

# TOWN of BRISTOL Town Council Adopted 2009-2010

Schedule "A"

Description	Budget 2008-2009	Dept Request	Town Adm. Recommend	Town Council	Description	Budget 2008-2009	Dept Request	Town Adm. Recommend	Town Council	Description	Budget 2008-2009	Dept Request	Town Adm. Recommend	Town Council
<b>TOWN COUNCIL</b>					<b>COMMUNITY DEVELOPMENT</b>					<b>HARBOR PATROL</b>				
SALARIES	33,750	33,750	33,750	33,750	SALARIES	211,018	171,596	171,596	171,596	SALARIES	123,416	123,416	123,416	123,416
CONTINGENCY	15,000	15,000	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 & TRAINING	1,750	1,750	0	0	TELEPHONE	3,800	3,800	3,500	3,500
ADVERTISING	18,000	18,000	18,000	18,000	TRAVEL	1,700	1,700	1,000	1,000	UNIFORMS	3,650	1,825	1,825	1,825
ANNUAL AUDIT	15,000	15,000	15,000	15,000	COMP EQUIPMENT	1,500	1,500	500	500	UTILITIES	6,000	6,000	5,500	5,500
INAUGURAL	500	1	1	1	PRINT REGS	1,500	1,500	250	250	GAS & OIL	10,000	10,000	10,000	10,000
CODE SUPPLEMENTS	4,000	4,000	4,000	4,000	BLUEPRINTS, STATIONERY	600	600	500	500	TRAINING	4,000	2,000	2,000	2,000
DOCKET SCAN/MICRO	6,300	5,950	5,950	5,950	REDEV. MARKET, LEGAL	10,000	10,000	10,000	10,000	RADIOS	2,200	1,100	1,100	1,100
GRANT PROCUREMENT	12,000			5,000	OFFICE EQUIP.	4,500	8,500	500	500	SAFETY EQUIPMENT	4,000	4,000	4,000	4,000
	113,500	100,651	95,651	100,651	TREE PLANTING	15,000	15,000	15,000	15,000	BOAT REPAIRS	5,000	5,000	5,000	5,000
<b>TOWN ADMINISTRATOR</b>					<b>INSPECTION</b>					<b>FIRE DEPARTMENT</b>				
SALARIES	122,354	124,605	124,605	124,605	SECRETARIAL SUPPORT	10,750	10,750	10,000	10,000	SALARIES	271,081	268,920	268,920	266,919
OPERATING	1,500	1,500	1,000	1,000	TRAIL UPGRADES	0	5,000	0	0	TELEPHONE	18,000	18,000	17,000	17,000
CONTINGENCY	1,500	1,500	1,000	1,000	GIS IMPLEMENTATION	20,000	20,000	15,000	15,000	BUILDING REPAIR	10,000	15,000	12,250	12,250
LABOR & NEGOTIATION	15,000	15,000	10,000	10,000	ENTERPRISE ZONE	10,000	30,000	30,000	30,000	UNIFORMS	20,000	18,000	17,000	17,000
DEPARTMENTS DUES & C	0	4,500	4,500	3,100	VOICES FOR BRISTOL'S FUTURE	0	0	0	0	UTILITIES	40,589	40,589	39,000	39,000
	140,354	147,105	141,105	139,705	FRANKLIN STREET CORRIDOR	0	0	0	0	GAS & OIL	29,839	29,839	29,839	29,839
<b>TOWN CLERK</b>					<b>PUBLIC WORKS</b>					<b>HUMAN SERVICES</b>				
SALARIES	225,591	244,555	244,555	244,555	SALARIES	1,615,165	1,697,350	1,697,350	1,697,350	SALARIES	20,000	20,000	20,000	20,000
CONFERENCES	1,500	1,500	0	1,400	SUPPLEMENTAL WAGES	145,000	145,000	145,000	145,000	OPERATING	300	300	300	300
LAND EVIDENCE	25,000	25,000	20,000	20,000	TELEPHONE	13,000	13,000	12,000	12,000	DUES & CONF	275	150	0	0
PRINTING	2,500	2,000	1,500	1,500	POSTAGE	1,050	1,050	1,050	1,050	TRAVEL	700	500	500	500
PROBATE/MICROFLM	1,500	1,000	1,000	1,000	MOTOR VEHICLES	62,000	62,000	62,000	62,000	EMERGENCY FUND	9,000	9,000	15,000	15,000
RECORD RESTORE	5,000	5,000	5,000	5,000	JANITOR SUPPLIES	3,400	3,400	3,400	3,400		30,275	29,950	35,800	35,800
AUTOMATION	1,500	1,000	1,000	1,000	BUILDING MAINT.	3,100	3,100	3,100	3,100	<b>ROGERS FREE LIBRARY</b>				
	262,591	280,055	273,055	274,455	COPY MACHINE	3,100	3,100	3,100	3,100	SALARIES	421,624	435,612	435,612	435,612
<b>TOWN SOLICITOR</b>					<b>CIVIC SERVICES</b>					<b>HUMAN RESOURCES</b>				
