

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
ELECTED OFFICIALS					
ELECTED OFFICIALS	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00
TOTAL ELECTED OFFICIALS	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00
MANAGER					
DEPT HEAD	\$ 133,600.00	\$ 137,578.00	\$ 137,578.00	\$ 137,578.00	\$ 137,578.00
CENTRL ADM	\$ 69,877.00	\$ 72,000.00	\$ 72,000.00	\$ 73,000.00	\$ 73,000.00
OFFIC/CLER	\$ 21,520.00	\$ 21,950.00	\$ 21,950.00	\$ 21,950.00	\$ 21,950.00
TRVL ALLOW	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
PROF/TECHN	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TRAVEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
CONFERENCE	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
POSTAGE	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
ADVERTISING	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SUPP OFF	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DUES FEES [ICMA;Chamber;RIMgr]	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
TOTAL MANAGER	\$ 235,047.00	\$ 242,078.00	\$ 242,078.00	\$ 243,078.00	\$ 243,078.00
PERSONNEL BOARD					
BOARDS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
STIPEND-AFTER HOURS TESTING		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
PROF/TECHN	\$ 3,100.00	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00	\$ 3,350.00
POSTAGE	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
ADVERTISIN	\$ 1,200.00	\$ 1,776.00	\$ 1,776.00	\$ 1,776.00	\$ 1,776.00
TRAINING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SUPP OFF	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL PERSONNEL BOARD	\$ 9,450.00	\$ 10,776.00	\$ 10,776.00	\$ 10,776.00	\$ 10,776.00
BENEFITS					
ICMA	\$ 27,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ERSRI Total	\$ 635,000.00	\$ 624,248.00	\$ 624,248.00	\$ 625,398.00	\$ 625,398.00
TIAA Total	\$ 30,000.00	\$ 28,591.00	\$ 28,591.00	\$ 28,708.00	\$ 28,708.00
COLA: NON-STATE RETIREMENT SYS	\$ 1,906.00	\$ 1,906.00	\$ 1,906.00	\$ 1,906.00	\$ 1,906.00
FICA Total	\$ 370,000.00	\$ 387,155.00	\$ 387,155.00	\$ 388,055.00	\$ 388,055.00
Health Insurance Total	\$ 1,048,738.00	\$ 1,183,682.00	\$ 1,183,682.00	\$ 1,001,561.00	\$ 1,001,561.00
HEALTH DEDUCT MTP 10	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Dental Total	\$ 55,000.00	\$ 64,805.00	\$ 64,805.00	\$ 46,729.00	\$ 46,729.00
Longevity Total	\$ 38,000.00	\$ 218,612.00	\$ 218,612.00	\$ 220,393.00	\$ 220,393.00
Medicare Total	\$ 91,000.00	\$ 90,547.00	\$ 90,547.00	\$ 90,754.00	\$ 90,754.00
Life Insurance Total	\$ 7,900.00	\$ 8,658.00	\$ 8,658.00	\$ 8,548.00	\$ 8,548.00
WORKERS COMP. MTP 10	\$ 150,000.00	\$ 183,065.00	\$ 183,065.00	\$ 108,000.00	\$ 108,000.00
DISABILITY INSURANCE MTP 10	\$ 4,680.00	\$ 5,529.00	\$ 5,529.00	\$ 5,529.00	\$ 5,529.00
UNEMP COMP	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
WELLNESS INCENTIVE PROGRAM	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL BENEFITS	\$ 2,479,824.00	\$ 2,847,398.00	\$ 2,847,398.00	\$ 2,576,181.00	\$ 2,576,181.00
PROFESSIONAL SERVICES	\$ -				
PROBATE JUDGE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
ARBITRATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
LEGAL	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
JUVEN HEAR	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
ADVER	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PROFESSIONAL SERVICES	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
TOWN CLERK					
DEPT HEAD	\$ 84,888.00	\$ 92,000.00	\$ 92,000.00	\$ 93,000.00	\$ 93,000.00
GENERAL OT	\$ 750.00	\$ 750.00	\$ 750.00	\$ 810.00	\$ 810.00
OFFIC/CLER	\$ 140,340.00	\$ 140,340.00	\$ 140,340.00	\$ 144,603.00	\$ 144,603.00
PROF/TECHN	\$ 16,819.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
MICROFILM	\$ 19,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
REP EQUIPT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
TRAVEL	\$ 500.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
CONFERENCE	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
POSTAGE	\$ 1,000.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
SUPP OFF	\$ 4,000.00	\$ 3,500.00	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00
DUES FEES	\$ 700.00	\$ 700.00	\$ 500.00	\$ 700.00	\$ 700.00
TOTAL TOWN CLERK	\$ 271,497.00	\$ 275,090.00	\$ 273,590.00	\$ 280,413.00	\$ 280,413.00
	\$ -				
BOARD OF CANVASSERS	\$ -				
SUPERVISORS - NON DEPT HEADS	\$ 56,839.00	\$ 56,839.00	\$ 56,839.00	\$ 57,975.00	\$ 57,975.00
BOARDS	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
GENERAL OT	\$ 1,800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,079.00	\$ 1,079.00
DETAILS	\$ 4,100.00	\$ 9,400.00	\$ 9,400.00	\$ 4,100.00	\$ 4,100.00
ELECT WORK	\$ 7,000.00	\$ 18,000.00	\$ 18,000.00	\$ 7,000.00	\$ 7,000.00
POSTAGE	\$ 9,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
ADVER	\$ 1,800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SUPP OFF	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
TOTAL BOARD OF CANVASSERS	\$ 83,589.00	\$ 93,289.00	\$ 93,289.00	\$ 78,204.00	\$ 78,204.00
TREASURER					
DEPT HEAD	\$ 100,870.00	\$ 113,000.00	\$ 113,000.00	\$ 114,000.00	\$ 114,000.00
