500	1,500	1,500	0	0.00%
0100118	564000	DUES FEES	400	400	400	400	0	0.00%
0100118	569000	MISC	100	100	100	100	0	0.00%
<b>TOTAL TREASURER</b>			<b>223,420</b>	<b>231,832</b>	<b>230,132</b>	<b>232,732</b>	<b>9,312</b>	<b>4.17%</b>
<i>0100119 TAX COLLECTOR</i>								
0100119	511300	SUPERVISOR	36,127	36,946	36,946	36,946	819	2.27%
0100119	514100	GENERAL OT	608	650	650	650	42	6.91%
0100119	515000	OFFIC/CLER	61,566	63,191	63,191	63,191	1,625	2.64%
0100119	519600	INTERN	1,100	1,100	1,100	1,100	0	0.00%
0100119	531100	LEGAL	500	500	500	500	0	0.00%
0100119	532320	REP EQUIPT	906	1,300	1,300	1,300	394	43.49%
0100119	533300	TRAVEL	525	525	525	525	0	0.00%
0100119	533400	CONFERENCE	0	400	400	400	400	0.00%
0100119	534200	POSTAGE	9,100	11,000	11,000	11,000	1,900	20.88%
0100119	535000	ADVER	1,800	2,000	2,000	2,000	200	11.11%
0100119	549000	SUPP OFF	1,000	1,400	1,400	1,400	400	40.00%
0100119	554210	MACH EQUIP	100	0	0	0	-100	-100.00%
0100119	569000	MISC	0	0	0	0	0	0.00%
<b>TOTAL TAX COLLECTOR</b>			<b>113,332</b>	<b>119,012</b>	<b>119,012</b>	<b>119,012</b>	<b>5,680</b>	<b>5.01%</b>
<i>0100120 BUDGET BOARD</i>								
0100120	511380	BOARDS	2,100	2,100	2,100	4,800	2,700	128.57%
0100120	515050	CLERK/SUB	400	400	400	400	0	0.00%
0100120	536000	PRINT	100	100	100	100	0	0.00%
<b>TOTAL BUDGET BOARD</b>			<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>5,300</b>	<b>2,700</b>	<b>103.85%</b>
<i>0100121 INFORMATION SYSTEMS</i>								
0100121	511270	DEPT HEAD	45,950	47,500	47,500	48,800	2,850	6.20%
0100121	511300	SUPERVISOR	700	0	0	0	-700	-100.00%
0100121	511400	CENTRL ADM	40,000	40,000	40,000	42,000	2,000	5.00%
0100121	519600	INTERN	0	2,400	0	0	0	0.00%
0100121	531000	PROF/TECHN	4,000	15,000	5,000	10,000	6,000	150.00%
0100121	532330	REPAIR VEH	500	500	500	500	0	0.00%
0100121	533300	TRAVEL	500	1,000	500	750	250	50.00%
0100121	533400	CONFERENCE	950	2,500	1,500	2,000	1,050	110.53%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			2004	2005	2005	2005	2005 Mgr to	
			Revised	Dept	Budget	Manager	FYE 2004	Percent (%)
0100121	534200	POSTAGE	50	150	150	150	100	200.00%
0100121	536000	PRINT	3,900	3,900	3,900	3,900	0	0.00%
0100121	538000	TRAINING	2,000	10,000	5,000	5,000	3,000	150.00%
0100121	539100	DP-HARDWAR	7,000	10,000	8,500	8,500	1,500	21.43%
0100121	539200	DP-SOFTWAR	23,000	23,000	21,500	21,500	-1,500	-6.52%
0100121	541200	GAS DIESEL	350	350	350	350	0	0.00%
0100121	542110	COMP SOFT	6,000	8,000	7,000	8,000	2,000	33.33%
0100121	549000	SUPP OFF	2,500	6,500	4,000	4,000	1,500	60.00%
0100121	549400	VEHICL SUP	500	500	500	500	0	0.00%
0100121	554220	FURNISH	100	500	300	300	200	200.00%
0100121	564000	DUES FEES	500	500	500	500	0	0.00%
TOTAL	INFORMATION SYSTEMS		138,500	172,300	146,700	156,750	18,250	13.18%
<i>0100122 TAX ASSESSOR</i>								
0100122	511250	DEPT HEAD	0	0	0	0	0	0.00%
0100122	511270	DIV HEAD	50,700	51,000	51,000	52,000	1,300	2.56%
0100122	511300	SUPERVISOR	0	0	0	0	0	0.00%
0100122	511400	CENTRAL ADM	39,600	38,500	38,500	40,000	400	1.01%
0100122	514100	GENERAL OT	406	400	400	400	-6	-1.48%
0100122	515000	OFFIC/CLER	30,783	28,000	28,000	0	-30,783	-100.00%
0100122	515050	CLERK/SUB	0	0	0	0	0	0.00%
0100122	515200	FIELD CLERK	15,000	28,000	28,000	28,000	13,000	86.67%
0100122	531000	PROF/TECHN	6,250	6,250	6,250	6,250	0	0.00%
0100122	532320	REP EQUIPT	1,500	500	500	500	-1,000	-66.67%
0100122	532330	REPAIR VEH	800	800	800	800	0	0.00%
0100122	533300	TRAVEL	400	400	400	400	0	0.00%
0100122	533400	CONFERENCE	1,200	1,200	1,200	1,200	0	0.00%
0100122	534200	POSTAGE	500	500	500	500	0	0.00%
0100122	535000	ADVER	2,700	2,500	2,500	2,500	-200	-7.41%
0100122	536000	PRINT	1,500	1,400	1,400	1,400	-100	-6.67%
0100122	538000	TRAINING	1,500	1,500	1,500	1,500	0	0.00%
0100122	541200	GAS DIESEL	1,000	800	800	800	-200	-20.00%
0100122	549000	SUPP OFF	900	900	900	900	0	0.00%
0100122	554220	FURNISH	2,200	1,500	1,500	1,500	-700	-31.82%
0100122	564000	DUES FEES	650	650	650	650	0	0.00%
0100122	569000	MISC	0	0	0	0	0	0.00%
TOTAL	TAX ASSESSOR		157,589	164,800	164,800	139,300	-18,289	-11.61%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>	2004 Revised	2005 Dept	2005 Budget Board	2005 Manager	2005 Mgr to FYE 2004	Percent (%)
