

TOWN of BRISTOL Town Council A

SCHEDULE "A"

Description	Adopted 2013-2014	Dept. Request	Town	
			Administrator Recommended	Town Council
TOWN COUNCIL				
SALARIES	33,975	34,095	33,975	34,065
CONTINGENCY	10,000	10,000	10,000	10,000
RILOCAT	8,950	8,950	8,950	8,950
ADVERTISING	17,000	17,000	17,000	17,000
ANN. AUDIT/FIN. REP.	30,000	30,000	30,000	30,000
INAUGURAL	1	500	500	500
CODE SUPPLEMENTS	3,500	3,500	3,500	3,500
DOCKET SCAN/MICRO	6,300	6,300	6,300	6,300
	109,726	110,345	110,225	110,315
TOWN ADMINISTRATOR				
SALARIES	125,577	128,403	125,968	126,661
OPERATING	1,000	1,000	1,000	1,000
CONTINGENCY	1,000	1,500	1,500	1,500
LABOR & NEGOTIATION	20,000	20,000	20,000	20,000
DEPTS DUES & CONF	7,500	1,000	1,000	1,000
MILEAGE-ALL DEPTS	1,750	1,750	1,750	1,750
	156,827	153,653	151,218	151,911
TOWN CLERK				
SALARIES	273,050	276,632	274,273	276,042
CONFERENCES	1,700	1,700	1,700	1,700
LAND EVIDENCE	20,000	20,000	20,000	20,000
PRINTING	1,500	1,700	1,700	1,700
PROBATE/MICROFLM	1,000	1,000	1,000	1,000
RECORD RESTORE	5,000	5,000	5,000	5,000
	302,250	306,032	303,673	305,442
TOWN SOLICITOR				
SOLICITOR	115,040	117,340	115,040	115,040
COURT COST	3,750	3,750	3,750	3,750
LITIGATION	30,000	40,000	35,000	35,000
	148,790	161,090	153,790	153,790
BOARDS & COMMISSIONS				
N/E BURIAL GROUND	10,000	10,000	10,000	10,000
PERSONNEL BD	300	300	300	300
SUBSTANCE ABUSE	2,000	5,000	2,000	2,000
	12,300	15,300	12,300	12,300

BOARD OF CANVASSERS

SALARIES	3,125	3,125	3,125	3,125
ELECTIONS	0	38,250	38,250	38,250
MAINTENANCE	1,000	1,000	1,000	1,000
	4,125	42,375	42,375	42,375

MUNICIPAL COURT

SALARIES	14,645	14,922	14,645	14,853
DETAIL WAGES	2,000	2,000	2,000	2,000
OPERATING	7,000	7,000	7,000	7,000
SUPPLIES	500	500	500	500
	24,145	24,422	24,145	24,353

FINANCE

SALARIES	419,801	402,766	398,613	401,728
IT & SUPPORT	20,000	20,000	20,000	20,000
DEPT. DUES & CONF.	0	4,250	4,250	4,250
PLAT MAPS	250	250	250	250
SUPPLIES	2,500	2,500	2,500	2,500
REVALUATION	41,500	165,000	100,000	150,000
	484,051	594,766	525,613	578,728

DEBT SERVICE

PRINCIPAL-BONDED DEBT	1,755,383	1,991,483	1,991,483	1,991,483
INTEREST-BONDED DEBT	1,039,551	1,162,800	1,162,800	1,162,800
INTEREST-NOTES	50,000	50,000	50,000	50,000
FIRE TRUCK CAP LEASE	54,887	0	0	0
BOND ISSUANCE COST	25,000	15,000	15,000	15,000
FEES & CHARGES	5,000	5,000	5,000	5,000
	2,929,821	3,224,283	3,224,283	3,224,283

