

**CITY OF BRISTOL, CONNECTICUT  
2009-2010  
RECOMMENDED GENERAL FUND EXPENDITURE SUMMARY**

ORGCODE	DEPARTMENT/ACTIVITY	2008 ACTUAL EXPENDITURE	2009 ORIGINAL BUDGET	2010 BUDGET REQUEST	2010 BOARD OF FINANCE	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)	BOF \$ INCREASE/ (DECREASE)	BOF % INCREASE/ (DECREASE)
<b>FUNCTION</b>	<b>GENERAL GOVERNMENT</b>								
0011010	CITY COUNCIL	\$58,696	\$60,300	\$60,960	\$60,960	\$660	1.09%	\$660	1.09%
0011011	MAYOR	203,073	213,145	213,015	213,015	(130)	(0.06%)	(130)	(0.06%)
0011012	PROBATE COURT	23,015	27,430	26,930	26,930	(500)	(1.82%)	(500)	(1.82%)
0011013	REGISTRARS OF VOTERS	266,735	243,565	237,011	234,865	(6,554)	(2.69%)	(8,700)	(3.57%)
0011014	ASSESSORS	683,426	372,730	464,795	461,925	92,065	24.70%	89,195	23.93%
0011015	BOARD OF TAX APPEALS	9,551	5,050	4,750	4,750	(300)	(5.94%)	(300)	(5.94%)
0011016	TAX COLLECTOR	331,525	363,445	366,940	366,935	3,495	0.96%	3,490	0.96%
0011017	PURCHASING	180,428	177,360	179,085	179,085	1,725	0.97%	1,725	0.97%
0011018	COMPTROLLER'S	615,114	643,995	662,905	662,905	18,910	2.94%	18,910	2.94%
0011019	CITY TREASURER	151,765	152,840	158,042	157,845	5,202	3.40%	5,005	3.27%
0011020	INFORMATION SYSTEMS	781,278	724,625	748,435	747,435	23,810	3.29%	22,810	3.15%
0011021	PERSONNEL DEPARTMENT	715,354	656,155	669,233	668,435	13,078	1.99%	12,280	1.87%
0011022	CORPORATION COUNSEL	446,439	631,080	862,775	862,075	231,695	36.71%	230,995	36.60%
0011023	CITY CLERK	371,540	407,600	412,449	412,100	4,849	1.19%	4,500	1.10%
0011024	BOARD OF FINANCE	71,143	73,300	71,600	71,300	(1,700)	(2.32%)	(2,000)	(2.73%)
0011026	HOUSING CODE BOARD OF APPEALS	76	400	400	200	0	0.00%	(200)	(50.00%)
0011027	DEPARTMENT OF AGING	640,190	568,650	577,984	577,985	9,334	1.64%	9,335	1.64%
0011029	VETERANS SERVICE OFFICE	58,587	57,735	45,633	45,135	(12,102)	(20.96%)	(12,600)	(21.82%)
0011030	CCRPA	28,620	29,590	29,680	29,680	90	0.30%	90	0.30%
0011031	YOUTH SERVICES	423,625	394,205	388,676	388,680	(5,529)	(1.40%)	(5,525)	(1.40%)
0011033	INTERDISTRICT COOP PROGRAM	124,332	0	0	0	0	0.00%	0	0.00%
0011034	COMMUNITY PROMOTIONS	91,308	75,000	55,000	55,000	(20,000)	(26.67%)	(20,000)	(26.67%)
0011035	COMMISSION ON HANDICAPPED	0	25	25	10	0	0.00%	(15)	(60.00%)
0011036	TRANSPORTATION COMMISSION	0	25	25	20	0	0.00%	(5)	(20.00%)
0011037	F.O.I. COMMISSION	0	50	50	10	0	0.00%	(40)	(80.00%)
0011038	CHARTER REVISION COMMISSION	2,066	700	650	30	(50)	(7.14%)	(670)	(95.71%)
0011039	BOARD OF ETHICS	109	400	325	20	(75)	(18.75%)	(380)	(95.00%)
