TOWN of BRISTOL Town Council Adopted 2019-2020

Schedule "A"

Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council
TOWN COUNCIL				
SALARIES	34,564	34,695	34,695	34,695
PAYROLL TAXES	2,644	2,654	2,654	2,654
DOCKET SCAN/MICRO	1,000	1,000	1,000	1,000
ANNUAL AUDIT	30,000	22,250	22,250	22,250
PUBLIC MEDIA	10,000	10,000	10,000	10,000
CODE SUPPLEMENTS	6,000	6,000	6,000	6,000
CONTINGENCY	10,000	10,000	10,000	10,000
RILOCAT	9,595	10,075	10,075	10,075
ADVERTISING	15,000	13,000	13,000	13,000
INAUGURAL	500	1	1	1
	119,303	**109,675**	**109,675**	**109,675**
TOWN ADMINISTRATOR				
SALARIES	130,311	143,790	143,790	143,790
ACTIVE MEDICAL	6,900	6,900	6,900	6,900
PAYROLL TAXES	9,969	11,000	11,000	11,000
DEFINED CONTRIBUTION	685	729	729	729
STATE PENSION	7,648	8,235	8,235	8,235
LABOR & NEGOTIATION	12,000	10,000	10,000	10,000
MILEAGE-ALL DEPARTMENTS	1,750	0	0	0
CONTINGENCY	1,500	1,500	1,000	1,000
OPERATING	1,500	1,500	1,000	1,000
DEPTS DUES & CONF	2,000	1,000	1,000	1,000
	174,263	**184,653**	**183,653**	**183,653**
TOWN CLERK				
SALARIES	304,557	333,554	333,554	333,554
ACTIVE MEDICAL	84,447	81,584	81,584	81,584
ACTIVE DENTAL	4,759	5,490	5,490	5,490
PAYROLL TAXES	23,299	25,517	25,517	25,517
DEFINED CONTRIBUTION	3,046	3,336	3,336	3,336
STATE PENSION	45,556	50,330	50,330	50,330
PRINTING	1,800	1,800	1,800	1,800
CONFERENCES	1,700	1,700	1,700	1,700
LAND EVIDENCE	20,000	20,000	20,000	20,000
RECORD RESTORATION	5,000	5,000	5,000	5,000
	494,164	**528,310**	**528,310**	**528,310**
TOWN SOLICITOR				
SOLICITOR	110,160	112,363	112,363	112,363
COURT COST	,500	,500	500	500
LITIGATION	50,000	50,000	50,000	50,000
	160,660	**162,863**	**162,863**	**162,863**
BOARDS & COMMISSIONS				
EAST BURIAL GROUND	0	4,000	0	0
PERSONNEL BD	750	750	750	750
SUBSTANCE ABUSE	1,000	1,400	1,400	1,400
	1,750	**6,150**	**2,150**	**2,150**
BOARD OF CANVASSERS				
SALARIES	3,125	3,125	3,125	3,125
ELECTIONS-SALARIES	38,250	19,125	35,125	35,125
PAYROLL TAXES	239	239	239	239
MAINTENANCE	1,000	1,000	1,000	1,000
	42,614	**23,489**	**39,489**	**39,489**
MUNICIPAL COURT				
SALARIES	15,747	16,046	16,046	16,046
DETAIL WAGES	2,000	2,000	2,000	2,000
PAYROLL TAXES	1,358	1,381	1,381	1,381
SUPPLIES	500	500	500	500
OPERATING	7,000	7,000	7,000	7,000
	26,605	**26,926**	**26,926**	**26,926**
FINANCE				
SALARIES	435,831	479,076	479,076	479,076
OVERTIME	1,800	1,800	1,800	1,800
ACTIVE MEDICAL	114,838	111,998	111,998	111,998
ACTIVE DENTAL	7,138	6,588	6,588	6,588
PAYROLL TAXES	33,479	36,787	36,787	36,787
DEFINED CONTRIBUTION	4,155	4,331	4,331	4,331
STATE PENSION	65,018	68,594	68,594	68,594
SUPPLIES	2,000	2,000	2,000	2,000
SOFTWARE & LICENSES	60,000	73,000	73,000	73,000
REVALUATION	170,000	75,000	75,000	75,000
DEPT. DUES & CONFERENCES	4,250	4,000	4,000	4,000
	898,509	**863,174**	**863,174**	**863,174**
