

TOWN OF REHOBOTH BOS / FINCOM ADJUSTED BUDGET RECOMMENDATIONS FOR FY 2015

Acct #			Account Name	FY 2012 APPROP	FY 2012 EXPENDED	FY 2013 APPROP	FY 2013 EXPENDED	FY 2014 APPROP (see Note 1)	FY 2015 REQUESTED AMOUNT	% CHG FY 2015	FY 2015 BOS & FINCOM	% CHG FY 2015 vs FY'14	FOOTNOTES
GENERAL GOVERNMENT												RECOMMEND	
1	114	1	Salary-Moderator	\$153	\$153	\$153	\$153	\$153	\$153	0.00%	\$0	-100.00%	
2	121	1	Salary-Board of Selectmen	\$9	\$9	\$0	\$0	\$12,500	\$13,500	8.00%	\$12,500	0.00%	
3	122	2	Wages-Selectmen's Office	\$58,620	\$58,555	\$59,880	\$59,774	\$64,996	\$64,996	0.00%	\$64,996	0.00%	
4	122	3	Expense-Selectmen's Office	\$11,852	\$11,457	\$11,851	\$11,671	\$11,575	\$11,960	3.33%	\$9,568	-17.34%	
5	123	1	Salary-Town Planner/Cons Agent	\$51,893	\$51,893	\$55,362	\$55,362	\$57,023	\$59,875	5.00%	\$57,023	0.00%	
6	124	1	Salary-Town Administrator	\$94,500	\$91,804	\$95,500	\$95,500	\$97,410	\$97,410	0.00%	\$97,410	0.00%	
7	124	1	Salary-Municipal Hearing Officer	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.00%	\$2,000	-20.00%	
8	124	3	Expense-Town Administrator	\$200	\$198	\$684	\$550	\$0	\$600		\$480		
9	125	3	Contracted Services	\$52,400	\$48,523	\$48,901	\$45,810	\$52,020	\$52,122	0.20%	\$42,697	-17.92%	
10	126	3	Telephone-Town	\$25,954	\$25,443	\$31,612	\$31,134	\$29,312	\$31,500	7.46%	\$25,200	-14.03%	
11	127	3	Postage-Town Office	\$26,440	\$26,397	\$27,200	\$26,179	\$27,200	\$29,200	7.35%	\$29,200	7.35%	USPS Increases
12	131	3	Expense-Finance Committee	\$300	\$10	\$230	\$210	\$250	\$554	121.60%	\$354	41.60%	Conferences for new members
13	133	3	Reserve Fund - Fin Committee	\$125,000	\$124,513	\$100,000	\$97,226	\$125,000	\$125,000	0.00%	\$125,000	0.00%	
14	134	3	Personnel Board Expense	\$65	\$61	\$0	\$0	\$0	\$0		\$0		
15	135	1	Salary-Town Accountant	\$27,900	\$27,900	\$28,598	\$28,598	\$34,000	\$34,000	0.00%	\$34,000	0.00%	
16	135	2	Wages- Accountant Office	\$37,057	\$37,057	\$38,414	\$38,414	\$39,340	\$39,716	0.96%	\$39,716	0.96%	Step increase carry over from FY14
17	135	3	Expense-Accountant Office	\$1,600	\$1,423	\$1,600	\$1,471	\$1,600	\$1,500	-6.25%	\$1,200	-25.00%	
18	136	1	Salary-MIS Adminstrator	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
19	137	3	GASB45 Consultant	\$6,000	\$6,000	\$0	\$0	\$0	\$6,000		\$5,500		
20	140	3	Prof & Tech, Personal Property	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
21	143	3	Prof & Tech, Tri-ennial Prop Reval	\$10,000	\$10,000	\$40,000	\$39,500	\$0	\$30,000		\$20,000		
22	141	1	Salary-Assessors' Office	\$43,071	\$43,070	\$43,717	\$44,716	\$44,591	\$44,591	0.00%	\$44,591	0.00%	
