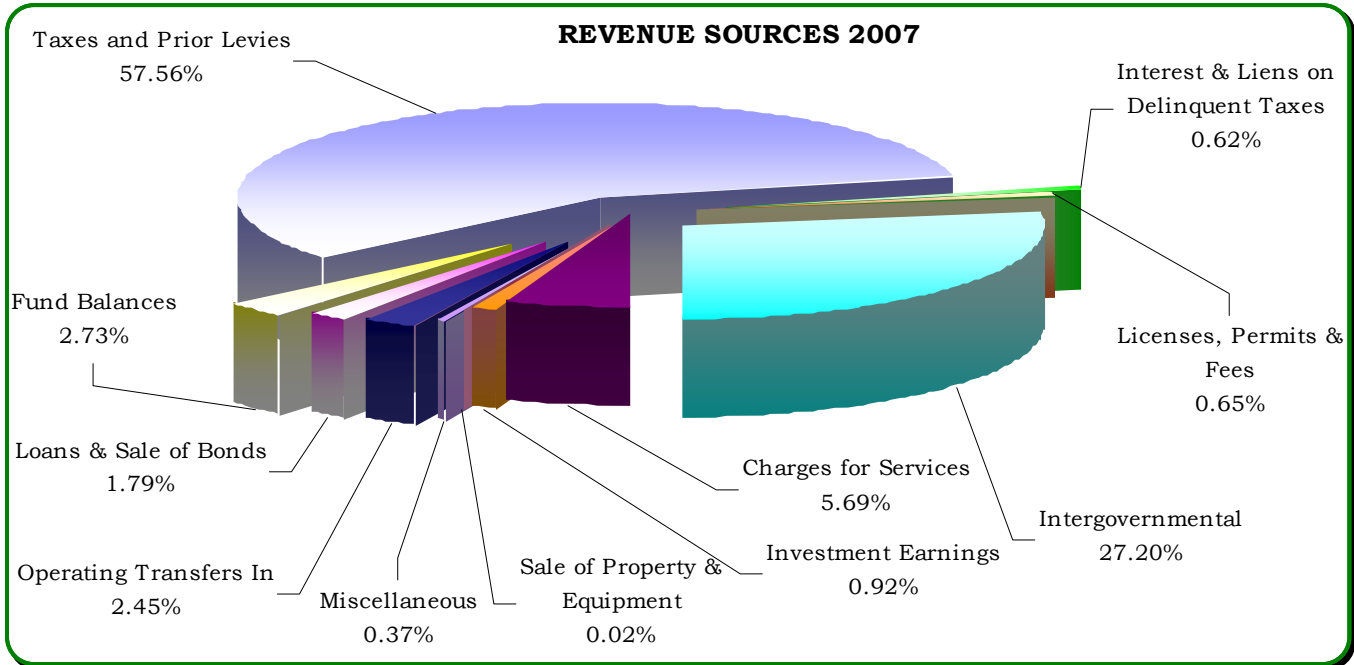


Funding Summaries

CITY OF BRISTOL
Comparative Summary of Sources and Uses of Funds
FY 2006 Adopted/ FY 2007 Adopted Budgets

	FY 2006 Adopted Budget	2007 Adopted Budget	FY 2007 Over (Under) FY 2006	Percent Change
Sources:				
Taxes and Prior Levies	\$98,157,935	\$102,165,550	\$4,007,615	4.1%
Interest & Liens on Delinquent Taxes	1,103,200	1,104,000	800	0.1%
Licenses, Permits & Fees	1,198,360	1,152,425	(45,935)	-3.8%
Intergovernmental	46,955,627	48,285,559	1,329,932	2.8%
Charges for Services	9,400,555	10,098,480	697,925	7.4%
Investment Earnings	704,850	1,629,700	924,850	131.2%
Sale of Property & Equipment	20,000	32,500	12,500	62.5%
Miscellaneous	663,605	640,530	(23,075)	-3.5%
Operating Transfers In	2,496,140	4,354,590	1,858,450	74.5%
Loans & Sale of Bonds	1,230,000	3,185,000	1,955,000	158.9%
Fund Balances	2,035,000	4,842,500	2,807,500	138.0%
Appropriated Sources of Funds	\$163,965,272	\$177,490,834	\$13,525,562	8.2%
Uses:				
Salaries & Wages	\$89,994,609	\$93,588,403	\$3,593,794	4.0%
Employee Benefits	4,248,018	4,126,418	(121,600)	-2.9%
Contractual Services	24,721,220	27,403,970	2,682,750	10.9%
Supplies & Materials	7,367,765	8,477,344	1,109,579	15.1%
Capital Outlay	5,314,672	4,626,790	(687,882)	-12.9%
Miscellaneous/ Other	4,609,350	8,160,874	3,551,524	77.1%
Operating Transfers Out	26,518,295	29,352,323	2,834,028	10.7%
Contingency	1,191,343	1,754,712	563,369	47.3%
Appropriated Uses of Funds	\$163,965,272	\$177,490,834	\$13,525,562	8.2%

