

# TOWN of BRISTOL Town Council Adopted 2016-2017

Schedule "A"

Description	Budget 2015-2016	Dept. Request	Town Adm. Recommend	Town Council	Description	Budget 2015-2016	Dept. Request	Town Adm. Recommend	Town Council	Description	Budget 2015-2016	Dept. Request	Town Adm. Recommend	Town Council
<b>TOWN COUNCIL</b>					<b>COMMUNITY DEVELOPMENT</b>					<b>HARBOR PATROL (Cont'd)</b>				
SALARIES	34,216	34,372	34,372	34,372	SALARIES	268,419	280,948	276,748	276,748	RADIOS	1,000	1,000	1,000	1,000
CONTINGENCY	10,000	10,000	10,000	10,000	CONSULT. ENGINEER PB	12,000	12,000	10,000	10,000	SAFETY EQUIPMENT	3,000	3,000	3,000	3,000
RILOCAT	8,950	8,950	8,950	8,950	DEPT. DUES & CONF.	2,320	3,575	3,700	3,700	BOAT REPAIRS	5,500	5,500	5,500	5,500
ADVERTISING	17,000	15,000	15,000	15,000	OFFICE EQUIP.	1,000	1,000	1,000	1,000	DOCK REPAIRS	40,000	45,000	40,000	40,000
ANN. AUDIT/FIN. REP.	30,000	30,000	30,000	30,000	TREE PLANTING	12,000	12,000	12,000	12,000	OFFICE EQUIPMENT	1,500	2,000	2,000	2,000
INAUGURAL	1	500	500	500	ADVERTISING	3,000	3,000	3,000	3,000	BOUY MAINTENANCE	4,000	4,000	4,000	4,000
CODE SUPPLEMENTS	3,500	3,500	3,500	3,500	SECRETARIAL SUPPORT	8,000	8,000	8,000	8,000	STICKERS (MOORING)	3,800	3,500	3,500	3,500
DOCKET SCAN/MICRO	6,300	6,300	6,300	6,300	CONSERVATION PROJECTS	2,000	7,000	7,000	3,500	IT SOFTWARE	4,500	4,000	4,000	4,000
	<b>109,967</b>	<b>108,622</b>	<b>108,622</b>	<b>108,622</b>	GIS IMPLEMENTATION	7,300	7,500	7,500	7,500		<b>250,427</b>	<b>268,258</b>	<b>261,758</b>	<b>261,758</b>
					STORMWATER PHASE 2	9,000	9,000	9,000	9,000	<b>FIRE DEPARTMENT</b>				
<b>TOWN ADMINISTRATOR</b>					REGIONAL ECONOMIC DEV.	5,000	5,000	5,000	5,000	SALARIES	330,630	326,531	319,531	319,531
SALARIES	128,227	129,436	129,436	129,436	BRISTOL HDC	12,300	12,100	11,000	11,000	TELEPHONE	14,000	14,000	12,000	12,000
OPERATING	1,500	1,500	1,500	1,500	COMP PLAN IMPLEMENTATION	5,000	10,000	6,000	6,000	BUILDING REPAIRS & MAINT.	25,000	27,000	27,000	27,000
CONTINGENCY	1,500	1,500	1,500	1,500	STORMWATER MGMT EF FEAS. PLAN	0	50,000	10,000	10,000	UNIFORMS	20,000	20,000	20,000	20,000
LABOR & NEGOTIATION	15,000	10,000	10,000	10,000		<b>347,339</b>	<b>421,123</b>	<b>369,948</b>	<b>366,448</b>	UTILITIES	50,000	61,000	55,000	55,000
DEPTS DUES & CONF	5,500	5,500	5,500	5,500						GAS & OIL	50,000	50,000	50,000	50,000
MILEAGE-ALL DEPTS	1,750	1,750	1,750	1,750						MOTOR VEHICLE MAINT.	60,000	60,000	50,000	50,000
	<b>153,477</b>	<b>149,686</b>	<b>149,686</b>	<b>149,686</b>	<b>INSPECTION</b>					TRAINING	35,000	35,000	35,000	35,000
					SALARIES	147,197	151,237	151,237	151,237	COMPANY ALLOTMENTS	33,000	33,000	33,000	33,000
<b>TOWN CLERK</b>					OPERATING	2,000	2,000	2,000	2,000	MISCELLANEOUS	18,000	2,000	2,000	2,000
SALARIES	287,544	296,298	296,298	296,298	DEPT. DUES & CONF.	1,600	1,584	1,600	1,600	EMS STIPEND	105,000	124,000	117,800	117,800
CONFERENCES	1,700	1,700	1,700	1,700	FUEL/MILEAGE	5,782	5,724	5,500	5,500	SPECIAL DETAILS	60,000	60,000	60,000	60,000
