

**CITY OF BRISTOL, CONNECTICUT
2010-2011 REVENUE DETAIL**

7.

BRISTOL DEVELOPMENT AUTHORITY 104

104 BRISTOL DEVELOPMENT AUTHORITY REVENUE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
1044101 BDA- CITYSHARE							
490001	G2011	TRANSFER IN GENERAL FUND	\$32,728	\$370,450	\$370,450	\$379,998	\$380,000
460000		INTEREST INCOME	2,251	0	0	0	0
		TOTAL BDA- CITYSHARE	\$34,978	\$370,450	\$370,450	\$379,998	\$380,000
1044103 BDA- CDBG- ADMINISTRATION							
431025	G2011	CDBG ENTITLEMENT	\$533,838	\$601,472	\$622,784	\$682,478	\$682,478
431083	G2011	REPROGRAMMING FUNDS CDBG	0	17,626	17,626	76,660	76,660
431084	G2011	PROGRAM INCOME	15,554	36,838	36,838	15,554	15,554
		TOTAL BDA- CDBG- ADMINISTRATION	\$549,392	\$655,936	\$677,248	\$774,692	\$774,692
		TOTAL BRISTOL DEVELOPMENT AUTHORITY	\$584,371	\$1,026,386	\$1,047,698	\$1,154,690	\$1,154,692

**CITY OF BRISTOL, CONNECTICUT
2010-2011 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044101 BDA- CITYSHARE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
SALARIES							
514000	G2011	REGULAR WAGES	\$229,989	\$247,270	\$247,270	\$249,440	\$249,440
515100	G2011	OVERTIME WAGES	1,286	2,500	2,500	2,500	2,500
517000	G2011	OTHER WAGES	5,167	2,000	2,000	2,000	2,000
TOTAL SALARIES			\$236,442	\$251,770	\$251,770	\$253,940	\$253,940
CONTRACTUAL SERVICES							
531000	G2011	PROFESSIONAL FEES AND SERVICES	\$300	\$1,500	\$1,500	\$1,500	\$1,500
531140	G2011	TRAINING		1,000	1,000	1,000	1,000
543000	G2011	REPAIRS AND MAINTENANCE	298	655	655	655	655
553000	G2011	TELEPHONE	84	850	850	850	850
553100	G2011	POSTAGE	1,026	1,030	1,030	1,030	1,030
554000	G2011	TRAVEL REIMBURSEMENT	680	1,500	1,500	1,500	1,500
555000	G2011	PRINTING AND BINDING	212	800	800	800	800
557700	G2011	ADVERTISING	5,213	8,000	8,000	8,000	8,000
581120	G2011	CONFERENCES AND MEMBERSHIPS	1,016	3,300	3,300	3,300	3,300
581260	G2011	MISCELLANEOUS PROMOTIONS	40	1,000	1,000	1,000	1,000
581270	G2011	TRADE SHOWS	0	630	630	630	630
587467	G2011	DOWNTOWN REVITALIZATION ACTIVITIES	600	2,000	6,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$9,469	\$22,265	\$26,265	\$22,265	\$22,265
BENEFITS							
520000	G2011	EMPLOYEE BENEFITS	\$1,166	\$1,500	\$1,500	\$1,613	\$1,615
520700	G2011	F.I.C.A	16,240	15,610	15,610	15,743	15,745
520750	G2011	MEDICARE INSURANCE	3,799	3,655	3,655	3,682	3,680
522000	G2011	L233 ALLOWANCE	250	0	0	0	0
TOTAL BENEFITS			\$21,455	\$20,765	\$20,765	\$21,038	\$21,040
SUPPLIES AND MATERIALS							
561800	G2011	PROGRAM SUPPLIES	\$1,651	\$2,500	\$2,500	\$2,500	\$2,500
569000	G2011	OFFICE SUPPLIES	736	2,100	2,100	2,100	2,100
TOTAL SUPPLIES AND MATERIALS			\$2,387	\$4,600	\$4,600	\$4,600	\$4,600
OPERATING TRANSFERS OUT							
591500	G2011	TRANSFER TO INTERNAL SERVICE	\$54,200	\$71,050	\$71,050	\$78,155	\$78,155
591001	G2011	TRANSFER TO GENERAL FUND	200	0	0		0
TOTAL OPERATING TRANSFERS OUT			\$54,400	\$71,050	\$71,050	\$78,155	\$78,155
TOTAL BDA- CITYSHARE			\$324,152	\$370,450	\$374,450	\$379,998	\$380,000