DIV HEAD	\$ 39,935.00	\$ -	\$ -	\$ -	\$ -
STAFF ACCOUNTANT		\$ 74,362.00	\$ 74,362.00	\$ 75,363.00	\$ 75,363.00
EXECUTIVE ASSISTANT	\$ 39,935.00	\$ -	\$ -	\$ -	\$ -
SUPERVISOR	\$ 56,839.00	\$ 64,337.00	\$ 64,337.00	\$ 65,624.00	\$ 65,624.00
GENERAL OT	\$ 500.00	\$ 750.00	\$ 750.00	\$ 810.00	\$ 810.00
OFFIC/CLER	\$ 98,772.00	\$ 46,720.00	\$ 46,720.00	\$ 47,654.00	\$ 47,654.00
SR FINANCIAL AIDE	\$ -	\$ 55,710.00	\$ 55,710.00	\$ 56,824.00	\$ 56,824.00
TRAVEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
CONFERENCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
POSTAGE	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
PRINT	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
TRAINING	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
PAYROLL - OTHER SERV	\$ 20,300.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
SUPP OFF	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MACH EQUIP	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
FURNISHINGS	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
DUES FEES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL TREASURER	\$ 373,101.00	\$ 392,329.00	\$ 392,329.00	\$ 397,725.00	\$ 397,725.00
	\$ -				
TAX COLLECTOR	\$ -				
SUPERVISOR	\$ 56,840.00	\$ 56,840.00	\$ 56,840.00	\$ 57,975.00	\$ 57,975.00
GENERAL OT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 539.00	\$ 539.00
OFFIC/CLER	\$ 45,780.00	\$ 45,625.00	\$ 45,625.00	\$ 46,537.00	\$ 46,537.00
LEGAL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
REP EQUIPT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TRAVEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
CONFERENCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
POSTAGE	\$ 3,100.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
ADVER	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
SUPP OFF	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MACH EQUIP	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
FURNISHINGS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
DUES FEES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
MISCELLANEOUS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
TOTAL TAX COLLECTOR	\$ 125,970.00	\$ 124,665.00	\$ 124,665.00	\$ 126,751.00	\$ 126,751.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
BUDGET BOARD					
BOARDS	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
CLERK/SUB	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,550.00	\$ 2,550.00
PRINT	\$ 200.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL BUDGET BOARD	\$ 9,700.00	\$ 10,250.00	\$ 10,250.00	\$ 10,300.00	\$ 10,300.00
INFORMATION SYSTEMS					
PROF/TECHN	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
PROF IT SERV. SCHOOL	\$ 174,440.00	\$ 176,553.00	\$ 176,553.00	\$ 176,553.00	\$ 176,553.00
TRAVEL	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
COMMUNICATION 0 INTERNET SERVC	\$ -	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
POSTAGE	\$ 75.00	\$ 65.00	\$ 65.00	\$ 65.00	\$ 65.00
TRAINING	\$ 3,000.00	\$ 3,300.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
DP-HARDWAR	\$ 10,000.00	\$ 18,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
DP-SOFTWAR	\$ 87,856.00	\$ 127,150.00	\$ 127,150.00	\$ 127,150.00	\$ 127,150.00
SUPP OFF	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
FURNISH	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
DUES FEES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
MICROSOFT CLOUD BASED EMAIL	\$ 17,000.00				
TOTAL INFORMATION SYSTEMS	\$ 300,121.00	\$ 354,318.00	\$ 346,018.00	\$ 346,018.00	\$ 346,018.00
	\$ -				
TAX ASSESSOR	\$ -				
DIV HEAD	\$ 72,534.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00
CENTRAL ADM	\$ 64,870.00	\$ 67,700.00	\$ 67,700.00	\$ 9,750.00	\$ 9,750.00
PROF/TECHN	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TRAVEL	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
POSTAGE	\$ 1,600.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
ADVER	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
PRINT	\$ 9,000.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
OTHER SERV				\$ 6,250.00	\$ 6,250.00
SUPP OFF	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
DUES FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL TAX ASSESSOR	\$ 151,904.00	\$ 151,600.00	\$ 151,600.00	\$ 99,900.00	\$ 99,900.00
ASSESSMENT BOARD OF REVIEW					
BOARDS	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
REVIEW	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
PLANNING					
DEPT HEAD	\$ 94,870.00	\$ 97,003.00	\$ 97,003.00	\$ 98,003.00	\$ 98,003.00
SUPERVISOR	\$ -	\$ 56,840.00	\$ 56,840.00	\$ 57,975.00	\$ 57,975.00
OFFICE/CLERICAL	\$ 50,670.00	\$ -	\$ -	\$ -	\$ -
INTN ECON	\$ 1.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
ECON DEV	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
REP EQUIPT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TRAVEL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONFERENCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
POSTAGE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
SUPP OFF	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
