

Bristol Police District Budget FY2027 (revised 2025-12-21)

	BUDGET FY2025	ACTUAL FY2025	BUDGET FY2026	ACTUAL FY2026	PROPOSED FY2027	CHANGE FY26/27
		Pd: 12		Pd: 5		
REVENUES						
Police - Taxes	\$ 479,461.00	\$ 479,460.00	\$ 533,088.00	\$ 88,848.00	\$ 567,569.43	
Police Revenues	\$ -	\$ 4,061.79	\$ -			
Detail Revenues	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00	0.00%
Town Contract	\$ 20,000.00	\$ 19,992.00	\$ 21,500.00	\$ 3,583.34	\$ 21,500.00	0.00%
Mt. Abe Contract	\$ 31,500.00	\$ 31,500.00	\$ 33,075.00		\$ 33,075.00	0.00%
Non-District Services	\$ 10,500.00	\$ 5,985.00	\$ 15,000.00	\$ 2,850.00	\$ 15,000.00	0.00%
Fines	\$ 11,000.00	\$ 4,604.29	\$ 11,000.00	\$ 1,773.50	\$ 11,000.00	0.00%
Miscellaneous Revenue	\$ -		\$ -	\$ 650.00		#DIV/0!
Animal Control	\$ 9,000.00	\$ 9,000.00	\$ 9,540.00		\$ 9,540.00	0.00%
Unassigned Funds	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00	0.00%
Police - Services	\$ 7,000.00	\$ 15,954.67	\$ 7,000.00	\$ 7,785.41	\$ 7,000.00	0.00%
COPS Grant	\$ 41,667.00	\$ 32,066.77	\$ 41,667.00		\$ 41,667.00	0.00%
TOTAL NON-TAX REVENUES	\$ 147,167.00	\$ 602,624.52	\$ 155,282.00	\$ 105,490.25	\$ 155,282.00	0.00%
NET RAISED BY TAXES	\$ 479,462.00	\$ 45,298.06	\$ 532,887.34	\$ 102,406.38	\$ 567,569.43	6.51%
TOTAL REVENUES	\$ 626,629.00	\$ 647,922.58	\$ 688,169.34	\$ 207,896.63	\$ 722,851.43	5.04%
EXPENDITURES						
Personnel						
Police Salaries	\$ 290,656.00	\$ 277,472.48	\$ 299,052.83	\$ 91,792.61	\$ 318,491.45	6.50%
Part-time salary	\$ 11,833.00	\$ 3,884.04	\$ 6,116.78	\$ 2,140.81	\$ 6,514.61	6.50%
Detail Labor	\$ 1,500.00	\$ 609.12	\$ 1,500.00	\$ 100.00	\$ 1,600.00	6.67%
Admin & Clerical	\$ 6,186.00	\$ 4,181.38	\$ 6,500.00	\$ 1,140.75	\$ 6,000.00	-7.69%
COPS Grant Expense		\$ 32,066.77				
Overtime Salary	\$ 17,947.00	\$ 22,257.70	\$ 42,175.05	\$ 14,056.39	\$ 45,970.75	9.00%
FICA/MEDI	\$ 24,702.00	\$ 24,804.46	\$ 27,184.00	\$ 7,949.00	\$ 28,961.13	6.54%
Worker's Compensation	\$ 15,867.00	\$ 10,325.19	\$ 23,440.00	\$ 10,062.42	\$ 20,000.00	-14.68%
Health Insurance exp	\$ 91,746.00	\$ 117,016.46	\$ 112,082.20	\$ 37,964.20	\$ 122,169.40	9.00%
VMERS exp	\$ 32,418.00	\$ 33,670.54	\$ 32,928.00	\$ 9,808.85	\$ 35,018.35	6.35%
Disability Ins.	\$ 2,071.00	\$ 3,718.08	\$ 2,200.00	\$ 818.04	\$ 1,665.74	-24.28%
Dues	\$ 400.00	\$ 150.00	\$ 400.00	\$ 100.00	\$ 500.00	25.00%
	\$ 495,326.00	\$ 530,156.22	\$ 553,578.86	\$ 175,933.07	\$ 586,891.43	6.02%
Operational Costs						
Training	\$ 1,500.00	\$ 1,284.26	\$ 1,500.00		\$ 1,500.00	0.00%
Supplies & Equipment	\$ 9,500.00	\$ 10,001.10	\$ 9,000.00	\$ 2,011.37	\$ 10,000.00	11.11%
Uniforms	\$ 4,000.00	\$ 1,824.14	\$ 4,000.00	\$ 1,203.18	\$ 4,000.00	0.00%
Postage	\$ 300.00	\$ 98.21	\$ 200.00	\$ 17.15	\$ 200.00	0.00%
Insurance	\$ 14,543.00	\$ 8,247.08	\$ 15,880.48	\$ 5,785.62	\$ 17,000.00	7.05%
Communications	\$ 7,260.00	\$ 7,584.94	\$ 7,760.00	\$ 2,540.68	\$ 7,760.00	0.00%
Facility Expense	\$ 55,000.00	\$ 50,231.68	\$ 57,500.00	\$ 17,297.42	\$ 57,500.00	0.00%
Legal Fees	\$ 1,000.00	\$ 8,663.60	\$ 750.00			-100.00%
Vehicles Gas & Oil	\$ 9,000.00	\$ 2,777.55	\$ 9,000.00	\$ 2,155.33	\$ 9,000.00	0.00%
Vehicle Maint.	\$ 6,000.00	\$ 11,922.43	\$ 6,000.00	\$ 952.81	\$ 6,000.00	0.00%
Miscellaneous Expense	\$ 200.00	\$ 320.95				#DIV/0!
	\$ 108,303.00	\$ 103,100.94	\$ 111,590.48	\$ 31,963.56	\$ 112,960.00	1.23%
Capital Reserve Transfers						
Police Dept. Capital Vehicle Fund	\$ 20,000.00	\$ 11,922.43	\$ 20,000.00		\$ 20,000.00	0.00%
Police Dept. Capital Equip Fund	\$ 3,000.00	\$ 2,742.99	\$ 3,000.00		\$ 3,000.00	0.00%
	\$ 23,000.00	\$ 14,665.42	\$ 23,000.00	\$ -	\$ 23,000.00	0.00%
TOTAL EXPENDITURES	\$ 626,629.00	\$ 647,922.58	\$ 688,169.34	\$ 207,896.63	\$ 722,851.43	5.04%