

TOWN of BRISTOL
Adopted Budget Summary
Fiscal Year July 1, 2011-June 30, 2012

	Adopted 2010-2011	Department Request 2011-2012	Town Administrator Recommended	Town Council Adopted
401 Town Council	127,000	115,501	115,501	113,502
402 Town Administrator	142,285	145,474	159,229	159,229
403 Town Clerk	278,499	282,740	281,111	281,111
404 Town Solicitor	134,750	134,750	134,750	134,750
405 Boards & Commissions	35,251	54,800	35,801	10,301
406 Board of Canvassers	32,125	4,125	4,125	4,125
407 Municipal Court	21,750	21,800	23,800	23,800
501 Finance Department	441,268	456,940	449,372	449,372
503 Fixed Charges	4,978,750	5,662,750	5,512,750	5,481,750
504 Town Hall Complex	204,705	230,841	234,523	232,523
505 Capital Purchases	300,000	2,075,800	500,000	500,000
601 Community Development	298,830	359,315	298,219	328,617
602 Inspection	143,491	161,744	142,833	142,833
603 Public Works	2,933,305	2,771,611	2,739,610	2,739,610
605 Civic Services	955,600	1,006,600	976,600	966,750
701 Police Department	3,612,154	3,725,704	3,721,901	3,721,901
702 Animal Control	131,411	137,670	134,870	134,870
703 Harbor Patrol	200,989	221,172	216,973	216,973
704 Fire Department	806,848	867,458	832,180	832,180
801 Human Services	36,400	37,018	37,915	37,915
802 Rogers Free Library	593,134	631,855	605,123	607,123
803 Recreation	352,828	377,284	361,325	357,825
805 Human Resources	106,327	143,963	86,921	80,573
806 Municipal Observances	43,000	53,500	32,000	38,500
807 Senior Citizens Center	111,168	110,885	104,412	105,713
Total Appropriations (General Fund)	17,021,868	19,791,300	17,741,845	17,701,847
502 Debt Service	2,053,638	2,655,676	2,655,676	2,655,676
Total Taxation Appropriations	19,075,506	22,446,976	20,397,521	20,357,523
901 Bristol/Warren Regional Schools	19,895,787	19,895,787	20,795,787	20,904,248
Total Taxation Appropriations	38,971,293	42,342,763	41,193,308	41,261,771
604 Water Pollution Control	1,218,446	1,208,506	1,192,541	1,182,541
606 Composting	563,418	664,218	564,218	564,218
607 Enterprise Fund	3,093,115	2,964,358	2,964,358	2,964,358
Total Sewer User Fee	4,874,979	4,837,082	4,721,117	4,711,117
GRAND TOTAL/OPERATIONS	43,846,272	47,179,845	45,914,424	45,972,888