DUES FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL PLANNING	\$ 148,042.00	\$ 160,544.00	\$ 160,544.00	\$ 162,679.00	\$ 162,679.00
	\$ -				

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
PLANNING BOARD	\$ -				
BOARDS	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00	\$ 11,100.00
CLERK/SUB	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,122.00	\$ 1,122.00
POSTAGE	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
ADVER	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SUPP OFF	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL PLANNING BOARD	\$ 13,250.00	\$ 13,250.00	\$ 13,250.00	\$ 13,272.00	\$ 13,272.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
BUILDING OFFICIAL					
DEPT HEAD	\$ 70,632.00	\$ 77,000.00	\$ 77,000.00	\$ 78,000.00	\$ 78,000.00
INSPECTORS	\$ 30,000.00	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00	\$ 31,200.00
OFFIC/CLER	\$ 45,130.00	\$ 44,408.00	\$ 44,408.00	\$ 46,142.00	\$ 46,142.00
REP EQUIPT	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
REPAIR VEH	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
TRAVEL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
CONFERENCE	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
POSTAGE	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
GAS DIESEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
PUBLICATIONS/SUBSCRIPTIONS	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
SUPP OFF	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
VEHICL SUP	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
DUES FEES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
TOTAL BUILDING OFFICIAL	\$ 151,963.00	\$ 158,809.00	\$ 158,809.00	\$ 161,543.00	\$ 161,543.00
ZONING BOARD					
BOARDS	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
CLERK/SUB	\$ 900.00	\$ 900.00	\$ 900.00	\$ 918.00	\$ 918.00
RECORDING/STENOGRAPHER	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
POSTAGE	\$ 600.00	\$ 600.00	\$ 300.00	\$ 300.00	\$ 300.00
ADVER	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
PRINT	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
SUPP OFF	\$ 750.00	\$ 750.00	\$ 350.00	\$ 350.00	\$ 350.00
TOTAL ZONING BOARD	\$ 15,251.00	\$ 15,251.00	\$ 14,051.00	\$ 14,069.00	\$ 14,069.00
GENERAL SERVICES					
AUDIT	\$ 55,000.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00	\$ 66,000.00
GARB DISP	\$ 547,500.00	\$ 564,336.00	\$ 564,336.00	\$ 564,336.00	\$ 564,336.00
RECYCLING	\$ 547,500.00	\$ 564,336.00	\$ 564,336.00	\$ 564,336.00	\$ 564,336.00
TIPPING FEES	\$ 264,000.00	\$ 276,588.00	\$ 276,588.00	\$ 276,588.00	\$ 276,588.00
INSURANCE - PROPERTY/LIABILITY	\$ 215,000.00	\$ 253,000.00	\$ 253,000.00	\$ 258,015.00	\$ 258,015.00
RISK MGMT-SELF INSURANCE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
RENT BOARD of Administration	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
TELEPHONE	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
CELL PHONE	\$ 3,800.00	\$ 3,400.00	\$ 3,400.00	\$ 4,390.00	\$ 4,390.00
INTERNET	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
PRINT	\$ 10,000.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00
OPEB AUDIT	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
SUPPLIES - OTHER	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
BINNS BLDG - BERARD DESJARLAIS POST	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
TOTAL GENERAL SERVICES	\$ 1,856,000.00	\$ 1,946,660.00	\$ 1,946,660.00	\$ 1,952,665.00	\$ 1,952,665.00
MISCELLANEOUS					
PUBLIC UTILITIES	\$ 6,200.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
DUES FEES	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
TOTAL MISCELLANEOUS	\$ 14,700.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
	\$ -				
BUILDINGS - ANNEX	\$ -				
REPAIR EQUIPMENT	\$ 600.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
TELEPHONE	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
GAS DIESEL	\$ 400.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL BUILDINGS ADMINISTRATION	\$ 1,150.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
GENERAL FUND CONTINGENCY					
CONTNGENCY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL GENERAL FUND CONTINGENCY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
POLICE					
DEPARTMENT HEAD (NON-SCHOOL)		\$ -	\$ -	\$ -	\$ -
DEPT HEAD	\$ 100,870.00	\$ 113,000.00	\$ 113,000.00	\$ 114,000.00	\$ 114,000.00
MAJOR (1)	\$ 90,182.00	\$ 95,680.00	\$ 95,680.00	\$ 95,680.00	\$ 95,680.00
LIEUTENANT (4)	\$ 335,377.00	\$ 355,805.00	\$ 355,805.00	\$ 355,805.00	\$ 355,805.00
SERGEANTS (5)	\$ 387,497.00	\$ 416,434.00	\$ 416,434.00	\$ 416,434.00	\$ 416,434.00
PROSECUTION	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
DETECTIVE (1)	\$ 75,122.00	\$ 79,706.00	\$ 79,706.00	\$ 79,706.00	\$ 79,706.00
SR PATROL (9.5)	\$ 660,591.00	\$ 592,020.00	\$ 592,020.00	\$ 592,020.00	\$ 592,020.00
PATROL 10+ *new line item FY2022 (2)	\$ 143,561.00	\$ 152,315.00	\$ 152,315.00	\$ 152,315.00	\$ 152,315.00
PROBATIONARY (.5)	\$ 33,139.00	\$ 140,634.00	\$ 140,634.00	\$ 140,634.00	\$ 140,634.00
RESOURCE OFF (1)	\$ 75,122.00	\$ 79,706.00	\$ 79,706.00	\$ 79,706.00	\$ 79,706.00
DISPATCHER	\$ 219,395.00	\$ -	\$ -	\$ -	\$ -