FIXED CHARGES

MEDICAL & DENTAL	2,150,000	2,250,000	2,250,000	2,210,000
FICA	325,000	315,000	315,000	315,000
RETIREMENT-State system	800,000	900,000	900,000	900,000
MEDICARE TAX	115,000	120,000	120,000	120,000
INSURANCE	500,000	580,000	580,000	580,000
INSURANCE CLAIMS	15,000	20,000	20,000	20,000
UNEMPLOYMENT	15,000	15,000	15,000	15,000
POLICE PENSION (local only)	1,288,194	1,354,343	1,354,343	1,354,343
POST EMPLOY BENEFITS	250,000	250,000	250,000	250,000
LIFE POLICIES	120,000	120,000	120,000	120,000
SEVERANCE PAY	90,000	90,000	90,000	90,000
SALARY RESERVE (27 PP)	28,000	28,000	28,000	28,000
FLEX FEE	750	500	500	500
	5,696,944	6,042,843	6,042,843	6,002,843

TOWN HALL COMPLEX

SALARIES	25,613	38,545	38,093	38,619
ELECTRIC	25,000	25,000	25,000	25,000
TELEPHONE	17,000	17,500	17,500	17,500
WATER	3,500	3,500	3,500	3,500
FUEL, HEATING	12,000	9,000	9,000	9,000
COURT HOUSE UTIL	3,000	3,000	3,000	3,000
POSTAGE	27,000	28,000	28,000	28,000
BLDG MAINT	15,000	12,500	12,500	12,500
COPY MACHINES	18,000	20,000	20,000	20,000
ELEVATOR MAINT	1,500	6,000	6,000	6,000
ALARM MONITORING	3,000	3,500	3,500	3,500
CENTRAL PURCHASE	24,000	25,000	25,000	25,000
WEB PAGE MAINT.	6,000	6,000	6,000	6,000
IT & SUPPORT	20,000	25,000	25,000	25,000
STATEHOUSE LEASE	0	15,000	15,000	15,000
SCHOOL BUILDINGS	50,000	50,000	50,000	50,000
	250,613	287,545	287,093	287,619

CAPITAL PURCHASES

SCHEDULE "B"	300,000	954,000	600,000	450,000
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TOWN of BRISTOL
Town Council Adopted 2014-2015
ENTERPRISE FUND

(WATER POLLUTION CONTROL/COMPOST FACILITY)

Schedule "C"

Description	Adopted 2013-2014	Dept. Request	Town Administrator Recommended	Town Council
ENTERPRISE FUND				
Debt Service				
PRINCIPAL BONDED DEBT	1,657,997	1,689,662	1,689,662	1,689,662
INTEREST BONDED DEBT	572,702	629,840	629,840	629,840
NOTE INTEREST	25,000	25,000	25,000	25,000
BOND ISSUANCE COST	7,500	7,500	7,500	7,500
	2,263,199	2,352,002	2,352,002	2,352,002
Fixed Charges				
ALLOCATED COSTS	75,000	75,000	75,000	75,000
MEDICAL & DENTAL	230,000	255,000	255,000	249,000
FICA/MED	78,000	75,000	75,000	75,000
PENSION	125,000	154,000	154,000	154,000
INSURANCE	235,000	256,000	256,000	256,000
LIFE POLICIES	8,900	13,000	13,000	13,000
POST EMPLOYMENT/SEVERAN	35,000	40,000	40,000	40,000
ASSET REPLACEMENT	0	0	0	0
ANNUAL AUDIT	15,000	15,000	15,000	15,000
	801,900	883,000	883,000	877,000
WATER POLLUTION CONTROL				
SALARIES	529,738	536,141	520,162	522,117
OVERTIME	77,000	79,000	78,000	78,000
OPERATING	54,000	55,000	55,000	55,000
PHONES & ALARMS	15,000	15,000	15,000	15,000
VEHICLE REPAIRS	11,000	12,500	11,000	11,000
DUES & CONFERENCES	1,000	1,000	1,000	1,000
RBC REPAIRS	5,000	5,000	5,000	5,000
GENERATOR SERVICE	6,000	6,000	6,000	6,000
BLDG. REPAIRS	4,000	5,000	5,000	5,000
UNIFORMS	10,000	10,000	9,000	9,000
SEWER SYSTEM REP.	15,000	20,000	20,000	20,000
FUEL TANK TESTING	2,500	2,000	2,000	2,000
UTILITIES	40,000	20,000	30,000	30,000
ELECTRIC	235,000	199,750	230,000	230,000
GAS & OIL	14,000	21,000	18,000	18,000
ODOR CONTROL	8,000	10,000	10,000	10,000
CESSPOOL CLEANING	6,500	5,000	5,000	5,000
CHEMICALS	80,000	80,000	80,000	80,000
WARREN AGREEMENT	45,000	47,250	45,000	45,000

