

TOWN of BRISTOL
 Recapitulation
 Fiscal Year July 1, 2009-June 30, 2010

5/29/09 4:13PM

ADOPTED 2008-2009	DEPT REQ 2009-2010	TOWN ADM	TOWN COUNCIL ADOPTED
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401 Town Council	113,500	100,651	95,651	100,651
402 Town Administrator	140,354	147,105	141,105	139,705
403 Town Clerk	262,591	280,055	273,055	274,455
404 Town Solicitor	134,750	134,750	134,750	134,750
405 Boards & Commissions	37,711	43,180	30,250	30,251
406 Board of Canvassers	30,125	3,125	3,125	3,125
407 Municipal Court	23,250	23,250	21,750	21,750
501 Finance Department	452,678	457,943	454,443	454,443
503 Fixed Charges	5,033,450	4,805,295	4,805,295	4,655,295
504 Town Hall Complex	201,587	233,987	204,087	204,087
505 Capital Purchases	1,061,350	953,400	500,000	400,000
601 Community Development	318,818	333,396	282,346	282,346
602 Inspection	141,400	147,521	137,321	137,321
603 Public Works	2,962,325	3,035,010	3,028,010	3,028,010
605 Civic Services	992,100	973,100	912,600	912,600
701 Police Department	3,431,044	3,434,589	3,402,231	3,402,231
702 Animal Control	124,388	132,811	129,561	129,561
703 Harbor Patrol	201,450	192,025	189,725	189,725
704 Fire Department	725,959	749,198	718,859	736,858
801 Human Services	30,275	29,950	35,800	35,800
802 Rogers Free Library	491,282	536,612	532,112	532,112
803 Recreation	344,331	340,110	332,990	332,990
805 Human Resources	153,050	175,850	101,275	102,530
806 Municipal Observances	41,500	45,500	39,500	40,500
807 Senior Citizens Center	111,133	108,844	108,119	108,119

Total Appropriations (General Fund)	<u>17,560,401</u>	<u>17,417,257</u>	<u>16,613,960</u>	<u>16,389,215</u>
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502 Debt Service	2,608,128	2,723,253	2,698,253	2,648,253
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Total Taxation Appropriations	20,168,529	20,140,510	19,312,213	19,037,468
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901 Bristol/Warren Regional Schools	19,342,364	19,342,364	19,342,364	19,583,962
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Total Taxation Appropriations	39,510,893	39,482,874	38,654,577	38,621,430
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604 Water Pollution Control	1,119,673	1,129,876	1,117,876	1,117,876
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606 Composting	650,294	622,568	615,368	615,368
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607 Enterprise Fund	2,736,171	3,098,959	3,023,959	2,966,379
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Total Sewer User Fee	4,506,138	4,851,403	4,757,203	4,699,623
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GRAND TOTAL/OPERATIONS	44,017,031	44,334,277	43,411,780	43,321,053
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856,316