PT DISPATCH	\$ 23,166.00	\$ -	\$ -	\$ -	\$ -
FI DISPATCH	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -
GENERAL OT	\$ 37,000.00	\$ -	\$ -	\$ -	\$ -
POLICE OT	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
SRT-POLICE	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
OFFIC/CLER	\$ 57,242.00	\$ -	\$ -	\$ -	\$ -
CUSTODIAN	\$ 54,662.00	\$ -	\$ -	\$ -	\$ -
ATTENDANCE BONUS	\$ -	\$ 35,000.00	\$ 35,000.00	\$ -	\$ -
LONGEVITY	\$ 105,508.00	\$ -	\$ -	\$ -	\$ -
CLOTH ALLOW	\$ 36,600.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
CLEANING	\$ 18,125.00	\$ 20,625.00	\$ 20,625.00	\$ 20,625.00	\$ 20,625.00
COURT TIME	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
POLICE INCENTIVE	\$ -	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
STIPEND	\$ 7,665.00	\$ -	\$ -	\$ -	\$ -
HOLIDAY PAY	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
SHIFT DIFF	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
MAJOR CASE INVESTIG	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
K-9 PROGRAM EXPENSES	\$ 13,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00
PUBLIC UTIL	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
REPAIR BLD	\$ 16,000.00	\$ 20,000.00	\$ 16,000.00	\$ 20,000.00	\$ 20,000.00
REP EQUIPT	\$ 46,500.00	\$ 48,500.00	\$ 48,500.00	\$ 48,500.00	\$ 48,500.00
REPAIR VEH	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
RENT SHORT	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
TRAVEL	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
CONFERENCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TELEPHONE	\$ 19,000.00	\$ 17,000.00	\$ 17,000.00	\$ 19,000.00	\$ 19,000.00
RADIOS	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
POSTAGE	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
TUIT REIM	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TRAINING	\$ 47,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
TRAINING WAGES-New line	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
OTHER SERV	\$ 7,000.00	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
DP-HARDWAR	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
DP-SOFTWAR	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
HEAT OIL	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
GAS DIESEL	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
SUPP OFF	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TRAIN SUP	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
VEHICL SUP	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
CUSTODIAL	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
MACH EQUIP	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
VEHICLES - CAPITAL	\$ 130,000.00	\$ -	\$ 79,500.00	\$ 79,500.00	\$ 79,500.00
DUES FEES	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
MISCELLANEOUS	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
TOTAL POLICE	\$ 3,173,979.00	\$ 2,731,580.00	\$ 2,803,580.00	\$ 2,777,080.00	\$ 2,777,080.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
POLICE ADMIN					
OVERTIME - GENERAL		\$ 2,500.00	\$ 2,500.00	\$ 2,550.00	\$ 2,550.00
OFFICE/CLERICAL		\$ 57,242.00	\$ 57,242.00	\$ 58,386.00	\$ 58,386.00
CUSTODIAN		\$ 54,662.00	\$ 54,662.00	\$ 58,556.00	\$ 58,556.00
CLOTHING ALLOWANCE		\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
TOTAL POLICE ADMIN	\$ -	\$ 114,704.00	\$ 114,704.00	\$ 119,792.00	\$ 119,792.00
POLICE DISPATCH	\$ -				
DISPATCHERS		\$ 219,395.00	\$ 219,395.00	\$ 225,774.00	\$ 225,774.00
PART TIME DISPATCHER		\$ 23,166.00	\$ 23,166.00	\$ 23,629.00	\$ 23,629.00
FILL IN DISPATCHERS		\$ 18,000.00	\$ 18,000.00	\$ 18,360.00	\$ 18,360.00
OVERTIME - GENERAL		\$ 34,500.00	\$ 34,500.00	\$ 35,190.00	\$ 35,190.00
CLOTHING ALLOWANCE		\$ 1,800.00	\$ 1,800.00	\$ 1,910.00	\$ 1,910.00
STIPEND		\$ 7,665.00	\$ 7,665.00	\$ 10,950.00	\$ 10,950.00
TOTAL POLICE DISPATCH	\$ -	\$ 304,526.00	\$ 304,526.00	\$ 315,813.00	\$ 315,813.00
TOTAL POLICE (PATROL, ADMIN, DISPATCH)	\$ 3,173,979.00	\$ 3,150,810.00	\$ 3,222,810.00	\$ 3,212,685.00	\$ 3,212,685.00
EMERGENCY MANAGEMENT - CIVIL DEFENSE	\$ -				
DIVISION HEAD	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
SUPERVISOR	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
REPAIRS - VEHICLES	\$ 750.00	\$ 750.00	\$ -	\$ -	\$ -
CONFERENCE	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
TELEPHONE	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00
GASOLINE	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -
SUPP OFF	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -
DUES FEES	\$ 240.00	\$ 240.00	\$ 120.00	\$ 120.00	\$ 120.00
TOTAL EMERGENCY MANAGEMENT - CIVIL DEFENSE	\$ 10,642.00	\$ 10,642.00	\$ 9,072.00	\$ 9,072.00	\$ 9,072.00
ANIMAL CONTROL					
SUPERVISOR	\$ 58,864.00	\$ 58,864.00	\$ 58,864.00	\$ 60,041.00	\$ 60,041.00
DEPUTY ACO	\$ 55,632.00	\$ 55,770.00	\$ 55,770.00	\$ 59,559.00	\$ 59,559.00
GENERAL OT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 5,100.00
PART TIME	\$ 8,000.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00	\$ 8,750.00
CLOTH ALLOW	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
STIPEND	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00
PROF/TECHN	\$ 1,250.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