**CITY OF BRISTOL, CONNECTICUT
2010-2011 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044102 BDA- REHABILITATION PRESERVATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
SALARIES							
514000	G2011	REGULAR WAGES	\$56,386	\$100,230	\$100,230	\$101,389	\$101,389
515100	G2011	OVERTIME- BDA REHAB	85	300	300	300	300
		TOTAL SALARIES	\$56,472	\$100,530	\$100,530	\$101,689	\$101,689
BENEFITS							
520000	G2011	EMPLOYEE BENEFITS	\$263	\$300	\$300	\$300	\$300
520700	G2011	F.I.C.A.	3,584	6,255	6,255	6,306	6,306
520750	G2011	MEDICARE INSURANCE	713	1,460	1,460	1,474	1,474
522000	G2011	L233 ALLOWANCE	250	0	0	0	0
		TOTAL BENEFITS	\$4,810	\$8,015	\$8,015	\$8,080	\$8,080
OTHER/MISCELLANEOUS							
587100	G2011	RESIDENTIAL REHABILITATION	\$82,033	\$215,803	\$215,803	\$265,802	\$265,802
589000	G2011	CONTINGENCY	0	7,372	0	0	0
		TOTAL OTHER/MISCELLANEOUS	\$82,033	\$223,175	\$215,803	\$265,802	\$265,802
OPERATING TRANSFERS OUT							
591500	G2011	TRANSFER TO INTERNAL SERVICE	\$27,073	\$31,680	\$31,680	\$36,993	\$36,993
		TOTAL OPERATING TRANSFERS OUT	\$27,073	\$31,680	\$31,680	\$36,993	\$36,993
		TOTAL BDA- REHABILITATION	\$170,386	\$363,400	\$356,028	\$412,564	\$412,564

**CITY OF BRISTOL, CONNECTICUT
2010-2011 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY

1044103 BDA- CDBG- ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
SALARIES							
514000	G2011	REGULAR WAGES	\$60,798	\$67,135	\$67,135	\$69,125	\$69,125
		TOTAL SALARIES	\$60,798	\$67,135	\$67,135	\$69,125	\$69,125
CONTRACTUAL SERVICES							
531000	G2011	PROFESSIONAL FEES AND SERVICES	\$0	\$14,675	\$22,047	\$10,000	\$10,000
553000	G2011	TELEPHONE	2	300	300	300	300
553100	G2011	POSTAGE	278	450	450	450	450
554000	G2011	TRAVEL REIMBURSEMENT	1,435	2,120	2,120	2,120	2,120
555000	G2011	PRINTING AND BINDING	329	160	160	160	160
557700	G2011	ADVERTISING	2,581	3,600	3,600	3,600	3,600
581120	G2011	CONFERENCE AND MEMBERSHIPS	528	1,560	1,560	1,560	1,560
		TOTAL CONTRACTUAL SERVICES	\$5,153	\$22,865	\$30,237	\$18,190	\$18,190
BENEFITS							
520000	G2011	EMPLOYEE BENEFITS	\$192	\$210	\$210	\$210	\$210
520700	G2011	F.I.C.A.	3,730	4,165	4,165	4,286	4,286
520750	G2011	MEDICARE INSURANCE	866	975	975	1,002	1,002
		TOTAL BENEFITS	\$4,788	\$5,350	\$5,350	\$5,498	\$5,498
SUPPLIES AND MATERIALS							
561800	G2011	PROGRAM SUPPLIES	\$451	\$2,100	\$2,100	\$2,100	\$2,100
569000	G2011	OFFICE SUPPLIES	1,131	1,620	1,620	1,650	1,650
		TOTAL SUPPLIES AND MATERIALS	\$1,581	\$3,720	\$3,720	\$3,750	\$3,750
MISCELLANEOUS							
589000	G2011	CONTINGENCY	\$0	\$3,000	\$3,000	\$17,904	\$17,904
587902	G2011	FAIR HOUSING	250	500	500	5,465	5,465
		TOTAL MISCELLANEOUS	\$250	\$3,500	\$3,500	\$23,369	\$23,369
OPERATING TRANSFERS OUT							
591500	G2011	TRANSFER TO INTERNAL SERVICE	\$6,045	\$17,720	\$17,720	\$19,492	\$19,492
		TOTAL OPERATING TRANSFERS OUT	\$6,045	\$17,720	\$17,720	\$19,492	\$19,492
		TOTAL BDA- CDBG- ADMINISTRATION	\$78,615	\$120,290	\$127,662	\$139,424	\$139,424