SOLICITOR	109,500	109,500	109,500	109,500	HYDRANT RENTAL	150,000	150,000	150,000	150,000	VNA OF RI	4,500	5,400	2,500	2,500
COURT COST	3,750	3,750	3,750	3,750	STREET LIGHTS/REPAIR	195,000	200,000	180,000	180,000	EAST BAY ARC OF RI	2,500	2,500	1,500	2,500
LITIGATION	21,500	21,500	21,500	21,500	TREE CARE/PRESERVATION	80,000	80,000	45,000	45,000	WOMAN'S RES.	4,500	5,000	2,250	2,250
	134,750	134,750	134,750	134,750	PARKING LOT LEASES	35,000	36,000	36,000	36,000	EAST BAY CENTER	37,000	40,000	35,000	35,000
<b>BOARDS &amp; COMMISSIONS</b>					<b>POLICE</b>					<b>MUNICIPAL OBSERVANCES</b>				
BRISTOL HDC	20,370	21,160	20,000	20,000	SALARIES	2,137,513	2,131,110	2,131,110	2,131,110	FOURTH OF JULY	10,000	12,500	10,000	10,000
EMERGENCY MGT	2,500	0	0	0	OVERTIME	120,000	120,000	120,000	120,000	VETERANS HOLIDAYS	3,500	3,500	2,500	3,500
N/E BURIAL GROUND	14,340	14,500	10,000	10,000	DETAIL WAGES	74,800	77,418	77,418	77,418	PATRIOTISM *	2,500	1,500	1,500	1,500
SUBSTANCE ABUSE	500	6,020	0	1	SUPP. WAGES	312,855	293,004	293,004	293,004	LAST NIGHT	15,000	12,500	12,500	12,500
PERSONNEL BD	1	1,500	250	250	CIVILIAN SALARIES	393,008	404,669	384,670	384,670	CHRISTMAS FESTIVAL	7,500	7,500	5,000	5,000
	37,711	43,180	30,250	30,251	CIVILIAN OVERTIME	12,100	12,100	12,100	12,100	CONCERTS ON THE COMMON	3,000	3,000	3,000	3,000
<b>BOARDS OF CANVASSERS</b>					<b>ANIMAL CONTROL</b>					<b>SENIOR CITIZENS CENTER</b>				
SALARIES	3,125	3,125	3,125	3,125	SALARIES	92,068	98,691	98,691	98,691	SALARIES	96,533	93,719	93,719	93,719
ELECTIONS	26,000				OVERTIME	4,000	4,000	4,000	4,000	ELECTRIC	3,600	3,600	3,000	3,000
MAINTENANCE	1,000				ELECTRIC	1,700	1,700	1,600	1,600	TELEPHONE	1,500	1,600	1,500	1,500
	30,125	3,125	3,125	3,125	TELEPHONE	1,200	1,200	1,100	1,100	WATER	650	675	650	650
<b>MUNICIPAL COURT</b>					<b>VET SERVICES</b>					<b>BRISTOL WARREN REGIONAL SCHOOL DISTRICT</b>				
SALARIES	14,250	14,250	14,250	14,250	CLOTH ALLOW	5,000	6,000	5,000	5,000		19,342,364	19,342,364	19,342,364	19,583,962
OPERATING	7,000	7,000	7,000	7,000	BUILDING SECURITY	520	520	520	520	<b>TOTAL APPROPRIATIONS</b>				
SUPPLIES	1,000	1,000	500	500	BLDG MAINT	4,500	4,500	3,000	3,000	<b>SCHEDULE A</b>				
EQUIPMENT	1,000	1,000	0	0	OFFICE SUPPLIES	750	900	750	750		36,406,911	36,057,573	38,517,972	38,621,430
	23,250	23,250	21,750	21,750	CARCASS REMOVAL	1,000	1,000	1,000	1,000					
<b>FINANCE</b>					<b>ADVERTISING</b>									
SALARIES	428,478	434,443	434,443	434,443	ADVERTISING	2,140	2,140	2,140	2,140					
AUTOMATION	17,000	18,000	17,000	17,000	CLOTHING ALLOW.	59,795	61,350	61,350	61,350					
DUES & CONF	2,500	2,000	0	0	BUILDING SECURITY	1,080	1,080	1,080	1,080					
MILEAGE	1,200	500	250	250	COMPUTERS	40,582	40,400	40,400	40,400					
PLAT MAPS	500	250	250	250	PROB PTLM EXPENSE	9,651	9,651	9,651	9,651					
RECORDS RESTOR	500	250	0	0	WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000					
SUPPLIES	2,500	2,500	2,500	2,500	RI POL ACADEMY EXP	4,677	4,670	4,670	4,670					
	452,678	457,943	454,443	454,443	MEDICAL	1,200	1,200	1,200	1,200					
<b>DEBT SERVICE</b>					<b>COLOR GUARD</b>									
PRINCIPAL-BONDED DEB'	1,547,141	2,059,929	2,059,929	2,059,929	COLOR GUARD	1,000	1,000	1,000	1,000					