PUBLIC UTI	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
REPAIR BLD	\$ 3,250.00	\$ 3,500.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
REPAIR VEH	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
TRAVEL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
ADVER	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
TRAINING / CERTIFICATION	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
HEAT OIL	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
GAS DIESEL	\$ 1,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
SUPP OFF	\$ 800.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00
SUPP NONOF	\$ 4,500.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
TOTAL ANIMAL CONTROL	\$ 158,816.00	\$ 166,254.00	\$ 162,504.00	\$ 167,570.00	\$ 167,570.00
MUNICIPAL COURT					
CENTRAL ADM	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
CLERK/SUB	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,080.00	\$ 4,080.00
POSTAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
DATA PROCESSING-SOFTWARE	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
SUPPLIES OFFICE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MACHINE EQUIPMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL MUNICIPAL COURT	\$ 23,000.00	\$ 23,000.00	\$ 22,500.00	\$ 22,580.00	\$ 22,580.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
PUBLIC WORKS					
DEPT HEAD	\$ 103,608.00	\$ 123,000.00	\$ 123,000.00	\$ 124,000.00	\$ 124,000.00
DIV HEAD	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
SUPERVISING FOREMAN	\$ 70,824.00	\$ 70,824.00	\$ 70,824.00	\$ 72,240.00	\$ 72,240.00
SUPERVISOR	\$ 129,916.00	\$ 129,917.00	\$ 129,917.00	\$ 132,515.00	\$ 132,515.00
RECYCLE COORDINATOR	\$ 30,630.00	\$ 41,000.00	\$ 41,000.00	\$ -	\$ -
GENERAL OT	\$ 75,000.00	\$ 95,000.00	\$ 95,000.00	\$ 96,900.00	\$ 96,900.00
OFFIC/CLER	\$ 57,241.00	\$ 51,344.00	\$ 51,344.00	\$ 53,913.00	\$ 53,913.00
MECHANICS	\$ 61,921.00	\$ 59,467.00	\$ 59,467.00	\$ 60,657.00	\$ 60,657.00
OPERATORS	\$ 583,648.00	\$ 583,328.00	\$ 583,328.00	\$ 595,321.00	\$ 595,321.00
SEASONAL - SUMMER	\$ 63,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
SEASNL HGY - WINTER	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
LONGEVITY	\$ 50,600.00	\$ -	\$ -	\$ -	\$ -
CLOTHING ALLOWANCE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
PUBLIC UTIL	\$ 21,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
CLEAN SERV	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
REPAIR BLD	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
REP EQUIPT	\$ 3,000.00	\$ 7,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
REPAIR VEH	\$ 25,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
TELEPHONE	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
RADIOS	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
POSTAGE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
ADVER	\$ 500.00	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 750.00
HEAT OIL	\$ 22,000.00	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00	\$ 38,500.00
GAS DIESEL	\$ 57,500.00	\$ 93,100.00	\$ 93,100.00	\$ 93,100.00	\$ 93,100.00
ICE CONTRL	\$ 105,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
CONTRACTED SNOW REMOVAL	\$ 15,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
SUPP OFF	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
SHOP SUPPL	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
VEHICL SUP	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
BLDG SUPPL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CONSTR SUP	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
SIGN SUPPL	\$ 12,000.00	\$ 12,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
MACHINERY EQUIPMENT - CAPITAL	\$ -	\$ 96,000.00	\$ 96,000.00	\$ 66,000.00	\$ 66,000.00
LOCAL PROJECTS	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
DUES FEES	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
TOTAL PUBLIC WORKS	\$ 1,608,088.00	\$ 1,791,280.00	\$ 1,777,030.00	\$ 1,728,696.00	\$ 1,728,696.00
	\$ -				
TRANSPORTATION	\$ -				
DRIVERS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
REPAIR VEH	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
GAS DIESEL	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TOTAL TRANSPORTATION	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
SPECIAL APPROPRIATIONS					
GLOCESTER SR. CENTER	\$ -	\$ 8,000.00	\$ 8,000.00		
BURR HIST SOC	\$ -	\$ 2,500.00	\$ 2,500.00		
DPNA	\$ -	\$ 1,500.00	\$ 1,500.00		
RI ECONOMIC DEV PARTNERSHIP	\$ -	\$ 4,000.00	\$ 4,000.00		
MEMORIAL SERVICES	\$ -	\$ 1,500.00	\$ 1,500.00		
Northern RI Conservation District	\$ -	\$ 500.00	\$ 500.00		
SAMARITANS	\$ -	\$ 500.00	\$ 500.00		
AGING WELL	\$ -	\$ 7,000.00	\$ 7,000.00		
SOJOURNER	\$ -	\$ 2,500.00	\$ 2,500.00		

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
SWEET BINKS RESCUE	\$ -	\$ 500.00	\$ 500.00		
TRI COUNTY	\$ -	\$ 15,000.00	\$ 15,000.00		
VETERN REP	\$ -	\$ 1,500.00	\$ 1,500.00		
WILDLIFE REHABILITATION OF RI	\$ -	\$ 637.00	\$ 637.00		
TOTAL SPECIAL APPROPRIATIONS	\$ -	\$ 45,637.00	\$ 45,637.00	\$ -	\$ -

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