<i>0100123 ASSESSMENT BOARD OF REVIEW</i>						
0100123 511380 BOARDS	1,200	2,500	2,500	3,000	1,800	150.00%
0100123 515050 CLERK/SUB	175	500	500	500	325	185.71%
0100123 531000 PROF/TECHN	0	0	0	0	0	0.00%
0100123 531150 HEARINGS	175	0	0	0	-175	-100.00%
0100123 534200 POSTAGE	150	400	400	400	250	166.67%
0100123 535000 ADVER	0	400	400	400	400	0.00%
0100123 538000 TRAINING	200	200	200	200	0	0.00%
0100123 549000 SUPP OFF	100	300	300	300	200	200.00%
0100123 564000 DUES FEES	50	50	50	50	0	0.00%
0100123 569000 MISC	50	50	50	50	0	0.00%
TOTAL ASSESSMENT BOARD OF REVIEW	2,100	4,400	4,400	4,900	2,800	133.33%
<i>0100124 PLANNING</i>						
0100124 511250 DEPT HEAD	55,200	62,200	62,200	62,000	6,800	12.32%
0100124 511300 SUPERVISOR	0	40,000	0	0	0	0.00%
0100124 515000 OFFIC/CLER	30,783	33,410	33,410	31,595	812	2.64%
0100124 515050 CLERK/SUB	1,217	1,217	1,217	1,217	0	0.00%
0100124 519610 INTN ECON	3,000	3,000	3,000	3,000	0	0.00%
0100124 532300 ECON DEV	750	750	750	750	0	0.00%
0100124 532320 REP EQUIPT	600	600	600	600	0	0.00%
0100124 533300 TRAVEL	850	850	850	850	0	0.00%
0100124 533400 CONFERENCE	950	0	0	0	-950	-100.00%
0100124 534200 POSTAGE	400	500	500	500	100	25.00%
0100124 549000 SUPP OFF	1,200	1,200	1,200	1,200	0	0.00%
0100124 561050 CDBG	2,000	2,000	2,000	2,000	0	0.00%
0100124 564000 DUES FEES	350	350	350	350	0	0.00%
TOTAL PLANNING	97,300	146,077	106,077	104,062	6,762	6.95%
<i>0100125 PLANNING BOARD</i>						
0100125 511380 BOARDS	3,675	3,675	3,675	8,400	4,725	128.57%
0100125 526800 TRVL ALLOW	500	500	500	500	0	0.00%
0100125 531160 RECORDING TRANS	0	0	0	0	0	0.00%
0100125 534200 POSTAGE	350	350	350	350	0	0.00%
0100125 535000 ADVER	1,500	1,500	1,500	1,500	0	0.00%
0100125 538000 TRAINING	300	300	300	300	0	0.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			2004	2005	2005	2005	2005 Mgr to	
			Revised	Dept	Budget	Manager	FYE 2004	Percent (%)
0100125	549000	SUPP OFF	300	300	300	300	0	0.00%
TOTAL	PLANNING BOARD		6,625	6,625	6,625	11,350	4,725	71.32%
<i>0100126 BUILDING OFFICIAL</i>								
0100126	511250	DEPT HEAD	45,950	47,500	47,500	48,800	2,850	6.20%
0100126	513800	INSPECTORS	16,000	17,000	17,000	17,000	1,000	6.25%
0100126	515000	OFFIC/CLER	27,774	28,538	28,538	28,538	764	2.75%
0100126	532320	REP EQUIPT	300	300	300	300	0	0.00%
0100126	532330	REPAIR VEH	400	400	400	400	0	0.00%
0100126	533300	TRAVEL	500	500	500	500	0	0.00%
0100126	534000	TELEPHONE	0	0	0	0	0	0.00%
0100126	533400	CONFERENCE	1,250	1,250	1,250	1,250	0	0.00%
0100126	534200	POSTAGE	700	700	700	700	0	0.00%
0100126	539200	DP-SOFTWAR	400	400	400	400	0	0.00%
0100126	541200	GAS DIESEL	300	300	300	300	0	0.00%
0100126	549000	SUPP OFF	1,950	1,950	1,950	1,950	0	0.00%
0100126	549400	VEHICL SUP	500	500	500	500	0	0.00%
0100126	564000	DUES FEES	400	400	400	400	0	0.00%
TOTAL	BUILDING OFFICIAL		96,424	99,738	99,738	101,038	4,614	4.79%
<i>0100127 ZONING BOARD</i>								
0100127	511380	BOARDS	2,875	2,875	2,875	6,650	3,775	131.30%
0100127	515050	CLERK/SUB	1,014	1,000	1,000	1,000	-14	-1.38%
0100127	526800	TRVL ALLOW	420	420	420	420	0	0.00%
0100127	531000	PROF/TECHN	1,085	1,085	1,085	1,085	0	0.00%
0100127	531160	RECORDING/STENOGRAPHER	2,600	3,500	3,500	3,000	400	15.38%
0100127	534200	POSTAGE	1,000	1,000	1,000	1,000	0	0.00%
0100127	535000	ADVER	4,000	4,500	4,500	4,000	0	0.00%
0100127	536000	PRINT	1,500	2,000	2,000	2,000	500	33.33%
0100127	549000	SUPP OFF	2,000	2,000	2,000	2,000	0	0.00%
0100127	564000	DUES FEES	120	120	120	120	0	0.00%
TOTAL	ZONING BOARD		16,614	18,500	18,500	21,275	4,661	28.05%
<i>0100128 GENERAL SERVICES</i>								
0100128	531200	AUDIT	35,000	35,000	35,000	35,000	0	0.00%
0100128	532210	GARB DISP	395,000	414,000	414,000	414,000	19,000	4.81%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100128	532220	RECYCLING	290,000	307,000	307,000	307,000	17,000	5.86%
0100128	532230	TIP FEES	190,000	228,000	228,000	228,000	38,000	20.00%
0100128	532225	RECYCLING CO-ORDINATOR	0	0	0	11,000	11,000	0.00%
