

**CITY OF BRISTOL, CONNECTICUT
2010-2011
GENERAL FUND REVENUE ESTIMATE**

ORGCODE	OBJECT	REVENUE SOURCE	2009 ACTUAL REVENUE	2010 ORIGINAL BUDGET	2010 REVISED BUDGET	2011 REVENUE REQUEST	2011 RECOMMENDED
SOURCE		TAXES AND PRIOR LEVIES					
0011016	401000	CURRENT PROPERTY TAXES	\$108,099,229	\$108,513,840	\$108,513,840	\$108,513,840	\$109,013,840
0011016	401001	PRIOR LEVIES	1,858,963	1,500,000	1,500,000	1,500,000	1,500,000
0011016	401002	60-DAY GAAP	80,090	0	0	0	0
TOTAL		TAXES AND PRIOR LEVIES	\$110,048,282	\$110,013,840	\$110,013,840	\$110,013,840	\$110,513,840
SOURCE		INTEREST & LIEN FEES ON DELINQUENT TAXES					
0011016	410000	INTEREST & LIEN FEES	\$1,087,483	\$600,000	\$600,000	\$550,000	\$550,000
TOTAL		INTEREST & LIEN FEES ON DELINQUENT TAX	\$1,087,483	\$600,000	\$600,000	\$550,000	\$550,000
SOURCE		LICENSES, PERMITS & FEES					
0011014	422003	ASSESSOR LATE FILING FEE	\$770	\$750	\$750	\$750	\$750
0011018	421000	CIRCUIT COURT FINES	1,589	750	750	800	800
0011023	422020	DOG PENALTY	479	1,000	1,000	1,000	1,000
0011023	441001	MERCHANDISING LICENSES	7,015	4,000	4,000	4,000	4,000
0011023	441002	DOG LICENSES	8,508	8,000	8,000	8,000	8,000
0011023	441004	HUNTING AND FISHING LICENSES	1,715	2,500	2,500	800	800
0011023	441005	MARRIAGE LICENSES	3,940	3,500	3,500	3,500	3,500
0011023	442001	CLERK FEES	7,496	8,000	8,000	7,000	7,000
0011023	442002	LIQUOR	178	150	150	150	150
0011023	442003	NOTARY SER	2,900	2,500	2,500	2,500	2,500
0011023	442004	NOTARY APP	2,080	1,500	1,500	1,500	1,500
0011023	442005	BURIAL PERMITS	2,403	2,000	2,000	2,000	2,000
0011023	442007	TRADE NAME	760	1,000	1,000	800	800
0011023	442011	VITALS	80,014	70,000	70,000	80,000	80,000
0012110	421002	PARKING VIOLATIONS	70,281	50,000	50,000	50,000	50,000
0012110	421005	ALARM FINES	37,895	35,000	35,000	28,000	28,000
0012110	441000	POLICE REPORT FEES	15,132	7,500	7,500	13,000	13,000
0012615	442006	BUILDING PERMITS	525,492	500,000	500,000	460,000	460,000
0013010	442008	PUBLIC WORKS EXCAVATION PERMITS	7,070	11,500	11,500	8,000	8,000
0013012	442009	LAND USE FEES & PERMITS	16,185	12,000	12,000	16,000	16,000
0014240	422015	BLIGHT COMMITTEE FEES/VIOLATIONS	1,290	0	0	0	0
0014240	422025	BUILDING FINES	720	0	0	0	0
0016010	421001	LIBRARY FINES	30,026	23,000	23,000	25,000	25,000
TOTAL		LICENSES, PERMITS & FEES	\$823,938	\$744,650	\$744,650	\$712,800	\$712,800
SOURCE		CHARGES FOR SERVICES					
0011014	450102	COPIER CHARGES	\$2,713	\$1,750	\$1,750	\$1,750	\$1,750
0011014	450109	STREET BOOK SALES	30	0	0	0	0
