

Dept	DEPARTMENT NAME	Budgeted FY '22 Total	Request FY '23 Total	Recommend FY '23 Total
	Personnel Expenses	\$ 1,275	\$ 1,301	\$ 1,301
114	MODERATOR	1,275	1,301	1,301
	Personnel Expenses	243,303	256,752	256,752
	Expenses	37,800	43,034	43,034
122	SELECTMEN	281,103	299,786	299,786
	Expenses	7,830	7,960	7,960
131	FINANCE COMMITTEE	7,830	7,960	7,960
	Expenses	150,000	153,000	153,000
132	RESERVE FUND	150,000	153,000	153,000
	Personnel Expenses	144,451	151,333	151,333
	Expenses	20,900	20,900	20,900
135	TOWN ACCOUNTANT	165,351	172,233	172,233
	Expenses	30,000	30,000	30,000
136	AUDIT	30,000	30,000	30,000
	Personnel Expenses	140,351	147,009	147,009
	Expenses	14,529	14,926	14,926
141	ASSESSORS	154,880	161,935	161,935
	Personnel Expenses	216,819	240,814	240,814
	Expenses	57,550	62,550	62,550
145	TOWN TREASURER / COLLECTOR	274,369	303,364	303,364
	Expenses	5,000	5,150	5,150
149	CAPITAL PLANNING COMMITTEE	5,000	5,150	5,150
	Expenses	202,000	212,000	212,000
151	TOWN COUNSEL	202,000	212,000	212,000
	Personnel Expenses	65,000	71,250	71,250
	Expenses	5,500	5,665	5,665
152	PERSONNEL_HUMAN RESOURCES	70,500	76,915	76,915
	Expenses	170,000	200,000	200,000
155	DATA PROCESSING / MIS	170,000	200,000	200,000
	Expenses	57,700	57,700	57,700
158	TAX TITLE / FORECLOSURE	57,700	57,700	57,700
	Personnel Expenses	171,184	195,119	195,119
	Expenses	5,740	5,795	5,795
161	TOWN CLERK	176,924	200,914	200,914

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	Personnel Expenses	15,000	25,000	25,000
	Expenses	9,000	18,500	18,500
162	PRIMARIES AND ELECTIONS	24,000	43,500	43,500
	Expenses	15,200	16,715	16,715
169	CENSUS AND STREET LISTINGS	15,200	16,715	16,715
	Personnel Expenses	-	-	-
	Expenses	36,811	36,811	36,811
171	CONSERVATION COMMISSION	36,811	36,811	36,811
	Personnel Expenses	38,728	-	-
	Expenses	15,700	-	-
174	TOWN PLANNER	54,428	-	-
	Personnel Expenses	70,539	91,317	91,317
	Expenses	6,936	11,909	11,909
175	PLANNING BOARD	77,475	103,226	103,226
	Personnel Expenses	9,664	9,858	9,858
	Expenses	1,366	1,393	1,393
176	ZONING BOARD OF APPEALS	11,030	11,251	11,251
	Expenses	2,000	2,000	2,000
182	ECONOMIC AND BUSINESS DEVELOPMENT	2,000	2,000	2,000
	Expenses	2,634	-	-
189	S.R.P.E.D.D.	2,634	-	-
	Personnel Expenses	40,534	42,434	42,434
	Expenses	77,500	97,662	97,662
192	PUBLIC BLDGS. & PROP. MAINT.	118,034	140,096	140,096
	Expenses	116,630	107,141	107,141
193	PROPERTY INSURANCE	116,630	107,141	107,141
	Expenses	3,500	3,321	3,321
195	TOWN REPORTS	3,500	3,321	3,321
	Total Personnel Expenses	\$ 1,156,848	\$ 1,232,187	\$ 1,232,187
	Total Expenses	1,051,826	1,114,132	1,114,132
	TOTAL GENERAL GOVERNMENT	\$ 2,208,674	\$ 2,346,319	\$ 2,346,319
	Personnel Expenses	\$ 5,136,471	\$ 5,346,780	\$ 5,346,780
	Expenses	513,272	575,320	575,320
210	POLICE DEPARTMENT	5,649,743	5,922,100	5,922,100