DEBT SERVICE				
PRINCIPAL-BONDED DEBT	2,486,906	2,603,833	2,603,833	2,603,833
INTEREST-BONDED DEBT	1,122,717	1,271,769	1,271,769	1,271,769
INTEREST-NOTES	25,000	25,000	10,000	10,000
BOND ISSUANCE COST	5,000	5,000	5,000	5,000
FEES & CHARGES	6,000	5,000	5,000	5,000
	3,645,623	**3,910,602**	**3,895,602**	**3,895,602**
FIXED CHARGES				
RETIREE MEDICAL & DENTAL	700,000	700,000	700,000	700,000
LIFE POLICIES	120,000	129,000	129,000	129,000
POST EMPLOY BENEFITS	175,000	75,000	75,000	75,000
INSURANCE	720,000	760,000	760,000	760,000
INSURANCE CLAIMS	20,000	20,000	20,000	20,000
UNEMPLOYMENT	25,000	20,000	20,000	20,000
SEVERANCE PAY	126,375	108,188	108,188	108,188
SALARY RESERVE (27 PP)	28,000	35,000	35,000	35,000
	1,914,375	**1,847,188**	**1,847,188**	**1,847,188**
TOWN HALL COMPLEX				
SALARIES	41,740	45,963	45,963	45,963
PAYROLL TAXES	3,193	3,516	3,516	3,516
SOFTWARE & LICENSES	13,000	24,000	24,000	24,000
IT & SUPPORT	32,000	86,603	86,603	86,603
HYDRANT RENTAL	146,000	0	0	0
POSTAGE	33,000	35,000	35,000	35,000
CENTRAL PURCHASING	23,000	23,000	23,000	23,000
COPY MACHINES	22,000	22,000	22,000	22,000
BUILDING MAINT	40,000	40,000	40,000	40,000
ELEVATOR MAINT	10,000	10,000	10,000	10,000
ALARM MONITORING	3,500	3,500	3,500	3,500
ELECTRIC	30,000	30,000	30,000	30,000
TELEPHONE	20,000	20,000	20,000	20,000
WATER	3,000	3,000	3,000	3,000
FUEL, HEATING	8,000	10,000	10,000	10,000
PARKING LOT LEASES	71,750	46,010	46,010	46,010
STATEHOUSE LEASE	5,500	5,500	5,500	5,500
SCHOOL BUILDINGS	55,000	55,000	55,000	55,000
	560,683	**463,093**	**463,093**	**463,093**
CAPITAL PURCHASES	**100,000**	**50,000**	**50,000**	**50,000**
SCHEDULE "B"				

Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council
COMMUNITY DEVELOPMENT				
SALARIES	281,134	300,282	300,282	300,282
ACTIVE MEDICAL	56,866	55,696	55,696	55,696
ACTIVE DENTAL	3,569	3,294	3,294	3,294
PAYROLL TAXES	21,507	22,972	22,972	22,972
DEFINED CONTRIBUTION	3,085	3,305	3,305	3,305
STATE PENSION	38,051	41,127	41,127	41,127
CONSULT. ENGINEER PB	9,000	9,000	7,000	7,000
TREE PLANTING	15,000	20,000	15,000	15,000
SECRETARIAL SUPPORT	9,000	12,000	9,000	9,000
CONSERVATION PROJECTS	3,000	3,000	0	0
GIS IMPLEMENTATION	9,000	8,000	6,000	6,000
STORMWATER PHASE 2	9,000	10,500	9,000	9,000
BRISTOL HDC	11,000	11,000	10,000	10,000
COMP PLAN IMPLEMENTATION	7,000	7,000	5,000	5,000
OFFICE EQUIP.	1,000	1,000	1,000	1,000
VEHICLE MILEAGE	0	0	600	600
DEPT. DUES & CONF.	4,000	4,000	3,760	3,760
ADVERTISING	2,500	2,500	2,500	2,500
TOURISM/PROMOTION	28,000	33,500	26,000	28,000
	511,712	**548,175**	**521,535**	**523,535**
INSPECTION				
SALARIES	157,008	169,252	169,252	169,252
ACTIVE MEDICAL	13,410	14,167	14,167	14,167
ACTIVE DENTAL	1,190	340	340	340
PAYROLL TAXES	11,916	12,948	12,948	12,948
DEFINED CONTRIBUTION	1,277	1,392	1,392	1,392