0011040	MAYOR'S ENERGY TASK FORCE	0	0	0	500	0	0.00%	500	100.00%
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>\$6,277,995</b>	<b>\$5,879,400</b>	<b>\$6,237,373</b>	<b>\$6,227,830</b>	<b>\$357,973</b>	<b>6.09%</b>	<b>\$348,430</b>	<b>5.93%</b>
<b>FUNCTION</b>	<b>PUBLIC SAFETY</b>								
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,338,735	\$1,393,395	\$1,277,487	\$1,275,290	(\$115,908)	(8.32%)	(\$118,105)	(8.48%)
0012111	POLICE MAINTENANCE	393,521	406,265	423,420	408,460	17,155	4.22%	2,195	0.54%
0012112	POLICE PATROL & TRAFFIC	7,340,473	7,615,890	8,305,460	8,215,460	689,570	9.05%	599,570	7.87%
0012113	POLICE CRIMINAL INVESTIGATIONS	1,526,494	1,496,120	1,716,105	1,716,105	219,985	14.70%	219,985	14.70%
0012114	POLICE SPECIAL SERVICES	822,572	425,000	425,000	425,000	0	0.00%	0	0.00%
0012115	POLICE COMMUNICATIONS	1,206,945	1,210,630	1,362,255	1,318,755	151,625	12.52%	108,125	8.93%
	<b>SUB-TOTAL POLICE DEPT.</b>	<b>\$12,628,740</b>	<b>\$12,547,300</b>	<b>\$13,509,727</b>	<b>\$13,359,070</b>	<b>\$962,427</b>	<b>7.67%</b>	<b>\$811,770</b>	<b>6.47%</b>
0012211	FIRE DEPARTMENT	\$7,165,383	\$7,364,500	\$7,362,634	\$7,354,585	(\$1,866)	(0.03%)	(\$9,915)	(0.13%)
0012312	ANIMAL CONTROL	139,543	116,235	128,025	127,175	11,790	10.14%	10,940	9.41%
0012413	EMERGENCY MANAGEMENT	12,749	13,180	13,245	13,245	65	0.49%	65	0.49%
0012615	BUILDING INSPECTION	544,050	543,525	571,985	571,035	28,460	5.24%	27,510	5.06%
0012718	LEPC	8,091	10,030	6,945	6,945	(3,085)	(30.76%)	(3,085)	(30.76%)
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>\$20,498,556</b>	<b>\$20,594,770</b>	<b>\$21,592,561</b>	<b>\$21,432,055</b>	<b>\$997,791</b>	<b>4.84%</b>	<b>\$837,285</b>	<b>4.07%</b>
<b>FUNCTION</b>	<b>PUBLIC WORKS</b>								
0013010	PW ADMINISTRATION	\$465,364	\$490,655	\$458,919	\$457,480	(\$31,736)	(6.47%)	(\$33,175)	(6.76%)
0013011	PW ENGINEERING	963,841	1,001,380	1,006,459	1,005,160	5,079	0.51%	3,780	0.38%
0013012	PW LAND USE	232,486	218,400	217,800	215,250	(600)	(0.27%)	(3,150)	(1.44%)
0013013	PW BUILDING MAINTENANCE	1,083,323	1,156,405	1,188,071	1,183,820	31,666	2.74%	27,415	2.37%
0013015	PW STREETS	1,976,130	2,010,765	2,059,550	2,054,050	48,785	2.43%	43,285	2.15%
0013016	PW SOLID WASTE	1,685,524	1,766,470	1,783,055	1,778,235	16,585	0.94%	11,765	0.67%
0013017	PW FLEET MAINTENANCE	1,474,729	1,445,845	1,583,904	1,542,115	138,059	9.55%	96,270	6.66%
0013018	PW SNOW APPROPRIATION	982,312	779,775	788,700	779,200	8,925	1.14%	(575)	(0.07%)
