TOWN of BRISTOL Town Council Provisional 2024-25

Schedule "A"

LEGAL NOTICE

Description	Budget 2023-2024	Dept. Request	Town Adm. Recommend	Town Council
TOWN COUNCIL				
SALARIES	36,246	36,463	36,463	36,463
PAYROLL TAXES	2,680	2,789	2,789	2,789
ANNUAL AUDIT	30,000	30,000	30,000	30,000
IT & SOFTWARE (BOC)	2,000	2,000	2,000	2,000
PUBLIC MEDIA	3,500	3,500	3,500	3,500
CODE SUPPLEMENTS	6,500	6,500	6,500	6,500
CONTINGENCY	10,000	10,000	10,000	10,000
RILOCAT	10,884	10,884	10,884	10,884
ADVERTISING	16,500	16,500	16,500	16,500
INAUGURAL	1	500	500	500
	118,311	119,136	119,136	119,136
TOWN ADMINISTRATOR				
SALARIES	245,490	260,170	260,170	260,170
ACTIVE MEDICAL	17,124	11,619	11,619	11,619
ACTIVE DENTAL	588	588	588	588
PAYROLL TAXES	18,780	19,903	19,903	19,903
DEFINED CONTRIBUTION	2,455	2,576	2,576	2,576
STATE PENSION	35,326	35,163	35,163	35,163
LABOR & NEGOTIATION	25,000	15,000	15,000	15,000
CONTINGENCY	2,000	2,000	2,000	2,000
OPERATING	1,500	2,000	2,000	2,000
DEPTS DUES & CONF	1,000	2,000	2,000	2,000
VEHICLE GAS & OIL	1,000	500	500	500
	350,263	351,519	351,519	351,519
TOWN CLERK				
SALARIES	361,192	391,453	391,453	391,453
ACTIVE MEDICAL	115,169	122,655	122,655	122,655
ACTIVE DENTAL	5,043	5,043	5,043	5,043
PAYROLL TAXES	27,631	29,946	29,946	29,946
DEFINED CONTRIBUTION	3,612	3,842	3,842	3,842
STATE PENSION	51,975	52,099	52,099	52,099
PRINTING	2,300	2,500	2,500	2,500
DUES & CONFERENCES	2,000	3,500	3,500	3,500
LAND EVIDENCE	26,000	26,000	26,000	26,000
PROBATE/DATABASE	400	760	760	760
RECORD RESTORATION	5,000	5,000	5,000	5,000
BUSINESS LICENCING	7,200	5,000	5,000	5,000
	607,522	647,798	647,798	647,798
TOWN SOLICITOR				
SOLICITOR	135,425	139,488	139,488	139,488
COURT COST	500	500	500	500
LITIGATION	50,000	50,000	50,000	50,000
	185,925	189,988	189,988	189,988
SUBSTANCE ABUSE PREVENTION				
SALARIES	14,560	14,997	14,997	14,997
PAYROLL TAXES	1,048	1,147	1,147	1,147
EDUCATION & TRAINING	7,400	4,500	4,500	4,500
IT & SOFTWARE	800	0	0	0
SUPPLIES	1,900	500	500	500
TIPS 411	14,200	0	0	0
PREVENTION PROGRAMS	60000	21,760	21,760	21,760
STUDENT ASSISTANT COUNCELC	0	60,000	30,000	30,000
	99,908	102,904	72,904	72,904
BOARD OF CANVASSERS				
SALARIES	3,500	3,500	3,500	3,500
OVERTIME		4,525	4,525	4,525
ELECTIONS-SALARIES	36,188	39,600	39,600	39,600
PAYROLL TAXES	268	614	614	614
ELECTIONS-SUPPLIES	9,000	15,455	15,455	15,455
REDISTRICTING	0	0	0	0