23	141	1	Salary-Board of Assessors	\$42,966	\$42,966	\$44,036	\$44,036	\$44,917	\$46,265	3.00%	\$44,917	0.00%	
24	141	2	Wages-Assessors' Office	\$35,777	\$35,707	\$37,272	\$37,272	\$38,183	\$38,193	0.03%	\$38,183	0.00%	
25	141	3	Expense-Assessors' Office	\$10,115	\$9,566	\$9,465	\$8,915	\$9,640	\$9,845	2.13%	\$7,390	-23.34%	
26	144	3	Tax Title Taking & Foreclosure	\$15,500	\$14,474	\$14,300	\$13,720	\$15,860	\$15,850	-0.06%	\$15,850	-0.06%	
27	145	1	Salary-Treasurer	\$26,098	\$26,098	\$28,500	\$28,500	\$29,070	\$30,524	5.00%	\$29,070	0.00%	
28	145	1	Treasurer's Salary - Certification	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.00%	\$1,000	0.00%	
29	145	2	Wages-Treasurer	\$37,753	\$37,748	\$38,414	\$38,413	\$39,349	\$40,741	3.54%	\$40,741	3.54%	Step increase carry over from FY14
30	145	3	Expense-Treasurer	\$11,707	\$11,102	\$12,505	\$11,438	\$14,653	\$15,828	8.02%	\$15,193	3.69%	Increase in data processing charges
31	146	1	Salary-Tax Collector	\$26,098	\$26,098	\$28,500	\$28,500	\$29,070	\$30,524	5.00%	\$29,070	0.00%	
32	146	2	Wages-Tax Collector	\$36,383	\$36,382	\$37,272	\$37,272	\$38,183	\$38,902	1.88%	\$38,902	1.88%	Step increase carry over from FY14
33	146	3	Expense-Tax Collector	\$7,708	\$6,253	\$6,995	\$5,782	\$6,950	\$6,900	-0.72%	\$5,470	-21.29%	
34	151	3	Town Counsel & Negotiation	\$127,775	\$127,775	\$157,125	\$157,125	\$100,000	\$125,000	25.00%	\$100,000	0.00%	
35	156	3	Expense-Computer Maintenance	\$43,006	\$38,909	\$66,481	\$58,290	\$71,131	\$73,631	3.51%	\$65,431	-8.01%	
36	159	3	Municipal Audit	\$17,000	\$17,000	\$17,500	\$17,500	\$17,500	\$17,500	0.00%	\$17,500	0.00%	
37	161	1	Salary-Town Clerk	\$48,719	\$48,719	\$51,155	\$51,155	\$53,700	\$56,385	5.00%	\$53,700	0.00%	
38	195	3	Town Reports	\$5,000	\$4,325	\$4,000	\$4,000	\$4,400	\$4,000	-9.09%	\$3,200	-27.27%	
39	161	2	Wages-Clerks Office	\$35,701	\$35,700	\$36,167	\$36,167	\$37,802	\$38,183	1.01%	\$38,183	1.01%	Step increase carry over from FY14
40	161	3	Expense-Town Clerk	\$4,875	\$2,858	\$4,045	\$3,726	\$3,400	\$3,790	11.47%	\$3,145	-7.50%	
41	162	2	Wages-Election	\$6,156	\$5,933	\$6,736	\$5,670	\$3,150	\$7,910	151.11%	\$7,910	151.11%	Extra elections this year (primaries/congress)
42	162	3	Expense-Election	\$12,430	\$9,100	\$13,925	\$7,601	\$12,350	\$9,635	-21.98%	\$9,635	-21.98%	
43	163	1	Salary-Registrars	\$3,550	\$3,550	\$3,639	\$3,639	\$3,700	\$3,815	3.11%	\$3,700	0.00%	
44	163	2	Wages-Registrars	\$565	\$513	\$441	\$203	\$355	\$588	65.63%	\$588	65.63%	Extra elections this year (primaries/congress)