LAND EVIDENCE	20,000	20,000	20,000	20,000		<b>156,579</b>	<b>160,545</b>	<b>160,337</b>	<b>160,337</b>	EMS EQUIPMENT	0	10,000	10,000	10,000
PRINTING	1,700	1,700	1,700	1,700	<b>PUBLIC WORKS</b>					FIRE EQUIPMENT	0	10,000	10,000	10,000
PROBATE/MICROFLM	1,000	1,000	1,000	1,000	SALARIES	1,740,858	1,836,571	1,836,571	1,836,571	EMS DISPOSABLE SUPPLIES	40,000	20,000	20,000	20,000
RECORD RESTORE	5,000	5,000	5,000	5,000	SUPPLEMENTAL WAGES	150,000	175,500	160,000	160,000	COMMUNICATIONS MAINT.	5,000	6,000	6,000	6,000
	<b>316,944</b>	<b>325,698</b>	<b>325,698</b>	<b>325,698</b>	TELEPHONE	8,000	8,000	7,500	7,500	GENERAL EQUIP. MAINT.	0	10,000	10,000	10,000
					POSTAGE	2,400	2,400	2,000	2,000	MOTOR VEHICLE MATERIALS	0	8,000	8,000	8,000
<b>TOWN SOLICITOR</b>					MOTOR VEHICLE MAINT.	75,000	78,000	70,000	70,000	OFFICE SUPPLIES	6,000	6,000	6,000	6,000
SOLICITOR	115,040	117,340	115,040	115,040	JANITOR SUPPLIES	18,000	18,500	18,500	18,500	PRINTING & POSTAGE	0	2,500	2,500	2,500
COURT COST	3,750	3,750	2,500	2,500	BUILDING MAINT.	8,000	15,000	15,000	15,000	DUES & SUBSCRIPTIONS	0	1,000	1,000	1,000
LITIGATION	35,000	35,000	45,000	45,000	COPY MACHINE	2,000	2,000	2,000	2,000	LADDER TESTING	2,000	0	0	0
	<b>153,790</b>	<b>156,090</b>	<b>162,540</b>	<b>162,540</b>	UNIFORMS	24,000	26,000	26,000	26,000	CHEMICALS & GASES	4,000	2,500	2,500	2,500
					UTILITIES	30,000	45,000	40,000	40,000	CLOTHING MAINTENANCE	3,550	3,400	3,400	3,400
<b>BOARDS &amp; COMMISSIONS</b>					GAS & OIL	110,000	110,000	100,000	100,000	COMMUNICATIONS EQUIP.	15,000	27,000	27,000	27,000
N/E BURIAL GROUND	10,000	10,000	10,000	13,000	RODENT CONTROL	1,500	1,500	1,500	1,500	BREATHING APPARATUS	0	25,000	25,000	25,000
PERSONNEL BD	500	500	500	500	LANDFILL VEHICLE	10,000	7,500	7,500	7,500	PERSONAL PROTECTIVE EQUIP.	37,000	30,000	30,000	30,000
SUBSTANCE ABUSE	2,000	3,500	2,500	2,500	SNOW & ICE	120,000	200,000	130,000	130,000	SPECIAL EVENTS	2,000	3,000	3,000	3,000
	<b>12,500</b>	<b>14,000</b>	<b>13,000</b>	<b>16,000</b>	ROAD SIGNS	7,000	7,000	7,000	7,000	EMERGENCY MANAGEMENT	6,000	6,000	6,000	6,000
					CHEMICAL	1,000	1,400	1,400	1,400	IT & SUPPORT	9,000	12,000	12,000	12,000
<b>BOARD OF CANVASSERS</b>					ROAD MATERIAL	16,000	25,000	20,000	20,000	COMMUNICATIONS	12,000	0	0	0
SALARIES	3,125	3,125	3,125	3,125	DRAINAGE	15,000	60,000	50,000	50,000		<b>942,180</b>	<b>994,931</b>	<b>963,731</b>	<b>963,731</b>
ELECTIONS	19,125	38,250	38,250	38,250	TRANSFER STATION OP.	500,000	510,000	495,000	495,000	<b>HUMAN SERVICES</b>				
MAINTENANCE	1,000	1,000	1,000	1,000	SUPPLIES	4,000	5,000	4,500	4,500	SALARIES	26,457	27,105	27,105	27,105
	<b>23,250</b>	<b>42,375</b>	<b>42,375</b>	<b>42,375</b>	ADVERTISMENT	1,000	2,000	1,000	1,000	OPERATING	300	300	300	300
					TIRES	20,000	20,000	20,000	20,000	EMERGENCY FUND	13,000	12,000	12,000	12,000
<b>MUNICIPAL COURT</b>					STORAGE TANKS	1,000	1,000	1,000	1,000		<b>39,757</b>	<b>39,405</b>	<b>39,405</b>	<b>39,405</b>
SALARIES	14,954	15,308	15,308	15,308	SWEEPER BROOMS	7,500	5,500	5,500	5,500	<b>ROGERS FREE LIBRARY</b>				
