

FY19 Operating Budget			
Description	FY18	FY19	TM
	Budget	Request	Recommends
General Government:			
Finance Committee	4,890.00	4,890.00	4,890.00
Selectmen	68,732.00	68,732.00	68,732.00
Town Manager's Office	236,248.12	236,248.12	236,248.12
Town Accountant	146,155.00	146,405.00	146,405.00
Assessors	255,757.00	258,072.00	258,072.00
Treasurer & Collector	492,633.00	512,228.77	512,228.77
Law Department	144,700.00	145,924.00	144,700.00
Information Technology	360,060.00	422,106.00	405,176.00
Town Clerk	214,599.00	245,863.55	221,673.55
Election & Registrations	66,997.00	83,797.00	83,797.00
Conservation Commission	151,200.64	164,245.20	154,774.69
Planning Board	225,020.14	222,802.71	222,802.71
Zoning Board	33,833.00	33,833.00	33,833.00
Community and Economic Development	103,287.30	105,932.04	105,932.04
Administrative Office Buildings	162,165.01	162,165.01	162,165.01
Total General Government:	2,666,277.21	2,813,244.40	2,761,429.89
Public Safety:			
Police	4,529,898.83	4,704,328.00	4,673,431.92
Fire	3,238,302.00	3,529,364.00	3,270,978.00
Building Department	362,433.00	362,508.00	331,880.00
Sealer Weights and Measures	7,346.93	7,346.93	7,346.93
Animal Control	116,257.00	119,736.00	119,736.00
Total Public Safety:	8,254,237.76	8,723,282.93	8,403,372.85
Education:			
Public Schools	30,444,643.00	32,591,342.00	31,394,643.00
Total Education:	30,444,643.00	32,591,342.00	31,394,643.00
DPW			
DPW Administration	18,425.00	18,425.00	18,425.00
Highway	1,359,770.00	1,496,933.00	1,396,354.00
Tree Warden	12,600.00	27,600.00	12,600.00
Total DPW:	1,390,795.00	1,542,958.00	1,427,379.00
Human Services			
Health Department	322,191.00	364,008.00	327,264.00
Council on Aging	726,445.51	725,749.04	725,749.04
Veterans Services	627,265.68	711,119.40	631,763.27
Total Human Services:	1,675,902.19	1,800,876.44	1,684,776.31

Description	FY18	FY19	TM
Culture:	Budget	Request	Recommends
Library	661,962.75	692,069.31	683,889.50
Park Department	299,934.00	332,582.00	302,882.00
Historical Commission	1,600.00	1,600.00	1,600.00
Total Culture:	963,496.75	1,026,251.31	988,371.50
Debt Service:			
Debt	5,607,124.00	6,583,389.00	6,583,389.00
Total Debt Service:	5,607,124.00	6,583,389.00	6,583,389.00
Transportation			
School Transportation Miscellaneous	845,640.00	874,959.00	874,959.00
School Transportation Contracted	2,103,361.00	2,211,058.00	2,211,058.00
Transportation Total:	2,949,001.00	3,086,017.00	3,086,017.00
Employee Fringe Benefits:			
Workers Compensation	340,260.00	357,273.00	357,273.00
Unemployment	150,000.00	160,000.00	150,000.00
Health and Life Insurance	9,447,990.00	9,735,021.00	9,735,021.00
FICA	636,100.00	661,930.00	661,930.00
Retirement	6,193,391.00	6,506,872.00	6,506,872.00
Wellness	0.00	0.00	0.00
Total Employee Fringe Benefits:	16,767,741.00	17,421,096.00	17,411,096.00
Unclassified:			
Medical Exp. Fire/Police	5,000.00	5,000.00	5,000.00
Ambulance Contract	0.00	0.00	0.00
Bristol Plymouth High School	2,642,580.00	2,629,062.00	2,629,062.00
Street Lighting	72,000.00	72,000.00	72,000.00
Other Bldg's Maint	3,500.00	3,500.00	3,500.00
Reserve Fund	100,000.00	100,000.00	75,000.00
SPREDD	4,122.00	4,500.00	4,500.00
Town Manager Search	0.00	0.00	0.00
Interest on Tax Abatement	4,000.00	4,000.00	4,000.00
Audit	58,000.00	61,000.00	61,000.00
Advertising	25,500.00	25,500.00	25,500.00
Real Estate Tax	1,700.00	1,700.00	1,700.00
D.O.T. Drug/Alcohol Testing	3,500.00	3,500.00	3,500.00
M.V. Excise Tax	4,000.00	4,000.00	4,000.00
Sick Leave Buy Back	0.00	0.00	0.00
Engineering & Consulting	0.00	0.00	0.00
Training	2,000.00	2,000.00	2,000.00
Clothing	300.00	300.00	300.00
Purchasing Dept. - Telephone	62,500.00	62,500.00	62,500.00
Purchasing Dept. - Gasoline	125,000.00	125,000.00	122,222.00
Purchasing Dept. - Diesel	90,000.00	90,000.00	90,000.00