45	163	3	Expense-Registrar	\$1,910	\$645	\$2,819	\$2,351	\$4,725	\$5,125	8.47%	\$3,775	-20.11%	
46	164	3	Hot Meals-Election Workers	\$655	\$655	\$880	\$797	\$325	\$975	200.00%	\$975	200.00%	Extra elections this year (primaries/congress)
TOTAL GENERAL GOVERNMENT				\$1,133,961	\$1,110,042	\$1,209,374	\$1,181,840	\$1,178,883	\$1,266,286	7.41%	\$1,184,963	0.52%	

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PUBLIC SAFETY													
47	200	1	Salary-Police Chief	\$28,756	\$28,755	\$0	\$0	\$0	\$110,000		\$0		
48	200	1	Chief's Incentive	\$5,750	\$5,750	\$0	\$0	\$0	\$11,000		\$0		
49	205	2	Police Compensation	\$1,819,960	\$1,811,703	\$2,004,586	\$2,000,042	\$1,993,261	\$2,061,603	3.43%	\$1,877,901	-5.79%	
50	210	3	Expense-Police Dept.	\$136,739	\$123,722	\$124,780	\$102,701	\$113,990	\$141,550	24.18%	\$115,450	1.28%	Consolidation of training expenses
51	211	2	Wages-Dispatchers	\$202,241	\$191,616	\$218,257	\$200,191	\$229,089	\$229,550	0.20%	\$201,450	-12.06%	
52	211	3	Expense Dispatchers	\$7,500	\$6,660	\$8,666	\$8,666	\$7,500	\$7,500	0.00%	\$2,500	-66.67%	
53	212	3	Expense Training Police	\$39,000	\$36,587	\$43,678	\$43,678	\$36,100	\$0	-100.00%	\$0	-100.00%	
54	212	3	Lease	\$57,339	\$57,339	\$45,686	\$45,686	\$0	\$0		\$0		
55	220	1	Salary-Fire Chief	\$71,035	\$71,035	\$77,781	\$77,781	\$77,781	\$77,781	0.00%	\$77,781	0.00%	
56	220	1	Salary-Fire Chief Vacation	\$3,925	\$3,925	\$0	\$0	\$0	\$0		\$0		
57	220	2	Wages-Fire Department	\$192,407	\$192,406	\$199,581	\$195,727	\$206,348	\$206,844	0.24%	\$184,844	-10.42%	
58	220	3	Expense-Fire Department	\$74,497	\$74,186	\$76,217	\$75,441	\$71,559	\$65,900	-7.91%	\$51,400	-28.17%	
59	221	3	Expense-Fire Pumper Lease	\$36,492	\$36,492	\$36,492	\$36,492	\$36,492	\$36,492	0.00%	\$36,492	0.00%	
60	241	1	Salary-Building Inspector	\$48,000	\$48,000	\$54,000	\$64,000	\$55,080	\$55,080	0.00%	\$55,080	0.00%	
61	241	1	Salary-Chief Zoning Officer	\$7,241	\$7,241	\$7,423	\$7,423	\$7,571	\$7,571	0.00%	\$7,571	0.00%	
62	241	2	Wages-Building Inspector	\$42,410	\$42,356	\$45,064	\$45,064	\$47,462	\$47,462	0.00%	\$47,462	0.00%	
63	241	3	Expense-Building Inspector	\$5,300	\$3,022	\$4,625	\$2,973	\$4,625	\$4,675	1.08%	\$2,100	-54.59%	
64	241	1	Certification Incentive	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
65	243	2	Wages-Plumbing Inspector	\$6,000	\$3,425	\$6,000	\$3,575	\$6,000	\$6,000	0.00%	\$5,000	-16.67%	
66	243	3	Expense-Plumbing Inspector	\$1,875	\$408	\$1,100	\$388	\$1,100	\$1,100	0.00%	\$775	-29.55%	