0100128	532400	INSUR P/L	100,000	105,000	105,000	105,000	5,000	5.00%
0100128	532450	SELF INSUR	25,000	25,000	25,000	25,000	0	0.00%
0100128	532550	RENT BOARD	138,900	145,000	140,800	140,800	1,900	1.37%
0100128	534000	TELEPHONE	14,000	19,000	19,000	16,000	2,000	14.29%
0100128	534020	CELL PHONE	2,200	2,200	2,200	2,200	0	0.00%
0100128	534050	INTERNET	3,000	3,000	3,000	3,000	0	0.00%
0100128	534070	COMM- WAN	2,000	2,000	2,000	2,000	0	0.00%
0100128	536000	PRINT	7,000	7,000	7,000	7,000	0	0.00%
0100128	549000	SUPP OFF	1,000	1,000	1,000	1,000	0	0.00%
0100128	554100	BUILDING	35,500	35,500	34,000	34,000	-1,500	-4.23%
TOTAL	GENERAL SERVICES		1,238,600	1,328,700	1,323,000	1,331,000	92,400	7.46%
<i>0100129 MISCELLANEOUS</i>								
0100129	532100	PUBLIC UTIL	2,000	2,000	2,000	2,000	0	0.00%
0100129	564000	DUES FEES	6,988	7,500	7,500	7,500	512	7.33%
0100129	569000	MISC	0	0	0	0	0	0.00%
TOTAL	MISCELLANEOUS		8,988	9,500	9,500	9,500	512	5.70%
<i>0100160 GENERAL FUND CONTINGENCY</i>								
0100160	569050	CONTNGENCY	24,005	75,000	75,000	75,000	50,995	212.43%
TOTAL	GENERAL FUND CONTINGENCY		24,005	75,000	75,000	75,000	50,995	212.43%
<i>0100230 POLICE</i>								
0100230	511250	DEPT HEAD	60,700	60,000	60,000	62,000	1,300	2.14%
0100230	511260	LIEUTENANT	151,095	151,095	151,095	151,095	0	0.00%
0100230	511300	SUPERVISOR	183,416	183,416	183,416	183,416	0	0.00%
0100230	511570	OFFICER-PO	633,408	676,538	633,539	642,789	9,381	1.48%
0100230	511525	PROSECUTION	44,856	44,856	44,856	44,856	0	0.00%
0100230	511530	DETECTIVE	44,856	92,544	45,545	44,856	0	0.00%
0100230	511575	RESOURCE OFF	31,631	31,631	31,631	0	-31,631	-100.00%
0100230	511580	DISPATCHER	133,980	136,481	136,481	137,436	3,456	2.58%
0100230	511585	PT DISPATCH	9,401	11,000	11,000	11,000	1,599	17.01%
0100230	512585	FI DISPATCH	10,000	12,000	12,000	12,000	2,000	20.00%
0100230	514100	GENERAL OT	15,210	15,210	15,210	15,210	0	0.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100230	514200	POLICE OT	60,000	70,000	70,000	90,000	30,000	50.00%
0100230	514300	DETAILS	0	0	0	0	0	0.00%
0100230	515000	OFFIC/CLER	30,783	31,546	31,546	31,595	812	2.64%
0100230	515800	DISPATCHER	0	0	0	0	0	0.00%
0100230	516500	CUSTODIAN	29,408	34,050	34,050	34,050	4,642	15.78%
0100230	526100	VACATION	26,000	26,000	26,000	0	-26,000	-100.00%
0100230	526500	LONGEVITY	45,000	45,000	45,000	45,000	0	0.00%
0100230	526850	CLOTH ALOW	22,950	22,950	22,950	22,950	0	0.00%
0100230	526860	CLEANING	18,900	18,900	18,900	18,900	0	0.00%
0100230	529300	COURT TIME	15,000	15,000	15,000	15,000	0	0.00%
0100230	529400	POL INCENT	10,500	10,500	10,500	0	-10,500	-100.00%
0100230	529410	STIPEND	6,396	6,400	6,400	6,400	4	0.06%
0100230	529600	HOLIDAY PAY	32,000	32,000	32,000	32,000	0	0.00%
0100230	529700	SHIFT DIFF	14,500	14,500	14,500	14,500	0	0.00%
0100230	532100	PUBLIC UTIL	15,000	15,000	15,000	15,000	0	0.00%
0100230	532310	REPAIR BLD	12,500	12,500	12,500	12,500	0	0.00%
0100230	532320	REP EQUIPT	19,800	19,800	19,800	19,800	0	0.00%
0100230	532330	REPAIR VEH	12,000	12,000	12,000	12,000	0	0.00%
0100230	532500	RENT SHORT	3,000	300	300	3,000	0	0.00%
0100230	533300	TRAVEL	500	500	500	500	0	0.00%
0100230	533400	CONFERENCE	1,000	1,000	1,000	1,000	0	0.00%
0100230	534000	TELEPHONE	20,000	20,000	20,000	20,000	0	0.00%
0100230	534100	RADIOS	10,000	10,000	10,000	10,000	0	0.00%
0100230	534200	POSTAGE	400	400	400	400	0	0.00%
0100230	537400	TUIT REIM	5,000	5,000	5,000	5,000	0	0.00%
0100230	538000	TRAINING	30,000	30,000	30,000	30,000	0	0.00%
0100230	539000	OTHER SERV	8,000	8,000	8,000	8,000	0	0.00%
0100230	539100	DP-HARDWAR	13,000	13,000	13,000	13,000	0	0.00%
0100230	539200	DP-SOFTWAR	14,000	14,000	14,000	14,000	0	0.00%
0100230	541100	HEAT OIL	5,000	5,000	5,000	5,000	0	0.00%
0100230	541200	GAS DIESEL	23,000	23,000	23,000	23,000	0	0.00%
0100230	549000	SUPP OFF	6,500	6,500	6,500	6,500	0	0.00%
0100230	549190	TRAIN SUP	14,000	14,000	14,000	14,000	0	0.00%
0100230	549400	VEHICL SUP	8,000	8,000	8,000	8,000	0	0.00%
0100230	549600	CUSTODIAL	2,500	2,500	2,500	2,500	0	0.00%
0100230	554210	MACH EQUIP	8,500	8,500	8,500	8,500	0	0.00%
