

Town of Warren-Town Manager's Proposed Budget FY 2021-22

	Town Council 20-21	Department Request 21-22	Town Manager Request 21-22	Town Manager vs. Prior Budget	Town Council 21-22
OPERATION:					
Debt Service	3,332,843	3,307,807	3,307,807	-0.75%	
Financial Administration	358,193	382,721	361,649	0.96%	
Fire Safety	853,857	1,026,067	942,617	10.40%	
General Government	4,597,968	4,748,445	4,743,715	3.17%	
Grants & Contributions	356,100	382,357	358,100	0.56%	
Public Safety	2,820,433	2,872,776	2,864,801	1.57%	
Public Works	2,348,481	2,352,872	2,352,872	0.19%	
Town Offices	1,270,161	1,312,944	1,308,373	3.01%	
SUBTOTAL	15,938,037	16,385,987	16,239,934	1.89%	
Capital Budget (financed by reserves)	2,518,331	5,695,055	1,379,430	-45.22%	
Capital Budget (financed by general fund)	-	-	-	0.00%	
TOTAL TOWN EXPENDITURES	18,456,368	22,081,042	17,619,364	-4.54%	
Non-tax Revenue	3,535,510	3,819,706	3,818,706	8.01%	
Capital Budget (financed by reserves)	2,518,331	5,695,055	1,379,430	-45.22%	
Use of Fund Balance	257,500	-	-	-100.00%	
NET COST OF TOWN GOVERNMENT	12,145,028	12,566,281	12,421,227	2.27%	
EDUCATION:					
Bristol/Warren Regional School District	12,419,413	12,791,995	12,791,995	3.00%	
NET COST OF EDUCATION	12,419,413	12,791,995	12,791,995	3.00%	
TOTAL RAISED BY TAXATION	24,564,441	25,358,276	25,213,223	2.64%	
Uncollectible Reserve	60,000	60,000	60,000	0.00%	
TOTAL TAX LEVY	24,624,441	25,418,276	25,273,223	2.63%	
Tax Levy-Automobiles	1,192,827	1,131,031	1,131,031	-5.18%	
Ratable Base-Automobiles	45,875	43,501	43,501	-5.17%	
Tax Rate Automobiles	26.00	26.00	26.00	0.00%	
Ratable Base Tangibles	34,465	34,822	34,822	1.04%	
Ratable Base Real Estate	1,315,307	1,335,288	1,335,288	1.52%	
Ratable Base Tang. & R/E	1,349,771	1,370,110	1,370,110	1.51%	
Tax Levy Tang. & R/E	23,431,614	24,287,245	24,142,192	3.03%	
Tax Rate Tang. & R/E	17.36	17.73	17.62	1.50%	