	48,956	63,694	63,694	63,694
MUNICIPAL COURT				
SALARIES	17,532	18,023	18,023	18,023
DETAIL WAGES	2,000	2,000	2,000	2,000
PAYROLL TAXES	1,341	1,379	1,379	1,379
SUPPLIES	500	500	500	500
OPERATING	15,500	15,500	15,500	15,500
	36,874	37,402	37,402	37,402
FINANCE				
SALARIES	552,727	568,204	568,204	568,204
OVERTIME	1,000	1,000	1,000	1,000
ACTIVE MEDICAL	129,197	138,744	138,744	138,744
ACTIVE DENTAL	5,660	5,698	5,698	5,698
PAYROLL TAXES	42,284	43,544	43,544	43,544
DEFINED CONTRIBUTION	5,537	5,814	5,814	5,814
STATE PENSION	79,681	76,804	76,804	76,804
SUPPLIES	2,500	2,500	2,500	2,500
IT & SUPPORT	99,767	152,818	152,818	152,818
REVALUATION	65,000	100,000	100,000	100,000
DEPT. DUES & CONFERENCES	5,600	5,600	5,600	5,600
	988,954	1,100,727	1,100,727	1,100,727
DEBT SERVICE				
PRINCIPAL-BONDED DEBT	3,727,704	3,763,502	3,763,502	3,763,502
INTEREST-BONDED DEBT	1,388,078	1,528,801	1,528,801	1,528,801
BOND ISSUANCE COST	5,000	5,000	5,000	5,000
FEES & CHARGES	5,000	5,000	5,000	5,000
	5,125,782	5,302,303	5,302,303	5,302,303
FIXED CHARGES				
RETIREE MEDICAL & DENTAL	685,000	695,000	695,000	695,000
LIFE POLICIES	130,000	179,276	179,276	179,276
POST EMPLOY BENEFITS	170,000	0	0	0
INSURANCE	877,205	942,214	942,214	942,214
INSURANCE CLAIMS	40,000	40,000	40,000	40,000
UNEMPLOYMENT	10,000	10,000	10,000	10,000
SEVERANCE PAY	75,000	75,000	75,000	75,000
SALARY RESERVE (27 PP)	30,000	30,000	30,000	30,000
	2,017,205	1,971,490	1,971,490	1,971,490
TOWN HALL COMPLEX				
SALARIES	21,487	22,154	22,154	22,154
PAYROLL TAXES	1,644	1,695	1,695	1,695
WEB SITE MAINTENANCE	11,000	11,000	11,000	11,000
IT & SUPPORT	126,444	130,444	130,444	130,444
POSTAGE	37,000	40,000	40,000	40,000
CENTRAL PURCHASING	28,000	28,000	28,000	28,000
SOFTWARE & LICENSES	45,000	60,000	60,000	60,000
COPY MACHINES	22,000	22,000	22,000	22,000
TECHNOLOGY REPLACEMENT	51,000	51,000	51,000	51,000
BUILDING MAINT	55,000	55,000	55,000	55,000
ELEVATOR MAINT	10,000	10,000	10,000	10,000
ALARM MONITORING	4,000	10,000	10,000	10,000
NATURAL GAS	10,000	24,000	24,000	24,000
ELECTRIC	24,000	28,000	28,000	28,000
TELEPHONE & INTERNET	28,000	5,000	5,000	5,000
WATER	5,000	10,000	10,000	10,000
PARKING LOT LEASES	22,435	23,500	23,500	23,500
STATEHOUSE LEASE	5,500	0	0	0
SCHOOL BUILDINGS	50,000	50,000	50,000	50,000
	557,510	581,793	581,793	581,793
CAPITAL PURCHASES SCHEDULE "B"	1,470,000	1,399,000	1,399,000	1,399,000