RECREATION DEPARTMENT					
DIRECTOR	\$ 44,240.00	\$ -	\$ -	\$ -	\$ -
DIRECTOR	\$ -	\$ 38,500.00	\$ 38,500.00	\$ 80,500.00	\$ 80,500.00
OFFIC/CLER	\$ 54,183.00	\$ 50,087.00	\$ 50,087.00	\$ 51,088.00	\$ 51,088.00
Electric/Water - Fields	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00
REP EQUIPT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
REPAIR VEH	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
ADVER	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
SUPP OFF	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
GROUND SUP	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
MACHINERY/EQUIPMENT	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
DUES FEES	\$ 100.00	\$ -	\$ -	\$ -	\$ -
TOTAL RECREATION DEPARTMENT	\$ 124,123.00	\$ 114,337.00	\$ 114,337.00	\$ 157,338.00	\$ 157,338.00
RECREATION CENTER					
PUBLIC UTIL	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
REPAIR BLD	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
TELEPHONE	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HEAT OIL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
BLDG SUPPL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL RECREATION CENTER	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
RECREATION PROGRAMS					
APPOINT BD	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,800.00	\$ 7,800.00
REC PROGRM	\$ 15,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00	\$ 16,400.00
TOTAL RECREATION PROGRAMS	\$ 22,900.00	\$ 23,900.00	\$ 23,900.00	\$ 24,200.00	\$ 24,200.00
LIBRARY					
PASCOAG LIBRARY	\$ 84,500.00	\$ 88,700.00	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00
J SMITH LIBRARY	\$ 919,896.00	\$ 919,896.00	\$ 919,896.00	\$ 941,340.00	\$ 941,340.00
TOTAL LIBRARY	\$ 1,004,396.00	\$ 1,008,596.00	\$ 1,006,896.00	\$ 1,028,340.00	\$ 1,028,340.00
CONSERVATION COMMISSION					
BOARDS	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
SUPP OFF	\$ 150.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
CONSERV PR	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL CONSERVATION COMMISSION	\$ 11,750.00	\$ 11,950.00	\$ 11,950.00	\$ 11,950.00	\$ 11,950.00
GENERAL GOVERNMENT BONDS					
LANDFILL CAPPING - PRINCIPAL BVSC-CW	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00
LANDFILL CAP - INTEREST BVSC-CW-2010	\$ 9,152.00	\$ 6,956.00	\$ 6,956.00	\$ 6,956.00	\$ 6,956.00
LANDFILL CAP - INTEREST BVSC-CW-2010	\$ 6,956.00	\$ 4,695.00	\$ 4,695.00	\$ 4,695.00	\$ 4,695.00
TOTAL GENERAL GOVERNMENT BONDS	\$ 160,108.00	\$ 155,651.00	\$ 155,651.00	\$ 155,651.00	\$ 155,651.00
SCHOOL BONDS					
P-SCH21 (\$7M @ %)	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
I-SCH21 (\$7M %) 11/15	\$ -	\$ 130,875.00	\$ 130,875.00	\$ 130,875.00	\$ 130,875.00
I-SCH21 (\$7M %) 5/15	\$ 239,938.00	\$ 130,875.00	\$ 130,875.00	\$ 130,875.00	\$ 130,875.00
TOTAL SCHOOL BONDS	\$ 239,938.00	\$ 761,750.00	\$ 761,750.00	\$ 761,750.00	\$ 761,750.00
SEWER BONDS					
P03sSW1/28 non reimb BVSC-CW-2003B	\$ 351,000.00	\$ 359,000.00	\$ 359,000.00	\$ 359,000.00	\$ 359,000.00
I03SW 9/1 non reimb BVSC-CW-2003B	\$ 11,543.00	\$ 7,787.00	\$ 7,787.00	\$ 7,787.00	\$ 7,787.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
I03SW 3/1 non reimb BVSC-CW-2003B	\$ 7,787.00	\$ 3,910.00	\$ 3,910.00	\$ 3,910.00	\$ 3,910.00
TOTAL SEWER BONDS	\$ 370,330.00	\$ 370,697.00	\$ 370,697.00	\$ 370,697.00	\$ 370,697.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
REFUNDING BONDS					
PO6 LIBRARY Webster Bank 11/1 \$5.4M	\$ 255,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00	\$ 245,000.00
I06 LIBRARY \$5.4M 11/1	\$ 12,141.00	\$ 9,572.00	\$ 9,572.00	\$ 9,572.00	\$ 9,572.00
I06 LIBRARY \$5.4M 5/1	\$ 9,572.00	\$ 7,103.00	\$ 7,103.00	\$ 7,103.00	\$ 7,103.00
P06 SEW non reimb Webster Bank 11/1 \$5.3	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
I06 SEW non reimb 11/1 \$5.4M	\$ 1,008.00	\$ 807.00	\$ 807.00	\$ 807.00	\$ 807.00
I06 SEW non reimb 5/1 \$5.4M	\$ 807.00	\$ 605.00	\$ 605.00	\$ 605.00	\$ 605.00
P15SCH 5/15 WLC	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00	\$ 330,000.00
I15SCH 11/15 RIHEBC 2015C	\$ 33,000.00	\$ 24,750.00	\$ 24,750.00	\$ 24,750.00	\$ 24,750.00
I15SCH 5/15	\$ 33,000.00	\$ 24,750.00	\$ 24,750.00	\$ 24,750.00	\$ 24,750.00
TOTAL REFUNDING BONDS	\$ 694,528.00	\$ 662,587.00	\$ 662,587.00	\$ 662,587.00	\$ 662,587.00
BOND FEES/COSTS					
BOND REGISTRATION FEES	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
TOTAL BOND FEES/COSTS	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
LOANS					
P14 NORTH BRIDGE	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
I14 NORTH BRIDGE 9/1	\$ 2,955.00	\$ 2,788.00	\$ 2,788.00	\$ 2,788.00	\$ 2,788.00
I14 NORTH BRIDGE 3/1	\$ 2,278.00	\$ 1,551.00	\$ 1,551.00	\$ 1,551.00	\$ 1,551.00
P18 COMM PARK WATER LOOP BURR-DW	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
I18 COMM PARK WATER LOOP BURR-DW-	\$ 8,120.00	\$ 7,753.00	\$ 7,753.00	\$ 7,753.00	\$ 7,753.00
I18 COMM PARK WATER LOOP BURR-DW-	\$ 7,553.00	\$ 7,361.00	\$ 7,361.00	\$ 7,361.00	\$ 7,361.00
P21 MILL POND DAM \$1.8M	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