LABORATORY	20,000	20,000	20,000	20,000
OFFICE MACHINES	3,000	3,000	5,000	5,000
PRETREATMENT	20,000	20,000	20,000	20,000
GRINDER PUMP REP.	2,000	2,000	2,000	2,000
BIOFILTER MAINT.	3,500	3,500	3,000	3,000
LAB EQUIP. MAINT.	2,000	2,500	2,000	2,000
PUMP STATION REP.	12,000	15,000	15,000	15,000
EPA PERMIT FEE	3,000	3,000	3,000	3,000
BELT PRESS SERVICE	2,500	3,000	3,000	3,000
FILTER BELTS	2,000	2,000	2,000	2,000
CL2 SYSTEM MAINT	2,000	2,000	2,000	2,000
OSHA EQUIPMENT	1,000	1,000	1,000	1,000
MANHOLE COVERS	1,500	1,500	1,500	1,500
INSTR. & CONTROLS MAINT.	0	5,000	5,000	5,000
PUMP SERVICE AGREEMENTS	7,000	7,000	7,000	7,000
SMALL DUMP TRUCK	0	35,000	35,000	35,000
	1,240,238	1,255,141	1,271,662	1,273,617

COMPOSTING FACILITY

SALARIES	359,874	319,359	310,662	310,662
OVERTIME	35,000	36,000	36,000	36,000
OPERATING	18,000	18,000	18,000	18,000
PHONES & ALARMS	1,500	1,750	1,750	1,750
VEHICLE REPAIRS	18,000	18,000	15,000	15,000
BUILDING REPAIRS	1,000	1,000	1,000	1,000
UNIFORMS	4,500	5,000	5,000	5,000
UTILITIES	3,000	4,500	5,000	5,000
ELECTRIC	54,000	52,000	54,000	54,000
GAS & OIL	38,000	38,000	38,000	38,000
ODOR CONTROL	3,000	3,000	3,000	3,000
COMPOST BAGS	15,000	15,000	15,000	15,000
COMPOST ANALYSIS	5,000	5,000	5,000	5,000
TUB GRINDER MAINT	8,000	8,000	8,000	8,000
SCREENER MAINT	2,500	2,500	2,500	2,500
AGITATOR MAINT	5,000	5,000	5,000	5,000
BIOFILTER MAINT	4,000	4,000	4,000	4,000
TIRES	3,000	3,000	3,000	3,000
GRINDER HAMMERS	3,000	3,000	3,000	3,000
VFD CONTROL MAINT	500	500	500	500
	581,874	542,609	533,412	533,412

**Total Appropriation
Schedule "C"**

	4,887,211	5,032,753	5,040,077	5,036,031
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Adopted 2014-2015

