

TOWN of BRISTOL Town Council Adopted 2010-2011

Schedule "A"

Description	Budget 2009-2010	Dept Request	Town Adm. Recommend	Town Council	Description	Budget 2009-2010	Dept Request	Town Adm. Recommend	Town Council	Description	Budget 2009-2010	Dept Request	Town Adm. Recommend	Town Council
TOWN COUNCIL					COMMUNITY DEVELOPMENT					HARBOR PATROL				
SALARIES	33,750	33,750	33,750	33,750	SALARIES	171,596	175,430	175,430	175,580	SALARIES	123,416	133,755	133,755	133,755
CONTINGENCY	10,000	10,000	10,000	10,000	CONSULT. ENGINEER PB	15,000	15,000	15,000	15,000	OPERATING	5,000	5,000	5,000	5,000
RILOCAT	8,950	8,950	8,950	8,950	DUES	0	1,750	1,750	1,750	TELEPHONE	3,500	3,500	3,500	3,500
ADVERTISING	18,000	18,000	18,000	18,000	TRAVEL	1,000	1,000	1,000	1,000	UNIFORMS	1,825	2,750	2,750	2,750
ANN. AUDIT/FIN. REP.	15,000	20,000	20,000	30,000	COMP EQUIPMENT	500	1,500	500	500	UTILITIES	5,500	5,500	5,500	5,500
INAUGURAL	1	500	500	500	PRINT REGS	250	500	500	500	GAS & OIL	10,000	10,000	10,000	10,000
CODE SUPPLEMENTS	4,000	3,500	3,500	3,500	BLUEPRINTS, STATIONERY	500	500	500	500	TRAINING	2,000	2,000	2,000	2,000
DOCKET SCAN/MICRO	5,950	6,300	6,300	6,300	REDEV. MARKET, LEGAL	10,000	10,000	10,000	10,000	RADIOS	1,100	1,100	1,100	1,100
GRANT PROCUREMENT	5,000	5,000	5,000	1,000	OFFICE EQUIP.	500	1,000	1,000	1,000	SAFETY EQUIPMENT	4,000	4,000	4,000	4,000
LNG CONTINGENCY				15,000	TREE PLANTING	15,000	15,000	15,000	15,000	BOAT REPAIRS	5,000	5,000	5,000	5,000
	100,651	106,000	106,000	127,000	ADVERTISING	3,000	3,000	3,000	3,000	DOCK REPAIRS	16,000	16,000	16,000	16,000
TOWN ADMINISTRATOR					INSPECTION					FIRE DEPARTMENT				
SALARIES	124,605	127,185	127,185	127,185	SALARIES	129,321	134,265	133,191	133,191	SALARIES	266,919	305,072	284,459	294,459
OPERATING	1,000	1,000	1,000	1,000	OPERATING	4,000	6,200	4,000	4,000	TELEPHONE	17,000	17,000	17,000	17,000
CONTINGENCY	1,000	1,000	1,000	1,000	DUES	0	2,300	2,300	2,300	BUILDING REPAIR	12,250	20,000	15,000	15,000
LABOR & NEGOTIATION	10,000	10,000	10,000	10,000	TRAVEL	4,000	4,000	4,000	4,000	UNIFORMS	17,000	20,000	20,000	20,000
DEPARTMENTS DUES & C	3,100	3,100	3,100	3,100						UTILITIES	39,000	39,000	39,000	39,000
	139,705	142,285	142,285	142,285						GAS & OIL	29,839	29,839	29,839	29,839
TOWN CLERK					PUBLIC WORKS					HUMAN SERVICES				
SALARIES	244,555	247,962	247,962	248,599	SALARIES	1,697,350	1,671,495	1,671,495	1,671,495	SALARIES	20,000	20,600	20,600	20,600
CONFERENCES	1,400	1,400	1,400	1,400	SUPPLEMENTAL WAGES	145,000	145,000	145,000	145,000	OPERATING	300	300	300	300
LAND EVIDENCE	20,000	20,000	20,000	20,000	TELEPHONE	12,000	12,000	12,000	12,000	DUES & CONF	0	0	0	0
PRINTING	1,500	1,500	1,500	1,500	POSTAGE	1,050	1,700	1,700	1,700	TRAVEL	500	500	500	500
PROBATE/MICROFLM	1,000	1,000	1,000	1,000	MOTOR VEHICLES	62,000	70,000	70,000	70,000	EMERGENCY FUND	15,000	15,000	15,000	15,000
RECORD RESTORE	5,000	5,000	5,000	5,000	JANITOR SUPPLIES	3,400	3,800	3,800	3,800					
AUTOMATION	1,000	1,000	1,000	1,000	BUILDING MAINT.	3,100	4,500	4,500	4,500					
	274,455	277,862	277,862	278,499	COPY MACHINE	3,100	3,100	3,100	3,100					
TOWN SOLICITOR					CIVIC SERVICES					RECREATION				
SOLICITOR	109,500	109,500	109,500	109,500	SALARIES	150,000	150,000	150,000	150,000	SALARIES	251,370	266,028	266,028	266,028
COURT COST	3,750	3,750	3,750	3,750	HYDRANT RENTAL	180,000	180,000	180,000	180,000	OPERATING	8,820	9,000	9,000	9,000
LITIGATION	21,500	21,500	21,500	21,500	STREET LIGHTS/REPAIR	45,000	45,000	45,000	45,000	GAS/TRUCK MAINT	4,500	4,500	4,500	4,500
	134,750	134,750	134,750	134,750	TREE CARE/PRESERVATION	36,000	36,000	36,000	36,000	PROGRAMS	9,000	13,120	10,000	10,000
BOARDS & COMMISSIONS					POLICE					HUMAN RESOURCES				
BRISTOL HDC	20,000	25,000	20,000	25,000	SALARIES	2,131,110	2,267,439	2,267,439	2,267,439	VNA OF RI	2,500	2,500	2,500	2,500