**CITY OF BRISTOL, CONNECTICUT
OPERATING BUDGET FUNDING
FISCAL YEAR 2007**



The City of Bristol has various revenue sources, each representing a different percentage of total revenues as depicted in the above chart. The total anticipated resources for Fiscal Year 2007 will be \$177,490,834. Reserves of \$4,842,500 for revenue shortfalls have been budgeted from fund balances. The City's major revenue source is property taxes at 57.56% of the budgets followed by Intergovernmental revenues (State and Federal) at 27.20%. The following pages describe the various revenue sources and an overview of how revenue sources are estimated and developed.

Revenue Summary and Analysis

One of the first steps to prepare the City's budget is to make a reasonable estimate of how much money the City will have to spend on July 1st, the start of the fiscal year.

Preliminary estimates are developed in January. The estimates are further refined as information becomes known. Since the budget is adopted the third Monday in May, all information is finalized prior to that time.

It is important to develop conservative revenue estimates, especially with large revenue sources such as, taxes and grants (Intergovernmental Revenues). The City is conservative in its revenue estimates as a matter of prudent financial policy.

Tax collection rates are comparatively high and stable. Economic activity in the City is also high and contributes to unusually high corresponding revenue sources such

Funding Summaries

Revenue Summary and Analysis (continued)

as building permits and transfer and conveyance fees. The State of Connecticut has turned around from a 2002-2003 deficit position to a substantial surplus totaling close to \$1 billion. As a result, several State grants, such as the Town Aid Road grant were restored to pre-2003 revenue estimates. The 2006-2007 budget reflects increases to State Aid due to the State budget being passed prior to the Cities budget. This allowed the City to lower its tax rate by 1/10 of a mill. Several State assistance grant problems like the Drug Enforcement Grant that were eliminated between 2002 and 2003 have not been restored. In order to continue this program, the City was required to increase overtime within its police patrol and traffic division to continue this needed program. In addition, some state grants were reduced substantially such as the Manufacturing Pilot assistance program. More details are presented about our revenue sources in the remainder of this section.

The City has the following revenue sources, which are typical for Connecticut municipalities.

- Taxes and Assessments
- Interest & Liens on Delinquent Taxes
- Licenses, Permits & Fees
- Intergovernmental
- Charges for services
- Investment earnings
- Sale of property and equipment
- Miscellaneous
- Operating Transfers In
- Loans & Sale of Bonds
- Fund Balances

Taxes

Funds: General

Property taxation is by far the largest source of local government revenue. Taxes may be levied (based on assessment) against real estate, personal property and motor vehicles. Other taxes levied and collected are interest and penalties.

It is estimated that the General Fund will yield \$102,165,550 in taxes and assessments for fiscal year 2006-2007. An increase of \$4,007,615 over than the prior year tax levy. The increase in tax collections is due primarily to increases in expenditures. The increased tax collection offsets, in part, increases in expenditures.