Description	Adopted 2013-2014	Dept. Request	Town	
			Administrator Recommended	Town Council
COMMUNITY DEVELOPMENT				
SALARIES	208,323	214,423	211,167	213,473
CONSULT. ENGINEER PB	12,000	12,000	12,000	12,000
DEPT. DUES & CONF.	0	0	2,000	2,000
PRINTING	500	500	0	0
REDEV. MARKET, LEGAL	7,500	0	0	0
OFFICE EQUIP.	1,000	1,000	1,000	1,000
TREE PLANTING	10,000	10,000	10,000	10,000
ADVERTISING	3,000	3,000	3,000	3,000
SECRETARIAL SUPPORT	10,000	10,000	10,000	10,000
CONSERVATION PROJECTS	0	2,000	2,000	2,000
GIS IMPLEMENTATION	15,000	10,000	7,000	7,000
STORMWATER PHASE 2	10,000	10,000	10,000	10,000
BUSINESS ADVOCATE/EDC	0	13,500	20,000	20,000
BRISTOL HDC	13,000	13,000	13,000	13,000
COMP PLAN UPDATE	12,500	15,025	15,025	15,025
	302,823	314,448	316,192	318,498
INSPECTION				
SALARIES	142,948	142,820	140,885	142,336
OPERATING	4,500	1,900	1,900	1,900
DEPT. DUES & CONF.	0	0	750	750
FUEL/MILEAGE	5,000	5,900	5,900	5,900
	152,448	150,620	149,435	150,886
PUBLIC WORKS				
SALARIES	1,669,192	1,666,086	1,666,086	1,668,386
SUPPLEMENTAL WAGES	150,000	190,000	150,000	150,000
TELEPHONE	10,000	8,000	8,000	8,000
POSTAGE	2,000	2,400	2,400	2,400
MOTOR VEHICLES	60,000	80,000	70,000	70,000
JANITOR SUPPLIES	3,500	3,500	18,150	18,150
BUILDING MAINT.	6,500	8,000	8,000	8,000
COPY MACHINE	2,500	2,000	2,000	2,000
UNIFORMS	24,000	24,000	24,000	24,000
UTILITIES	29,000	33,000	30,000	30,000
GAS & OIL	100,000	125,000	110,000	110,000
RODENT CONTROL	1,500	1,500	1,500	1,500
LANDFILL	15,000	15,000	10,000	10,000
LANDFILL VEHICLE	15,000	15,000	15,000	15,000

SNOW & ICE	70,000	150,000	90,000	90,000
ROAD SIGNS	4,000	7,000	7,000	7,000
CHEMICAL	1,000	1,800	1,500	1,500
ROAD MATERIAL	16,000	16,000	16,000	16,000
DRAINAGE	15,000	15,000	15,000	15,000
TRANSFER STATION OP.	425,000	505,000	450,000	450,000
SUPPLIES	3,000	4,000	3,500	3,500
ADVERTISEMENT	1,000	1,000	1,000	1,000
TIRES	18,000	20,000	20,000	20,000
STORAGE TANKS	1,000	1,000	1,000	1,000
SWEEPER BROOMS	10,000	10,000	10,000	10,000
MOSQUITO ABATEMENT	7,500	7,500	7,500	7,500
PROTECTIVE GEAR	2,500	2,500	2,500	2,500
TIME CLOCK MAINT.	1,000	1,000	1,000	1,000
PORTABLE RADIOS	4,000	4,000	4,000	4,000
PACKER/RECYC. VEH MAINT.	15,000	33,000	20,000	20,000
PROTECTIVE BOOTS	6,400	6,400	6,000	6,000
STOP SIGNS	1,500	2,000	0	0
COMPUTER	8,500	8,500	5,000	5,000
SECURITY CAMERAS	3,000	3,000	3,000	3,000
	2,701,592	2,972,186	2,779,136	2,781,436

CIVIC SERVICES

HYDRANT RENTAL	147,000	145,000	145,000	145,000
STREET LIGHTS/REPAIR	175,000	250,000	225,000	225,000
TREE CARE/PRESERVATION	60,000	60,000	60,000	60,000
PARKING LOT LEASES	66,500	72,000	72,000	72,000
PUBLIC MEDIA	9,750	10,000	10,000	10,000
EMERGENCY MEDICAL	375,000	375,000	375,000	375,000
LANDFILL (Incl. Well Monitor)	30,000	30,000	30,000	30,000
GROUNDS MAINT.	150,000	150,000	150,000	150,000
	1,013,250	1,092,000	1,067,000	1,067,000