DETAIL WAGES	2,000	2,000	2,000	2,000	MOSQUITO ABATEMENT	5,000	4,000	4,000	4,000	SALARIES	544,500	556,373	557,962	557,962
OPERATING	7,000	7,000	7,000	7,000	PROTECTIVE GEAR	2,500	3,500	3,500	3,500	OPERATING	32,000	32,000	32,000	32,000
SUPPLIES	500	500	500	500	TIME CLOCK MAINT.	1,000	750	750	750	BLDG. REPAIR/MAINT.	23,000	25,000	25,000	25,000
	<b>24,454</b>	<b>24,808</b>	<b>24,808</b>	<b>24,808</b>	PORTABLE RADIOS	4,000	4,000	4,000	4,000	UTILITIES	45,000	43,000	45,000	45,000
					PACKER/RECYC. VEH MAINT.	25,000	35,000	30,000	30,000	PRINT MATERIALS	22,000	24,000	24,000	24,000
<b>FINANCE</b>					PROTECTIVE BOOTS	6,000	6,800	6,800	6,800	ELECTRONICS	4,000	4,000	4,000	4,000
SALARIES	414,645	426,420	426,420	426,420	TOOLS & EQUIPMENT	0	3,000	3,000	3,000	SUBSCRIPTIONS	4,500	4,500	4,500	4,500
SOFTWARE & SUPPORT	22,000	45,000	45,000	45,000	COMPUTER	5,000	5,000	5,000	5,000	AUDIO-VISUAL	10,000	8,000	8,000	8,000
DEPT. DUES & CONF.	4,250	4,250	4,250	4,250	SECURITY CAMERAS	3,000	3,000	3,000	3,000	COMPUTER REPLACEMENT	0	0	0	0
PLAT MAPS	250	500	500	500		<b>2,923,758</b>	<b>3,227,921</b>	<b>3,082,021</b>	<b>3,082,021</b>		<b>685,000</b>	<b>696,873</b>	<b>700,462</b>	<b>700,462</b>
SUPPLIES	2,000	2,000	2,000	2,000	<b>CIVIC SERVICES</b>					<b>RECREATION</b>				
REVALUATION	100,000	100,000	100,000	100,000	HYDRANT RENTAL	145,000	146,000	146,000	146,000	SALARIES	304,754	339,359	314,273	314,273
	<b>543,145</b>	<b>578,170</b>	<b>578,170</b>	<b>578,170</b>	STREET LIGHTS/REPAIR	240,000	212,000	212,000	212,000	OPERATING	11,000	11,000	11,000	11,000
					TREE CARE/PRESERVATION	60,000	60,000	60,000	60,000	TELEPHONE/ALARM	5,000	5,000	5,000	5,000
<b>DEBT SERVICE</b>					PARKING LOT LEASES	72,000	62,000	62,000	62,000	GAS/TRUCK MAINT	6,900	6,900	6,900	6,900
PRINCIPAL-BONDED DEBT	1,876,282	2,235,723	2,235,723	2,235,723	PUBLIC MEDIA	10,000	10,000	10,000	10,000	PROGRAMS	7,000	5,000	20,000	20,000
INTEREST-BONDED DEBT	1,108,837	1,009,431	1,009,431	1,009,431	EMERGENCY MEDICAL	390,000	405,600	405,600	405,600	MAINTENANCE	24,000	27,000	24,000	24,000
INTEREST-NOTES	35,000	25,000	25,000	25,000	LANDFILL (Incl. Well Monitor)	28,000	28,000	28,000	28,000	PLAYGROUND MAINT.	0	5,000	5,000	5,000
BOND ISSUANCE COST	5,000	5,000	5,000	5,000	FOUNDATIONS MAINT.	150,000	170,000	170,000	170,000	UTILITIES	35,000	35,000	45,000	45,000
FEES & CHARGES	5,000	5,000	5,000	5,000		<b>1,095,000</b>	<b>1,093,600</b>	<b>1,093,600</b>	<b>1,093,600</b>	BUS TRANS	16,740	16,740	16,740	16,740
	<b>3,030,119</b>	<b>3,280,154</b>	<b>3,280,154</b>	<b>3,280,154</b>	<b>POLICE</b>					EQUIPMENT	5,000	5,000	5,000	5,000
					SALARIES	2,576,176	2,631,675	2,631,675	2,631,675		<b>415,394</b>	<b>455,999</b>	<b>452,913</b>	<b>452,913</b>
<b>FIXED CHARGES</b>					OVERTIME	140,000	140,000	140,000	140,000	<b>HUMAN RESOURCES</b>				
MEDICAL & DENTAL	2,205,000	2,300,000	2,300,000	2,300,000	DETAIL WAGES	93,613	94,279	94,279	94,279	VNA OF RI	1,875	0	0	0
FICA	345,000	355,000	355,000	355,000	SUPP. WAGES	372,367	372,263	372,263	37					