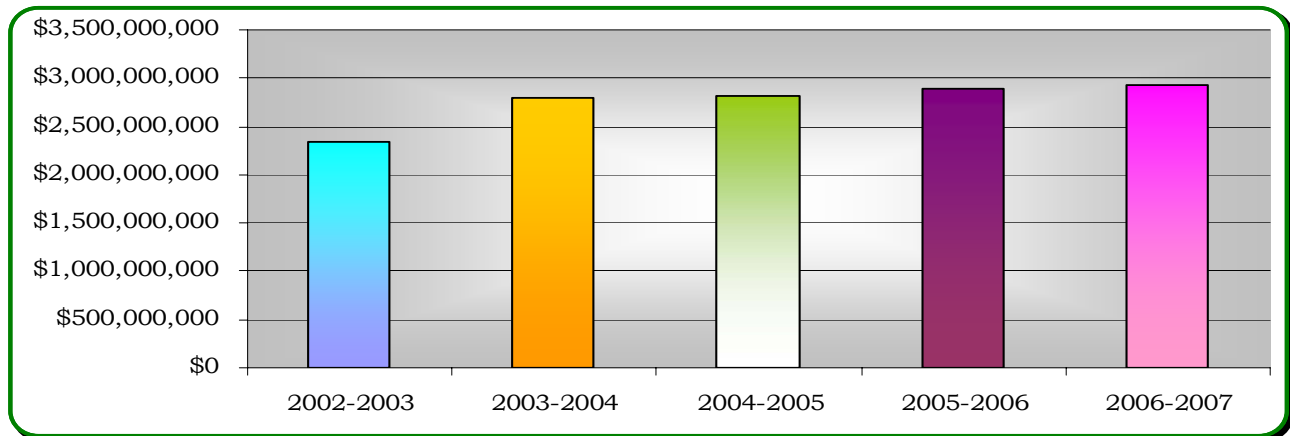
The total of all taxable property minus exemptions is commonly known as the "net grand list". Any growth in the net grand list helps to offset any growth in budgeted expenditures, since the mill rate (tax rate) is computed on the basis of the total valuation of all taxable property within the boundary of the City. There are positives and negatives in the revenue trends the City is currently experiencing. The more significant trend revenues are reviewed herewith.

Funding Summaries

Taxes (continued)

The following chart presents the annual net grand list growth for a five-year period.

CITY OF BRISTOL NET GRAND LISTS LAST 5 BUDGET YEARS					
Grand List Year	2001	2002	2003	2004	2005
Budget Year	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
Net Grand List	\$2,348,620,855	\$2,804,042,971	\$2,815,825,939	\$2,900,269,168	\$2,927,177,908



The estimated 2005 Net Grand List (used for the 2006-2007 budget) grew to \$2,927,177,908. This represents an increase of \$26,908,740 more than the 2004 grand list.

There has been a lot of mortgage refinancing based on lower interest rates during the past two years. Banks in the State are requiring more tax escrow during the refinancing process. This ensures and guarantees tax payments.

Several statistical tables are available behind the appendix tab of this document that review the history of tax levies and collections, as well as, comparative assessed valuation of taxable property.

The refinancing process also increases the payment of delinquent taxes, because all delinquent taxes must be paid at the time of refinancing and reduces the cities outstanding tax collectibles.

Assessments:

Fund: Sewer Operating

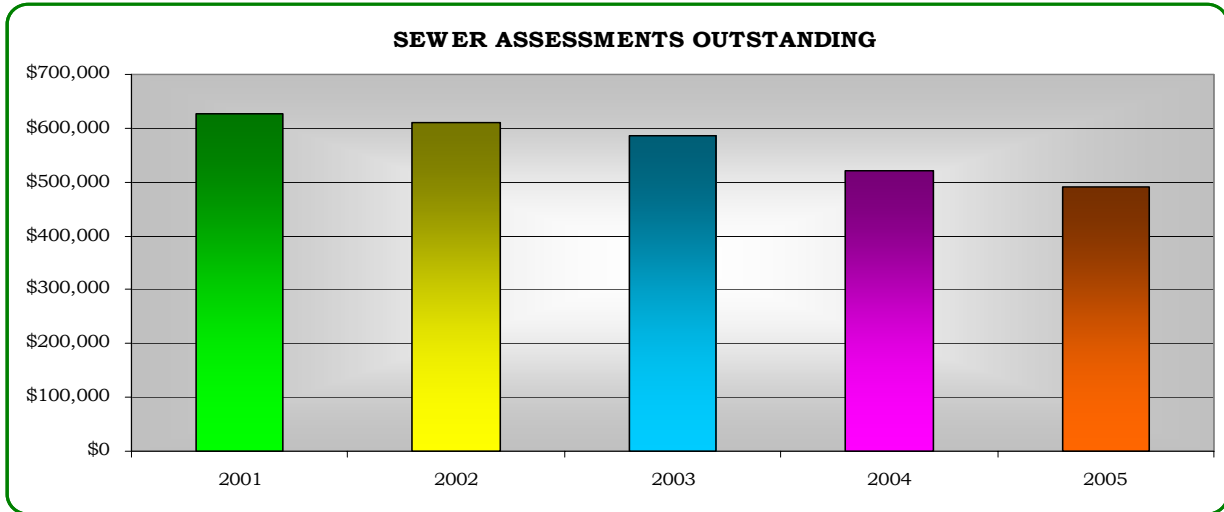
The City does not budget for sewer assessment collections. Initial assessments are levied and accounted for as receivables within the Sewer Operating and Assessment Fund. As receivables are collected, the offsetting account, deferred revenue, is reduced.