POLICE

SALARIES	2,407,699	2,468,145	2,465,102	2,467,708
OVERTIME	125,000	135,000	135,000	135,000
DETAIL WAGES	75,219	93,219	93,219	93,219
SUPP. WAGES	333,375	359,069	359,069	359,069
SPECIAL DETAILS	10,000	10,000	10,000	10,000
CIVILIAN SALARIES	413,632	426,107	423,708	424,400
CIVILIAN OVERTIME	18,450	19,100	19,100	19,100
TELEPHONE	18,000	18,000	16,000	16,000
POSTAGE	3,000	3,000	3,000	3,000
MOTOR VEH. EXP.	43,867	43,867	77,000	77,000
CONFER. & TRAINING	13,000	13,000	13,000	13,000
BUILDING MAINT.	10,000	12,000	8,400	8,400
UNIFORMS	600	800	800	800

COMMUNICATIONS	7,200	7,200	7,200	7,200
EDUCATION	15,000	15,000	15,000	15,000
DETECTIVE EXPENSE	14,365	14,365	14,000	14,000
PATROL EXPENSES	28,540	28,540	29,000	29,000
PHOTO LABORATORY	2,200	2,200	2,000	2,000
POL. OFF. SUPPLIES	1,500	1,500	1,500	1,500
UTILITIES	27,400	27,400	28,000	28,000
GAS & OIL	75,000	75,000	75,000	75,000
ADVERTISING	2,140	2,140	2,000	2,000
CLOTHING ALLOW.	63,240	63,240	63,240	63,240
BUILDING SECURITY	1,248	1,400	1,400	1,400
COMPUTERS	41,558	43,058	43,058	43,058
WRITTEN DIRECTIVES	9,000	8,000	8,000	8,000
PROB PTLM EXPENSE	14,512	21,768	21,768	21,768
RI POL ACADEMY EXP	5,561	8,341	8,341	8,341
COLOR GUARD	1,200	1,200	1,200	1,200
AMMUN & WEAPONS	0	14,000	14,000	14,000
MEDICAL	1,200	1,500	1,500	1,500
POLICE COPY MACH.	5,655	5,655	5,655	5,655
	3,788,361	3,942,814	3,965,260	3,968,558

ANIMAL CONTROL

SALARIES	109,589	112,515	112,515	112,515
OVERTIME	6,500	6,700	6,700	6,700
ELECTRIC	1,800	6,000	6,000	6,000
TELEPHONE	1,100	1,400	1,400	1,400
WATER	590	950	950	950
FUEL, HEATING	3,500	6,500	6,500	6,500
POSTAGE	600	600	600	600
MOTOR VEHICLE	2,500	2,600	2,600	2,600
GAS/OIL	3,300	3,500	3,500	3,500
SUPPLIES	4,200	5,000	5,000	5,000
VET SERVICES	7,000	7,000	7,000	7,000
CLOTH ALLOW	1,200	1,200	1,200	1,200
BUILDING SECURITY	520	850	850	850
BLDG MAINT	3,500	7,000	5,000	5,000
OFFICE SUPPLIES	850	850	850	850
CARCASS REMOVAL	1,250	1,250	1,250	1,250
CELL PHONE SERVICE	600	600	600	600
	148,599	164,515	162,515	162,515

HARBOR PATROL

SALARIES	150,210	146,460	144,600	145,995
OPERATING	8,000	8,000	7,500	7,500
TELEPHONE	4,000	4,000	4,000	4,000
UNIFORMS	3,500	3,500	3,500	3,500
UTILITIES	10,000	10,000	10,000	10,000