**CITY OF BRISTOL, CONNECTICUT
2010-2011 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044104 BDA- PUBLIC SERVICE GRANTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
MISCELLANEOUS							
585011	G2011	ST. VINCENT DEPAUL	\$19,000	\$19,000	\$19,000	\$22,500	\$22,500
585013	G2011	PRUDENCE CRANDALL	9,000	9,000	9,000	9,000	9,000
585014	G2011	YWCA- SEXUAL ASSAULT	4,000	4,000	4,000	4,000	4,000
585023	G2011	FAMILY RESOURCE CENTER EMERGENCY NEEDS	0	0	0	1,454	1,454
585049	G2011	ELDERLY OUTREACH- CATHOLIC CHAR.	5,000	5,000	5,000	5,000	5,000
585061	G2011	YWCA PREVENTION EDUCATION	2,000	2,000	2,000		
587350	G2011	GREATER BRISTOL VNA- HOME CARE	0	0	0	5,000	5,000
585104	G2011	SOUP KITCHEN	11,000	11,000	11,000	11,000	11,000
585114	G2011	O'CONNELL SCHOOL FAMILY RESOURCE CENTER	1,500	1,121	1,121	0	0
585116	G2011	BOYS AND GIRLS CLUB- OUTREACH PROGRAM	30,000	28,000	28,000	30,000	30,000
585118	G2011	BOYS AND GIRLS CLUB- MS SUMMER CAMP	5,000	5,000	5,000	4,000	4,000
585120	G2011	VNA OF CENTRAL CT- SENIOR WELLNESS	3,448	4,125	4,125		
587550	G2011	CW RESOURCES- HOMEOWNER PROPERTY ASSIST	0	0	0	5,000	5,000
587111	G2011	LITERACY VOLUNTEERS	3,500	3,500	3,500	3,750	3,750
587324	G2011	ENVIRONMENTAL LEARNING SUMMER CAMP	4,000	4,000	4,000	4,000	4,000
TOTAL MISCELLANEOUS			\$97,448	\$95,746	\$95,746	\$104,704	\$104,704
TOTAL BDA- PUBLIC SERVICE GRANTS			\$97,448	\$95,746	\$95,746	\$104,704	\$104,704

**CITY OF BRISTOL, CONNECTICUT
2010-2011 EXPENDITURE DETAIL**

BRISTOL DEVELOPMENT AUTHORITY 104

1044105 BDA- CDBG PROJECTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2008-2009	ORIGINAL BUDGET 2009-2010	REVISED BUDGET 2009-2010	BUDGET REQUEST 2010-2011	BOARD OF FINANCE 2010-2011
MISCELLANEOUS							
587110	G2011	COMMERCIAL REHABILITATION	\$33,438	\$0	\$0	\$13,000	\$13,000
587235	G2011	HISTORICAL SOCIETY- REPAIRS	7,099	0	0	0	0
587236	G2011	CHRISTIAN FELLOWSHIP CENTER- YOUTH CENTER	110	0	0	0	0
587281	G2011	BARC- FLOOR	3,130	0	0	0	0
587282	G2011	BRISTOL ARTS	74,156	0	0	0	0
587283	G2011	BARNES NATURE CENTER	24,701	0	0	0	0
587301	G2011	FAMILY CENTER- FACILITY	10,308	0	0	0	0
587306	G2011	KOMANETSKY WINDOWS	50,000	0	0	0	0
587308	G2011	BOILER REPAIR- BOYS & GIRLS CLUB	0	10,000	10,000	0	0
587309	G2011	ADA, PLEASANT STREET- BOYS & GIRLS CLUB	0	12,000	12,000	0	0
587310	G2011	ROOF, UPSON STREET- BOYS & GIRLS CLUB	0	12,000	12,000	0	0
587311	G2011	BRISTOL HOUSING AUTHORITY- BONNIE ACRES	0	30,000	30,000	0	0
587312	G2011	BRISTOL ADULT RESOURCE CENTER- JEROME AVE	0	12,500	12,500	0	0
587313	G2011	WEST END- 262 PARK STREET DEMOLITION	0	0	0	60,000	60,000
587314	G2011	WEST END- SIDEWALK REPLACEMENT	0	0	0	45,000	45,000
TOTAL MISCELLANEOUS			\$202,942	\$76,500	\$76,500	\$118,000	\$118,000
TOTAL BDA- CDBG PROJECTS			\$202,942	\$76,500	\$76,500	\$118,000	\$118,000