STATE PENSION	16,713	18,426	18,426	18,426
SOFTWARE & LICENSES	0	7,340	7,340	7,340
VEHICLE MILEAGE	4,500	4,500	5,100	5,100
OPERATING	2,500	3,300	3,300	3,300
DEPT. DUES & CONF.	1,600	1,600	1,600	1,600
	210,113	**233,265**	**233,865**	**233,865**
PUBLIC WORKS				
SALARIES	1,883,573	1,960,350	1,858,280	1,858,280
CLOTHING	26,000	26,000	23,750	23,750
SUPP WAGES-OVERTIME	150,000	150,000	150,000	150,000
ACTIVE MEDICAL	447,345	442,472	409,443	409,443
ACTIVE DENTAL	27,565	25,438	23,242	23,242
PAYROLL TAXES	155,568	161,442	153,633	153,633
DEFINED CONTRIBUTION	16,563	17,235	16,215	16,215
STATE PENSION	282,033	296,271	280,838	280,838
TREE CARE/PRESERVATION	75,000	110,000	100,000	100,000
ENVIRONMENTAL MONITORING	30,000	20,000	20,000	20,000
GROUNDS MAINTENANCE	175,000	220,000	215,000	215,000
POSTAGE	2,000	2,100	2,100	2,100
JANITOR SUPPLIES	18,000	19,000	18,500	18,500
COPY MACHINE	2,000	2,000	2,000	2,000
RODENT CONTROL	2,000	2,500	2,500	2,500
CHEMICAL	2,000	2,000	2,000	2,000
SUPPLIES	4,500	4,500	4,500	4,500
SWEEPER BROOMS	3,000	3,200	3,200	3,200
MOSQUITO ABATEMENT	2,000	1,500	1,500	1,500
PROTECTIVE GEAR	3,700	3,700	3,700	3,700
PORTABLE RADIOS	3,000	3,000	3,000	3,000
PROTECTIVE BOOTS	7,500	7,500	6,900	6,900
TOOLS & EQUIPMENT	7,000	9,000	8,000	8,000
SOFTWARE & LICENSES	7,000	7,000	7,000	7,000
BUILDING MAINT.	15,000	16,000	16,000	16,000
ROAD SIGNS	29,000	29,000	29,000	29,000
ROAD MATERIAL	25,000	25,000	25,000	25,000
ROAD &SIDEWALK MAINTENANCE	0	20,000	15,000	15,000
DRAINAGE	50,000	55,000	50,000	50,000
MOTOR VEHICLE MAINT.	70,000	72,000	72,000	72,000
GAS & OIL	100,000	95,000	95,000	95,000
LANDFILL VEHICLE	10,000	10,000	10,000	10,000
TIRES	15,000	16,000	16,000	16,000
PACKER/RECYC. VEH MAINT.	40,000	45,000	45,000	45,000
TELEPHONE, INTERNET, SECURITY	7,500	10,000	10,000	10,000
UTILITIES	35,000	45,000	42,000	42,000
STREET LIGHTS/REPAIR	100,000	100,000	100,000	100,000
SNOW & ICE	160,000	205,000	180,000	180,000
TRANSFER STATION OP.	600,000	600,000	600,000	600,000
ADVERTISEMENT	750	1,000	1,000	1,000
SECURITY CAMERAS	5,000	10,000	0	0
	4,594,597	**4,850,209**	**4,621,301**	**4,621,301**
POLICE				
SALARIES	2,675,525	2,741,164	2,734,453	2,734,453
DETAIL WAGES	98,940	100,919	100,919	100,919
SUPP. WAGES	376,738	380,195	380,195	380,195
SPECIAL DETAILS	10,000	10,000	10,000	10,000
CIVILIAN SALARIES	462,877	485,516	485,516	485,516
CLOTHING ALLOW.	68,940	69,300	69,300	69,300
POLICE OVERTIME	140,000	142,800	142,800	142,800
CIVILIAN OVERTIME	15,000	15,300	15,300	15,300
ACTIVE MEDICAL	626,536	601,335	601,335	601,335
ACTIVE DENTAL	46,206	39,974	39,974	39,974
POLICE PAYROLL TAXES	47,867	48,939	48,841	48,841
CIVILIAN PAYROLL TAXES	46,885	38,312	38,312	38,312
POLICE DEFINED CONTRIBUTION	106,868	92,339	92,339	92,339
CIVILIAN DEFINED CONTRIBUTION	3,258	3,324	3,324	3,324
