

TOWN OF NORTH PROVIDENCE  
BUDGET SUMMARY  
FISCAL YEAR 2007 - 2008

APPROPRIATION	FY 2006 - 2007 BUDGETED	FY 2007 - 2008 BUDGETED	INCREASE OR (DECREASE)
<b>ADMINISTRATION</b>			
ADMINISTRATION	\$ 236,515	\$ 287,796	
TOWN COUNCIL	\$ 91,446	\$ 94,793	
LEGAL DEPARTMENT	\$ 166,134	\$ 166,134	
TOWN CLERK	\$ 210,101	\$ 203,213	
HUMAN RESOURCES	\$ 37,128	\$ 39,320	
PUBLIC BUILDINGS	\$ 639,989	\$ 660,980	
PLANNING / ECONOMIC DEVELOPMENT	\$ 164,178	\$ 168,324	
BOARD OF CANVASSERS	\$ 172,000	\$ 131,792	
ZONING BOARD OF REVIEW	\$ 8,100	\$ 8,050	
COMPUTER	\$ 46,050	\$ 36,050	
OTHER (DEPARTMENTS)	\$ 140,272	\$ 148,000	
<b>TOTAL ADMINISTRATION</b>	<b>\$ 1,911,913</b>	<b>\$ 1,944,452</b>	<b>\$ 32,539</b>
<b>DEPARTMENT OF FINANCE</b>			
AUDITING FINANCIAL RECORDS	\$ 24,850	\$ 26,000	
PURCHASING	\$ 50,717	\$ 57,954	
TAX ASSESSOR	\$ 230,722	\$ 217,943	
TAX COLLECTOR	\$ 250,490	\$ 235,323	
FINANCE DIRECTOR / TREASURER	\$ 264,731	\$ 264,535	
<b>TOTAL DEPARTMENT OF FINANCE</b>	<b>\$ 821,510</b>	<b>\$ 801,755</b>	<b>\$ (19,755)</b>
<b>PUBLIC SAFETY</b>			
FIRE DEPARTMENT	\$ 7,370,897	\$ 7,712,489	
POLICE DEPARTMENT	\$ 5,898,123	\$ 6,026,204	
COMMUNICATION DIVISION	\$ 47,950	\$ 44,100	
DIVISION OF INSPECTIONS	\$ 154,643	\$ 200,447	
EMERGENCY MANAGEMENT	\$ 5,700	\$ 5,700	
FIRE HYDRANTS	\$ 140,800	\$ 145,000	
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 13,618,113</b>	<b>\$ 14,133,940</b>	<b>\$ 515,827</b>

APPROPRIATION	FY 2006 - 2007 BUDGETED	FY 2007 - 2008 BUDGETED	INCREASE OR (DECREASE)
<b>PUBLIC SERVICES</b>			
STREET LIGHTS	\$ 450,000	\$ 415,000	
BEAUTIFICATION	\$ 4,500	\$ 4,500	
DEPARTMENT OF PUBLIC WORKS	\$ 1,849,412	\$ 1,791,693	
RECREATION DEPARTMENT	\$ 647,450	\$ 605,182	
ENVIRONMENTAL PROTECTION	\$ 1,931,700	\$ 2,004,000	
LOCAL WELFARE	\$ 10,574	\$ 10,574	
<b>TOTAL PUBLIC SERVICES</b>	<b>\$ 4,893,636</b>	<b>\$ 4,830,949</b>	<b>\$ (62,687)</b>
<b>DEBT SERVICE</b>			
BOND & NOTE PRINCIPAL	\$ 2,439,850	\$ 2,699,850	
BOND & NOTE INTEREST	\$ 1,574,873	\$ 1,604,610	
<b>TOTAL DEBT SERVICE</b>	<b>\$ 4,014,723</b>	<b>\$ 4,304,460</b>	<b>\$ 289,737</b>
<b>GRANTS &amp; CONTRIBUTIONS</b>			
GRANTS TO ORGANIZATIONS	\$ 107,655	\$ 102,005	
GRANT TO SENIOR CENTER	\$ 500,389	\$ 520,389	
GRANT TO LIBRARY	\$ 667,906	\$ 702,070	
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>	<b>\$ 1,275,950</b>	<b>\$ 1,324,464</b>	<b>\$ 48,514</b>
<b>OTHER</b>			
INSURANCE	\$ 619,900	\$ 624,000	
FRINGE BENEFITS	\$ 7,728,000	\$ 8,226,000	
VARIOUS	\$ 245,000	\$ 50,000	
<b>TOTAL OTHER</b>	<b>\$ 8,592,900</b>	<b>\$ 8,900,000</b>	<b>\$ 307,100</b>
<b>TOTAL TOWN APPROPRIATION</b>	<b>\$ 35,128,745</b>	<b>\$ 36,240,020</b>	<b>\$ 1,111,275</b>
<b>EDUCATION DEFICIT ELIMINATION PROGRAM</b>			
	\$ 1,083,493	\$ 1,083,493	\$ 0
<b>EDUCATION</b>			
EDUCATION APPROPRIATION	\$ 41,855,257	\$ 43,439,660	
<b>TOTAL EDUCATION APPROPRIATION</b>	<b>\$ 41,855,257</b>	<b>\$ 43,439,660</b>	<b>\$ 1,584,403</b>
<b>TOTAL APPROPRIATION</b>	<b>\$ 78,067,495</b>	<b>\$ 80,763,173</b>	<b>\$ 2,695,678</b>