0100230	554500	EQUIP VEH	78,000	52,000	52,000	52,000	-26,000	-33.33%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			2004 Revised	2005 Dept	2005 Budget Board	2005 Manager	2005 Mgr to FYE 2004	Percent (%)
0100230	554593	MATCH GRAN	0	20,000	20,000	0	0	0.00%
0100230	564000	DUES FEES	1,000	1,000	1,000	1,000	0	0.00%
0100230	569000	MISC	500	500	500	500	0	0.00%
0100230	554593	MATCHING FUNDS	0	0	0	0	0	0.00%
TOTAL	POLICE		1,941,190	2,044,117	1,954,119	1,900,253	-40,937	-2.11%
<i>0100237 CIVIL DEFENSE</i>								
0100237	511300	SUPERVISOR	5,700	6,631	5,700	5,700	0	0.00%
0100237	531300	ENGINEER	0	0	0	0	0	0.00%
0100237	534100	RADIOS	1,750	1,750	1,750	1,750	0	0.00%
TOTAL	CIVIL DEFENSE		7,450	8,381	7,450	7,450	0	0.00%
<i>0100238 ANIMAL CONTROL</i>								
0100238	511300	SUPERVISOR	36,446	37,378	37,378	37,378	932	2.56%
0100238	511590	DEPUTY ACO	27,946	32,843	32,843	32,843	4,897	17.52%
0100238	514100	GENERAL OT	1,521	1,521	1,521	1,521	0	0.00%
0100238	519400	PART TIME	10,000	10,000	10,000	10,000	0	0.00%
0100238	526850	CLOTH ALLOW	600	600	600	600	0	0.00%
0100238	531000	PROF/TECHN	500	500	500	500	0	0.00%
0100238	532100	PUBLIC UTI	1,500	1,500	1,500	1,500	0	0.00%
0100238	532310	REPAIR BLD	1,000	1,500	1,500	1,500	500	50.00%
0100238	532320	REP EQUIPT	0	0	0	0	0	0.00%
0100238	532330	REPAIR VEH	500	500	500	500	0	0.00%
0100238	533300	TRAVEL	0	0	0	0	0	0.00%
0100238	533400	CONFERENCE	400	400	400	400	0	0.00%
0100238	534000	TELEPHONE	1,500	1,500	1,500	1,500	0	0.00%
0100238	535000	ADVER	500	500	500	500	0	0.00%
0100238	541100	HEAT OIL	1,000	1,200	1,200	1,200	200	20.00%
0100238	541200	GAS DIESEL	1,500	1,500	1,500	1,500	0	0.00%
0100238	549000	SUPP OFF	1,000	1,000	1,000	1,000	0	0.00%
0100238	549100	SUPP NONOF	7,000	7,000	7,000	7,000	0	0.00%
0100238	549400	VEHICL SUP	0	0	0	0	0	0.00%
0100238	549500	BLDG SUPPL	0	0	0	0	0	0.00%
0100238	569000	MISC	0	0	0	0	0	0.00%
TOTAL	ANIMAL CONTROL		92,913	99,442	99,442	99,442	6,529	7.03%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			2004 Revised	2005 Dept	2005 Budget Board	2005 Manager	2005 Mgr to FYE 2004	Percent (%)
<i>0100239 MUNICIPAL COURT</i>								
0100239	511400	CENTRAL ADM	7,500	10,000	10,000	10,000	2,500	33.33%
0100239	515050	CLERK/SUB	4,056	4,056	4,056	4,056	0	0.00%
0100239	549000	SUPP OFF	1,870	1,870	1,870	1,870	0	0.00%
0100239	554210	MACH EQUIP	2,000	2,000	2,000	2,000	0	0.00%
0100239	534200	POSTAGE	2,000	4,000	4,000	4,000	2,000	100.00%
TOTAL	MUNICIPAL COURT		17,426	21,926	21,926	21,926	4,500	25.82%
<i>0100340 PUBLIC WORKS</i>								
0100340	511250	DEPT HEAD	80,700	80,000	80,000	82,000	1,300	1.61%
0100340	511270	DIV HEAD	50,700	50,000	50,000	45,000	-5,700	-11.24%
0100340	511300	SUPERVISOR	76,619	84,448	84,448	84,448	7,829	10.22%
0100340	514100	GENERAL OT	50,700	50,700	50,700	55,000	4,300	8.48%
0100340	515000	OFFIC/CLER	30,783	31,596	31,596	31,596	813	2.64%
0100340	516300	MECHANICS	73,862	75,754	75,754	75,754	1,892	2.56%
0100340	516330	OPERATORS	325,922	338,030	338,030	338,030	12,108	3.71%
0100340	519500	SEASONAL	24,000	24,000	24,000	24,000	0	0.00%
0100340	519600	INTERN	3,400	3,400	3,400	3,400	0	0.00%
0100340	526500	LONGEVITY	23,500	24,250	24,250	24,250	750	3.19%
0100340	531000	RECYCLE COORDINATOR	11,000	22,000	22,000	0	-11,000	-100.00%
0100340	532100	PUBLIC UTIL	3,500	3,500	3,500	3,500	0	0.00%
0100340	532200	CLEAN SERV	4,325	4,325	4,325	4,325	0	0.00%
0100340	532310	REPAIR BLD	2,000	2,000	2,000	2,000	0	0.00%
0100340	532320	REP EQUIPT	2,000	2,000	2,000	2,000	0	0.00%
0100340	532330	REPAIR VEH	7,000	7,000	7,000	7,000	0	0.00%
0100340	532340	REP CON EQ	4,000	4,000	4,000	4,000	0	0.00%
0100340	532500	RENT SHORT	3,000	3,000	3,000	3,000	0	0.00%
0100340	533300	TRAVEL	500	500	500	500	0	0.00%
0100340	533400	CONFERENCE	950	950	950	950	0	0.00%
0100340	534000	TELEPHONE	4,000	6,040	6,040	6,040	2,040	51.00%
0100340	534100	RADIOS	2,000	2,000	2,000	2,000	0	0.00%
0100340	534200	POSTAGE	100	200	200	200	100	100.00%
0100340	535000	ADVER	500	500	500	500	0	0.00%
0100340	541100	HEAT OIL	4,500	4,500	4,500	4,500	0	0.00%
0100340	541200	GAS DIESEL	27,500	33,400	33,400	33,400	5,900	21.45%