Description	Budget 2023-2024	Dept. Request	Town Adm. Recommend	Town Council
COMMUNITY DEVELOPMENT				
SALARIES	315,152	337,033	337,033	337,033
ACTIVE MEDICAL	53,705	54,533	54,533	54,533
ACTIVE DENTAL	2,193	2,193	2,193	2,193
PAYROLL TAXES	24,109	25,783	25,783	25,783
DEFINED CONTRIBUTION	3,152	3,631	3,631	3,631
STATE PENSION	45,350	42,295	42,295	42,295
CONSULT. ENGINEER PB	9,000	9,000	9,000	9,000
TREE PLANTING	20,000	20,000	20,000	20,000
SECRETARIAL SUPPORT	12,000	13,000	13,000	13,000
CONSERVATION PROJECTS	6,000	6,000	6,000	6,000
GIS IMPLEMENTATION	8,400	8,400	8,400	8,400
STORMWATER PHASE 2	10,000	10,000	10,000	10,000
BRISTOL HDC	0	5,000	5,000	5,000
COMP PLAN IMPLEMENTATION	5,000	25,000	25,000	25,000
OFFICE EQUIP.	1,500	1,500	1,500	1,500
DEPT. DUES & CONF.	3,500	4,500	4,500	4,500
ADVERTISING	5,100	6,000	6,000	6,000
TOURISM/PROMOTION	39,100	43,100	43,100	43,100
	563,261	616,968	616,968	616,968
INSPECTION				
SALARIES	183,225	195,608	195,608	195,608
ACTIVE MEDICAL	20,090	21,396	21,396	21,396
ACTIVE DENTAL	950	950	950	950
PAYROLL TAXES	14,017	14,964	14,964	14,964
DEFINED CONTRIBUTION	750	833	833	833
STATE PENSION	10,797	11,297	11,297	11,297
SOFTWARE & LICENSES	16,200	16,805	16,805	16,805
OPERATING	3,500	3,000	3,000	3,000
DEPT. DUES & CONF.	1,854	2,200	2,200	2,200
	251,383	267,052	267,052	267,052
PUBLIC WORKS				
SALARIES	2,092,988	2,179,176	2,179,176	2,179,176
CLOTHING	43,400	51,000	51,000	51,000
SUPP WAGES-OVERTIME	158,363	163,114	163,114	163,114
ACTIVE MEDICAL	539,033	542,707	542,707	542,707
ACTIVE DENTAL	21,708	20,758	20,758	20,758
PAYROLL TAXES	175,548	183,087	183,087	183,087
DEFINED CONTRIBUTION	19,635	22,032	22,032	22,032
STATE PENSION	318,081	295,236	295,236	295,236
TREE CARE/PRESERVATION	75,000	90,000	90,000	90,000
ENVIRONMENTAL MONITORING	25,000	25,000	25,000	25,000
GROUNDS MAINTENANCE	287,730	307,800	307,800	307,800
POSTAGE	1,500	1,500	1,500	1,500
JANITOR SUPPLIES	22,000	25,000	25,000	25,000
COPY MACHINE	1,500	2,500	2,500	2,500
PEST CONTROL	5,000	5,000	5,000	5,000
CHEMICALS	2,000	2,000	2,000	2,000
SUPPLIES	7,000	8,000	8,000	8,000
SWEEPER BROOMS	3,000	3,500	3,500	3,500
PROTECTIVE GEAR	4,500	5,000	5,000	5,000
PORTABLE RADIOS	12,000	6,000	6,000	6,000
PROTECTIVE BOOTS	0	0	0	0
TOOLS & EQUIPMENT	11,000	14,500	14,500	14,500
SOFTWARE & LICENSES	10,000	10,000	10,000	10,000
BUILDING MAINT.	18,500	18,500	18,500	18,500
ROAD SIGNS	10,000	12,000	12,000	12,000
ROAD MATERIAL	30,000	35,000	35,000	35,000
ROAD &SIDEWALK MAINTENANCE	15,000	30,000	30,000	30,000
DRAINAGE	55,000	75,000	75,000	75,000
MOTOR VEHICLE MAINT.	85,000	90,000	90,000	90,000
VEHICLE GAS & OIL	181,000	185,500	185,500	185,500
LANDFILL VEHICLE	17,000	22,000	22,000	22,000
TIRES	18,000	22,000	22,000	22,000
PACKER/RECYC. VEH MAINT.	45,000	55,000	55,000	55,000
TELEPHONE & INTERNET	5,500	7,500	7,500	7,500
WATER	6,000	7,500	7,500	7,500
NATURAL GAS & OIL	30,000	30,000	30,000	30,000
ELECTRIC	13,000	13,000	13,000	13,000
STREET LIGHTS/REPAIR	115,000	115,000	115,000	115,000
SNOW & ICE	150,000	150,000	150,000	150,000
TRANSFER STATION OP.	400,000	25,000	25,000	25,000
TIPPING FEES	0	400,000	400,000	400,000
ADVERTISEMENT	1,000	1,000	1,000	1,000