0011016	450104	TAX COLLECTOR COPIER	1,609	0	0	600	600
0011016	450209	TALL GRASS ABATEMENT	0	0	0	1,000	1,000
0011016	450420	CODE ENFORCEMENT FINES	279,259	20,000	20,000	10,000	10,000
0011018	450201	WATER DEPT. REIMBURSEMENT	1,810	5,000	5,000	3,500	3,500
0011018	450205	FORECLOSURE COSTS	10,878	25,000	25,000	25,000	25,000
0011018	450310	COURT RENTAL	146,777	140,000	140,000	70,000	70,000
0011018	450320	RENTAL OF 51 HIGH STREET	13,569	13,560	13,560	13,560	13,560
0011018	450321	OTHER RENTALS	1	5	5	5	5
0011018	450400	MISCELLANEOUS CHARGES	17,966	17,500	17,500	17,500	17,500
0011023	422000	RECORDING FEES	257,785	280,000	280,000	270,000	270,000
0011023	450102	COPIER CHARGES	38,917	40,000	40,000	40,000	40,000
0011023	450115	REAL ESTATE TRANSFER TAX	708,084	850,000	850,000	800,000	800,000
0011023	450302	SALE OF ORDINANCES	300	150	150	150	150
0011027	450004	SENIOR CITIZEN NON-RESIDENT FEE	1,816	1,800	1,800	1,800	1,800
0011027	450315	SENIOR CENTER RENTALS	66,851	66,995	66,995	70,000	70,000
0012110	450101	POLICE ID CHARGES	14,659	7,500	7,500	12,000	12,000
0012114	450000	POLICE SPECIAL SERVICES	1,216,957	475,000	475,000	1,000,000	600,000
0012211	450200	FIRE SERVICES	519	1,000	1,000	500	500
0012312	450116	DOG WARDEN CHARGES	2,995	3,000	3,000	3,000	3,000
0012312	450314	PLYMOUTH RENTAL OF DOG POUND	11,500	11,500	11,500	11,500	11,500
0012615	450102	COPIER CHARGES	402	200	200	0	0
0013010	450003	PUBLIC WORKS FEES	243,074	212,500	212,500	233,750	233,750
0013010	450208	OTHER RECYCLING	11,667	11,100	11,100	11,100	11,100
0013010	450300	ENGINEERING MAPS	2,502	2,000	2,000	2,000	2,000
0013010	450303	RECYCLING RECEIPTS	89,200	100,000	100,000	130,460	130,460

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0013010	450400	PUBLIC WORKS MISCELLANEOUS CHARGES	26	20	20	0	0
0013016	450324	BARREL SALE	11,219	7,000	7,000	11,320	11,320
0014240	450205	CODE ENFORCEMENT FINES	504	0	0	0	0
0014240	422024	SW FINES	270	0	0	0	0
0014500	450400	MISC MAYOR	680	0	0	0	0
0015000	432049	TUITION	347,783	300,000	300,000	300,000	300,000
0015000	450312	SCHOOL BUILDING RENTAL	60,646	0	0	5,000	5,000
0016010	450102	COPIER CHARGES	6,536	4,000	4,000	6,000	6,000
0016010	450313	LIBRARY RENTAL	540	300	300	800	800
0016025	VARIOUS	LIBRARY EVENTS	0	0	0	0	0
0017000	450103	POOL CHARGES	134,522	138,095	138,095	128,075	128,075
0017000	450105	SUMMER RECREATION	35,864	40,100	40,100	41,100	41,100
0017000	450106	FALL RECREATION PROGRAM	9,980	9,340	9,340	8,560	8,560
0017000	450107	WINTER RECREATION PROGRAM	15,780	14,760	14,760	13,980	13,980