POLICE LOCAL PENSION	1,343,033	1,436,829	1,436,829	1,436,829
POLICE STATE PENSION	187,540	280,095	280,095	280,095
CIVILIAN STATE PENSION	64,242	66,170	66,170	66,170
POSTAGE	3,000	3,000	3,000	3,000
UNIFORMS	1,000	1,000	1,000	1,000
COMMUNICATIONS	7,200	7,500	7,500	7,500
PHOTO LABORATORY	2,000	2,000	1,000	1,000
POLICE OFFICER SUPPLIES	1,800	1,800	1,800	1,800
COMPUTER EQUIP/SUPPLIES	48,183	48,183	40,000	40,000
COLOR GUARD	1,200	1,200	1,200	1,200
AMMUN & WEAPONS	15,000	15,000	15,000	15,000
M/V REPLACEMENT	34,000	68,000	34,000	34,000
BUILDING SECURITY	1,500	1,500	1,500	1,500
BUILDING MAINT.	8,500	10,000	8,500	8,500
MOTOR VEH. EXP.	43,000	43,000	43,000	43,000
BOAT MAINTENANCE	0	4,800	4,800	4,800
TELEPHONE	14,000	14,000	14,000	14,000
UTILITIES	32,750	32,750	32,750	32,750
GAS & OIL	60,000	66,000	65,000	65,000
CONFER. & TRAINING	13,500	14,000	14,000	14,000
EDUCATION	10,000	10,000	10,000	10,000
DETECTIVE EXPENSE	14,400	14,400	14,400	14,400
PATROL EXPENSES	29,000	30,000	30,000	30,000
ADVERTISING	2,000	2,000	2,000	2,000
WRITTEN DIRECTIVES	6,000	6,000	6,000	6,000
PROB PTLM EXPENSE	7,800	0	0	0
RI POL ACADEMY EXP	3,280	0	0	0
MEDICAL	1,800	1,800	1,800	1,800
POLICE COPY MACH.	5,000	7,100	7,100	7,100
	6,686,368	**6,957,543**	**6,905,052**	**6,905,052**
ANIMAL CONTROL				
SALARIES	122,571	121,629	121,629	124,129
CLOTH ALLOW	1,200	1,400	1,400	1,400
OVERTIME	5,000	5,000	5,000	2,500
ACTIVE MEDICAL	20,360	16,173	16,173	16,173
ACTIVE DENTAL	1,576	1,471	1,471	1,471
PAYROLL TAXES	9,759	9,687	9,687	9,687
DEFINED CONTRIBUTION	1,101	1,076	1,076	1,076
STATE PENSION	16,489	16,273	16,273	16,273
VET SERVICES	7,500	7,500	7,500	7,500
CARCASS REMOVAL	450	450	450	450
POSTAGE	700	500	500	500
SUPPLIES	5,650	5,650	5,650	5,650
OFFICE SUPPLIES	850	850	850	850
BUILDING SECURITY	1,554	2,500	2,500	2,500
BLDG MAINT	6,000	9,987	9,987	9,987
MOTOR VEHICLE	4,200	4,200	4,200	4,200
GAS/OIL	3,000	3,000	3,000	3,000
ELECTRIC	8,000	8,000	8,000	8,000
TELEPHONE	1,200	1,200	1,200	1,200
WATER	2,200	2,600	2,600	2,600
FUEL, HEATING	6,000	6,000	6,000	6,000
CELL PHONE SERVICE	550	550	550	550
CERTIFICATION	1,500	2,300	2,300	2,300
	227,410	**227,997**	**227,997**	**227,997**

Description	Budget 2018-2019	Dept. Request	Town Adm. Recommend	Town Council
HARBOR PATROL				
SALARIES	154,268	157,861	157,861	157,861
ACTIVE MEDICAL	3,600	3,600	3,600	3,600
ACTIVE DENTAL	2,418	2,196	2,196	2,196
PAYROLL TAXES	12,184	12,076	12,076	12,076
DEFINED CONTRIBUTION	1,027	1,063	1,063	1,063
STATE PENSION	15,380	16,067	16,067	16,067
UNIFORMS	3,500	3,500	3,500	3,500
RADIOS	1,000	1,000	1,000	1,000
SAFETY EQUIPMENT	3,000	3,000	3,000	3,000
OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
STICKERS (MOORING)	3,500	3,500	3,500	3,500
SOFTWARE & LICENSES	4,500	1,200	1,200	1,200
BUILDING MAINTENANCE	2,500	10,000	2,500	2,500