0013019	PW MAJOR ROAD IMPROVEMENTS	2,196,183	2,195,000	2,195,000	1,185,000	0	0.00%	(1,010,000)	(46.01%)
0013020	PW RAILROAD MAINTENANCE	101,079	54,255	54,255	54,255	0	0.00%	0	0.00%
0013021	PW OTHER CITY BUILDINGS	53,135	49,765	49,765	49,765	0	0.00%	0	0.00%
0013023	PW COMPOSTING	46,477	84,750	77,750	77,750	(7,000)	(8.26%)	(7,000)	(8.26%)
0013025	PW PERM PATCH UTILITY	27,988	0	0	0	0	0.00%	0	0.00%
0013026	PW FLEET	422,478	750,000	923,878	615,000	173,878	23.18%	(135,000)	(18.00%)
0013027	PW LINE PAINTING	103,715	110,000	110,000	110,000	0	0.00%	0	0.00%
0013028	STORM WATER MAINTENANCE	10,602	0	0	0	0	0.00%	0	0.00%
0013040	PW STREET LIGHTING	754,222	760,000	765,000	765,000	5,000	0.66%	5,000	0.66%
<b>TOTAL</b>	<b>PUBLIC WORKS</b>	<b>\$12,579,588</b>	<b>\$12,873,465</b>	<b>\$13,262,106</b>	<b>\$11,872,080</b>	<b>\$388,641</b>	<b>3.02%</b>	<b>(\$1,001,385)</b>	<b>(7.78%)</b>

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0014012	COMMUNITY SERVICES	\$253,506	\$233,995	\$240,838	\$240,840	\$6,843	2.92%	\$6,845	2.93%
0014210	BRISTOL/BURLINGTON HEALTH	2,340,660	2,448,725	2,496,570	2,496,570	47,845	1.95%	47,845	1.95%
0014240	BLIGHTED PROPERTIES COMMITTEE	391,983	91,250	83,400	82,450	(7,850)	(8.60%)	(8,800)	(9.64%)
0014314	BRISTOL DAY CARE	12,480	12,480	12,480	12,480	0	0.00%	0	0.00%
0014500	OUTSIDE AGENCIES	141,972	65,330	138,480	64,530	73,150	111.97%	(800)	(1.22%)
0014550	CEMETERY UPKEEP	66,675	71,300	77,425	77,425	6,125	8.59%	6,125	8.59%
0014654	SCHOOL READINESS PROGRAM	1,438,912	23,060	16,160	16,160	(6,900)	(29.92%)	(6,900)	(29.92%)
<b>TOTAL</b>	<b>HEALTH &amp; SOCIAL SERVICES</b>	<b>\$4,646,188</b>	<b>\$2,946,140</b>	<b>\$3,065,353</b>	<b>\$2,990,455</b>	<b>\$119,213</b>	<b>4.05%</b>	<b>\$44,315</b>	<b>1.50%</b>
<b>FUNCTION</b>	<b>LIBRARIES</b>								
0016010	MAIN LIBRARY	\$1,547,396	\$1,675,520	\$1,716,050	\$1,714,725	\$40,530	2.42%	\$39,205	2.34%
0016011	CHILDRENS' LIBRARY	64,611	70,000	70,000	70,000	0	0.00%	0	0.00%
0016012	MANROSS LIBRARY	354,215	360,455	358,745	357,815	(1,710)	(0.47%)	(2,640)	(0.73%)
0016014	LIBRARY BEQUEST	8,117	10,585	13,650	13,650	3,065	28.96%	3,065	28.96%
<b>TOTAL</b>	<b>LIBRARIES</b>	<b>\$1,974,339</b>	<b>\$2,116,560</b>	<b>\$2,158,445</b>	<b>\$2,156,190</b>	<b>\$41,885</b>	<b>1.98%</b>	<b>\$39,630</b>	<b>1.87%</b>
<b>FUNCTION</b>	<b>PARKS &amp; RECREATION</b>								
0017000	PARKS & RECREATION	\$2,170,728	\$2,372,335	\$2,410,898	\$2,403,226	\$38,563	1.63%	\$30,891	1.30%