Funding Summaries

Assessments (continued)

Total sewer assessment collections for FY2005 were \$27,969.

CITY OF BRISTOL SEWER ASSESSMENT COLLECTIONS LAST 5 YEARS					
Fiscal Year Ended June 30	2001	2002	2003	2004	2005
Assessments Collected	\$7,191	\$16,745	\$26,308	\$44,367	\$27,969
Assessments Outstanding	\$627,767	\$611,022	\$584,714	\$519,857	\$491,888



Shown in the chart and graph above are the sewer assessments outstanding by fiscal year. Additional information regarding sewer assessment collections can be found in the appendix section.

Licenses, Permits and Fees

Funds: General, Sewer Operating, Solid Waste

Licenses, Permits and Fees are anticipated to decrease \$45,935 in total from the 2006 budget.

The reason for the decrease is due to reclassification of revenue within the Pine Lake Challenge Course from licenses, permits and fees to charges for services. Overall, the General Fund realized a net gain in licenses, permits and fees in the amount of \$104,917. The contributing factor to the General Fund's increase were parking violations due to a new parking ticket program that was instituted two years ago. The revenue in this account is budgeted at \$77,000 or a \$37,000 increase over the 2006 budget. New housing starts and commercial construction are important indicators that directly relate to budgeted building permit fee revenue. Building permit fees are the largest source of revenue in this category and increased only slightly per the recommendation of the building official.

In addition, the City Clerk's office received a new computer system to record revenues, which required the creation of new revenue accounts. These new accounts were added

Funding Summaries

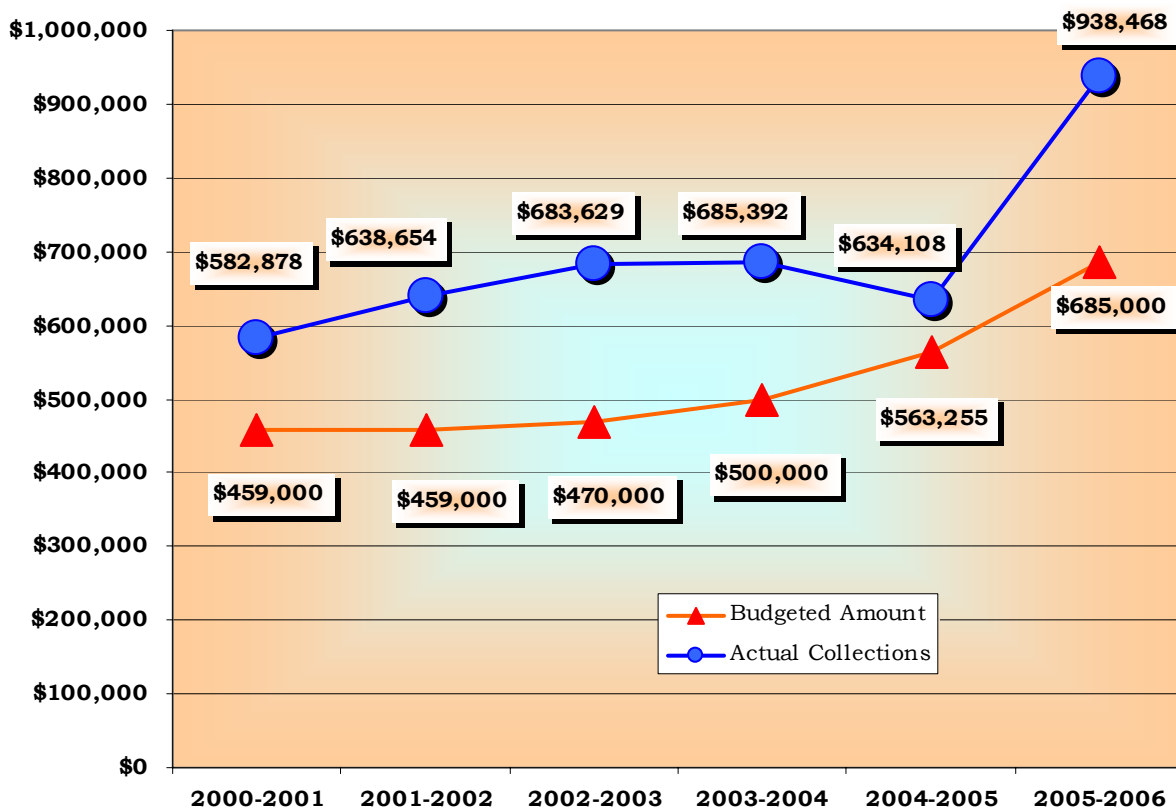
Licenses, Permits & Fees (continued)