67	244	1	Salary-Sealer of W & M	\$716	\$716	\$716	\$716	\$716	\$716	0.00%	\$500	-30.17%	
68	244	3	Expense-Sealer of W & M	\$150	\$120	\$150	\$0	\$150	\$150	0.00%	\$120	-20.00%	
69	245	1	Salary-Electrical Inspector	\$12,500	\$11,075	\$12,500	\$9,500	\$12,500	\$12,500	0.00%	\$11,500	-8.00%	
70	245	3	Expense-Electrical Inspector	\$3,000	\$2,959	\$3,000	\$2,294	\$3,000	\$3,000	0.00%	\$2,075	-30.83%	
71	246	2	Wages-Gas Inspector	\$6,500	\$3,725	\$6,500	\$4,400	\$6,500	\$6,500	0.00%	\$5,500	-15.38%	
72	246	3	Expense-Gas Inspector	\$2,275	\$620	\$850	\$685	\$850	\$850	0.00%	\$625	-26.47%	
73	247	2	Wages-Mechanical Inspector	\$750	\$25	\$750	\$25	\$750	\$0	-100.00%	\$0	-100.00%	
74	291	1	Salary-REMA	\$0	\$0	\$500	\$500	\$550	\$550	0.00%	\$550	0.00%	
75	291	3	Expense-REMA	\$4,700	\$4,700	\$5,450	\$5,353	\$5,840	\$5,890	0.86%	\$5,190	-11.13%	
76	292	1	Salary-Animal Control	\$34,533	\$34,533	\$35,397	\$35,397	\$40,000	\$40,000	0.00%	\$40,000	0.00%	
77	292	2	Wages-Animal Control	\$9,970	\$9,970	\$10,220	\$10,220	\$10,320	\$10,320	0.00%	\$10,320	0.00%	
78	292	3	Expense-Animal Control	\$6,325	\$5,779	\$6,275	\$6,247	\$6,275	\$6,120	-2.47%	\$4,381	-30.18%	
79	294	1	Salary-Tree Warden	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200	0.00%	\$21,200	0.00%	
80	294	2	Wages-Tree Warden	\$33,712	\$26,912	\$35,930	\$31,049	\$49,850	\$34,820	-30.15%	\$44,590	-10.55%	
81	294	3	Expense-Forestry Department	\$15,800	\$15,530	\$18,710	\$18,710	\$13,700	\$11,500	-16.06%	\$9,300	-32.12%	
82	294	3	Expense-Chipper	\$0	\$0	\$0	\$0	\$0	\$3,000		\$3,000		
83	299	3	Expense-Communications Comm.	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
84	169	3	Expense-Agricultural Commission	\$900	\$655	\$900	\$362	\$900	\$900	0.00%	\$200	-77.78%	
TOTAL PUBLIC SAFETY				\$2,939,498	\$2,883,146	\$3,112,984	\$3,056,486	\$3,067,059	\$3,228,124	5.25%	\$2,824,857	-7.90%	

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ZONING AND CONSERVATION											
85	171 2	Wages- part time Conservation	\$0	\$0	\$6,656	\$6,656	\$6,789	\$7,037	3.65%	\$0	-100.00%
86	171 3	Expense-Conservation Comm.	\$1,600	\$1,039	\$1,200	\$347	\$1,200	\$1,200	0.00%	\$0	-100.00%
87	172 1	Salary - Stormwater Agent	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
88	172 2	Wages - Stormwater Agent	\$1,275	\$1,275	\$275	\$0	\$500	\$0	-100.00%	\$400	-20.00%
89	172 3	Expenses - Stormwater Agent	\$1,000	\$0	\$0	\$0	\$0	\$0		\$0	
90	175 2	Wages - Planning Board	\$0	\$0	\$3,328	\$1,883	\$3,395	\$3,395	0.00%	\$3,395	0.00%
91	175 3	Expense-Planning Board	\$3,750	\$1,334	\$1,750	\$811	\$1,750	\$1,750	0.00%	\$1,400	-20.00%