TOWN OF NORTH PROVIDENCE  
ESTIMATED REVENUE  
FISCAL YEAR 2007 - 2008

REVENUE ACCOUNTS	FY 2006 - 2007 BUDGETED	FY 2007 - 2008 BUDGETED
(CURRENT) TAX REVENUE	\$ 48,004,334	\$ <b>49,966,465</b>
PRIOR YEAR TAXES	\$ 1,800,000	\$ <b>2,000,000</b>
WATER & SEWER ASSESSMENTS	\$ 0	\$ <b>0</b>
INTEREST ON DELINQUENT ACCOUNTS	\$ 550,000	\$ <b>575,000</b>
BUILDING INSPECTION REVENUE	\$ 550,000	\$ <b>500,000</b>
TOWN CLERK RECEIPTS	\$ 674,000	\$ <b>690,000</b>
POLICE DEPT. REVENUE	\$ 35,000	\$ <b>35,000</b>
MUNICIPAL COURT REVENUE	\$ 300,000	\$ <b>250,000</b>
OTHER DEPARTMENT REVENUE	\$ 500	\$ <b>500</b>
TOTAL MISCELLANEOUS RECEIPTS (primarily ems services)	\$ 1,450,000	\$ <b>1,500,000</b>
SALE OF SURPLUS PROPERTY	\$ 40,000	\$ <b>0</b>
ADMINISTRATION GRANTS	\$ 65,000	\$ <b>65,000</b>
DATA PROCESSING SERVICES	\$ 14,000	\$ <b>14,000</b>
INTEREST ON INVESTMENTS	\$ 45,000	\$ <b>145,000</b>
HOUSING AUTHORITY IN LIEU OF TAXES	\$ 16,500	\$ <b>16,500</b>
POOL & FITNESS CENTER / RECREATION	\$ 275,000	\$ <b>257,000</b>
RENTAL / LEASING INCOME	\$ 121,000	\$ <b>132,500</b>

REVENUE ACCOUNTS	FY 2006 - 2007 BUDGETED	FY 2007 - 2008 BUDGETED
MUNICIPAL REVENUE SHARING	\$ 2,404,365	\$ 2,404,365
SCHOOL CONSTRUCTION AID	\$ 1,372,338	\$ 1,179,976
MOTOR VEHICLE PHASE OUT	\$ 4,812,123	\$ 5,213,295
TELEPHONE TAX	\$ 377,022	\$ 320,185
PILOT	\$ 534,103	\$ 533,146
STATE AID TO EDUCATION	\$ 12,761,541	\$ 13,299,762
MISCELLANEOUS	\$ 0	\$ 0
RECYCLING GRANT	\$ 0	\$ 0
MEDICAL REIMBURSEMENT (TO EDUCATION)	\$ 595,000	\$ 595,000
COMMUNITY RELIEF FUND	\$ 1,270,669	\$ 1,070,479
<b>TOTALS</b>	\$ 78,067,495	\$ 80,763,173