0017000	450311	MUZZY RENTALS	7,950	7,300	7,300	8,000	8,000
0017000	450321	RENTAL OF PARKS	0	1,500	1,500	1,750	1,750
0017000	450322	CONCESSION/MISCELLANEOUS	1,400	2,830	2,830	3,400	3,400
0017000	450400	PARKS MISCELLANEOUS CHARGES	3,176	1,000	1,000	1,000	1,000
0017025	VARIOUS	RECREATION EVENTS	0	0	0	0	0
TOTAL		CHARGES FOR SERVICES	\$3,778,716	\$2,811,805	\$2,811,805	\$3,258,160	\$2,858,160
SOURCE		INVESTMENT EARNINGS					
0011019	460001	INTEREST GENERAL FUND	\$958,105	\$925,000	\$925,000	\$129,905	\$129,905
0011019	460006	INTEREST ACCOUNTS RECEIVABLE	1,719	1,500	1,500	1,500	1,500
TOTAL		INVESTMENT EARNINGS	\$959,824	\$926,500	\$926,500	\$131,405	\$131,405
SOURCE		SALE OF PROPERTY & EQUIPMENT					
0011018	450309	SALE OF PROPERTY & EQUIPMENT	\$55,750	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL		SALE OF PROPERTY & EQUIPMENT	\$55,750	\$50,000	\$50,000	\$50,000	\$50,000
SOURCE		OTHER/MISCELLANEOUS REVENUE					
0011014	422010	AIRCRAFT REGISTRATION FEE	\$250	\$250	\$250	\$250	\$250
0011018	454001	MISCELLANEOUS	1	100	100	100	100
0011018	472002	REFUNDS	61,915	0	0	0	0
0014012	450301	REIMBURSEMENTS SOCIAL SERVICES	3,782	3,000	3,000	3,000	3,000
0015000	450301	REIMBURSEMENTS	1,500	0	0	0	0
0016010	471000	LIBRARY GIFTS	3,977	0	0	0	0
0016010	480001	LIBRARY TRUST FUNDS	1,867	2,200	2,200	2,200	2,200
0016014	480002	LIBRARY TRUST- GOODSSELL	12,583	13,650	13,650	12,995	12,995
0017000	480003	PARK TRUST FUNDS	385,437	310,740	310,740	313,620	313,620
0017016	480004	PARK TRUST- GOODSSELL	12,000	13,830	13,830	10,635	10,635
TOTAL		OTHER/MISCELLANEOUS REVENUE	\$483,312	\$343,770	\$343,770	\$342,800	\$342,800
SOURCE		CONTRIBUTIONS					
0011018	470030	HMO WATER DEPARTMENT CONTRIBUTION	\$3,108	\$250	\$250	\$400	\$400
0011031	470000	CONTRIBUTIONS	1,400	0	0	0	0
0011033	470007	INTERDISTRICT BOARD OF EDUCATION	120,000	0	0	0	0
0015000	470000	BOE CONTRIBUTIONS	127,781	0	0	0	0
TOTAL		CONTRIBUTIONS	\$252,289	\$250	\$250	\$400	\$400
SOURCE		FEDERAL GRANTS					
0011018	431080	HOUSING- PILOT	\$87,899	\$80,500	\$80,500	\$81,000	\$81,000
0012413	431003	CIVIL PREPAREDNESS	3,655	3,000	3,000	3,500	3,500
0015000	431060	ECS-ARRA	0	0	5,943,040	0	0
TOTAL		FEDERAL GRANTS	\$91,554	\$83,500	\$6,026,540	\$84,500	\$84,500

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SOURCE STATE GRANTS							
0011014	432012	STATE PROPERTY	\$77,777	\$57,665	\$57,665	\$53,500	\$53,500
0011014	432014	MFG. INVENTORY	2,565,319	2,180,130	2,180,130	2,250,000	2,250,000