INTEREST-BONDED DEBT	605,987	962,767	962,767	962,767		3,431,052	3,434,589	3,402,231	3,402,231					
INTEREST-NOTES	350,000	150,000	150,000	100,000	<b>DEBT SERVICE</b>									
BOND ISSUANCE COST	55,000	55,000	45,000	45,000	PRINCIPAL-BONDED DEB'	1,547,141	2,059,929	2,059,929	2,059,929					
PRESERVATION LOANS	50,000	25,000	10,000	10,000	INTEREST-BONDED DEBT	605,987	962,767	962,767	962,767					
Debt Recovery	0	-529,443	-529,443	-529,443	INTEREST-NOTES	350,000	150,000	150,000	100,000					
	2,608,128	2,723,253	2,698,253	2,648,253	BOND ISSUANCE COST	55,000	55,000	45,000	45,000					
<b>FIXED CHARGES</b>					<b>FIXED CHARGES</b>									
MEDICAL & DENTAL	2,000,000	2,200,000	2,200,000	2,100,000	PRESERVATION LOANS	50,000	25,000	10,000	10,000					
FICA	313,396	290,000	290,000	290,000	Debt Recovery	0	-529,443	-529,443	-529,443					
RETIREMENT-State system	640,286	665,000	665,000	665,000		2,608,128	2,723,253	2,698,253	2,648,253					
MEDICARE TAX	109,744	101,520	101,520	101,520	<b>TOWN HALL COMPLEX</b>									
INSURANCE	425,000	475,025	475,025	475,025	SALARIES	20,587	20,587	20,587	20,587					
UNEMPLOYMENT	7,500	45,000	45,000	45,000	ELECTRIC	18,000	18,000	17,000	17,000					
POLICE PENSION (local only)	725,874	370,000	370,000	370,000	TELEPHONE	20,000	18,000	17,000	17,000					
POST EMPLOY BENEFITS	438,500	200,000	200,000	150,000	WATER	3,000	3,000	3,000	3,000					
LIFE POLICIES	120,000	130,000	130,000	130,000	FUEL, HEATING	19,000	19,000	19,000	19,000					
SEVERANCE PAY	225,000	300,000	300,000	300,000	COURT HOUSE UTIL	3,500	1,500	3,000	3,000					
SALARY RESERVE (27 PP)	27,500	28,000	28,000	28,000	POSTAGE	28,500	30,000	30,000	30,000					
FLEX FEE	650	750	750	750	BLDG MAINT	12,500	12,500	12,500	12,500					
GRANT REIMBURSEMENT		-25,000			COPY MACHINES	30,000	25,000	20,000	20,000					
	5033,450	4780,295	4805,295	4,655,295	ELEVATOR MAINT	1,500	6,400	2,000	2,000					
<b>CAPITAL PURCHASES</b>					<b>ADVERTISING</b>									
SALARIES	20,587	20,587	20,587	20,587	ADVERTISING	2,140	2,140	2,140	2,140					
ELECTRIC	18,000	18,000	17,000	17,000	CLOTHING ALLOW.	59,795	61,350	61,350	61,350					
TELEPHONE	20,000	18,000	17,000	17,000	BUILDING SECURITY	1,080	1,080	1,080	1,080					
WATER	3,000	3,000	3,000	3,000	COMPUTERS	40,582	40,400	40,400	40,400					
FUEL, HEATING	19,000	19,000	19,000	19,000	PROB PTLM EXPENSE	9,651	9,651	9,651	9,651					
COURT HOUSE UTIL	3,500	1,500	3,000	3,000	WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000					
POSTAGE	28,500	30,000	30,000	30,000	RI POL ACADEMY EXP	4,677	4,670	4,670	4,670					
BLDG MAINT	12,500	12,500	12,500	12,500	MEDICAL	1,200	1,200	1,200	1,200					
COPY MACHINES	30,000	25,000	20,000	20,000	POLICE COPY MACH.	7,602	7,602	7,602	7,602					
ELEVATOR MAINT	1,500	6,400	2,000	2,000	POLICE RESERVES	0	0	0	0					
ALARM MONITORING	4,000	4,000	4,000	4,000	SPECIAL DETAILS	10,000	10,000	5,000	5,000					
CENTRAL PURCHASE	24,000	24,000	24,000	24,000	COLOR GUARD	1,000	1,000	1,000	1,000					
WEB PAGE MAINT.	7,000	7,000	7,000	7,000		3,431,052	3,434,589	3,402,231	3,402,231					
AUTOMATION	10,000	5,000	5,000	5,000	<b>ANIMAL CONTROL</b>									
SCHOOL BUILDINGS	0	40000	20000	20000	SALARIES	9								