SECURITY CAMERAS	6,000	8,500	8,500	8,500
PATIROTISM (FLAGS)	3500	4200	4,200	4,200
HOLIDAY LIGHTING	12000	20000	20,000	20,000
	5,052,487	5,289,610	5,289,610	5,289,610
POLICE				
SALARIES	3,096,470	3,247,075	3,247,075	3,247,075
DETAIL WAGES	115,000	115,000	115,000	115,000
SUPP. WAGES	504,802	525,215	525,215	525,215
SPECIAL DETAILS	10,000	10,000	10,000	10,000
CIVILIAN SALARIES	534,006	524,228	524,228	524,228
CLOTHING ALLOW.	67,145	67,145	67,145	67,145
POLICE OVERTIME	190,000	190,000	190,000	190,000
CIVILIAN OVERTIME	16,500	16,500	16,500	16,500
ACTIVE MEDICAL	809,002	876,245	876,245	876,245
ACTIVE DENTAL	37,617	36,117	36,117	36,117
POLICE PAYROLL TAXES	56,786	59,266	59,266	59,266
CIVILIAN PAYROLL TAXES	42,114	41,366	41,366	41,366
POLICE DEFINED CONTRIBUTION	108,038	113,169	113,169	113,169
CIVILIAN DEFINED CONTRIBUTION	4,856	4,962	4,962	4,962
POLICE LOCAL PENSION	1,767,083	1,890,546	1,890,546	1,890,546
POLICE STATE PENSION	292,783	208,608	208,608	208,608
CIVILIAN STATE PENSION	73,524	67,289	67,289	67,289
POSTAGE	2,000	2,000	2,000	2,000
UNIFORMS	2,000	2,000	2,000	2,000
COMMUNICATIONS	25,000	25,000	25,000	25,000
PHOTO LABORATORY	1,000	1,000	1,000	1,000
POLICE OFFICER SUPPLIES	1,800	1,800	1,800	1,800
COMPUTER EQUIP/SUPPLIES	70,000	125,000	125,000	125,000
COLOR GUARD	1,200	1,200	1,200	1,200
AMMUN & WEAPONS	20,000	20,000	20,000	20,000
M/V REPLACEMENT	62,000	0	0	0
BUILDING SECURITY	1,500	1,500	1,500	1,500
BUILDING MAINT.	25,000	30,000	30,000	30,000
MOTOR VEH. EXP.	50,000	50,000	50,000	50,000
BOAT MAINTENANCE	5,000	5,000	5,000	5,000
VEHICLE GAS & OIL	75,000	75,000	75,000	75,000
TELEPHONE & INTERNET	24,000	40,000	40,000	40,000
WATER	1,750	1,750	1,750	1,750
NATURAL GAS & OIL	15000	17,000	17,000	17,000
ELECTRIC	15,000	20,000	20,000	20,000
CONFER. & TRAINING	15,000	15,000	15,000	15,000
EDUCATION	60,000	84,000	84,000	84,000
DETECTIVE EXPENSE	14,400	14,400	14,400	14,400
PATROL EXPENSES	45,000	45,000	45,000	45,000
ADVERTISING	2,000	2,000	2,000	2,000
WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000
MEDICAL	1,800	1,800	1,800	1,800
POLICE COPY MACH.	5,100	5,100	5,100	5,100
PROBATIONARY PATROLMAN EXP	10,000	10,000	10,000	10,000
ACADEMY EXPENSE	3,280	3,280	3,280	3,280
	8,287,556	8,599,559	8,599,559	8,599,559
ANIMAL CONTROL				
SALARIES	139,591	148,845	148,845	148,845
CLOTH ALLOWANCE	1,400	1,400	1,400	1,400
OVERTIME	2,500	2,500	2,500	2,500
ACTIVE MEDICAL	23,932	18,237	18,237	18,237
ACTIVE DENTAL	1,257	588	588	588
PAYROLL TAXES	10,870	11,578	11,578	11,578
DEFINED CONTRIBUTION	1,183	1,272	1,272	1,272
STATE PENSION	17,019	16,809	16,809	16,809
VET SERVICES	7,700	7,700	7,700	7,700
CARCASS REMOVAL	450	450	450	450
POSTAGE	300	300	300	300
SUPPLIES	7,000	7,000	7,000	7,000
OFFICE SUPPLIES	1,800	1,800	1,800	1,800
BUILDING SECURITY	2,500	2,500	2,500	2,500
BLDG MAINT	25,100	25,100	25,100	25,100
MOTOR VEHICLE	6,200	6,200	6,200	6,200
OIL	1,500	1,500	1,500	1,500
NATURAL GAS	7,000	9,000	9000	9,000
ELECTRIC	12,500	12,500	12,500	12,500
TELEPHONE & INTERNET	600	4,300	4,300	4,300
WATER	3,000	3,000	3,000	3,000
FUEL, HEATING	7,000	0	0	0
CERTIFICATION	2,300	2,300	2,300	2,300
OPERATIONS	1,500	1,500	1,500	1,500
	284,202	286,380	286,380	286,380