Description	FY18	FY19	TM
	Budget	Request	Recommends
Property & Liability	536,547.00	560,000.00	560,000.00
Insurance Deductibles	0.00	0.00	0.00
Tort Claims	0.00	0.00	0.00
Total Unclassified:	3,740,249.00	3,753,562.00	3,725,784.00
Articles	0.00	0.00	0.00
Total General Fund Expenditures:	74,459,466.91	79,342,019.08	77,466,258.55
Summary by Revenues and Expenditures			
Operating Revenues:			
Tax Levy			
Levy	38,749,307.00	40,482,738.00	40,482,738.00
2.5% increase	968,733.00	1,012,068.00	1,012,068.00
New growth	764,272.00	450,000.00	650,000.00
Debt exclusions	22,517.00	519,425.00	519,425.00
Capital exclusions/ Overlay Reserve	0.00	0.00	0.00
Override	0.00	0.00	0.00
Total Tax Levy:	40,504,829.00	42,464,231.00	42,664,231.00
Other Revenue			
State Aid	21,224,482.00	21,213,182.00	21,213,182.00
SBAB Reimbursement	1,313,437.00	1,158,248.00	1,158,248.00
Local Receipts	6,114,930.00	6,206,066.55	6,406,066.55
Free Cash	550,152.00	0.00	0.00
High Point Pilot	140,956.00	0.00	0.00
Debt Stabilization	115,801.91	0.00	0.00
Prior Year Overlay Surplus	0.00	0.00	0.00
Total Other Revenue:	29,459,758.91	28,577,496.55	28,777,496.55
Offsets			
Health and Life	1,375,419.00	1,420,273.00	1,420,273.00
Retirement	1,585,505.00	1,808,910.00	1,808,910.00
FICA	90,100.00	101,360.00	101,360.00
Mitigation	0.00	0.00	0.00
Workers Comp	66,540.00	69,668.00	69,668.00
Debt	1,319,323.00	2,483,516.00	2,483,516.00
Unclassified	125,058.00	162,208.00	162,208.00
Administration	600,893.00	588,196.00	588,196.00
G&E In Lieu of Tax Payment	720,000.00	740,000.00	740,000.00
Council on Aging	300,000.00	350,000.00	350,000.00
WPAT Reserve Resources	131,677.00	148,232.00	148,232.00
Total Offsets:	6,314,515.00	7,872,363.00	7,872,363.00

Enterprise Funds

Description	FY18	FY19	TM
	Budget	Request	Recommends
Estimated Sanitation Revenues	1,151,336.35	1,145,830.00	1,145,830.00
Retained Earnings	0.00		
Sanitation Expenditures	1,085,246.00	1,145,830.00	1,145,830.00
Total Sanitation Over (under)	66,090.35		
Total Sanitation Expenditures	1,085,246.00	1,145,830.00	1,145,830.00
Estimated Water Revenues	6,266,950.00	3,884,538.00	3,884,538.00
Retained Earnings			
Water Expenditures	3,659,095.00	3,884,538.00	3,884,538.00
Total Water Revenues Over (under)	2,607,855.00		
Total Water Expenditures	3,659,095.00	3,884,538.00	3,884,538.00
Estimated Wastewater Revenues	2,425,000.00	3,213,168.97	3,213,168.97
Retained Earnings	0.00		
Wastewater Expenditures	2,082,015.00		
Total Wastewater Revenues Over (under)	342,985.00		
Total Wastewater Expenditures	2,082,015.00	3,213,168.97	3,213,168.97
Total Enterprise Expenditures:	6,826,356.00	8,243,536.97	8,243,536.97
Total FY18 General Fund Expenditures	76,279,102.91	81,293,126.22	79,314,090.55
Total FY18 Enterprise Expenditures	6,826,356.00	8,243,536.97	8,243,536.97
Total FY18 Appropriation	83,105,458.91	89,536,663.19	87,557,627.52