92	176 3	Expense-Zoning Bd. of Appeals	\$626	\$33	\$526	\$40	\$526	\$526	0.00%	\$421	-20.00%
TOTAL ZONING AND CONSERVATION			\$8,251	\$3,681	\$7,079	\$3,081	\$7,371	\$13,908	88.69%	\$5,616	-23.81%
HIGHWAY DEPARTMENT											
93	410 3	Engineering Services	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
94	413 3	Expense-Basin Cleaner/Dump Trk	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
95	420 3	Expense-Highway Department	\$4,100	\$1,936	\$3,950	\$3,386	\$3,950	\$3,950	0.00%	\$3,950	0.00%
96	421 1	Salary-Highway Superintendent	\$64,651	\$62,344	\$61,225	\$54,828	\$67,651	\$67,651	0.00%	\$0	-100.00%
97	421 2	Wages-Highway Department	\$332,666	\$287,674	\$341,618	\$318,527	\$342,946	\$432,124	26.00%	\$305,591	-10.89%
98	422 3	Road Program & Drainage	\$104,637	\$88,131	\$105,200	\$91,050	\$140,200	\$120,200	-14.27%	\$120,200	-14.27%
99	423 3	Snow Removal & Sanding	\$200,000	\$67,323	\$265,333	\$265,333	\$200,000	\$200,000	0.00%	\$200,000	0.00%
100	424 3	Municipal Lights	\$12,000	\$11,513	\$12,700	\$12,242	\$12,000	\$13,500	12.50%	\$12,000	0.00%
101	426 3	Equipment Repairs	\$30,500	\$29,934	\$29,000	\$26,699	\$29,000	\$28,500	-1.72%	\$28,500	-1.72%
102	427 3	Gasoline-Town Vehicles	\$139,575	\$137,001	\$156,500	\$153,941	\$164,379	\$174,250	6.01%	\$165,225	0.51%
103	492 3	Cemetery Comm. Expense	\$9,450	\$9,195	\$12,025	\$10,670	\$9,450	\$12,015	27.14%	\$9,000	-4.76%
TOTAL HIGHWAY DEPARTMENT			\$897,579	\$695,051	\$987,551	\$936,676	\$969,576	\$1,052,190	8.52%	\$844,466	-12.90%
HEALTH AND HUMAN SERVICES											
104	511 1	Salary-Health Agent	\$63,883	\$63,883	\$69,806	\$69,806	\$71,900	\$71,900	0.00%	\$71,900	0.00%
105	511 2	Wages-Health Agent	\$52,809	\$52,576	\$54,735	\$34,290	\$55,958	\$55,958	0.00%	\$55,958	0.00%
106	511 2	Health Wages - Flu Clinic	\$500	\$0	\$500	\$0	\$500	\$500	0.00%	\$0	-100.00%
107	511 3	Expense-Board of Health	\$6,897	\$6,395	\$6,350	\$5,936	\$7,246	\$7,010	-3.26%	\$5,960	-17.75%
108	541 1	Salary-Council on Aging	\$0	\$0	\$29,116	\$29,116	\$36,500	\$36,500	0.00%	\$36,500	0.00%
109	541 2	Wages-Council on Aging	\$40,000	\$39,281	\$24,188	\$23,974	\$35,237	\$46,137	30.93%	\$25,350	-28.06%
110	541 3	Expense-Council on Aging	\$4,910	\$3,201	\$3,867	\$3,397	\$3,660	\$4,300	17.49%	\$3,000	-18.03%
111	542 3	COA-Van Expense	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
112	543 1	Salary-Veterans' Agent	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	\$18,500	0.00%	\$18,500	0.00%
113	543 2	Wages - veterans	\$8,950	\$8,116	\$9,084	\$8,323	\$9,152	\$9,152	0.00%	\$9,152	0.00%