BUILDING MAINTENANCE

0

2,000

2,000

2,000

Description	Adopted 2013-2014	Dept. Request	Town	
			Administrator Recommended	Town Council
<i>HARBOR PATROL CONT.</i>				
BOAT FUEL	9,000	8,000	8,000	8,000
VEHICLE FUEL	3,200	3,000	3,000	3,000
TRAINING	3,500	3,000	3,000	3,000
RADIOS	1,100	1,500	1,500	1,500
SAFETY EQUIPMENT	3,000	4,000	3,000	3,000
BOAT REPAIRS	5,000	4,500	4,500	4,500
DOCK REPAIRS	25,000	35,000	35,000	35,000
OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
BOUY MAINTENANCE	3,500	5,000	5,000	5,000
STICKERS (MOORING)	4,100	4,000	4,000	4,000
IT SOFTWARE	4,500	4,500	4,500	4,500
	240,110	248,960	245,600	246,995

FIRE DEPARTMENT

SALARIES	319,876	331,265	318,120	321,364
TELEPHONE	17,000	17,000	17,000	17,000
BUILDING REPAIR	20,000	25,000	25,000	25,000
UNIFORMS	20,000	20,000	20,000	20,000
UTILITIES	40,000	40,000	45,000	45,000
GAS & OIL	55,000	55,000	55,000	55,000
APP. MAINT.	60,000	65,000	60,000	60,000
TRAINING	36,000	36,000	36,000	36,000
CO. ALLOTMENTS	33,000	33,000	33,000	33,000
EXPENDIBLES	20,000	20,000	20,000	20,000
RESCUE STIPEND	105,000	105,000	105,000	105,000
SPECIAL DETAILS	55,000	60,000	60,000	60,000
RESCUE EQUIPMENT	35,000	45,000	40,000	40,000
RADIO REPAIR	6,000	6,000	6,000	6,000
OFFICE SUPPLY	7,000	7,000	7,000	7,000
LADDER TESTING	7,000	5,000	5,000	5,000
HAZ-MAT EQUIP.	6,000	6,000	6,000	6,000
CLOTHING ALLOW.	3,550	3,550	3,550	3,550
PAGER LEASE	8,000	15,000	15,000	15,000
AIR PACKS/PPE	14,000	37,000	37,000	37,000
MEMORIAL PARK	2,000	2,000	2,000	2,000
EMA EXPENSE	6,000	14,000	6,000	6,000
COMPUTER EQUIP.	9,000	9,000	9,000	9,000
COMMUNICATIONS	15,000	12,000	12,000	12,000
	899,426	968,815	942,670	945,914

HUMAN SERVICES

SALARIES	23,760	25,067	25,092	25,448
OPERATING	300	300	300	300
EMERGENCY FUND	15000	15000	15000	15000
	39,060	40,367	40,392	40,748

ROGERS FREE LIBRARY

SALARIES	489,879	531,037	504,749	516,544
OPERATING	35,000	32,000	32,000	32,000
BLDG. REPAIR/MAINT.	20,000	20,000	20,000	20,000
UTILITIES	43,000	43,000	43,000	43,000
PRINT MATERIALS	20,000	14,000	14,000	14,000
ELECTRONICS	5,000	5,000	5,000	5,000
SUBSCRIPTIONS	4,500	4,500	4,500	4,500
AUDIO-VISUAL	11,000	10,000	10,000	10,000
COMPUTER REPLACEMENT	0	0	6,000	6,000
	628,379	659,537	639,249	651,044

RECREATION

SALARIES	283,867	295,619	284,772	286,953
OPERATING	9,000	9,000	9,000	9,000
GAS/TRUCK MAINT	12,900	6,000	6,000	6,000
PROGRAMS	8,000	10,000	8,000	8,000
MAINTENANCE	24,000	24,000	24,000	24,000
UTILITIES	25,000	25,000	25,000	25,000
BUS TRANS	17,000	18,000	16,000	16,000
EQUIPMENT	5,000	7,000	7,000	7,000
	384,767	394,619	379,772	381,953

