

TOWN of BRISTOL Town Council Adopted 2011-2012

Schedule "A"

Description	Budget 2010-2011	Dept. Request	Town Adm. Recommended	Town Council	Description	Budget 2010-2011	Dept. Request	Town Adm. Recommended	Town Council	Description	Budget 2010-2011	Dept. Request	Town Adm. Recommended	Town Council
TOWN COUNCIL					COMMUNITY DEVELOPMENT					HARBOR PATROL				
SALARIES	33,750	33,750	33,750	33,750	SALARIES	175,580	179,615	177,719	177,719	SALARIES	133,755	137,438	135,539	135,539
CONTINGENCY	10,000	10,000	10,000	10,000	CONSULT. ENGINEER PB	15,000	15,000	15,000	15,000	SUPP. WAGE 4TH JULY	1,584	1,584	1,584	1,584
RILOCAT	8,950	8,950	8,950	8,950	DUES	1,750	1,750	0	0	OPERATING	5,000	7,500	5,000	5,000
ADVERTISING	18,000	18,000	18,000	17,000	MILEAGE/FUEL	1,000	1,000	0	0	TELEPHONE	3,500	3,500	3,500	3,500
ANN. AUDIT/FIN. REP.	30,000	30,000	30,000	30,000	COMP EQUIPMENT	500	500	500	500	UNIFORMS	2,750	2,750	2,750	2,750
INAUGURAL	500	1	1	1	PRINT REGS	500	500	500	500	UTILITIES	5,500	13,000	10,000	10,000
CODE SUPPLEMENTS	3,500	7,500	7,500	7,500	BLUEPRINTS, STATIONERY	500	500	500	500	BOAT FUEL	10,000	11,000	7,000	7,000
DOCKET SCAN/MICRO	6,300	6,300	6,300	6,300	REDEV. MARKET. LEGAL	10,000	10,000	10,000	10,000	VEHICLE FUEL	0	0	2,700	2,700
GRANT PROCUREMENT	1,000	1,000	1,000	1	OFFICE EQUIP.	1,000	5,400	1,000	1,000	TRAINING	2,000	2,000	2,000	2,000
LANG CONTINGENCY	15,000	0	0	0	TREE PLANTING	15,000	15,000	15,000	15,000	RADIOS	1,100	1,100	1,100	1,100
	127,000	115,501	115,501	113,502	ADVERTISING	3,000	5,000	3,000	3,000	SECRETARIAL SUPPORT	4,000	4,000	4,000	4,000
TOWN ADMINISTRATOR					INSPECTION					FIRE DEPARTMENT				
SALARIES	127,185	128,624	127,979	127,979	SALARIES	133,191	138,844	135,233	135,233	SALARIES	294,459	309,258	306,480	306,480
OPERATING	1,000	1,000	1,000	1,000	OPERATING	4,000	16,600	4,000	4,000	TELEPHONE	17,000	19,000	17,000	17,000
CONTINGENCY	1,000	1,000	1,000	1,000	DUES	2,300	2,300	0	0	BUILDING REPAIR	15,000	20,000	15,000	15,000
LABOR & NEGOTIATION	10,000	10,000	20,000	20,000	FUEL/MILEAGE	4,000	4,000	3,600	3,600	UNIFORMS	20,000	20,000	20,000	20,000
DEPTS DUES & CONF	3,100	3,100	7,500	7,500	PUBLIC WORKS	1,671,495	1,507,801	1,505,890	1,505,890	UTILITIES	39,000	42,000	42,000	42,000
MILEAGE-ALL DEPTS	0	1,750	1,750	1,750	SALARIES	145,000	145,000	145,000	145,000	GAS & OIL	29,838	50,000	35,000	35,000
	142,285	145,474	159,229	159,229	SUPPLEMENTAL WAGES	145,000	145,000	145,000	145,000	APP. MAINT.	55,000	55,000	55,000	55,000
TOWN CLERK					PUBLIC WORKS					HUMAN SERVICES				
SALARIES	248,599	252,840	251,211	251,211	SALARIES	1,671,495	1,507,801	1,505,890	1,505,890	SALARIES	20,600	21,218	22,615	22,615
CONFERENCES	1,400	1,400	1,400	1,400	TELEPHONE	12,000	12,000	12,000	12,000	OPERATING	300	300	300	300
LAND EVIDENCE	20,000	20,000	20,000	20,000	POSTAGE	1,700	1,700	1,700	1,700	MILEAGE	500	500	500	500
PRINTING	1,500	1,500	1,500	1,500	MOTOR VEHICLES	70,000	70,000	50,900	50,900	EMERGENCY FUND	15,000	15,000	15,000	15,000