0011014	432015	ELDERLY FREEZE	10,753	14,000	14,000	9,100	9,100
0011014	432018	BOAT GRANT	11,869	11,800	11,800	0	0
0011014	432024	ELDERLY CIRCUIT BREAKER	367,078	375,000	375,000	372,000	372,000
0011014	432025	HOSPITAL PILOT	896,804	683,675	683,675	622,275	622,275
0011014	432027	TOTAL DISABLED PILOT	6,244	6,000	6,000	6,000	6,000
0011014	432064	VETERANS GRANT	23,032	22,000	22,000	22,000	22,000
0011014	432077	ENTERPRISE ZONE REIMBURSEMENT	110,899	137,560	137,560	150,000	150,000
0011018	432020	TOWNAID ROAD GRANT	341,253	307,540	340,540	340,370	340,370
0011018	432021	MASHANTUCKET PEQUOT GRANTS	913,570	588,855	588,855	583,890	583,890
0011018	432023	PAYMENT IN LIEU OF TAXES	79,062	0	0	0	0
0011018	432030	OFF-TRACK BETTING	99,411	110,000	110,000	80,000	80,000
0011018	432038	MISCELLANEOUS STATE REVENUE	15,785	10,000	10,000	10,000	10,000
0011018	432051	VIDEO TAX GRANT	1,029	1,000	1,000	45,000	45,000
0011018	432076	UTILITIES TAX	249,556	250,000	250,000	230,000	230,000
0011027	432146	DEMP RESP	59,991	0	59,991	0	0
0011031	432026	YOUTH BUREAU	49,262	49,270	49,270	49,270	49,270
0011031	432147	ENHANCEMENT SERVICES	7,550	0	7,550	0	0
0012115	432050	E-911 SUBSIDY GRANT	0	0	0	0	130,000
0012115	432400	EMD GRANT	2,354	3,000	3,000	3,000	3,000
0014654	432079	SCHOOL READINESS	1,923,273	0	2,119,700	0	0
0014654	432080	QUALITY ENHANCEMENT GRANT	31,559	0	31,559	0	0
0015000	432002	EDUCATION COST SHARING GRANT	41,674,605	41,657,310	35,714,270	41,657,310	41,657,310
0015000	432003	TRANSPORTATION- SCHOOL GRANT	759,735	749,180	749,180	660,500	660,500
0015000	432004	MEDICAID COORDINATION GRANT	249,450	140,000	140,000	140,000	140,000
0015000	432006	EDUCATION FOR THE BLIND GRANT	9,788	30,000	30,000	10,000	10,000
0015000	432007	EXCESS STUDENT COST GRANT	2,652,865	2,400,000	2,400,000	1,400,000	1,400,000
0015000	432016	PUBLIC ACT 481 GRANT	252,892	300,000	300,000	250,000	250,000
0015000	432017	NON-PUBLIC SCHOOL TRANSPORTATION	180,934	181,540	181,540	152,850	152,850
0015000	432055	HEATING	106,195	0	0	0	0
0016010	432022	LIBRARY- CONNECTICARD GRANT	4,336	0	0	0	0
0016010	432029	PUBLIC LIBRARY GRANT	4,923	4,500	4,500	0	0
TOTAL	STATE GRANTS		\$53,739,153	\$50,270,025	\$46,578,785	\$49,097,065	\$49,227,065
SOURCE OTHER FINANCING SOURCES							
0011018	461001	USE OF FUND BALANCE	\$0	\$995,000	\$995,000	\$875,000	\$875,000
0011018	461002	BUD. FUND BALANCE UNRESTRICTED	0	1,900,000	3,998,190	0	0
0011018	461002	BUD FUN BAL	0	0	300,000	0	0
0011018	461002	BUD FUN BAL	0	0	210,000	0	0
TOTAL	OTHER FINANCING SOURCES		\$0	\$2,895,000	\$5,503,190	\$875,000	\$875,000