Description	Budget 2023-2024	Dept. Request	Town Adm. Recommend	Town Council
HARBOR PATROL				
SALARIES	235,325	286,190	278,190	278,190
ACTIVE MEDICAL	3,600	3,600	3,600	3,600
ACTIVE DENTAL	1,899	1,899	1,899	1,899
PAYROLL TAXES	18,002	21,894	21,282	21,282
DEFINED CONTRIBUTION	1,375	2,126	2,126	2,126
STATE PENSION	19,779	28,832	28,832	28,832
UNIFORMS	4,000	4,500	4,500	4,500
RADIOS	1,000	1,000	1,000	1,000
SAFETY EQUIPMENT	4,000	4,000	4,000	4,000
OFFICE EQUIPMENT	2,000	3,000	3,000	3,000
MOORING STICKERS	4,000	4,500	4,500	4,500
SOFTWARE & LICENSES	3,000	3,000	3,000	3,000
BUILDING MAINTENANCE	7,000	10,000	10,000	10,000
BOAT REPAIRS	6,200	8,000	8,000	8,000
DOCK & PILING REPAIRS	75,000	85,000	85,000	55,000
BOUY MAINTENANCE	5,000	6,000	6,000	6,000
PUBLIC RIGHTS OF WAY MAINT.	10,000	10,000	10,000	10,000
BOAT FUEL	5,200	5,000	5,000	5,000
VEHICLE FUEL	2,000	2,200	2,200	2,200
TELEPHONE & INTERNET	5,000	5,000	5,000	5,000
WATER	9,500	9,500	9,500	9,500
ELECTRIC	13,000	13,000	13,000	13,000
NATURAL GAS	10,000	9,000	9,000	9,000
OPERATING	18,000	20,000	20,000	20,000
TRAINING	2,000	2,200	2,200	2,200
	465,880	549,441	540,829	510,829
FIRE DEPARTMENT				
SALARIES	491,509	537,156	537,156	537,156
SPECIAL DETAILS	60,000	60,000	60,000	60,000
OVERTIME	2,000	2,000	2,000	2,000
CLOTHING MAINTENANCE	3,000	3,000	3,000	3,000
EMS STIPEND	440,000	525,000	525,000	525,000
INCENTIVE STIPEND	41,200	41,200	41,200	41,200
ACTIVE MEDICAL	95,590	98,023	98,023	98,023
ACTIVE DENTAL	4,093	3,799	3,799	3,799
PAYROLL TAXES	81,328	89,379	89,379	89,379
DEFINED CONTRIBUTION	10,624	9,100	9,100	9,100
STATE PENSION	35,094	65,884	65,884	65,884
EMERGENCY MEDICAL	489,010	620,000	620,000	620,000
UNIFORMS	20,000	20,000	20,000	20,000
EMS DISPOSABLE SUPPLIES	20,000	20,000	20,000	20,000
COMMUNICATIONS MAINT.	6,000	10,000	10,000	10,000
OFFICE SUPPLIES	6,000	6,000	6,000	6,000
PRINTING & POSTAGE	2,500	2,500	2,500	2,500
CHEMICALS & GASES	2,500	2,500	2,500	2,500
SPECIAL EVENTS	9,000	9,000	9,000	9,000
SOFTWARE & LICENSES	15,000	20,000	20,000	20,000
EMS EQUIPMENT	10,000	10,000	10,000	10,000
FIRE EQUIPMENT	10,000	10,000	10,000	10,000
COMMUNICATIONS EQUIP.	20,000	20,000	20,000	20,000
PERSONAL PROTECTIVE EQUIP.	30,000	30,000	30,000	30,000
BUILDING REPAIRS & MAINT.	30,000	30,000	30,000	30,000
GENERAL EQUIP. MAINT./TESTING	20,000	20,000	20,000	20,000
BREATHING APPARATUS	20,000	20,000	20,000	20,000
VEHICLE GAS & OIL	50,000	50,000	50,000	50,000
MOTOR VEHICLE MAINT.	60,000	70,000	70,000	70,000
TELEPHONE & INTERNET	15,000	15,000	15,000	15,000
NATURAL GAS	55,000	55,000	55,000	55,000
ELECTRIC	18,000	18,000	18,000	18,000
WATER	3,000	4,000	4,000	4,000
TRAINING & CERTIFICATION	35,000	35,000	35,000	35,000
COMPANY ALLOTMENTS	33,000	33,000	33,000	33,000
MISCELLANEOUS	2,000	2,000	2,000	2,000
DUES & SUBSCRIPTIONS	2,000	2,000	2,000	2,000
EMERGENCY MANAGEMENT	2,400	2,400	2,400	2,400
PHYSICIAN CONSULTANT	3,000	6,600	6,600	6,600
	2,252,848	2,577,542	2,577,542	2,577,542
HUMAN SERVICES				
SALARIES	34,065	35,670	35,670	35,670
ACTIVE MEDICAL	8,562	9,119	9,119	9,119
ACTIVE DENTAL	294	294	294	294
PAYROLL TAXES	2,606	2,729	2,729	2,729
DEFINED CONTRIBUTION	311	320	320	320
STATE PENSION	4,470	4,339	4,339	4,339
EMERGENCY FUND	8,000	8,000	8,000	8,000
	58,308	60,471	60,471	60,471
ROGERS FREE LIBRARY				
SALARIES	724,984	802,607	802,607	802,607
