

Bristol Police District Budget FY2027 (revised 2026-01-23)

| | BUDGET | ACTUAL | BUDGET | ACTUAL | PROPOSED | CHANGE |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26/27 |
| | | | | thru 12/25 | | |
| REVENUES | | | | | | |
| Police - Taxes | \$479,461.00 | \$479,460.00 | \$533,088.00 | \$266,544.00 | \$568,319.43 | |
| Police Revenues | \$0.00 | \$4,061.79 | \$0.00 | \$40.00 | \$0.00 | |
| Detail Revenues | \$1,500.00 | | \$1,500.00 | \$0.00 | \$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% |
| 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 | \$0.00 | \$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 | \$0.00 | \$41,667.00 | 0.00% |
| TOTAL NON-TAX REVENUES | \$147,167.00 | \$123,164.52 | \$155,282.00 | \$41,917.44 | \$155,282.00 | 0.00% |
| NET RAISED BY TAXES | \$479,462.00 | \$479,460.00 | \$532,887.34 | \$266,544.00 | \$568,319.43 | 6.65% |
| TOTAL REVENUES | \$626,629.00 | \$602,624.52 | \$688,169.34 | \$308,461.44 | \$723,601.43 | 5.15% |
| 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% |
| 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 | \$0.00 | \$750.00 | 0.00% |
| Vehicles Gas & Oil | \$9,000.00 | \$2,777.55 | \$9,000.00 | \$3,635.07 | \$9,000.00 | 0.00% |
| Vehicle Maintenance | \$6,000.00 | \$11,922.43 | \$6,000.00 | \$2,005.00 | \$6,000.00 | 0.00% |
| | \$108,303.00 | \$103,100.94 | \$111,590.48 | \$51,913.44 | \$113,710.00 | 1.90% |
| Capital Reserve Transfers | | | | | | |
| Capital Vehicle Fund | \$20,000.00 | \$11,922.43 | \$20,000.00 | \$0.00 | \$20,000.00 | 0.00% |
| Capital Equipment Fund | \$3,000.00 | \$2,742.99 | \$3,000.00 | \$0.00 | \$3,000.00 | 0.00% |
| | \$23,000.00 | \$14,665.42 | \$23,000.00 | \$0.00 | \$23,000.00 | 0.00% |
| TOTAL EXPENDITURES | \$626,629.00 | \$647,922.58 | \$688,169.34 | \$314,134.84 | \$723,601.43 | 5.15% |