Dept	DEPARTMENT NAME	Budgeted FY '22 Total	Request FY '23 Total	Recommend FY '23 Total
	Personnel Expenses	3,230,912	3,457,388	3,457,388
	Expenses	202,623	212,612	212,612
220	FIRE DEPARTMENT	3,433,535	3,670,000	3,670,000
	Personnel Expenses	137,015	140,811	140,811
	Expenses	10,862	11,153	11,153
241	BUILDING	147,877	151,964	151,964
	Personnel Expenses	39,545	40,336	40,336
	Expenses	658	671	671
243	PLUMBING / GAS	40,203	41,007	41,007
	Personnel Expenses	15,750	16,065	16,065
	Expenses	1,840	1,840	1,840
244	WEIGHTS AND MEASURES	17,590	17,905	17,905
	Personnel Expenses	29,639	30,232	30,232
	Expenses	404	412	412
245	ELECTRICAL	30,043	30,644	30,644
	Personnel Expenses	3,572	-	-
	Expenses	855	-	-
248	ANIMAL INSPECTION	4,427	-	-
	Expenses	12,107	12,357	12,357
249	EMERGENCY MANAGEMENT	12,107	12,357	12,357
	Personnel Expenses	28,404	60,486	60,486
	Expenses	17,750	18,283	18,283
292	ANIMAL CONTROL OFFICER	46,154	78,769	78,769
	Personnel Expenses	44,904	34,054	34,054
	Expenses	14,368	25,218	25,218
294	FORESTRY	59,272	59,272	59,272
	Total Personnel Expenses	\$ 8,666,212	\$ 9,126,152	\$ 9,126,152
	Total Expenses	774,739	857,866	857,866
	TOTAL PUBLIC SAFETY	\$ 9,440,951	\$ 9,984,018	\$ 9,984,018

Dept	DEPARTMENT NAME	Budgeted FY '22 Total	Request FY '23 Total	Recommend FY '23 Total
	Expenses	\$ 20,177,244	\$ 20,374,611	\$ 20,374,611
300	BRIDGEWATER-RAYNHAM REGIONAL H.S.	20,177,244	20,374,611	20,374,611
	Expenses	2,086,098	2,292,347	2,292,347
301	BRISTOL PLYMOUTH VOC / TECH H.S.	2,086,098	2,292,347	2,292,347
	Expenses	106,000	111,300	111,300
302	BRISTOL COUNTY AGRICULTURAL H.S.	106,000	111,300	111,300
	Total Personnel Expenses	-	-	-
	Total Expenses	22,369,342	22,778,258	22,778,258
	TOTAL EDUCATION	\$ 22,369,342	\$ 22,778,258	\$ 22,778,258
	Expenses	\$ 8,000	\$ 13,000	\$ 13,000
410	ENGINEERING	8,000	13,000	13,000
	Personnel Expenses	944,244	944,224	944,224
	Expenses	407,496	429,664	429,664
420	HIGHWAY / PARKS & GROUNDS	1,351,740	1,373,888	1,373,888
	Personnel Expenses	18,200	18,200	18,200
	Expenses	31,800	31,800	31,800
423	SNOW AND ICE REMOVAL	50,000	50,000	50,000
	Expenses	33,000	34,993	34,993
424	STREET LIGHTING	33,000	34,993	34,993
	Personnel Expenses	211,292	220,907	220,907
	Expenses	217,474	238,364	238,364
430	SOLID WASTE DISPOSAL	428,766	459,271	459,271
	Expenses	10,000	10,000	10,000
450	WATER DISTRB. / HYDRANT RENTAL	10,000	10,000	10,000
	Personnel Expenses	149,889	159,216	159,216
	Expenses	21,950	21,950	21,950
491	CEMETERY	171,839	181,166	181,166
	Total Personnel Expenses	\$ 1,323,625	\$ 1,342,547	\$ 1,342,547
	Total Expenses	729,720	779,771	779,771
	TOTAL PUBLIC WORKS & FACILITIES	\$ 2,053,345	\$ 2,122,318	\$ 2,122,318
	Personnel Expenses	\$ 151,055	\$ 190,600	\$ 190,600
	Expenses	7,501	7,501	7,501
512	BOARD OF HEALTH	158,556	198,101	198,101
	Personnel Expenses	68,318	78,361	78,361
	Expenses	40,000	56,000	56,000
541	COUNCIL ON AGING	108,318	134,361	134,361