BOAT REPAIRS	5,500	5,500	5,500	5,500
DOCK REPAIRS	40,000	40,000	40,000	40,000
BOUY MAINTENANCE	4,000	4,000	4,000	4,000
BOAT FUEL	5,500	5,500	5,500	5,500
VEHICLE FUEL	1,800	1,800	1,800	1,800
TELEPHONE	4,000	4,000	4,000	4,000
UTILITIES	16,500	18,000	18,000	18,000
OPERATING	12,000	15,300	15,300	15,300
TRAINING	2,000	2,000	2,000	2,000
	300,177	**313,163**	**305,663**	**305,663**
FIRE DEPARTMENT				
SALARIES	320,186	344,855	344,855	344,855
SPECIAL DETAILS	60,000	60,000	60,000	60,000
CLOTHING MAINTENANCE	3,400	2,400	2,400	2,400
EMS STIPEND	125,000	135,000	135,000	135,000
INCENTIVE STIPEND	0	32,200	23,000	23,000
ACTIVE MEDICAL	67,343	67,493	67,493	67,493
ACTIVE DENTAL	4,759	4,392	4,392	4,392
PAYROLL TAXES	38,907	43,946	43,946	43,946
DEFINED CONTRIBUTION	7,800	9,100	9,100	9,100
STATE PENSION	36,434	33,301	33,301	33,301
EMERGENCY MEDICAL	421,824	434,479	434,479	434,479
UNIFORMS	20,000	20,000	20,000	20,000
EMS DISPOSABLE SUPPLIES	20,000	20,000	20,000	20,000
COMMUNICATIONS MAINT.	6,000	6,000	6,000	6,000
OFFICE SUPPLIES	6,000	6,000	6,000	6,000
PRINTING & POSTAGE	2,500	2,500	2,500	2,500
CHEMICALS & GASES	2,500	2,500	2,500	2,500
SPECIAL EVENTS	6,000	9,000	9,000	9,000
SOFTWARE & LICENSES	16,000	6,500	6,500	6,500
EMS EQUIPMENT	10,000	10,000	10,000	10,000
FIRE EQUIPMENT	10,000	10,000	10,000	10,000
COMMUNICATIONS EQUIP.	20,000	20,000	20,000	20,000
PERSONAL PROTECTIVE EQUIP.	30,000	30,000	30,000	30,000
BUILDING REPAIRS & MAINT.	27,000	27,000	27,000	27,000
GENERAL EQUIP. MAINT.	10,000	10,000	10,000	10,000
BREATHING APPARATUS	25,000	22,000	22,000	22,000
GAS & OIL	42,000	42,000	42,000	42,000
MOTOR VEHICLE MAINT.	50,000	50,000	50,000	50,000
MOTOR VEHICLE MATERIALS	8,000	8,000	8,000	8,000
TELEPHONE	12,000	12,000	12,000	12,000
UTILITIES	55,000	60,000	60,000	60,000
TRAINING	35,000	35,000	35,000	35,000
COMPANY ALLOTMENTS	33,000	33,000	33,000	33,000
MISCELLANEOUS	2,000	2,000	2,000	2,000
DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000
EMERGENCY MANAGEMENT	6,000	2,400	2,400	2,400
PHYSICIAN CONSULTANT	3,000	3,000	3,000	3,000
	1,544,653	**1,618,066**	**1,608,866**	**1,608,866**
HUMAN SERVICES				
SALARIES	27,886	28,797	28,797	28,797
ACTIVE MEDICAL	7,795	7,607	7,607	7,607
ACTIVE DENTAL	369	340	340	340
PAYROLL TAXES	2,133	2,203	2,203	2,203
DEFINED CONTRIBUTION	274	282	282	282
STATE PENSION	4,102	4,263	4,263	4,263
OPERATING	0	0	0	0
EMERGENCY FUND	8,000	8,000	8,000	8,000
	50,560	**51,492**	**51,492**	**51,492**
ROGERS FREE LIBRARY				
SALARIES	612,669	635,853	635,853	635,853
ACTIVE MEDICAL	66,164	41,342	41,342	41,342
ACTIVE DENTAL	1,928	1,020	1,020	1,020
PAYROLL TAXES	46,869	48,643	48,643	48,643
DEFINED CONTRIBUTION	3,645	3,170	3,170	3,170
STATE PENSION	52,936	46,261	46,261	46,261
PRINT MATERIALS	20,000	29,000	20,000	20,000
ELECTRONICS	4,000	4,000	4,000	4,000