ACTIVE MEDICAL	72,694	77,419	77,419	77,419
ACTIVE DENTAL	2,714	2,714	2,714	2,714
PAYROLL TAXES	55,461	61,399	61,399	61,399
DEFINED CONTRIBUTION	3,978	4,072	4,072	4,072
STATE PENSION	57,243	55,217	55,217	55,217
PRINT MATERIALS	25,000	30,000	25,000	25,000
ELECTRONICS	4,000	4,000	4,000	4,000
SUBSCRIPTIONS	7,500	7,500	7,500	7,500
AUDIO-VISUAL	10,000	10,000	10,000	10,000
COMPUTER REPLACEMENT	6,000	6,000	6,000	6,000
BLDG. REPAIR/MAINT.	20,000	25,000	20,000	20,000
CUSTODIAL SERVICES	0	44,000	44,000	44,000
TELEPHONE & INTERNET	4,380	4,380	4,380	4,380
WATER	4,000	4,000	4,000	4,000
NATURAL GAS	15,000	15,000	15,000	15,000
ELECTRIC	35,000	35,000	35,000	35,000
OPERATING	10,000	10,000	10,000	10,000
OCEAN STATE LIBRARY CONSORTIUM	45,658	45,658	45,658	45,658
	1,103,613	1,248,966	1,233,966	1,233,966
RECREATION				
SALARIES	530,328	602,478	602,478	602,478
OVERTIME	5,000	5,000	5,000	5,000
ACTIVE MEDICAL	93,848	99,948	99,948	99,948
ACTIVE DENTAL	4,093	4,093	4,093	4,093
PAYROLL TAXES	40,570	46,472	46,472	46,472
DEFINED CONTRIBUTION	2,909	3,041	3,041	3,041
STATE PENSION	43,037	41,235	41,235	41,235
PROGRAMS	73,000	95,000	90,000	90,000
CONCERTS	8,000	8,000	8,000	8,000
BUS TRANSPORTATION	23,000	24,000	24,000	24,000
EQUIPMENT	11,000	11,000	11,000	11,000
MAINTENANCE	30,000	35,000	35,000	35,000
PLAYGROUND MAINT.	20,000	20,000	20,000	20,000
GASTRUCK MAINT	10,000	10,000	10,000	10,000
WATER	10,000	10,000	10,000	10,000
TELEPHONE & INTERNET	9,000	10,000	10,000	10,000
NATURAL GAS	20000	20,000	20,000	20,000
ELECTRIC	20,000	20,000	20,000	20,000
OPERATING	15,000	17,000	17,000	17,000
RESOURCE CENTER ELECTRIC	0	20,000	20,000	20,000
	968,784	1,102,267	1,097,267	1,097,267
HUMAN RESOURCES				
WOMEN'S RESOURCE CENTER OF RI	2,500	4,000	2,500	2,500
EAST BAY CENTER	25,000	25,000	25,000	25,000
EAST BAY COMM. ACTION	22,000	22,000	22,000	22,000
B.C. TENANT'S ASSOC.	6,000	5,700	6,000	6,000
VISITING NURSE SERVICES	1,200	1,000	1,200	1,200
COMMUNITY STRING	1,200	1,000	1,200	1,200
FRANKLIN CT TENANT	750	700	750	750
BOY SCOUTS	1,200	1,500	1,200	1,200
MOSAICO	1,500	1,500	1,500	2,000
BRISTOL ART MUSEUM	0	2,000	500	500
ST ELIZABETH (PREV. CORNERSTONE)	1,500	1,500	1,500	1,500
SAMARITANS	1,000	500	1,000	1,000
COGGESHALL FARM	500	1,000	500	500
MEALS ON WHEELS	1,500	1,500	1,500	1,500
ART NIGHT BRISTOL/WARREN	1,500	2,000	1,500	1,500
ROTARY	1,000	1,000	1,000	1,000
EAST BAY FOOD PANTRY	1,000	2,500	1,000	1,000
BENJAMIN CHURCH SENIOR CENTER	171,000	180,000	176,130	180,000
BRISTOL GARDEN CLUB	1,000	1,500	1,000	1,000
WILDLIFE REHAB ASSOC. OF RI	500	0	0	0
EASTERN RI CONS. DISTRICT	1,000	1,000	1,000	1,000
B.C. TENANT'S ASSOC.	750	750	750	750
FRIENDS OF TOMS GROVE	500	1,000	500	500
BRISTOL MIDDLE PASSAGE PORT MARKER PROJECT	500	1,800	500	500
SPECIAL OLYMPICS (BRISTOL COUNTY BAYSIDERS)	1,000	1,100	1,000	1,000
EAST BAY SOFTBALL	1,000	1,000	1,000	1,000
JAMES D. RIELLY FOUNDATION	0	2,000	0	0
BRISTOL LAND CONSERVATION TRUST	0	2,200	0	0
	246,600	266,750	251,730	256,100
BOARDS, COMISSIONS & COMMITTEES				
FOURTH OF JULY	25,000	25,000	25,000	25,000
VETERANS HOLIDAYS	4,500	4,500	4,500	4,500
CHRISTMAS FESTIVAL	3,000	3,000	3,000	3,000
PERSONNEL BD	750	750	750	750
	33,250	33,250	33,250	33,250
BRISTOL WARREN REGIONAL SCHOOL DISTRICT	29,285,376	29,990,009	29,990,009	29,990,009
TOTAL APPROPRIATIONS SCHEDULE "A"	60,460,758	62,756,019	62,682,386	62,656,756