SOURCE OPERATING TRANSFERS IN							
0011018	490101	EQUIPMENT/BUILDING SINKING FUND	\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$0
0011018	490104	TRANS BDA	\$200	\$0	\$0	\$0	\$0
0011018	490700	PERMANENT FUND	2,165	0	0	0	0
0011018	VARIOUS	SPECIAL REVENUE FUNDS	9,771	5,000	5,000	5,000	5,000
0011018	490201	DEBT SERVICE TRANSFER IN	0	200,000	200,000	200,000	200,000
0011018	490300	CAPITAL PROJECTS	5,876	0	0	0	0
TOTAL	OTHER FINANCING SOURCES		\$1,868,012	\$2,055,000	\$2,055,000	\$205,000	\$205,000
TOTAL REVENUES GENERAL FUND			\$173,188,313	\$170,794,340	\$175,654,330	\$165,320,970	\$165,550,970

**CITY OF BRISTOL, CONNECTICUT
2010-2011
RECOMMENDED GENERAL FUND EXPENDITURE SUMMARY**

ORGCODE FUNCTION	DEPARTMENT/ACTIVITY GENERAL GOVERNMENT	2009 ACTUAL EXPENDITURE	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2010-2011	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)	\$ INCREASE/ (DECREASE) OVER PRIOR YEAR	% INCREASE/ (DECREASE)
0011010	CITY COUNCIL	\$60,300	\$57,915	\$57,915	\$57,915	\$0	0.00%	\$0	0.00%
0011011	MAYOR	210,925	207,915	211,075	210,075	3,160	1.52%	2,160	1.04%
0011012	PROBATE COURT	27,029	26,930	27,930	27,930	1,000	3.71%	1,000	3.71%
0011013	REGISTRARS OF VOTERS	215,254	233,760	226,515	226,515	(7,245)	(3.10%)	(7,245)	(3.10%)
0011014	ASSESSORS	345,082	457,640	465,399	465,890	7,759	1.70%	8,250	1.80%
0011015	BOARD OF TAX APPEALS	4,950	4,750	4,960	4,960	210	4.42%	210	4.42%
0011016	TAX COLLECTOR	341,170	361,695	368,014	387,020	6,319	1.75%	25,325	7.00%
0011017	PURCHASING	173,580	176,610	173,825	173,900	(2,785)	(1.58%)	(2,710)	(1.53%)
0011018	COMPTROLLER'S	628,589	651,565	652,330	652,550	765	0.12%	985	0.15%
0011019	CITY TREASURER	153,873	155,630	146,085	206,085	(9,545)	(6.13%)	50,455	32.42%
0011020	INFORMATION SYSTEMS	713,376	742,580	760,445	731,130	17,865	2.41%	(11,450)	(1.54%)
0011021	PERSONNEL DEPARTMENT	635,270	666,145	618,423	618,425	(47,722)	(7.16%)	(47,720)	(7.16%)
0011022	CORPORATION COUNSEL	1,077,348	862,075	1,100,765	601,765	238,690	27.69%	(260,310)	(30.20%)
0011023	CITY CLERK	372,083	366,235	386,180	386,180	(55)	(0.01%)	(55)	(0.01%)
0011024	BOARD OF FINANCE	72,623	71,300	71,400	71,400	100	0.14%	100	0.14%
0011026	HOUSING CODE BOARD OF APPEALS	14	200	200	200	0	0.00%	0	0.00%
0011027	DEPARTMENT OF AGING	634,040	572,200	571,394	571,390	(806)	(0.14%)	(810)	(0.14%)
0011028	DOWNTOWN CORPORATION	0	0	120,000	60,000	120,000	0.00%	60,000	0.00%
0011029	VETERANS SERVICE OFFICE	29,145	22,915	22,510	6,285	(405)	(1.77%)	(16,630)	(72.57%)