0100340	548000	ICE CONTRL	37,000	51,500	51,500	55,000	18,000	48.65%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100340	549000	SUPP OFF	800	1,600	1,600	1,600	800	100.00%
0100340	549130	SHOP SUPPL	3,000	3,000	3,000	3,000	0	0.00%
0100340	549400	VEHICL SUP	34,500	34,500	34,500	34,500	0	0.00%
0100340	549500	BLDG SUPPL	2,000	2,000	2,000	2,000	0	0.00%
0100340	549700	CONSTR SUP	8,000	8,000	8,000	8,000	0	0.00%
0100340	549750	ROAD MAINT	19,500	19,500	19,500	19,500	0	0.00%
0100340	549780	SIGN SUPPL	0	0	0	5,000	5,000	0.00%
0100340	554595	NEIGHBORHD	0	0	0	15,000	15,000	0.00%
0100340	564000	DUES FEES	1,500	1,500	1,500	1,500	0	0.00%
0100340	569000	MISC	150	150	150	150	0	0.00%
<b>TOTAL PUBLIC WORKS</b>			<b>923,511</b>	<b>979,843</b>	<b>979,843</b>	<b>982,643</b>	<b>59,132</b>	<b>6.40%</b>
<i>0100345 SANITATION</i>								
0100345	532220	RECYCLING	3,000	3,000	3,000	3,000	0	0.00%
0100345	549550	GROUND SUP	1,000	1,000	1,000	1,000	0	0.00%
<b>TOTAL SANITATION</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<i>0100448 TRANSPORTATION</i>								
0100448	516400	DRIVERS	16,224	25,280	21,280	21,280	5,056	31.16%
0100448	532320	REP EQUIPT	0	0	0	0	0	0.00%
0100448	532330	REPAIR VEH	2,000	2,000	500	500	-1,500	-75.00%
0100448	534000	TELEPHONE	500	500	500	500	0	0.00%
0100448	541200	GAS DIESEL	1,500	1,500	1,500	1,500	0	0.00%
<b>TOTAL TRANSPORTATION</b>			<b>20,224</b>	<b>29,280</b>	<b>23,780</b>	<b>23,780</b>	<b>3,556</b>	<b>17.58%</b>
<i>0100449 SPECIAL APPROPRIATIONS</i>								
0100449	561025	BV TOURISM	750	1,000	1,000	1,000	250	33.33%
0100449	561030	BOSAP	0	0	0	0	0	0.00%
0100449	561040	BURR AMBUL	15,000	0	0	0	-15,000	-100.00%
0100449	561044	BURR HIST SOC	2,000	2,000	2,000	2,000	0	0.00%
0100449	561410	IND FOUNDA	6,000	6,000	6,000	6,000	0	0.00%
0100449	561560	MEMORIAL PARADE	3,000	3,000	3,000	3,000	0	0.00%
0100449	561605	NAS VOTING	500	500	500	500	0	0.00%
0100449	561620	NRIARC	2,500	4,000	2,500	2,500	0	0.00%
0100449	561621	N RI ECON	0	0	0	0	0	0.00%
0100449	561622	N RI EXTEN	0	1,500	750	750	750	0.00%
0100449	561623	Northern RI Conservation District	0	0	0	0	0	0.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<u>GENERAL FUND</u>			2004 Revised	2005 Dept	2005 Budget Board	2005 Manager	2005 Mgr to FYE 2004	Percent (%)
0100449	561625	NRIMHC,INC	11,500	11,500	11,500	11,500	0	0.00%
0100449	561627	NW COM NURSING	28,500	30,000	28,500	28,500	0	0.00%
0100449	561755	RSVP	4,000	4,000	4,000	4,000	0	0.00%
0100449	561760	RI MEALS	0	0	0	0	0	0.00%
0100449	561790	SAMARITANS	0	500	0	0	0	0.00%
0100449	561810	SR SERVICE	2,750	2,750	2,750	2,750	0	0.00%
0100449	561830	SOJOURNER	1,500	0	0	0	-1,500	-100.00%
0100449	561840	TRIHAB OUTPATIENT	1,000	1,000	1,000	1,000	0	0.00%
0100449	561841	TRIHAB HOUSING	2,000	3,000	2,000	2,000	0	0.00%
0100449	561845	TRITOWN CO	0	15,000	7,500	7,500	7,500	0.00%
0100449	561930	VETERN REP	1,400	1,400	1,400	1,400	0	0.00%
		DORA HOWARD CENTRE	0	0	0	0	0	0.00%
		Garden Club	0	0	0	2,000	2,000	0.00%
0100449	569000	MISCELLANEOUS	0	2,000	2,000	0	0	0.00%
TOTAL	SPECIAL APPROPRIATIONS		82,400	89,150	76,400	76,400	-6,000	-7.28%
<i>0100550 RECREATION</i>								
0100550	511250	DEPT HEAD	50,700	50,700	50,700	52,000	1,300	2.56%
0100550	515000	OFFIC/CLER	30,783	31,595	31,596	31,596	813	2.64%
0100550	519400	PART TIME	0	0	0	0	0	0.00%
0100550	532100	PUBLIC UTIL	2,000	2,000	2,000	2,000	0	0.00%
0100550	532310	REPAIR BLD	0	0	0	0	0	0.00%
0100550	532320	REP EQUIPT	1,000	1,000	1,000	1,000	0	0.00%
0100550	532330	REPAIR VEH	600	600	600	600	0	0.00%
0100550	532500	RENT SHORT	1,200	1,200	1,200	1,200	0	0.00%
0100550	533300	TRAVEL	500	500	500	500	0	0.00%
0100550	533400	CONFERENCE	950	950	950	950	0	0.00%
0100550	539000	OTHER SERV	2,500	2,500	2,500	2,500	0	0.00%
0100550	539200	DP-SOFTWARE	0	0	0	0	0	0.00%
0100550	541200	GAS DIESEL	500	500	500	500	0	0.00%
0100550	549550	GROUND SUP	7,000	7,000	7,000	7,000	0	0.00%
0100550	554210	MACH EQUIP	0	0	0	0	0	0.00%
0100550	561835	SPRING LAK	0	0	0	0	0	0.00%
0100550	564000	DUES FEES	300	300	300	300	0	0.00%
TOTAL	RECREATION		98,033	98,845	98,846	100,146	2,113	2.16%