April 4, 2024

*REVISED

TOWN of BRISTOL
Town Council Provisional 2024-2025
ENTERPRISE FUND
(WATER POLLUTION CONTROL/COMPOST FACILITY)

Schedule "C"

Description	Budget 2023-2024	Dept. Request	Town Adm. Recommend	Town Council
ENTERPRISE FUND				
DEBT SERVICE				
PRINCIPAL BONDED DEBT	2,509,749	2,568,246	2,568,246	2,568,246
INTEREST BONDED DEBT	765,667	755,403	755,403	755,403
BOND ISSUANCE COST	25,000	25,000	25,000	25,000
	3,300,416	**3,348,649**	**3,348,649**	**3,348,649**
FIXED CHARGES				
RETIREE MEDICAL & DENTAL	85,000	85,000	85,000	85,000
LIFE POLICIES	15,500	21,224	21,224	21,224
ANNUAL AUDIT	10,000	10,000	10,000	10,000
IT & SUPPORT	6,000	6,000	6,000	6,000
INSURANCE	366,578	392,238	392,238	392,238
ALLOCATED COSTS	75,000	75,000	75,000	75,000
SEVERANCE	20,000	20,000	20,000	20,000
	578,078	**609,462**	**609,462**	**609,462**
WATER POLLUTION CONTROL				
SALARIES	768,160	788,226	788,226	788,226
OVERTIME	80,000	80,000	80,000	80,000
ACTIVE MEDICAL	177,639	179,618	179,618	179,618
ACTIVE DENTAL	7,169	6,875	6,875	6,875
PAYROLL TAXES	64,884	66,419	66,419	66,419
DEFINED CONTRIBUTION	7,495	7,849	7,849	7,849
STATE PENSION	110,538	106,436	106,436	106,436
WARREN AGREEMENT	45,000	45,000	45,000	45,000
PRETREATMENT	30,000	30,000	30,000	30,000
SOLIDS/SCUM HANDLING	12,000	12,000	12,000	12,000
UNIFORMS	14,000	29,500	29,500	29,500
CESSPOOL CLEANING	5,000	5,000	5,000	5,000
CHEMICALS	130,000	150,000	150,000	150,000
LABORATORY	26,000	35,000	35,000	35,000
OSHA EQUIPMENT	5,000	5,000	5,000	5,000
MANHOLE COVERS	4,000	4,000	4,000	4,000
RBC REPAIRS	5,000	5,000	5,000	5,000
GENERATOR SERVICE	10,000	10,000	10,000	10,000
BLDG. REPAIRS	10,000	15,000	15,000	15,000
SEWER SYSTEM REPAIRS	35,000	50,000	50,000	50,000
ODOR CONTROL	10,000	5,000	5,000	5,000
GRINDER PUMP REPAIRS	3,000	3,000	3,000	3,000
BIOFILTER MAINT.	2,000	2,000	2,000	2,000
LAB EQUIP. MAINT.	2,500	2,500	2,500	2,500
PUMP STATION REPAIRS	27,500	35,000	35,000	35,000
BELT PRESS SERVICE	5,000	2,500	2,500	2,500
FILTER BELTS	2,500	0	0	0
CL2 SYSTEM MAINT	2,500	2,500	2,500	2,500
INSTR. & CONTROLS MAINT.	15,000	20,000	20,000	20,000
HEADWORKS MAINTENANCE	3,500	3,500	3,500	3,500
VEHICLE REPAIRS	12,000	12,000	12,000	12,000
PHONES & ALARMS	8,000	12,000	12,000	12,000
ELECTRIC	325,000	325,000	325,000	325,000
GAS & OIL	30,000	30,000	30,000	30,000
EPA PERMIT FEE	3,100	3,100	3,100	3,100
OPERATING	75,000	75,000	75,000	75,000
DUES & CONFERENCES	1,500	1,500	1,500	1,500
OFFICE MACHINES	7,500	7,500	7,500	7,500
CMOM REPORTING	15,000	20,000	20,000	20,000
INFLOW INFILTRATION	20,000	10,000	10,000	10,000
WATER	0	1,000	1,000	1,000
NATURAL GAS	0	40,000	40,000	40,000
	2,117,485	**2,244,024**	**2,244,024**	**2,244,024**
COMPOSTING FACILITY				
SALARIES	385,284	396,807	396,807	396,807
OVERTIME	37,000	37,000	37,000	37,000
ACTIVE MEDICAL	100,748	106,848	106,848	106,848
ACTIVE DENTAL	4,093	4,093	4,093	4,093
PAYROLL TAXES	32,305	33,186	33,186	33,186
DEFINED CONTRIBUTION	3,853	3,968	3,968	3,968
STATE PENSION	55,442	53,807	53,807	53,807
METHANE TESTING	4,500	4,500	4,500	4,500
COMPOST ANALYSIS	8,500	8,500	8,500	8,500
UNIFORMS	8,000	17,500	17,500	17,500
GRINDER HAMMERS	3,000	3,000	3,000	3,000
OSHA EQUIPMENT	2,000	2,000	2,000	2,000
BUILDING REPAIRS	15,000	15,000	15,000	15,000
ODOR CONTROL	2,000	2,000	2,000	2,000
COMPOSTING EQUIP MAINT	18,000	18,000	18,000	18,000
TIRES	4,000	4,000	4,000	4,000
VEHICLE REPAIRS	14,000	14,000	14,000	14,000
PHONES & ALARMS	1,000	1,000	1,000	1,000
UTILITIES	10,000	15,000	15,000	15,000
ELECTRIC	85,000	85,000	85,000	85,000
GAS & OIL	31,000	31,000	31,000	31,000
OPERATING	24,000	24,000	24,000	24,000
INSTR. & CONTROLS MAINT.	3,500	3,500	3,500	3,500
	0	8,000	8,000	8,000
	852,224	**891,709**	**891,709**	**891,709**
Total Appropriation Schedule "C"	**6,848,203**	**7,093,845**	**7,093,845**	**7,093,845**