114	543 3	Expense-Veterans' Agent	\$2,855	\$1,891	\$3,258	\$2,222	\$2,850	\$3,015	5.79%	\$2,422	-15.02%
115	544 3	Maintenance-Veterans' Graves	\$8,225	\$7,426	\$9,025	\$8,893	\$9,250	\$9,350	1.08%	\$7,425	-19.73%
116	545 3	Veterans' Benefits	\$201,300	\$199,798	\$219,000	\$218,593	\$225,000	\$232,000	3.11%	\$232,000	3.11%
117	546 3	Veterans' Memorial Maint	\$5,000	\$5,000	\$4,000	\$3,993	\$5,000	\$5,000	0.00%	\$4,000	-20.00%
TOTAL HEALTH AND HUMAN SERVICES			\$413,829	\$406,066	\$451,429	\$427,043	\$480,753	\$499,322	3.86%	\$472,167	-1.79%
CULTURE & RECREATION											
118	610 3	Blanding Books & Maintenance	\$199,755	\$199,755	\$205,866	\$205,866	\$212,341	\$228,141	7.44%	\$211,140	-0.57%
119	650 3	Park Commission	\$760	\$760	\$800	\$0	\$800	\$800	0.00%	\$0	-100.00%
120	691 3	Historical Commission	\$760	\$718	\$760	\$756	\$760	\$760	0.00%	\$650	-14.47%
121	692 3	Memorial Day Activities	\$230	\$205	\$1,200	\$1,026	\$225	\$1,200	433.33%	\$1,200	433.33%
TOTAL CULTURE & RECREATION			\$201,505	\$201,438	\$208,626	\$207,648	\$214,126	\$230,901	7.83%	\$212,990	-0.53%

State-mandated payments

Certification level funding

Hosted in Rehoboth this year

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DEBT SERVICES													
122	750	3	Interest-Landfill	\$3,332	\$3,332	\$0	\$0	\$0	\$0		\$0		
123	750	3	Interest-Senior Center	\$30,000	\$30,000	\$25,000	\$25,000	\$20,000	\$15,000	-25.00%	\$15,000	-25.00%	
124	710	3	Principal-Senior Center	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.00%	\$100,000	0.00%	
125	710	3	Principal-Landfill Closure	\$130,000	\$130,000	\$0	\$0	\$0	\$0		\$0		
TOTAL DEBT SERVICES				\$263,332	\$263,332	\$125,000	\$125,000	\$120,000	\$115,000	-4.17%	\$115,000	-4.17%	
SCHOOL DEPARTMENT													
126	391	664	D-R District Assessment	\$12,424,170	\$12,424,170	\$12,867,027	\$12,867,027	\$13,009,122	\$14,865,572	14.27%	\$14,712,299	13.09%	Amount voted at May Town Meeting
127	391	870	Beckwith Capital Debt Payment	\$66,721	\$66,721	\$0	\$0	\$0	\$0		\$0		less \$153,273 reduction in assessment
128	391	870	Palmer River Debt Payment	\$115,471	\$115,471	\$129,159	\$129,159	\$0	\$0		\$0		(due to increase in state transportation
129	391	870	D-R High School Debt Payment	\$285,087	\$285,087	\$277,922	\$277,922	\$288,781	\$264,476	-8.42%	\$264,476	-8.42%	reimbursement) voted by DR Regional
130	391	870	D-R-H-S Septic Debt Service	\$21,929	\$21,929	\$21,895	\$21,895	\$22,060	\$22,191	0.59%	\$22,191	0.59%	School Committee (see 7/30 letter from Mr.