I21 MILL POND DAM \$1.8M 9/1	\$ 4,420.00	\$ 10,110.00	\$ 10,110.00	\$ 10,110.00	\$ 10,110.00
I21 MILL POND DAM \$1.8M 3/1	\$ 8,601.00	\$ 9,846.00	\$ 9,846.00	\$ 9,846.00	\$ 9,846.00
TOTAL LOANS	\$ 257,927.00	\$ 263,409.00	\$ 263,409.00	\$ 263,409.00	\$ 263,409.00
GENERAL GOVERNMENT-CAPITAL IMP					
ECONOMIC/REDEVELOPMENT	\$ -	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00
BOARD OF ADMIN	\$ 55,100.00	\$ 60,000.00	\$ -	\$ 50,000.00	\$ 50,000.00
ECONOMIC/REDEVELOPMENT	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
MACHINERY/EQUIPMENT	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -
INFORMATION SERVICES CIP	\$ -	\$ 21,300.00	\$ 21,300.00	\$ 21,300.00	\$ 21,300.00
TOTAL GENERAL GOVERNMENT-CAPITAL	\$ 75,100.00	\$ 87,300.00	\$ 21,300.00	\$ 83,800.00	\$ 83,800.00
BUILDING	\$ 5,000.00	\$ 129,800.00	\$ 65,000.00	\$ 129,800.00	\$ 129,800.00
LIBRARY	\$ 5,000.00	\$ 129,800.00	\$ 65,000.00	\$ 129,800.00	\$ 129,800.00
POLICE - CAPITAL IMPROVEMENTS					
BUILDING	\$ 10,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
ANIMAL CONTROL CIP	\$ -	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
MACH EQUIP	\$ 14,200.00	\$ -	\$ -	\$ -	\$ -
MICROWAVE EQUIPMENT - (MIDDLE SCH	\$ -	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00
VEHICLE	\$ 65,000.00	\$ 159,000.00	\$ 79,500.00	\$ 79,500.00	\$ 79,500.00
TOTAL POLICE - CAPITAL	\$ 89,200.00	\$ 286,200.00	\$ 206,700.00	\$ 206,700.00	\$ 206,700.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
PUBLIC WORKS-CAPITAL IMPROV					
ENGINEER	\$ 169,500.00	\$ 184,000.00	\$ 184,000.00	\$ 189,000.00	\$ 189,000.00
ASSEMBLY HANDICAP PARKING		\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ 40,000.00
MACH EQUIP	\$ 24,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00
NEIGHBORHOOD PROJECTS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 50,000.00	\$ 50,000.00
CRACK SEALING	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
HANDICAP ACCESS IMPROVEMENTS		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
STREET SIGN REPLACEMENT	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
HIGH SCHOOL FOOTBALL FIELD	\$ 135,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00
DPW GARAGE DEMO		\$ 150,000.00	\$ 150,000.00	\$ 125,000.00	\$ 125,000.00
MUNICIPAL FUEL DEPOT		\$ 575,000.00	\$ 575,000.00	\$ 575,000.00	\$ 575,000.00
SKATEBOARD PARK / PICKLE BALL	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 33,700.00	\$ 33,700.00
CENTENNIAL CULVERTS	\$ 12,500.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
ROADS MISC.	\$ 100,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
SPRING LAKE BLDG Impv	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
TREE TRIMMING PROGRAM	\$ 80,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
HARRISVILLE PEDESTRIAN BRIDGE	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
ZAM DAM	\$ 47,500.00	\$ -	\$ -	\$ -	\$ -
LANDFILL MONITORING	\$ 54,000.00	\$ -	\$ -	\$ 54,000.00	\$ 54,000.00
ROCK/GROVE DRAINAGE		\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
Burrill Road	\$ 166,272.00	\$ -	\$ -	\$ -	\$ -
MAUREEN CIRCLE		\$ 400,000.00	\$ 400,000.00	\$ -	\$ -
SPRING STREET	\$ -	\$ 245,000.00	\$ 216,000.00	\$ 216,000.00	\$ 216,000.00
Steere St.	\$ 147,816.00	\$ -	\$ -	\$ -	\$ -
Herendun	\$ 43,200.00	\$ -	\$ -	\$ -	\$ -
Park Ave	\$ 89,280.00	\$ -	\$ -	\$ -	\$ -
North Hill	\$ 512,257.00	\$ -	\$ -	\$ -	\$ -
Wood	\$ 46,800.00	\$ -	\$ -	\$ -	\$ -
Stewart Court	\$ 77,544.00	\$ -	\$ -	\$ -	\$ -
IMPROV	\$ 1,925,669.00	\$ 2,399,000.00	\$ 2,170,000.00	\$ 2,042,700.00	\$ 2,042,700.00
SCHOOL - CAPITAL IMPROVEMENTS					
OTHER SERVICES	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -
IMPROVEMENTS	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL- IMPROVEMENTS	\$ 2,319,969.00	\$ 2,902,300.00	\$ 2,463,000.00	\$ 2,463,000.00	\$ 2,463,000.00
OTHER FINANCING USES					
TR SCHOOL DEPARTMENT	\$ 35,885,992.00	\$ 36,718,177.00	\$ 36,204,295.00	\$ 36,204,295.00	\$ 36,304,295.00
TR MAJOR CAP CIP Transfer	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
TR -OVERLAY	\$ 300,000.00	\$ 300,000.00	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00
TOTAL OTHER FINANCING USES	\$ 36,325,992.00	\$ 37,018,177.00	\$ 36,304,295.00	\$ 36,354,295.00	\$ 36,454,295.00
	\$ -				
TOTAL GENERAL FUND	\$ 52,975,200.00	\$ 55,522,689.00	\$ 54,408,737.00	\$ 54,113,900.00	\$ 54,213,900.00
TOTAL GENERAL FUND	\$ 52,975,200.00	\$ 55,522,689.00	\$ 54,408,737.00	\$ 54,113,900.00	\$ 54,213,900.00
Proof	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
SUMMARY					
OPERATING & SPECIAL APPROPRIATIONS					
ELECTED OFFICIALS	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00	\$ 46,355.00
MANAGER	\$ 235,047.00	\$ 242,078.00	\$ 242,078.00	\$ 243,078.00	\$ 243,078.00
PERSONNEL BOARD	\$ 9,450.00	\$ 10,776.00	\$ 10,776.00	\$ 10,776.00	\$ 10,776.00
BENEFITS	\$ 2,479,824.00	\$ 2,847,398.00	\$ 2,847,398.00	\$ 2,576,182.00	\$ 2,576,182.00
PROFESSIONAL SERVICES	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00	\$ 126,500.00
TOWN CLERK	\$ 271,497.00	\$ 275,090.00	\$ 273,590.00	\$ 280,413.00	\$ 280,413.00
BOARD OF CANVASSERS	\$ 83,589.00	\$ 93,289.00	\$ 93,289.00	\$ 78,204.00	\$ 78,204.00