PROBATE/MICROFLM	1,000	1,000	1,000	1,000	JANITOR SUPPLIES	3,800	3,800	3,800	3,800		36,400	37,018	37,915	37,915
RECORD RESTORE	5,000	5,000	5,000	5,000	BUILDING MAINT.	4,500	4,500	4,500	4,500	ROGERS FREE LIBRARY				
AUTOMATION	1,000	1,000	1,000	1,000	COPY MACHINE	3,100	3,100	3,100	3,100	SALARIES	452,634	486,355	464,623	466,623
	278,498	282,740	281,111	281,111	UNIFORMS	17,000	17,000	17,000	17,000	OPERATING	35,000	35,000	35,000	35,000
TOWN SOLICITOR					CIVIC SERVICES					RECREATION				
SOLICITOR	109,500	109,500	109,500	109,500	SALARIES	150,000	150,000	150,000	150,000	SALARIES	266,028	277,984	275,325	271,825
COURT COST	3,750	3,750	3,750	3,750	HYDRANT RENTALS	150,000	150,000	150,000	150,000	OPERATING	9,000	10,000	9,000	9,000
LITIGATION	21,500	21,500	21,500	21,500	STREET LIGHTS/REPAIR	180,000	180,000	150,000	150,000	GAS/TRUCK MAINT	4,500	5,000	4,500	4,500
	134,750	134,750	134,750	134,750	TREE CARE/PRESERVATION	18,000	60,000	60,000	50,000	EAST BAY CENTER	10,000	10,000	7,500	7,500
BOARDS & COMMISSIONS					POLICE					MUNICIPAL OBSERVANCES				
BRISTOL HDC	25,000	36,700	25,500	25,500	SALARIES	2,267,439	2,355,657	2,353,689	2,353,689	FOURTH OF JULY	12,500	20,000	10,000	12,500
N/E BURIAL GROUND	10,000	10,300	10,000	10,000	OVERTIME	120,000	120,000	120,000	120,000	VETERANS HOLIDAYS	3,500	3,500	3,000	3,000
PERSONNEL BD	300	300	300	300	DETAIL WAGES	76,910	79,719	79,719	79,719	PATRIOTISM (FLAGS)	1,500	2,000	1,500	1,500
SUBSTANCE ABUSE	1	7,500	1	1	SUPP. WAGES	323,667	329,688	329,688	329,688	LAST NIGHT	12,500	15,000	10,000	12,500
	35,251	54,800	35,801	35,801	CIVILIAN SALARIES	407,011	419,762	419,762	419,762	CHRISTMAS FESTIVAL	5,000	5,000	2,500	2,500
BOARD OF CANVASSERS					SECURITY					SENIOR CITIZENS CENTER				
SALARIES	3,125	3,125	3,125	3,125	PUBLIC MEDICAL	9,600	9,600	9,600	9,600	SALARIES	96,768	91,506	86,133	87,434
ELECTIONS	28,000	0	0	0	EMERGENCY MEDICAL	375,000	375,000	375,000	375,000	ELECTRIC	3,000	3,250	3,000	3,000
MAINTENANCE	1,000	1,000	1,000	1,000	LANDFILL (Incl. Wall Monitor)	45,000	45,000	45,000	45,000	TELEPHONE	1,500	1,600	1,500	1,500
	32,125	4,125	4,125	4,125	LANDFILL VEHICLE	20,000	20,000	20,000	20,000	WATER	650	650	650	650
MUNICIPAL COURT					ANIMAL CONTROL					BRISTOL WARREN REGIONAL SCHOOL DISTRICT				
SALARIES	14,250	14,300	14,300	14,300	SALARIES	98,891	102,050	102,050	102,050	19,895,787	19,895,787	20,795,787	20,904,248	
DETAIL WAGES	0	0	2,000	2,000	OVERTIME	4,000	4,000	4,000	4,000	TOTAL APPROXIMATIONS				
OPERATING	7,000	7,000	7,000	7,000	ELECTRIC	1,600	1,700	1,700	1,700	SCHEDULE "A"				
SUPPLIES	500	500	500	500	TELEPHONE	1,100	1,100	1,100	1,100	SCHEDULE "B"				
	21,750	21,800	23,800	23,800	FUEL HEATING	3,500	3,500	3,500	3,500	SCHEDULE "C"				
FINANCE					COMMUNICATIONS					SCHEDULE "D"				
SALARIES	418,268	432,740	427,622	427,622	EDUCATION	18,000	18,000	18,000	18,000	SCHEDULE "E"				
IT & SUPPORT	19,000	20,000	19,000	19,000	DETECTIVE EXPENSE	13,625	13,625	13,625	13,625	SCHEDULE "F"				