*0100552 RECREATION CENTER*

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100552	532100	PUBLIC UTIL	3,000	3,000	3,000	3,000	0	0.00%
0100552	532310	REPAIR BLD	500	1,000	1,000	1,000	500	100.00%
0100552	532320	REP EQUIPT	0	0	0	0	0	0.00%
0100552	534000	TELEPHONE	1,500	1,500	1,500	1,500	0	0.00%
0100552	535000	ADVER	700	700	700	700	0	0.00%
0100552	541100	HEAT OIL	1,200	1,200	1,200	1,200	0	0.00%
0100552	549000	SUPP OFF	1,200	1,200	1,200	1,200	0	0.00%
0100552	549500	BLDG SUPPL	4,000	4,500	4,500	4,500	500	12.50%
TOTAL	RECREATION CENTER		12,100	13,100	13,100	13,100	1,000	8.26%
<i>0100553 RECREATION PROGRAMS</i>								
0100553	511380	APPOINT BD	1,750	1,750	1,750	4,500	2,750	157.14%
0100553	533900	TRANSPORT	1,400	1,400	0	0	-1,400	-100.00%
0100553	561300	FIGUR SKAT	7,500	7,500	0	0	-7,500	-100.00%
0100553	561400	GIRL SOFTB	1,500	2,500	0	0	-1,500	-100.00%
0100553	561425	LITTLE LEA	10,000	10,000	0	0	-10,000	-100.00%
0100553	561430	JR HOCKEY	9,700	9,700	0	0	-9,700	-100.00%
0100553	561750	REC PROGRM	5,000	5,000	40,100	37,350	32,350	647.00%
0100553	561800	SR LL	0	0	0	0	0	0.00%
0100553	561809	SR CITIZEN	1,500	2,000	1,500	1,500	0	0.00%
0100553	561835	SPRING LAK	0	0	0	0	0	0.00%
0100553	561950	YTH BASKET	4,000	4,000	0	0	-4,000	-100.00%
TOTAL	RECREATION PROGRAMS		42,350	43,850	43,350	43,350	1,000	2.36%
<i>0100555 LIBRARY</i>								
0100555	561700	PASCOAG LIBRARY	43,500	46,000	46,000	46,000	2,500	5.75%
0100555	561820	J SMITH LIBRARY	234,373	249,315	249,315	249,315	14,942	6.38%
TOTAL	LIBRARY		277,873	295,315	295,315	295,315	17,442	6.28%
<i>0100556 CONSERVATION COMMISSION</i>								
0100556	511380	BOARDS	1,750	1,750	1,750	4,500	2,750	157.14%
0100556	538000	TRAINING	200	200	200	200	0	0.00%
0100556	549000	SUPP OFF	300	300	300	300	0	0.00%
0100556	561060	CONSERV PR	6,600	6,200	6,200	6,200	-400	-6.06%
TOTAL	CONSERVATION COMMISSION		8,850	8,450	8,450	11,200	2,350	26.55%
<i>0100671 GENERAL GOVERNMENT BONDS</i>								

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100671	571110	P-OP SP7/1	0	0	0	0	0	0.00%
0100671	571150	I-OP SP7/1	0	0	0	0	0	0.00%
0100671	571151	I-OP SP1/1	0	0	0	0	0	0.00%
<b>TOTAL GENERAL GOVERNMENT BONDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
 <i>0100672 SCHOOL BONDS</i>								
0100672	572110	P89SCH7/15	110,000	110,000	110,000	110,000	0	0.00%
0100672	572130	P90 SCH3/1	60,000	60,000	60,000	60,000	0	0.00%
0100672	572140	P95 SCH5/1	225,000	225,000	225,000	225,000	0	0.00%
0100672	572150	P99SCH10/1	370,000	370,000	370,000	370,000	0	0.00%
0100672	572160	P00SCH 8\1	550,000	550,000	550,000	550,000	0	0.00%
0100672	572510	I89SCH7/15	24,975	21,263	21,263	21,263	-3,712	-14.86%
0100672	572511	I89SCH1/15	21,263	17,719	17,719	17,719	-3,544	-16.67%
0100672	572530	I90 SCH9/1	4,260	2,130	2,130	2,130	-2,130	-50.00%
0100672	572531	I90 SCH3/1	4,260	2,130	2,130	2,130	-2,130	-50.00%
0100672	572540	I95SCH11/1	74,813	69,075	69,075	69,075	-5,738	-7.67%
0100672	572541	I95 SCH5/1	74,813	69,075	69,075	69,075	-5,738	-7.67%
0100672	572550	I99SCH10/1	106,866	97,154	97,154	97,154	-9,712	-9.09%
0100672	572551	I99 SCH4/1	97,154	89,060	89,060	89,060	-8,094	-8.33%
0100672	572560	I00SCH 8/1	170,138	156,388	156,388	156,388	-13,750	-8.08%
0100672	572561	I00SCH 2/1	156,388	142,638	142,638	142,638	-13,750	-8.79%
<b>TOTAL SCHOOL BONDS</b>			<b>2,049,930</b>	<b>1,981,632</b>	<b>1,981,632</b>	<b>1,981,632</b>	<b>-68,298</b>	<b>-3.33%</b>
 <i>0100673 SEWER BONDS</i>								
0100673	573150	P89SEW12/1	0	0	0	0	0	0.00%
0100673	573190	P90SEW8/15	0	0	0	0	0	0.00%
0100673	573200	P92SEW1/15	0	0	0	0	0	0.00%
0100673	573210	P92 SEW9/1	145,000	145,000	145,000	145,000	0	0.00%
0100673	573220	P93 SEW1/1	0	0	0	0	0	0.00%
0100673	573230	P94SEW2/15	55,000	0	0	0	-55,000	-100.00%
0100673	573240	P96SEW 9/1	42,500	42,500	42,500	42,500	0	0.00%
0100673	573550	I89SEW12/1	0	0	0	0	0	0.00%
0100673	573551	I89 SEW6/1	0	0	0	0	0	0.00%
0100673	573590	I90SEW8/15	0	0	0	0	0	0.00%
0100673	573591	I90SEW2/15	0	0	0	0	0	0.00%
0100673	573600	I92SEW7/15	0	0	0	0	0	0.00%