TREASURER	\$ 373,101.00	\$ 392,329.00	\$ 392,329.00	\$ 397,725.00	\$ 397,725.00
TAX COLLECTOR	\$ 125,970.00	\$ 124,665.00	\$ 124,665.00	\$ 126,751.00	\$ 126,751.00
BUDGET BOARD	\$ 9,700.00	\$ 10,250.00	\$ 10,250.00	\$ 10,300.00	\$ 10,300.00
INFORMATION SYSTEMS	\$ 300,121.00	\$ 354,318.00	\$ 346,018.00	\$ 346,018.00	\$ 346,018.00
TAX ASSESSOR	\$ 151,904.00	\$ 151,600.00	\$ 151,600.00	\$ 99,900.00	\$ 99,900.00
ASSESSMENT BOARD OF REVIEW	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
PLANNING	\$ 148,042.00	\$ 160,544.00	\$ 160,544.00	\$ 162,679.00	\$ 162,679.00
PLANNING BOARD	\$ 13,250.00	\$ 13,250.00	\$ 13,250.00	\$ 13,272.00	\$ 13,272.00
BUILDING OFFICIAL	\$ 151,963.00	\$ 158,809.00	\$ 158,809.00	\$ 161,543.00	\$ 161,543.00
ZONING BOARD	\$ 15,251.00	\$ 15,251.00	\$ 14,051.00	\$ 14,069.00	\$ 14,069.00
GENERAL SERVICES	\$ 1,856,000.00	\$ 1,946,660.00	\$ 1,946,660.00	\$ 1,952,665.00	\$ 1,952,665.00
MISCELLANEOUS	\$ 14,700.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
BUILDINGS-ADMINISTRATION	\$ 1,150.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
GENERAL FUND CONTINGENCY	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
POLICE	\$ 3,173,979.00	\$ 2,731,580.00	\$ 2,803,580.00	\$ 2,777,080.00	\$ 2,777,080.00
POLICE ADMIN	\$ -	\$ 114,704.00	\$ 114,704.00	\$ 119,792.00	\$ 119,792.00
POLICE DISPATCH	\$ -	\$ 304,526.00	\$ 304,526.00	\$ 315,813.00	\$ 315,813.00
EMERGENCY MANAGEMENT	\$ 10,642.00	\$ 10,642.00	\$ 9,072.00	\$ 9,072.00	\$ 9,072.00
ANIMAL CONTROL	\$ 158,816.00	\$ 166,254.00	\$ 162,504.00	\$ 167,570.00	\$ 167,570.00
MUNICIPAL COURT	\$ 23,000.00	\$ 23,000.00	\$ 22,500.00	\$ 22,580.00	\$ 22,580.00
PUBLIC WORKS	\$ 1,608,088.00	\$ 1,791,280.00	\$ 1,777,030.00	\$ 1,728,696.00	\$ 1,728,696.00
TRANSPORTATION	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
SPECIAL APPROPRIATIONS	\$ -	\$ 45,637.00	\$ 45,637.00	\$ -	\$ -
RECREATION	\$ 124,123.00	\$ 114,337.00	\$ 114,337.00	\$ 157,338.00	\$ 157,338.00
RECREATION CENTER	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
RECREATION PROGRAMS	\$ 22,900.00	\$ 23,900.00	\$ 23,900.00	\$ 24,200.00	\$ 24,200.00
LIBRARY	\$ 1,004,396.00	\$ 1,008,596.00	\$ 1,006,896.00	\$ 1,028,340.00	\$ 1,028,340.00
CONSERVATION COMMISSION	\$ 11,750.00	\$ 11,950.00	\$ 11,950.00	\$ 11,950.00	\$ 11,950.00
TOTAL OPERATING & SPECIAL APPROP.	\$ 12,606,408.00	\$ 13,388,118.00	\$ 13,427,348.00	\$ 13,081,411.00	\$ 13,081,411.00
DEBT SERVICE					
GENERAL GOVERNMENT BONDS	\$ 160,108.00	\$ 155,651.00	\$ 155,651.00	\$ 155,651.00	\$ 155,651.00
SCHOOL BONDS	\$ 239,938.00	\$ 761,750.00	\$ 761,750.00	\$ 761,750.00	\$ 761,750.00
SEWER BONDS	\$ 370,330.00	\$ 370,697.00	\$ 370,697.00	\$ 370,697.00	\$ 370,697.00
REFUNDING BONDS	\$ 694,528.00	\$ 662,587.00	\$ 662,587.00	\$ 662,587.00	\$ 662,587.00
BOND REGISTRATION FEES	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 1,100.00
LOANS	\$ 257,927.00	\$ 263,409.00	\$ 263,409.00	\$ 263,409.00	\$ 263,409.00
TOTAL DEBT SERVICE	\$ 1,722,831.00	\$ 2,214,094.00	\$ 2,214,094.00	\$ 2,215,194.00	\$ 2,215,194.00
	\$ -				
COMBINED OPERATING AND DEBT	\$ 14,329,239.00	\$ 15,602,212.00	\$ 15,641,442.00	\$ 15,296,605.00	\$ 15,296,605.00
CAPITAL IMPROVEMENTS					
GENERAL GOVERNMENT-CAPITAL IMP	\$ 75,100.00	\$ 87,300.00	\$ 21,300.00	\$ 83,800.00	\$ 83,800.00
LIBRARY CAPITAL IMP	\$ 5,000.00	\$ 129,800.00	\$ 65,000.00	\$ 129,800.00	\$ 129,800.00

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
POLICE - CAPITAL IMPROVEMENTS	\$ 89,200.00	\$ 286,200.00	\$ 206,700.00	\$ 206,700.00	\$ 206,700.00
PUBLIC WORKS-CAPITAL IMPROV	\$ 1,925,669.00	\$ 2,399,000.00	\$ 2,170,000.00	\$ 2,042,700.00	\$ 2,042,700.00
SCHOOL - CAPITAL IMPROVEMENTS	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -
	\$ -				
TOTAL CAPITAL IMPROVEMENTS	\$ 2,319,969.00	\$ 2,902,300.00	\$ 2,463,000.00	\$ 2,463,000.00	\$ 2,463,000.00
	\$ -				

Town of Burrillville					
FY 2024 Expense Budget Worksheet					
6/14/2023					
GENERAL FUND	2023 Town Council Adopted 22-144	2024 Department Request	2024 Budget Board Recommendation	2024 Town Manager Revised Recommendation	2024 Town Council Adopted 23-204
TRANSFERS / SCHOOL	\$ -				
TR SCHOOL DEPARTMENT	\$ 35,885,992.00	\$ 36,718,177.00	\$ 36,204,295.00	\$ 36,204,295.00	\$ 36,304,295.00
TR MAJOR CAP	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -
TR -OVERLAY	\$ 300,000.00	\$ 300,000.00	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00
TOTAL TRANSFERS / SCHOOL	\$ 36,325,992.00	\$ 37,018,177.00	\$ 36,304,295.00	\$ 36,354,295.00	\$ 36,454,295.00
	\$ -				
	\$ -				
TOTAL GENERAL FUND	\$ 52,975,200.00	\$ 55,522,689.00	\$ 54,408,737.00	\$ 54,113,900.00	\$ 54,213,900.00
Actual Approved Budget	\$ -				
	0				
TOTAL GENERAL FUND	\$ 52,975,200.00	\$ 55,522,689.00	\$ 54,408,737.00	\$ 54,113,900.00	\$ 54,213,900.00
School	\$ 35,885,992	\$ 36,718,177	\$ 36,204,295	\$ 36,204,295	\$ 36,304,295
Municipal	\$ 12,606,408	\$ 13,388,118	\$ 13,427,348	\$ 13,081,411	\$ 13,081,411
CIP	\$ 2,319,969	\$ 2,902,300	\$ 2,463,000	\$ 2,463,000	\$ 2,463,000
Debt	\$ 1,722,831	\$ 2,214,094	\$ 2,214,094	\$ 2,215,194	\$ 2,215,194
Overlay	\$ 300,000	\$ 300,000	\$ 100,000	\$ 150,000	\$ 150,000
Transfers	\$ 140,000	\$ -	\$ -	\$ -	\$ -