0011030	CCRPA	29,591	29,680	21,700	21,700	(7,980)	(26.89%)	(7,980)	(26.89%)
0011031	YOUTH SERVICES	371,217	387,500	369,555	369,345	(17,945)	(4.63%)	(18,155)	(4.69%)
0011033	INTERDISTRICT COOP PROGRAM	120,000	0	0	0	0	0.00%	0	0.00%
0011034	COMMUNITY PROMOTIONS	41,706	55,000	55,000	30,000	0	0.00%	(25,000)	(45.45%)
0011035	COMMISSION ON HANDICAPPED	0	10	10	10	0	0.00%	0	0.00%
0011036	TRANSPORTATION COMMISSION	0	20	20	20	0	0.00%	0	0.00%
0011037	F.O.I. COMMISSION	0	10	10	10	0	0.00%	0	0.00%
0011038	CHARTER REVISION COMMISSION	0	30	30	30	0	0.00%	0	0.00%
0011039	BOARD OF ETHICS	63	20	20	20	0	0.00%	0	0.00%
0011040	MAYOR'S ENERGY TASK FORCE	163	500	1,010	1,010	510	0.00%	510	100.00%
TOTAL	GENERAL GOVERNMENT	\$6,267,391	\$6,130,830	\$6,432,720	\$5,881,760	\$301,890	4.92%	(\$249,070)	(4.06%)
FUNCTION	PUBLIC SAFETY								
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,254,563	\$1,108,765	\$1,419,903	\$1,092,615	\$311,138	28.06%	(\$16,150)	(1.46%)
0012111	POLICE MAINTENANCE	369,483	405,465	431,195	431,195	25,730	6.35%	25,730	6.35%
0012112	POLICE PATROL & TRAFFIC	7,556,214	7,947,840	8,319,617	7,960,685	371,777	4.68%	12,845	0.16%
0012113	POLICE CRIMINAL INVESTIGATIONS	1,549,824	1,716,105	1,763,505	1,763,505	47,400	2.76%	47,400	2.76%
0012114	POLICE SPECIAL SERVICES	967,425	425,000	1,000,000	450,000	575,000	135.29%	25,000	5.88%
0012115	POLICE COMMUNICATIONS	1,206,149	1,295,650	1,393,981	1,438,970	98,131	7.57%	143,120	11.04%
	SUB-TOTAL POLICE DEPT.	\$12,903,658	\$12,899,025	\$14,328,201	\$12,136,970	\$1,429,176	11.08%	\$237,945	1.84%
0012211	FIRE DEPARTMENT	\$7,179,318	\$7,353,550	\$7,352,700	\$7,233,115	(\$850)	(0.01%)	(\$120,435)	(1.64%)
0012312	ANIMAL CONTROL	121,695	127,175	132,620	132,620	5,445	4.28%	5,445	4.28%
0012413	EMERGENCY MANAGEMENT	13,354	13,245	13,245	13,245	0	0.00%	0	0.00%
0012615	BUILDING INSPECTION	542,364	557,550	555,056	555,055	(2,494)	(0.45%)	(2,495)	(0.45%)
0012718	LEPC	6,136	6,945	0	0	(6,945)	(100.00%)	(6,945)	(100.00%)
TOTAL	PUBLIC SAFETY	\$20,766,526	\$20,987,490	\$22,381,822	\$21,071,008	\$1,424,332	6.80%	\$113,815	0.54%
FUNCTION	PUBLIC WORKS								
0013010	PW ADMINISTRATION	\$412,368	\$419,970	\$420,870	\$324,655	\$900	0.21%	(\$95,315)	(22.70%)
0013011	PW ENGINEERING	989,469	940,100	934,417	934,415	(5,683)	(0.60%)	(5,685)	(0.60%)
0013012	PW LAND USE	198,478	212,385	212,401	212,400	16	0.01%	15	0.01%
0013013	PW BUILDING MAINTENANCE	1,320,032	1,131,820	1,191,434	1,233,770	59,614	5.27%	101,950	9.01%
