

**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	2011 JOINT BOARD	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)	JB \$ INCREASE/ (DECREASE)	JB% 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	27,430	1,000	3.71%	500	1.86%
0011013	REGISTRARS OF VOTERS	215,254	233,760	226,515	226,015	(7,245)	(3.10%)	(7,745)	(3.31%)
0011014	ASSESSORS	345,082	457,640	465,399	413,890	7,759	1.70%	(43,750)	(9.56%)
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	369,020	6,319	1.75%	7,325	2.03%
0011017	PURCHASING	173,580	176,610	173,825	173,400	(2,785)	(1.58%)	(3,210)	(1.82%)
0011018	COMPROLLER'S	628,589	651,565	652,330	651,550	765	0.12%	(15)	(0.00%)
0011019	CITY TREASURER	153,873	155,630	146,085	201,085	(9,545)	(6.13%)	45,455	29.21%
0011020	INFORMATION SYSTEMS	713,376	742,580	760,445	721,630	17,865	2.41%	(20,950)	(2.82%)
0011021	PERSONNEL DEPARTMENT	635,270	666,145	618,423	611,425	(47,722)	(7.16%)	(54,720)	(8.21%)
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	386,235	386,180	384,680	(55)	(0.01%)	(1,555)	(0.40%)
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	558,530	(806)	(0.14%)	(13,670)	(2.39%)
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	348,110	(17,945)	(4.63%)	(39,390)	(10.17%)
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	\$6,257,391	\$6,130,830	\$6,432,720	\$5,752,165	\$301,890	4.92%	(\$378,665)	(6.18%)
FUNCTION	PUBLIC SAFETY								
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,254,563	\$1,108,765	\$1,419,903	\$1,073,115	\$311,138	28.06%	(\$35,650)	(3.22%)
0012111	POLICE MAINTENANCE	369,483	405,465	431,195	420,970	25,730	6.35%	15,505	3.82%
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	1,761,505	47,400	2.76%	45,400	2.65%
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	1,295,850	1,393,981	1,428,470	98,131	7.57%	132,620	10.23%
	SUB-TOTAL POLICE DEPT.	\$12,903,658	\$12,899,025	\$14,328,201	\$13,094,745	\$1,429,176	11.08%	\$195,720	1.52%
0012211	FIRE DEPARTMENT	\$7,179,318	\$7,353,550	\$7,352,700	\$7,211,115	(\$850)	(0.01%)	(\$142,435)	(1.94%)
0012312	ANIMAL CONTROL	121,695	127,175	132,620	131,020	5,445	4.28%	3,845	3.02%
0012413	EMERGENCY MANAGEMENT	13,354	13,245	13,245	12,245	0	0.00%	(1,000)	(7.55%)
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	\$20,766,525	\$20,957,490	\$22,381,822	\$21,004,180	\$1,424,332	6.80%	\$46,690	0.22%
FUNCTION	PUBLIC WORKS								
0013010	PW ADMINISTRATION	\$412,368	\$419,970	\$420,870	\$323,555	\$900	0.21%	(\$96,415)	(22.96%)
0013011	PW ENGINEERING	989,469	940,100	934,417	895,035	(5,683)	(0.60%)	(45,065)	(4.79%)
0013012	PW LAND USE	198,478	212,385	212,401	211,400	16	0.01%	(985)	(0.46%)
0013013	PW BUILDING MAINTENANCE	1,320,032	1,131,820	1,191,434	1,231,770	59,614	5.27%	99,950	8.83%
0013015	PW STREETS	1,927,978	1,791,205	1,905,895	1,814,555	114,690	6.40%	23,350	1.30%
0013016	PW SOLID WASTE	1,698,976	1,719,085	1,694,066	1,651,765	(25,019)	(1.46%)	(67,320)	(3.92%)
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	47,265	0	0.00%	(2,500)	(5.02%)
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	\$10,542,650	\$13,540,393	\$10,606,285	\$2,997,743	28.43%	\$63,635	0.60%

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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	7,000	(8,245)	(10.00%)	(75,450)	(91.51%)
0014314	BRISTOL PRESCHOOL	12,480	12,480	12,480	6,480	0	0.00%	(6,000)	(48.08%)
0014500	OUTSIDE AGENCIES	63,477	64,530	70,240	61,240	5,710	8.85%	(3,290)	(5.10%)
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	\$2,957,975	\$2,823,605	(\$28,845)	(0.97%)	(\$163,215)	(5.46%)
FUNCTION	LIBRARIES								
0016010	MAIN LIBRARY	\$1,534,665	\$1,609,530	\$1,640,544	\$1,572,710	\$31,014	1.93%	(\$36,820)	(2.29%)
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	\$1,957,535	\$2,047,710	\$2,078,680	\$1,985,840	\$30,970	1.51%	(\$61,870)	(3.02%)
FUNCTION	PARKS & RECREATION								
0017000	PARKS & RECREATION	\$2,277,582	\$2,401,950	\$2,443,776	\$2,327,590	\$41,826	1.74%	(\$74,360)	(3.10%)
TOTAL	PARKS & RECREATION	\$2,277,582	\$2,401,950	\$2,443,776	\$2,327,590	\$41,826	1.74%	(\$74,360)	(3.10%)
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	\$0	(\$26,000)	(23.85%)	(\$109,000)	(100.00%)
0018102	EMPLOYEE BENEFITS	1,882,655	1,528,245	1,439,000	1,431,000	(89,245)	(5.84%)	(97,245)	(6.36%)
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	2,948,750	657,895	30.78%	811,295	37.96%
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	17,555,185	666,130	3.76%	(157,175)	(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	\$23,463,560	\$24,632,465	\$23,871,560	\$1,168,905	4.98%	\$408,000	1.74%
TOTAL	GENERAL GOVERNMENT	\$86,313,851	\$68,531,010	\$74,467,831	\$68,371,225	\$5,936,821	8.66%	(\$159,785)	(0.23%)
FUNCTION	EDUCATION								
0015000	EDUCATION	\$88,335,286	\$102,263,330	\$104,041,122	\$102,563,330	\$1,777,792	1.74%	\$300,000	0.29%
TOTAL	EDUCATION	\$88,335,286	\$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	\$170,934,555	\$7,714,613	4.52%	\$140,215	0.08%