SUBSCRIPTIONS	4,500	4,500	4,500	4,500
AUDIO-VISUAL	8,000	8,000	8,000	8,000
COMPUTER REPLACEMENT	5,000	5,000	5,000	5,000
BLDG. REPAIR/MAINT.	20,000	20,000	20,000	20,000
UTILITIES	45,000	55,000	55,000	55,000
OPERATING	32,000	40,000	40,000	40,000
	922,711	**941,790**	**932,790**	**932,790**
RECREATION				
SALARIES	368,620	376,550	336,550	336,550
OVERTIME	0	7,500	7,500	7,500
ACTIVE MEDICAL	54,142	47,019	47,019	47,019
ACTIVE DENTAL	3,938	3,294	3,294	3,294
PAYROLL TAXES	28,199	29,380	26,320	26,320
DEFINED CONTRIBUTION	2,433	2,058	2,058	2,058
STATE PENSION	36,445	31,110	31,110	31,110
PROGRAMS	45,000	85,000	85,000	85,000
BUS TRANS	18,000	19,800	19,800	19,800
EQUIPMENT	5,000	5,600	5,600	5,600
MAINTENANCE	24,000	26,500	24,000	24,000
PLAYGROUND MAINT.	5,000	15,300	10,000	10,000
GAS/TRUCK MAINT	6,900	6,900	5,000	5,000
TELEPHONE/ALARM	6,000	7,500	7,500	7,500
UTILITIES	50,000	50,000	50,000	50,000
OPERATING	11,000	12,200	9,700	9,700
	664,677	**725,711**	**670,451**	**670,451**
HUMAN RESOURCES				
WOMAN RESOURSES OF RI	2,000	2,500	2,000	2,000
EAST BAY CENTER	25,000	30,000	25,000	25,000
EAST BAY COMM. ACTION	20,000	25,000	20,000	20,000
B.C. TENANT'S ASSOC.	350	500	350	350
VISITING NURSE SERVICES	5,700	5,700	5,700	5,700
COMMUNITY STRING	350	762	350	350
MT. HOPE WRESTLING	100	100	100	100
KING PHILIP LL	1,050	3,000	1,000	1,000
FRANKLIN CT TENANT	350	350	350	350
BRISTOL SR CIT CNCL	350	500	350	350
BOY SCOUTS	1,000	1,500	1,000	1,000
MOSAICO	1,400	1,400	1,400	1,400
BRISTOL ART MUSEUM	1,000	1,000	500	500
HARBOR LIGHTS	300	500	350	350
CORNERSTONE	1,000	2,000	1,000	1,000
SAMARITANS	500	500	500	500
BRISTOL HIST. SOCIETY	1,000	2,000	500	500
COGGESHALL FARM	1,000	2,000	500	500
MEALS ON WHEELS	1,000	2,000	1,000	1,000
ART NIGHT BRISTOL/WARREN	1,400	2,000	1,000	1,000
NEVERLAND THEATRE	350	500	350	350
ROTARY	1,000	1,000	1,000	1,000
EAST BAY FOOD PANTRY	500	1,000	500	500
BRISTOL SENIOR CENTER	146,037	250,870	148,958	158,958
AMERICAN LEGION BOYS	0	500	350	350
WILDLIFE REHAB. ASSOC. OF RI	0	1,090	0	0
BRISTOL HEALTH EQUITY ZONE	0	9,660	0	0
BRISTOL COUNTY BAYSIDERS	0	500	0	0
BAYSIDE FAMILY YMCA	0	1,500	0	0
	212,737	**349,932**	**214,108**	**224,108**
MUNICIPAL OBSERVANCES				
FOURTH OF JULY	18,500	18,500	18,500	18,500
LAST NIGHT	20,000	30,000	30,000	30,000
CONCERTS ON THE COMMON	2,000	2,000	2,000	2,000
VETERANS HOLIDAYS	4,000	4,000	4,000	4,000
PATRIOTISM (FLAGS)	3,500	3,500	3,500	3,500
CHRISTMAS FESTIVAL	3,000	3,000	3,000	3,000
HOLIDAY LIGHTING	6,000	6,000	6,000	6,000
	57,000	**67,000**	**67,000**	**67,000**
BRISTOL WARREN REGIONAL SCHOOL DISTRICT				
	26,495,653	**28,743,735**	**27,158,044**	**27,124,900**
TOTAL APPROPRIATIONS SCHEDULE "A"	**50,616,915**	**53,804,203**	**51,690,289**	**51,669,144**

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