N/E BURIAL GROUND	10,000	10,300	10,000	10,000	OVERTIME	120,000	120,000	120,000	120,000	EAST BAY ARC OF RI	2,500	3,000	2,500	2,500
SUBSTANCE ABUSE	1	1	1	1	DETAIL WAGES	77,418	76,910	76,910	76,910	WOMAN'S RES.	2,250	5,000	2,250	2,250
PERSONNEL BD	250	250	250	250	SUPP. WAGES	293,004	323,667	323,667	323,667	EAST BAY CENTER	35,000	40,000	35,000	35,000
	0	0	0	0	CIVILIAN SALARIES	384,670	407,011	407,011	407,011	EAST BAY COMM.	25,000	25,000	25,000	25,000
	30,251	35,551	30,251	35,251	CIVILIAN OVERTIME	12,100	14,000	14,000	14,000	COOP. EXTENSION	0	1,000	0	0
BOARDS OF CANVASSERS					ANIMAL CONTROL					MUNICIPAL OBSERVANCES				
SALARIES	3,125	3,125	3,125	3,125	SALARIES	98,691	98,691	98,691	98,691	FOURTH OF JULY	10,000	15,000	10,000	12,500
ELECTIONS		28,000	28,000	28,000	OVERTIME	4,000	4,000	4,000	4,000	VETERANS HOLIDAYS	3,500	3,500	3,500	3,500
MAINTENANCE		1,000	1,000	1,000	ELECTRIC	1,600	1,600	1,600	1,600	PATRIOTISM * (FLAGS)	1,500	1,500	1,500	1,500
	3,125	32,125	32,125	32,125	TELEPHONE	1,100	1,100	1,100	1,100	LAST NIGHT	12,500	12,500	12,500	12,500
MUNICIPAL COURT					SCHEDULE "B"					BRISTOL WARREN REGIONAL SCHOOL DISTRICT				
SALARIES	14,250	14,250	14,250	14,250		400,000	1,157,459	300,000	300,000		19,583,962	19,583,962	19,583,962	19,895,787
OPERATING	7,000	7,000	7,000	7,000										
SUPPLIES	500	500	500	500										
EQUIPMENT	0	0	0	0										
	21,750	21,750	21,750	21,750										
FINANCE														
SALARIES	434,443	418,268	418,268	418,268										
AUTOMATION	17,000	19,000	19,000	19,000										
PROFESSIONAL DUES	0	2,000	2,000	1,000										
MILEAGE	250	250	250	250										
PLAT MAPS	250	250	250	250										
RECORDS RESTOR	0	0	0	0										
SUPPLIES	2,500	2,500	2,500	2,500										
	454,443	442,268	442,268	441,268										
DEBT SERVICE														
PRINCIPAL-BONDED DEB	2,059,929	1,482,500	1,587,500	1,587,500										
INTEREST-BONDED DEBT	962,767	880,551	901,951	901,951										
INTEREST-NOTES	100,000	200,000	75,000	75,000										
BOND ISSUANCE COST	45,000	45,000	25,000	25,000										
PRESERVATION LOANS	10,000	10,000	0	0										
Debt Recovery	-529,443	-535,813	-535,813	-535,813										
	2,648,253	2,082,238	2,053,638	2,053,638										
FIXED CHARGES														
MEDICAL & DENTAL	2,100,000	2,400,000	2,250,000	2,250,000										
FICA	290,000	298,000	290,000	290,000										
RETIREMENT-State system	665,000	672,000	665,000	665,000										
MEDICARE TAX	101,520	110,000	105,000	105,000										
INSURANCE	475,025	450,000	425,000	425,000										
UNEMPLOYMENT	45,000	30,000	15,000	15,000										
POLICE PENSION (local only)	370,000	730,000	730,000	730,000										
POST EMPLOY BENEFITS	150,000	250,000	150,000	150,000										
LIFE POLICIES	130,000	130,000	120,000	120,000										
SEVERANCE PAY	300,000	250,000	200,000	200,000										
SALARY RESERVE (27 PP)	28,000	28,000	28,000	28,000										
FLEX FEE	750	750	750	750										
GRANT REIMBURSEMENT		-25,000												
	4655,295	5323,750	4978,750	4,978,750										
TOWN HALL COMPLEX														
SALARIES	20,587	21,205	21,205	21,205										
ELECTRIC	17,000	17,000	17,000	17,000										
TELEPHONE	17,000	17,000	17,000	17,000										
WATER	3,000	3,000	3,000	3,000										
FUEL, HEATING	19,000	19,000	19,000	19,000										
COURT HOUSE UTIL	3,000	3,000	3,000	3,000										
POSTAGE	30,000	30,000	30,000	30,000										
BLDG MAINT	12,500	12,500	12,500	12,500										
COPY MACHINES	20,000	20,000	20,000	20,000										
ELEVATOR MAINT	2,000	2,000	2,000	2,000										
ALARM MONITORING	4,000	4,000	4,000	4,000										
CENTRAL PURCHASE	24,000	24,000	24,000	24,000										
WEB PAGE MAINT.	7,000	7,000	7,000	7,000										
AUTOMATION	5,000	5,000	5,000	5,000										
SCHOOL BUILDINGS	20,000	20,000	20,000	20,000										
	204,087	204,705	204,705	204,705										
CAPITAL PURCHASES														