TOTAL SCHOOL DEPARTMENT				\$12,913,378	\$12,913,378	\$13,296,003	\$13,296,003	\$13,319,963	\$15,152,239	13.76%	\$14,998,966	12.61%	Robert McGuire, District Treasurer)
OTHER EXPENSES													
131	911	3	Pension Fund	\$609,365	\$609,365	\$632,295	\$632,295	\$624,293	\$649,504	4.04%	\$649,504	4.04%	State-mandated payments
132	914	3	Health & Life Insurance	\$703,455	\$699,033	\$715,000	\$666,514	\$743,000	\$784,408	5.57%	\$734,408	-1.16%	
133	919	3	Medicare Tax Fund	\$50,000	\$46,840	\$51,200	\$50,344	\$50,000	\$52,000	4.00%	\$52,000	4.00%	
134	913	3	Expense-Unemployment Comp	\$30,561	\$20,453	\$10,234	\$10,234	\$5,000	\$10,000	100.00%	\$0	-100.00%	
135	920	3	Social Security	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
136	945	3	Town Insurance	\$234,556	\$234,556	\$276,947	\$276,947	\$354,092	\$338,692	-4.35%	\$338,692	-4.35%	
137	187	3	Utilities & Maintenance Town Bldgs	\$132,175	\$116,573	\$159,697	\$151,652	\$132,455	\$177,070	33.68%	\$154,129	16.36%	Utility increase (oil/propane heat & electric)
138	393	3	Vocational/Technical Tuition	n/a	n/a	\$259,174	\$259,174	\$217,880	\$267,900	22.96%	\$267,900	22.96%	Estimate based on enrollment
139	393	3	Bristol Agricultural High School	\$29,106	\$29,106	\$40,425	\$40,425	\$48,510	\$44,642	-7.97%	\$44,642	-7.97%	
TOTAL OTHER EXPENSES				\$1,789,218	\$1,755,926	\$2,144,972	\$2,087,585	\$2,175,230	\$2,324,216	6.85%	\$2,241,275	3.04%	
BUDGET SUMMARY													
General Government				\$1,133,961	\$1,110,042	\$1,209,374	\$1,181,840	\$1,178,883	\$1,266,286	7.41%	\$1,184,963	0.52%	
Public Safety				\$2,939,498	\$3,681	\$7,079	\$3,056,486	\$3,067,059	\$3,228,124	5.25%	\$2,824,857	-7.90%	
Zoning and Conservation				\$8,251	\$2,883,146	\$3,112,984	\$3,081	\$7,371	\$13,908	88.69%	\$5,616	-23.81%	
Highway Department				\$897,579	\$695,051	\$987,551	\$936,676	\$969,576	\$1,052,190	8.52%	\$844,466	-12.90%	
Health and Human Services				\$413,829	\$406,066	\$451,429	\$427,043	\$480,753	\$499,322	3.86%	\$472,167	-1.79%	
Culture & Recreation				\$201,505	\$201,438	\$208,626	\$207,648	\$214,126	\$230,901	7.83%	\$212,990	-0.53%	
Debt Services				\$263,332	\$263,332	\$125,000	\$125,000	\$120,000	\$115,000	-4.17%	\$115,000	-4.17%	
School Operating Assessment				\$12,424,170	\$12,424,170	\$12,867,027	\$12,867,027	\$13,009,122	\$14,865,572	14.27%	\$14,712,299	13.09%	
School Capital Assessment				\$489,208	\$489,208	\$428,976	\$428,976	\$310,841	\$286,667	-7.78%	\$286,667	-7.78%	
Other				\$1,789,218	\$1,755,926	\$2,144,972	\$2,087,585	\$2,175,230	\$2,324,216	6.85%	\$2,241,275	3.04%	
TOTAL ALL BUDGET LINES				\$20,560,551	\$20,232,060	\$21,543,018	\$21,321,362	\$21,532,961	\$23,882,186	10.91%	\$22,900,300	6.35%	
TOTAL CURRENT ARTICLES													
TOTAL ALL LINES & ARTICLES				\$20,560,551	\$20,232,060	\$21,543,018	\$21,321,362	\$21,532,961	\$23,882,186	10.91%	\$22,900,300	6.35%	