PROFESSIONAL DUES	1,000	0	0	0	PATROL EXPENSES	25,435	25,935	25,500	25,500	SCHEDULE "G"				
MILEAGE	250	250	0	0	PHOTO LABORATORY	2,063	2,063	2,063	2,063	SCHEDULE "H"				
PLAT MAPS	250	250	250	250	POL OFF. SUPPLIES	1,500	1,500	1,500	1,500	SCHEDULE "I"				
SUPPLIES	2,500	3,700	2,500	2,500	UTILITIES	26,875	26,875	26,875	26,875	SCHEDULE "J"				
	441,268	456,940	449,372	449,372	GAS & OIL	75,000	75,000	75,000	75,000	SCHEDULE "K"				
DEBT SERVICE					COMMUNICATIONS					SCHEDULE "L"				
PRINCIPAL-BONDED DEBT	1,587,500	1,382,000	1,382,000	1,382,000	EDUCATION	18,000	18,000	18,000	18,000	SCHEDULE "M"				
INTEREST-BONDED DEBT	901,951	1,087,676	1,087,676	1,087,676	DETECTIVE EXPENSE	13,625	13,625	13,625	13,625	SCHEDULE "N"				
INTEREST-NOTES	75,000	75,000	75,000	75,000	PATROL EXPENSES	25,435	25,935	25,500	25,500	SCHEDULE "O"				
BOND ISSUANCE COST	25,000	25,000	25,000	25,000	PHOTO LABORATORY	2,063	2,063	2,063	2,063	SCHEDULE "P"				
KING PROPERTY NOTE	0	81,000	81,000	81,000	POL OFF. SUPPLIES	1,500	1,500	1,500	1,500	SCHEDULE "Q"				
FEES & CHARGES	0	5,000	5,000	5,000	UTILITIES	26,875	26,875	26,875	26,875	SCHEDULE "R"				
DEBT RECOVERY	-535,813	0	0	0	GAS & OIL	75,000	75,000	75,000	75,000	SCHEDULE "S"				
	2,053,638	2,656,676	2,656,676	2,656,676	ADVERTISING	2,140	2,140	2,140	2,140	SCHEDULE "T"				
FIXED CHARGES					COMMUNICATIONS					SCHEDULE "U"				
MEDICAL & DENTAL	2,250,000	2,400,000	2,400,000	2,400,000	EDUCATION	18,000	18,000	18,000	18,000	SCHEDULE "V"				
FICA	290,000	295,000	295,000	295,000	DETECTIVE EXPENSE	13,625	13,625	13,625	13,625	SCHEDULE "W"				
RETIREMENT-State system	665,000	724,000	724,000	724,000	PATROL EXPENSES	25,435	25,935	25,500	25,500	SCHEDULE "X"				
MEDICARE TAX	105,000	113,000	113,000	113,000	PHOTO LABORATORY	2,063	2,063	2,063	2,063	SCHEDULE "Y"				
INSURANCE	425,000	586,000	536,000	536,000	POL OFF. SUPPLIES	1,500	1,500	1,500	1,500	SCHEDULE "Z"				
UNEMPLOYMENT	15,000	15,000	15,000	15,000	UTILITIES	26,875	26,875	26,875	26,875	SCHEDULE "AA"				
POLICE PENSION (local only)	730,000	1,031,000	1,031,000	1,031,000	GAS & OIL	75,000	75,000	75,000	75,000	SCHEDULE "AB"				
POST EMPLOY BENEFITS	150,000	150,000	150,000	150,000	ADVERTISING	2,140	2,140	2,140	2,140	SCHEDULE "AC"				
LIFE POLICIES	120,000	120,000	120,000	120,000	CLOTHING ALLOW.	59,905	63,640	63,640	63,640	SCHEDULE "AD"				
SEVERANCE PAY	200,000	200,000	100,000	100,000	BUILDING SECURITY	1,080	1,080	1,080	1,080	SCHEDULE "AE"				
SALARY RESERVE (27 PP)	28,000	28,000	28,000	28,000	COMPUTERS	39,400	38,000	38,000	38,000	SCHEDULE "AF"				
FLEX FEE	750	750	750	750	PROB PTLM EXPENSE	14,477	14,477	14,477	14,477	SCHEDULE "AG"				
	4,978,750	5,662,750	5,512,750	5,481,750	WRITTEN DIRECTIVES	8,000	7,000	7,000	7,000	SCHEDULE "AH"				
TOWN HALL COMPLEX					COMMUNICATIONS					SCHEDULE "AI"				
SALARIES	21,205	21,841	21,523	21,523	EDUCATION	18,000	18,000	18,000	18,000	SCHEDULE "AJ"				
ELECTRIC	17,000	30,000	30,0											