<b>TOTAL</b>	<b>PARKS &amp; RECREATION</b>	<b>\$2,170,728</b>	<b>\$2,372,335</b>	<b>\$2,410,898</b>	<b>\$2,403,226</b>	<b>\$38,563</b>	<b>1.63%</b>	<b>\$30,891</b>	<b>1.30%</b>
<b>FUNCTION</b>	<b>DEBT SERVICE</b>								
0018010	LONG-TERM DEBT PRINCIPAL	\$4,685,375	\$4,680,375	\$4,310,375	\$4,310,375	(\$370,000)	(7.91%)	(\$370,000)	(7.91%)
0018020	LONG-TERM DEBT INTEREST	2,206,969	1,929,715	2,033,435	2,033,435	103,720	5.37%	103,720	5.37%
0018040	SHORT-TERM DEBT INTEREST	0	39,910	184,740	184,740	144,830	100.00%	144,830	100.00%
<b>SUBTOTAL DEBT SERVICE</b>		<b>6,892,344</b>	<b>6,650,000</b>	<b>6,528,550</b>	<b>6,528,550</b>	<b>(121,450)</b>	<b>(1.83%)</b>	<b>(\$121,450)</b>	<b>(1.83%)</b>
0018050	DEBT SERVICE TRANSFER OUT	(6,892,344)	(6,650,000)	(6,528,550)	(6,528,550)	\$121,450	(1.83%)	\$121,450	(1.83%)
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>(\$0)</b>
<b>FUNCTION</b>	<b>MISCELLANEOUS &amp; OTHER USES</b>								
0018101	RETIREMENT BENEFITS	\$101,369	\$113,500	\$109,000	\$109,000	(\$4,500)	(3.96%)	(\$4,500)	(3.96%)
0018102	EMPLOYEE BENEFITS	2,064,604	1,635,000	1,514,000	1,514,000	(121,000)	(7.40%)	(121,000)	(7.40%)
0018103	HEART & HYPERTENSION	726,490	715,000	715,000	715,000	0	0.00%	0	0.00%
0018105	INSURANCE	654,963	756,000	749,000	749,000	(7,000)	(0.93%)	(7,000)	(0.93%)
0018106	ALL OTHER	713,783	2,630,367	2,182,415	2,182,415	(447,952)	(17.03%)	(447,952)	(17.03%)
0018107	OTHER POST EMPLOYMENT BENEFITS	0	250,000	312,500	312,500	62,500	25.00%	62,500	25.00%
0018108	OPERATING TRANSFERS OUT	30,923,859	16,864,460	18,072,360	18,072,360	1,207,900	7.16%	1,207,900	7.16%
0018310	PUBLIC BUILDINGS	123,192	300,000	300,000	200,000	0	0.00%	(100,000)	(33.33%)
<b>TOTAL</b>	<b>MISCELLANEOUS &amp; OTHER USES</b>	<b>\$35,308,260</b>	<b>\$23,264,327</b>	<b>\$23,954,275</b>	<b>\$23,854,275</b>	<b>\$689,948</b>	<b>2.97%</b>	<b>\$589,948</b>	<b>2.54%</b>
<b>TOTAL</b>	<b>GENERAL GOVERNMENT</b>	<b>\$83,455,654</b>	<b>\$70,046,997</b>	<b>\$72,681,011</b>	<b>\$70,936,111</b>	<b>\$2,634,014</b>	<b>3.76%</b>	<b>\$889,114</b>	<b>1.27%</b>
<b>FUNCTION</b>	<b>EDUCATION</b>								
0015000	EDUCATION		\$100,855,330	\$104,574,725	\$104,574,725	\$3,719,395	3.69%	\$3,719,395	3.69%
<b>TOTAL</b>	<b>EDUCATION</b>	<b>\$0</b>	<b>\$100,855,330</b>	<b>\$104,574,725</b>	<b>\$104,574,725</b>	<b>\$3,719,395</b>	<b>3.69%</b>	<b>\$3,719,395</b>	<b>3.69%</b>
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>\$83,455,654</b>	<b>\$170,902,327</b>	<b>\$177,255,736</b>	<b>\$175,510,836</b>	<b>\$6,353,409</b>	<b>3.72%</b>	<b>\$4,608,509</b>	<b>2.70%</b>