0013015	PW STREETS	1,927,978	1,791,205	1,905,895	1,905,895	114,690	6.40%	114,690	6.40%
0013016	PW SOLID WASTE	1,698,976	1,719,085	1,694,066	1,694,065	(25,019)	(1.46%)	(25,020)	(1.46%)
0013017	PW FLEET MAINTENANCE	1,604,985	1,542,115	1,530,440	1,477,735	(11,675)	(0.76%)	(64,380)	(4.17%)
0013018	PW SNOW APPROPRIATION	1,204,907	779,200	1,193,900	819,200	414,700	53.22%	40,000	5.13%
0013019	PW MAJOR ROAD IMPROVEMENTS	2,443,306	935,000	2,558,000	1,097,000	1,623,000	173.58%	162,000	17.33%
0013020	PW RAILROAD MAINTENANCE	53,731	54,255	54,255	54,255	0	0.00%	0	0.00%
0013021	PW OTHER CITY BUILDINGS	56,230	49,765	49,765	49,765	0	0.00%	0	0.00%
0013023	PW COMPOSTING	63,211	77,750	90,750	90,750	13,000	16.72%	13,000	16.72%
0013025	PW PERM PATCH UTILITY	49,023	0	0	0	0	0.00%	0	0.00%
0013026	PW FLEET	1,312,587	15,000	827,200	15,000	812,200	5414.67%	0	0.00%
0013027	PW LINE PAINTING	102,945	110,000	109,000	109,000	(1,000)	(0.91%)	(1,000)	(0.91%)
0013028	STORM WATER MAINTENANCE	3,492	0	0	0	0	0.00%	0	0.00%
0013040	PW STREET LIGHTING	772,487	765,000	768,000	768,000	3,000	0.39%	3,000	0.39%
TOTAL	PUBLIC WORKS	\$14,214,205	\$10,542,660	\$13,540,393	\$10,786,905	\$2,997,743	28.43%	\$243,266	2.31%

**CITY OF BRISTOL, CONNECTICUT
2010-2011
RECOMMENDED GENERAL FUND EXPENDITURE SUMMARY**

ORGCODE FUNCTION	DEPARTMENT/ACTIVITY HEALTH & SOCIAL SERVICES	2009 ACTUAL EXPENDITURE	2010 ORIGINAL BUDGET	2011 BUDGET REQUEST	2010-2011	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)	\$ INCREASE/ (DECREASE) OVER PRIOR YEAR	% INCREASE/ (DECREASE)
0014012	COMMUNITY SERVICES	\$244,429	\$237,205	\$223,545	\$171,380	(\$13,660)	(5.76%)	(\$65,825)	(27.75%)
0014210	BRISTOL/BURLINGTON HEALTH	2,448,724	2,496,570	2,496,570	2,496,570	0	0.00%	0	0.00%
0014240	BLIGHTED PROPERTIES COMMITTEE	421,358	82,450	74,205	74,205	(8,245)	(10.00%)	(8,245)	(10.00%)
0014314	BRISTOL PRESCHOOL	12,480	12,480	12,480	12,480	0	0.00%	0	0.00%
0014500	OUTSIDE AGENCIES	63,477	64,530	70,240	70,240	5,710	8.85%	5,710	8.85%
0014550	CEMETERY UPKEEP	79,250	77,425	69,925	69,925	(7,500)	(9.69%)	(7,500)	(9.69%)
0014654	SCHOOL READINESS PROGRAM	1,851,126	16,160	11,010	11,010	(5,150)	(31.87%)	(5,150)	(31.87%)
TOTAL	HEALTH & SOCIAL SERVICES	\$5,120,844	\$2,986,820	\$2,967,975	\$2,905,810	(\$28,845)	(0.97%)	(\$81,010)	(2.71%)
FUNCTION	LIBRARIES								
0016010	MAIN LIBRARY	\$1,534,665	\$1,609,530	\$1,640,544	\$1,575,845	\$31,014	1.93%	(\$33,685)	(2.09%)
0016011	CHILDRENS' LIBRARY	68,771	70,000	70,000	57,000	0	0.00%	(13,000)	(18.57%)