Dept	DEPARTMENT NAME	Budgeted FY '22 Total	Request FY '23 Total	Recommend FY '23 Total
	Personnel Expenses	57,775	74,377	74,377
	Expenses	180,100	165,100	165,100
543	VETERAN'S SERVICES	237,875	239,477	239,477
	Total Personnel Expenses	\$ 277,148	\$ 343,338	\$ 343,338
	Total Expenses	227,601	228,601	228,601
	TOTAL HUMAN SERVICES	\$ 504,749	\$ 571,939	\$ 571,939
	Personnel Expenses	\$ 262,173	\$ 308,010	\$ 308,010
	Expenses	104,746	118,000	118,000
610	LIBRARY	366,919	426,010	426,010
	Personnel Expenses	180,476	189,091	189,091
	Expenses	17,925	18,250	18,250
630	RECREATION	198,401	207,341	207,341
	Expenses	1,500	1,500	1,500
691	HISTORICAL COMMISSION	1,500	1,500	1,500
	Expenses	1,250	1,275	1,275
692	MEMORIAL AND ARMISTICE	1,250	1,275	1,275
	Total Personnel Expenses	\$ 442,649	\$ 497,101	\$ 497,101
	Total Expenses	125,421	139,025	139,025
	TOTAL CULTURE AND RECREATION	\$ 568,070	\$ 636,126	\$ 636,126
710	Expenses	\$ 1,340,397	\$ 1,244,804	\$ 1,244,804
710	RETIREMENT OF DEBT	1,340,397	1,244,804	1,244,804
751	Expenses	409,258	363,536	363,536
751	INTEREST ON LONG -TERM DEBT	409,258	363,536	363,536
	Expenses	7,000	7,000	7,000
752	INTEREST ON SHORT-TERM DEBT	7,000	7,000	7,000
	TOTAL DEBT SERVICE	\$ 1,756,655	\$ 1,615,340	\$ 1,615,340
	Personnel Expenses			
910	RETIREMENT AND PENSION CONTRIBUTIONS	\$ 2,331,783	\$ 2,474,436	\$ 2,474,436
910	WORKERS COMPENSATION	290,000	290,000	290,000
910	UNEMPLOYMENT COMPENSATION	25,000	25,000	25,000
910	HEALTH INSURANCE	2,340,534	2,387,345	2,387,345
	HEALTH INSURANCE STIPENDS	45,000	47,200	47,200
910	LIFE INSURANCE	2,500	2,500	2,500
910	MEDICARE	190,000	195,000	195,000
910	EMPLOYEE BENEFITS	\$ 5,224,817	\$ 5,421,481	\$ 5,421,481

Dept	DEPARTMENT NAME	Budgeted FY '22 Total	Request FY '23 Total	Recommend FY '23 Total
	Personnel Expenses	\$ 4,100	\$ -	\$ -
940	SOUTHEASTERN REGIONAL	4,100	-	-
	Total Personnel Expenses	4,100	-	-
	TOTAL EMPLOYEE BENEFITS	\$ 5,228,917	\$ 5,421,481	\$ 5,421,481
	Expenses	72,599	82,285	82,285
945	LIABILITY INSURANCE	72,599	82,285	82,285
	TOTAL OTHER INSURANCE	72,599	82,285	82,285
	TOTAL GENERAL FUND BUDGETS AS RECOMMENDED	\$ 44,203,303	\$ 45,558,083	\$ 45,558,084
	Personnel Expense Total	\$ 11,866,483	\$ 12,541,325	\$ 12,541,325
	Expenses Total	2,909,307	3,119,396	3,119,397
	Education	22,369,342	22,778,258	22,778,258
	Debt	1,756,655	1,615,340	1,615,340
	State & County Assessments	-	-	-
	Employee Benefits	5,228,917	5,421,481	5,421,481
	Other Insurance	72,599	82,285	82,285
		\$ 44,203,303	\$ 45,558,083	\$ 45,558,084