HUMAN RESOURCES

VNA OF RI	1,875	2,500	1,875	1,875
EAST BAY ARC OF RI	2,575	3,200	2,575	2,575
WOMAN'S RES.	1,700	2,500	2,000	2,000
EAST BAY CENTER	30,000	35,000	25,375	25,375
EAST BAY COMM.	18,750	30,000	18,750	18,750
B.C. TENANT'S ASSOC.	650	0	0	500
VISITING NURSE SERVICES	5,625	6,000	5,700	5,700
KING PHILIP LL	1,125	1,500	1,200	1,200
FRANKLIN CT TENANT	600	600	500	500
AMERICAN LEGION BOYS	0	500	0	500
BRISTOL SR CIT CNCL	375	500	400	400
BOY SCOUTS	1,275	1,500	1,300	1,300
MOSAICO	4,500	2,000	2,000	2,000
BRIS. MECHANTS ASSOC.	1,000	1,500	1,000	1,000
GIRLS SOFTBALL	1,000	0	0	0
BYSA	0	1,000	1,000	1,000

HARBOR LIGHTS	375	500	375	375
CORNERSTONE	1,250	2,000	1,000	1,000
SAMARITANS	500	500	500	500
BRISTOL HIST. SOCIETY	1,700	1,700	1,700	1,700
COGGESHALL FARM	1,500	1,500	1,500	1,500
PAWSWATCH	950	950	0	950
LITERACY VOLUNTEERS	500	0	0	0
PORTUGUESE SCHOOL	500	0	0	0
BVFD EMERGENCY	1	0	0	1
SAVE BRISTOL HARBOR	1,000	1,500	1,250	1,250
MEALS ON WHEELS	1,000	1,000	1,000	1,000
ART NIGHT BRISTOL/WARREN	2,500	2,500	1,500	1,500
EXPLORE BRISTOL	30,000	40,000	25,000	30,000
MT HOPE WRESTLING TEAM	0	100	0	0
BRISTOL ART MUSEUM	0	2,500	2,500	2,500
COMMUNITY STRING PROJ.	1,000	0	0	500
BRISTOL HOUSING AUTH.	0	15,000	0	0
	113,826	158,050	100,000	107,451

MUNICIPAL OBSERVANCES

FOURTH OF JULY	17,000	20,000	17,000	17,000
VETERANS HOLIDAYS	3,300	3,300	3,300	3,300
PATRIOTISM (FLAGS)	3,000	3,000	3,000	3,000
LAST NIGHT	12,500	12,500	15,000	15,000
CHRISTMAS FESTIVAL	3,000	3,000	3,000	3,000
CONCERTS ON THE COMMON	3,000	3,000	3,000	3,000
HOLIDAY LIGHTING	5,000	5,000	5,000	5,000
	46,800	49,800	49,300	49,300

SENIOR CITIZENS CENTER

SALARIES	91,005	89,726	85,960	86,927
ELECTRIC	2,000	2,000	2,000	2,000
TELEPHONE	1,750	2,000	2,000	2,000
WATER	600	600	600	600
HEAT	4,000	4,000	5,000	5,000
VEHICLE	3,500	3,500	3,500	3,500
SUPPLIES	750	750	1,000	1,000
PROGRAMS	1,500	1,500	1,500	1,500
FIRE SAFETY	2,600	2,600	2,600	2,600
ELEVATOR SAFETY	1,300	1,300	0	0
MISCELLANEOUS	0	450	0	0
	109,005	108,426	104,160	105,127

BRISTOL WARREN REGIONAL SCHOOL DISTRICT

22,039,592	21,713,719	21,348,344	21,431,858
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TOTAL APPROPRIATIONS

SCHEDULE "A"

<u>43,027,629</u>	<u>44,895,529</u>	<u>43,766,582</u>	<u>43,753,242</u>
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