0100673	573601	I92SEW1/15	0	0	0	0	0	0.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100673	573610	I92 SEW9/1	29,525	26,841	26,841	26,841	-2,684	-9.09%
0100673	573611	I92 SEW3/1	26,841	24,157	24,157	24,157	-2,684	-10.00%
0100673	573620	I93 SEW7/1	0	0	0	0	0	0.00%
0100673	573621	I93 SEW1/1	0	0	0	0	0	0.00%
0100673	573630	I94SEW8/15	1,348	0	0	0	-1,348	-100.00%
0100673	573631	I94SEW2/15	1,348	0	0	0	-1,348	-100.00%
0100673	573640	I96SEW 9/1	2,411	1,809	1,809	1,809	-602	-24.97%
0100673	573641	I96SEW 3/1	1,808	1,206	1,206	1,206	-602	-33.30%
<b>TOTAL SEWER BONDS</b>			<b>305,781</b>	<b>241,513</b>	<b>241,513</b>	<b>241,513</b>	<b>-64,268</b>	<b>-21.02%</b>
<i>0100674 REFUNDING BONDS</i>								
0100674	574110	P93SC10/15	0	0	0	0	0	0.00%
0100674	574120	P94SCH7/15	0	0	0	0	0	0.00%
0100674	574130	P97SW11/15	870,000	910,000	910,000	910,000	40,000	4.60%
0100674	574140	P02SWW7/15	1,030,000	1,080,000	1,080,000	1,080,000	50,000	4.85%
0100674	574440	I02SWW1/15	132,752	119,252	119,252	119,252	-13,500	-10.17%
0100674	574441	I02SWW7/15	148,202	132,752	132,752	132,752	-15,450	-10.42%
0100674	574510	I93SC10/15	0	0	0	0	0	0.00%
0100674	574511	I93SCH4/15	0	0	0	0	0	0.00%
0100674	574520	I94SCH7/15	0	0	0	0	0	0.00%
0100674	574521	I94SCH1/15	0	0	0	0	0	0.00%
0100674	574530	I97SW11/15	52,683	34,195	34,195	34,195	-18,488	-35.09%
0100674	574531	I97SWW5/15	34,195	14,630	14,630	14,630	-19,565	-57.22%
<b>TOTAL REFUNDING BONDS</b>			<b>2,267,832</b>	<b>2,290,829</b>	<b>2,290,829</b>	<b>2,290,829</b>	<b>22,997</b>	<b>1.01%</b>
<i>0100677 BOND REGISTRATION FEES</i>								
0100677	577000	BOND FEES	3,000	3,000	3,000	3,000	0	0.00%
<b>TOTAL BOND REGISTRATION FEES</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
<i>0100679 LOANS</i>								
0100679	579110	LAMBPR 11/8	40,000	40,000	40,000	0	-40,000	-100.00%
0100679	579120	LAMBPR 5/8	40,000	40,000	40,000	0	-40,000	-100.00%
0100679	579510	LAMBINT 11/8	19,000	17,000	17,000	0	-19,000	-100.00%
0100679	579520	LAMBINT 5/8	18,000	16,000	16,000	0	-18,000	-100.00%
<b>TOTAL LOANS</b>			<b>117,000</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>	<b>-117,000</b>	<b>-100.00%</b>
<i>0100781 GENERAL GOVERNMENT-CAPITAL IMP</i>								

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100781	531300	ENGINEER	0	0	0	0	0	0.00%
0100781	531600	ASSESSMENT	369,830	0	0	0	-369,830	-100.00%
0100781	531610	PP AUDIT	0	0	0	0	0	0.00%
0100781	539000	OTHER SERV	0	5,000	5,000	0	0	0.00%
0100781	539200	DP-SOFTWARE	51,306	35,000	35,000	33,170	-18,136	-35.35%
0100781	539700	REDEVELOPMENT	5,000	0	0	0	-5,000	-100.00%
0100781	539750	INDUSTRIAL PARK	5,000	0	0	0	-5,000	-100.00%
0100781	539760	PASC MAIN	20,000	0	0	0	-20,000	-100.00%
0100781	539770	STILLWATER	25,000	0	0	0	-25,000	-100.00%
0100781	554000	LAND	0	103,000	0	5,000	5,000	0.00%
0100781	554100	BUILDING	0	600,000	0	0	0	0.00%
0100781	554110	ADA	10,000	5,000	0	0	-10,000	-100.00%
0100781	554210	MACH EQUIP	38,078	61,500	32,000	31,720	-6,358	-16.70%
0100781	554500	VEHICLE	82,000	0	0	0	-82,000	-100.00%
0100781	554597	OP SP / REC	0	50,000	0	0	0	0.00%
0100781	554600	UNFIN PROJ	6,786	0	0	0	-6,786	-100.00%
0100781	554700	RES - CIP	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>GENERAL GOVERNMENT-CAPITAL IMP</b>		<b>613,000</b>	<b>859,500</b>	<b>72,000</b>	<b>69,890</b>	<b>-543,110</b>	<b>-88.60%</b>
<i>0100783 POLICE - CAPITAL IMPROVEMENTS</i>								
0100783	531300	ENGINEER	0	0	0	0	0	0.00%
0100783	55410	BUILDING	0	17,960	8,460	8,460	8,460	0.00%
0100783	554210	MACH EQUIP	0	7,738	7,738	7,720	7,720	0.00%
0100783	554500	VEHICLE	0	25,744	25,744	26,609	26,609	0.00%
0100783	554610	RDS-PAVING	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>POLICE - CAPITAL IMPROVEMENTS</b>		<b>0</b>	<b>51,442</b>	<b>41,942</b>	<b>42,789</b>	<b>42,789</b>	<b>0.00%</b>
<i>0100784 PUBLIC WORKS-CAPITAL IMPROV</i>								
0100784	531300	ENGINEER	50,000	81,500	81,500	81,500	31,500	63.00%
0100784	539760	PASC MAIN	64,000	0	0	0	-64,000	-100.00%
0100784	539761	PASC PARKING	80,000	0	0	0	-80,000	-100.00%
0100784	554100	BUILDING	0	20,000	20,000	20,000	20,000	0.00%
0100784	554500	VEHICLE PW	0	0	0	0	0	0.00%