April 4, 2024

LEGAL NOTICE

PROPOSED BUDGET
2024-2025
PUBLIC HEARING
TOWN OF BRISTOL

NOTICE IS HEREBY GIVEN that a Public Hearing will be held in the Town Hall, Council Chambers, 10 Court Street, Bristol, Rhode Island on April 15, 2024, at 7:00 PM relative to the provisionally approved and published budget of the Bristol Town Council as provided for in Article 4, Section 405 of the Home Rule Charter - regarding the

SCHEDULE "A" – 2024-2025 TOWN OPERATING BUDGET
SCHEDULE "B" – CAPITAL BUDGET (Included in Schedule "A")
SCHEDULE "C" – ENTERPRISE FUND – WATER POLLUTION CONTROL & COMPOSTING

At this time, all interested persons will be heard.

After the Public Hearing, the Town Council may amend the Operating, Capital, and Enterprise Fund - Water Pollution Control/Composting Budgets, prior to its Adoption of the Budget on April 29, 2024.

PER ORDER OF THE TOWN COUNCIL

Melissa Cordeiro
COUNCIL CLERK

April 4 & 11, 2024

LEGAL NOTICE

TOWN OF BRISTOL
NOTICE OF PROPOSED
***PROPERTY TAX RATE CHANGE**

The Town of Bristol, Rhode Island proposes to increase its property tax levy to $49,952,590 in the 2024-2025 budget year; the property tax levy this year is $48,352,744. The FY 2024 and FY 2025 tax levies have excluded motor vehicle excise tax for the purpose of determining tax levy growth pursuant to current law. THIS IS A PROPOSED INCREASE OF 3.31%.

The tangible tax will remain at $13.36 per 44-5.3-3. Tangible property tax cap legislation. It is anticipated that there will be an overall increase in property values and when coupled with the increase in the proposed tax levy will result in a property tax rate of $13.83 per $1,000 of assessed valuation, as compared to the current property tax rate of $13.36 per $1,000 of assessed valuation.

The preliminary FY 2024-2025 motor vehicle levy is provided by the state's motor vehicle excise tax phase-out legislation.

A property tax rate of $13.92 would be needed in the coming budget year to raise the maximum levy authorized by § 44-5-2 of the general laws.

The Town of Bristol Budget will be considered at its Public Hearing on April 15, 2024, 7:00 PM.

The above property tax estimates have been computed in a manner approved by the Rhode Island Department of Revenue.

Attest: Melissa Cordeiro
TOWN CLERK

Nathan T. Calouro
TOWN COUNCIL CHAIRMAN

PER ORDER OF THE TOWN COUNCIL
Melissa Cordeiro
COUNCIL CLERK

April 4 & 11, 2024

LEGAL NOTICE

TOWN OF BRISTOL
REPORT TO TAXPAYERS ON CURRENT AND PROPOSED BUDGET

EXPENDITURES	CURRENT ADOPTED BUDGET 2023-2024	PROPOSED 2024-2025
Education	29,285,376	29,990,009
General Fund Administration	5,288,867	5,457,981
Public Works	5,052,487	5,289,610
Police Protection	9,037,639	9,396,769
Fire Protection	2,252,848	2,577,542
Sewerage & Composting	6,848,203	7,093,845
Parks & Recreation	968,784	1,097,267
Principal on General Debt	3,727,704	3,763,502
Interest on General Debt	1,388,078	1,528,801
All Other- Public Service, Welfare, etc.	1,441,771	1,583,786
Fixed Charges (Blue Cross, etc.)	2,017,205	1,971,490
TOTAL EXPENDITURES	**67,308,962**	**69,750,601**
REVENUES		
Local Property	47,442,808	49,196,774
Local Non-property	7,775,113	8,094,839
State	5,561,917	5,541,393
All Other (Sewer Use Fee)	6,529,124	6,917,595
TOTAL REVENUES	**67,308,962**	**69,750,601**

CERTIFICATION: This is to certify that the data contained in this report is accurate to the best of my knowledge.

Attest: Nathan Calouro
TOWN COUNCIL CHAIRMAN

Per order of the Town Council
Melissa Cordeiro
Council Clerk

April 4 & 11, 2024