

Bristol Police District Budget FY2027 (revised 2026-01-09)

| | BUDGET FY2025 | ACTUAL FY2025 | BUDGET FY2026 | ACTUAL FY2026 | PROPOSED FY2027 | CHANGE FY26/27 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| | | Pd: 12 | | Pd: 6 | | |
| REVENUES | | | | | | |
| Police - Taxes | \$ 479,461.00 | \$ 479,460.00 | \$ 533,088.00 | \$ 266,544.00 | \$ 567,569.43 | |
| Police Revenues | \$ - | \$ 4,061.79 | \$ - | \$ 40.00 | | |
| Detail Revenues | \$ 1,500.00 | | \$ 1,500.00 | \$ - | \$ 1,500.00 | 0.00% |
| Town Contract | \$ 20,000.00 | \$ 19,992.00 | \$ 21,500.00 | \$ 10,750.02 | \$ 21,500.00 | 0.00% |
| Mt. Abe Contract | \$ 31,500.00 | \$ 31,500.00 | \$ 33,075.00 | \$ 16,537.50 | \$ 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 | \$ 1,946.50 | \$ 11,000.00 | 0.00% |
| Miscellaneous Revenue | \$ - | | \$ - | \$ 690.00 | | #DIV/0! |
| Animal Control | \$ 9,000.00 | \$ 9,000.00 | \$ 9,540.00 | \$ (36.99) | \$ 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 | \$ 9,140.41 | \$ 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 | \$ 308,461.44 | \$ 155,282.00 | 0.00% |
| NET RAISED BY TAXES | \$ 479,462.00 | \$ 45,298.06 | \$ 532,887.34 | \$ 5,673.40 | \$ 567,569.43 | 6.51% |
| TOTAL REVENUES | \$ 626,629.00 | \$ 647,922.58 | \$ 688,169.34 | \$ 314,134.84 | \$ 722,851.43 | 5.04% |
| EXPENDITURES | | | | | | |
| Personnel | | | | | | |
| Police Salaries | \$ 290,656.00 | \$ 277,472.48 | \$ 299,052.83 | \$ 138,371.52 | \$ 318,491.45 | 6.50% |
| Part-time salary | \$ 11,833.00 | \$ 3,884.04 | \$ 6,116.78 | \$ 2,278.68 | \$ 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 | \$ 1,647.75 | \$ 6,000.00 | -7.69% |
| COPS Grant Expense | | \$ 32,066.77 | | | | |
| Overtime Salary | \$ 17,947.00 | \$ 22,257.70 | \$ 42,175.05 | \$ 20,907.17 | \$ 45,970.75 | 9.00% |
| FICA/MEDI | \$ 24,702.00 | \$ 24,804.46 | \$ 27,184.00 | \$ 11,877.18 | \$ 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 | \$ 61,412.35 | \$ 122,169.40 | 9.00% |
| VMERS exp | \$ 32,418.00 | \$ 33,670.54 | \$ 32,928.00 | \$ 14,646.29 | \$ 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 | \$ 262,221.40 | \$ 586,891.43 | 6.02% |
| Operational Costs | | | | | | |
| Training | \$ 1,500.00 | \$ 1,284.26 | \$ 1,500.00 | \$ 1,045.00 | \$ 1,500.00 | 0.00% |
| Supplies & Equipment | \$ 9,500.00 | \$ 10,001.10 | \$ 9,000.00 | \$ 4,370.52 | \$ 10,000.00 | 11.11% |
| Uniforms | \$ 4,000.00 | \$ 1,824.14 | \$ 4,000.00 | \$ 1,967.89 | \$ 4,000.00 | 0.00% |
| Postage | \$ 300.00 | \$ 98.21 | \$ 200.00 | \$ 52.65 | \$ 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 | \$ 3,531.76 | \$ 7,760.00 | 0.00% |
| Facility Expense | \$ 55,000.00 | \$ 50,231.68 | \$ 57,500.00 | \$ 29,519.93 | \$ 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 | \$ 3,635.07 | \$ 9,000.00 | 0.00% |
| Vehicle Maint. | \$ 6,000.00 | \$ 11,922.43 | \$ 6,000.00 | \$ 2,005.00 | \$ 6,000.00 | 0.00% |
| Miscellaneous Expense | \$ 200.00 | \$ 320.95 | | \$ - | | #DIV/0! |
| | \$ 108,303.00 | \$ 103,100.94 | \$ 111,590.48 | \$ 51,913.44 | \$ 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 | \$ 314,134.84 | \$ 722,851.43 | 5.04% |