0100784	554550	CONSTR EQP	62,500	159,000	159,000	158,000	95,500	152.80%
0100784	554560	DUMP TRUCK	80,000	0	0	0	-80,000	-100.00%
0100784	554580	REMEDIATION	5,000	10,000	5,000	5,000	0	0.00%
0100784	554585	SALT STORE	120,000	0	0	0	-120,000	-100.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100784	554590	OTHER IMPR	98,444	74,506	74,506	64,506	-33,938	-34.47%
0100784	554593	MATCH GRAN	0	0	0	0	0	0.00%
0100784	554595	NEIGHBORHD	25,000	25,000	25,000	0	-25,000	-100.00%
0100784	554600	OTHER IMPR	0	1,162,173	891,052	1,133,600	1,133,600	0.00%
0100784	554610	RDS-PAVING	692,832	0	0	0	-692,832	-100.00%
0100784	554620	BRDG/CULVT	0	0	0	0	0	0.00%
0100784	554621	SHIM/OURLY	0	0	0	0	0	0.00%
0100784	554625	CHIP SEALNG	0	0	0	0	0	0.00%
0100784	554630	GRAVEL-PAV	0	0	0	0	0	0.00%
0100784	554640	RECLAM,BIN	0	0	0	0	0	0.00%
0100784	554650	INFRARED P	0	0	0	0	0	0.00%
0100784	554660	SIDEWALKS	72,851	0	0	0	-72,851	-100.00%
0100784	554670	PARKING LT	0	0	0	0	0	0.00%
0100784	554680	BRIDGE,CUL	0	0	0	0	0	0.00%
0100784	554690	SIDEWALKS	0	0	0	0	0	0.00%
0100784	559000	BRIDGE, CULVERT	5,000	0	0	0	-5,000	-100.00%
0100784	559070	GAZZA BRIDGE	108,000	0	0	0	-108,000	-100.00%
0100784	559130	MAPLEVILLE BRIDGE	36,518	0	0	0	-36,518	-100.00%
0100784	559200	TARKILN BRIDGE	121,444	0	0	0	-121,444	-100.00%
0100784	559530	CENTENNIAL CULVERTS	326,200	0	0	0	-326,200	-100.00%
0100784	559550	TARKILN CULVERT	31,833	0	0	0	-31,833	-100.00%
0100784	559950	TARKILN DAM	25,000	0	0	0	-25,000	-100.00%
0100784	559990	ZAM DAM	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>PUBLIC WORKS-CAPITAL IMPROV</b>		<b>2,004,622</b>	<b>1,532,179</b>	<b>1,256,058</b>	<b>1,462,606</b>	<b>-542,016</b>	<b>-27.04%</b>
<i>0100785 RECREATION/CULTURE CAPITAL IMP</i>								
0100785	554100	BUILDING	0	25,000	0	0	0	0.00%
0100785	554600	OTHER IMPR	0	50,000	50,000	59,815	59,815	0.00%
0100785	554610	RDS-PAVING	0	0	0	0	0	0.00%
0100785	561405	HAUSER FLD	105,000	120,000	30,000	30,000	-75,000	-71.43%
		BRAN RIVER	0	0	0	0	0	0.00%
<b>TOTAL</b>	<b>RECREATION/CULTURE CAPITAL IMP</b>		<b>105,000</b>	<b>195,000</b>	<b>80,000</b>	<b>89,815</b>	<b>-15,185</b>	<b>-14.46%</b>
<i>0100787 SCHOOL - CAPITAL IMPROVEMENTS</i>								
0100787	554100	BUILDING	0	0	0	0	0	0.00%
0100787	554210	MACH EQUIP	0	0	0	0	0	0.00%

TOWN OF BURRILLVILLE  
NEXT YEAR BUDGET LEVELS REPORT

PROPOSED  
MUNICIPAL BUDGET FOR 2003/2004

<b>GENERAL FUND</b>			<b>2004</b>	<b>2005</b>	<b>2005</b>	<b>2005</b>	<b>2005 Mgr to</b>	
			<b>Revised</b>	<b>Dept</b>	<b>Budget</b>	<b>Manager</b>	<b>FYE 2004</b>	<b>Percent (%)</b>
0100787	554500	VEHICLE	0	0	0	0	0	0.00%
0100787	554600	OTHER IMPR	465,090	450,000	450,000	180,097	-284,993	-61.28%
0100787	554670	PARKING LT	0	0	0	0	0	0.00%
<b>TOTAL SCHOOL - CAPITAL IMPROVEMENTS</b>			<b>465,090</b>	<b>450,000</b>	<b>450,000</b>	<b>180,097</b>	<b>-284,993</b>	<b>-61.28%</b>
0100789	<i>OTHER CAPITAL- LIBRARY</i>							
0100789	554590	OTHER IMPR	284,946	0	0	0	-284,946	-100.00%
<b>TOTAL OTHER CAPITAL- LIBRARY</b>			<b>284,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-284,946</b>	<b>-100.00%</b>
<i>0100999 OTHER FINANCING USES</i>								
0100999	599102	TR RTE 102	10,000	0	0	0	-10,000	-100.00%
0100999	599200	TR SCHOOL	23,477,717	25,041,426	24,180,067	24,333,601	855,884	3.65%
0100999	599990	TR-OVERLAY	702,000	850,000	850,000	700,000	-2,000	-0.28%
0100999	599253	SPRING LAKE	5,000	5,000	5,000	5,000	0	0.00%
0100999	599710	TR NARCOTC	10,000	20,000	10,000	10,000	0	0.00%
0100999	599780	TR MAJOR CAP	903,968	1,053,968	1,053,968	1,323,871	419,903	46.45%
0100999	599782	TR DEBT RE	750,000	750,000	750,000	900,000	150,000	20.00%
0100999	599785	OP SP/REC	0	50,000	0	0	0	0.00%
0100999	599810	TR SICKVAC	0	50,000	0	0	0	0.00%
<b>TOTAL OTHER FINANCING USES</b>			<b>25,858,685</b>	<b>27,820,394</b>	<b>26,849,035</b>	<b>27,272,472</b>	<b>1,413,787</b>	<b>5.47%</b>
<b>TOTAL GENERAL FUND</b>			<b>41,674,236</b>	<b>43,865,892</b>	<b>41,513,734</b>	<b>41,643,711</b>	<b>-30,525</b>	<b>-0.07%</b>
<b>GRAND TOTAL</b>			<b>41,674,236</b>	<b>43,865,892</b>	<b>41,513,734</b>	<b>41,643,711</b>	<b>-30,525</b>	<b>-0.07%</b>