0016012	MANROSS LIBRARY	350,079	354,530	355,140	343,135	610	0.17%	(11,395)	(3.21%)
0016014	LIBRARY BEQUEST	4,020	13,650	12,996	12,995	(654)	(4.79%)	(655)	(4.80%)
TOTAL	LIBRARIES	\$1,967,535	\$2,047,710	\$2,078,580	\$1,988,975	\$30,970	1.51%	(\$68,735)	(2.87%)
FUNCTION	PARKS & RECREATION								
0017000	PARKS & RECREATION	\$2,277,582	\$2,401,950	\$2,443,776	\$2,343,205	\$41,826	1.74%	(\$58,745)	(2.45%)
TOTAL	PARKS & RECREATION	\$2,277,582	\$2,401,950	\$2,443,776	\$2,343,205	\$41,826	1.74%	(\$68,745)	(2.46%)
FUNCTION	DEBT SERVICE								
0018010	LONG-TERM DEBT PRINCIPAL	\$4,680,375	\$4,310,375	\$4,310,375	\$4,310,375	\$0	0.00%	\$0	0.00%
0018020	LONG-TERM DEBT INTEREST	1,929,713	2,033,435	1,870,585	1,870,585	(162,850)	(8.01%)	(162,850)	(8.01%)
0018040	SHORT-TERM DEBT INTEREST	0	184,740	69,215	69,215	(115,525)	100.00%	(115,525)	100.00%
SUBTOTAL DEBT SERVICE		6,610,088	6,528,550	6,250,175	6,250,175	(278,375)	(4.26%)	(\$278,375)	(4.26%)
0018050	DEBT SERVICE TRANSFER OUT	(6,610,088)	(6,528,550)	(6,250,175)	(6,250,175)	\$278,375	(4.26%)	\$278,375	(4.26%)
TOTAL	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0		\$0	(\$0)
FUNCTION	MISCELLANEOUS & OTHER USES								
0018101	RETIREMENT BENEFITS	\$82,118	\$109,000	\$83,000	\$83,000	(\$26,000)	(23.85%)	(\$26,000)	(23.85%)
0018102	EMPLOYEE BENEFITS	1,882,655	1,528,245	1,439,000	1,439,000	(89,245)	(5.84%)	(89,245)	(5.84%)
0018103	HEART & HYPERTENSION	737,272	715,000	715,000	715,000	0	0.00%	0	0.00%
0018105	INSURANCE	681,207	749,000	631,000	631,000	(118,000)	(15.75%)	(118,000)	(15.75%)
0018106	ALL OTHER	480,573	2,137,455	2,795,350	2,970,350	657,895	30.78%	832,895	38.97%
0018107	OTHER POST EMPLOYMENT BENEFITS	0	312,500	390,625	390,625	78,125	25.00%	78,125	25.00%
0018108	OPERATING TRANSFERS OUT	31,578,861	17,712,360	18,378,490	17,555,190	666,130	3.76%	(157,170)	(0.89%)
0018310	PUBLIC BUILDINGS	277,083	200,000	200,000	200,000	0	0.00%	0	0.00%
TOTAL	MISCELLANEOUS & OTHER USES	\$35,719,769	\$23,463,660	\$24,632,466	\$23,984,165	\$1,168,906	4.98%	\$520,606	2.22%
TOTAL	GENERAL GOVERNMENT	\$86,313,861	\$68,531,010	\$74,467,531	\$68,960,826	\$5,936,821	8.66%	\$429,816	0.63%
FUNCTION	EDUCATION								
0015000	EDUCATION	\$88,336,286	\$102,263,330	\$104,041,122	\$102,563,330	\$1,777,792	1.74%	\$300,000	0.29%
TOTAL	EDUCATION	\$88,336,286	\$102,263,330	\$104,041,122	\$102,563,330	\$1,777,792	1.74%	\$300,000	0.29%
TOTAL	GENERAL FUND	\$174,649,137	\$170,794,340	\$178,508,953	\$171,524,155	\$7,714,613	4.52%	\$729,816	0.43%