during the 2005- 2006 budget year and were appropriated within the 2006-2007 budget. These accounts added an additional \$61,200 to the revenue for this category.

Shown below is a comparison of the revenue collected vs. budgeted amounts for building permits during the last six budget years. It should be noted that the Building department evaluated its charges with surrounding municipalities and adjustments were made last year to enhance revenues within this department.

City of Bristol Revenue Trends Building Permits						
Fiscal Year	Budgeted Amount	Increase Over Base 2000-2001	Increase Over Previous Year	Actual Collections	Increase Over Base 2000-2001	Increase Over Previous Year
2000-2001	\$459,000	0.00%	25.46%	\$582,878	0.00%	34.53%
2001-2002	\$459,000	0.00%	0.00%	\$638,654	9.57%	9.57%
2002-2003	\$470,000	2.40%	2.40%	\$683,629	17.29%	7.04%
2003-2004	\$500,000	8.93%	6.38%	\$685,392	17.59%	0.26%
2004-2005	\$563,255	22.71%	12.65%	\$634,108	8.79%	-7.48%
2005-2006	\$685,000	49.24%	21.61%	\$938,468	61.01%	48.00%
AVERAGE:	\$522,709		11.42%	\$693,855		15.32%

BUDGET VS. ACTUAL COLLECTIONS



Intergovernmental Funds

Funds: General, Community Development Act, School Lunch Program, LoCIP, Capital Projects

Local governments depend on state and federal grants to supplement their property tax and other revenue sources.

The City prepares the grants portion of its budget based on the Governor's preliminary proposed budget in February and then revises those numbers based on the state general assembly's final approved actions.

Overall, state grant funding has increased due to the previous year's budget surplus.

The **General Fund** receives the largest share of state and federal aid. This year, the fund is expected to receive \$45,983,375 in grants. The Educational Cost Sharing Grant is the largest in this category, and \$35,390,495 is budgeted. Overall, State grants increased by \$2,311,859.

The City's **special revenue funds** also receive grant funding.

The **Community Development Act** (Bristol Development Authority- BDA) receives a federal grant called the Community Development Block Grant (CDBG). This year's CDBG is expected to be \$614,678 and \$99,701 for reprogrammed Federal fund and \$26,255 for program income.

The **Water Pollution Control Fund** has received low interest loans and grants from the State of Connecticut to upgrade the treatment system under the Clean Water Act to reduce nitrogen discharge. These grants were received in prior budget years and the loans are recorded within the Water Pollutions Capital and Non-recurring fund.

The **School Lunch Program** has a total budget of \$2,802,595. This program will receive \$968,000 in federal and \$57,450 in state grants in 2007. These grants assist with the operations of Bristol School cafeterias.

The **LoCIP Fund** (Local Capital Improvement Program) receives a grant from the State of Connecticut Office of Policy and Management. These grant receipts are relatively stable each fiscal year. This year, we anticipate receiving \$493,760. Last year we received \$493,760. This grant is reimbursed on an expenditure basis. The Capital Budget is recommending the use of \$428,000 for 2007.

Grants received in our Debt Service Fund are based on state reimbursement schedules for General Obligation debt issued for school construction. The City budgeted \$870,120 for principal and \$47,245 for interest in the State grants section of the General Fund. This offsets in part, the City of Bristol's debt obligations.

Charges for Services:

Funds: General, Sewer Operating, School Lunch Program, Solid Waste Disposal

There are two sources within this category that comprise the majority of revenues. They are City Clerk Recording Fees and Real Estate Transfer (conveyance) Taxes.

Charges for Services (continued)

Both fee collections relate to a certain amount of Building Permits, under Licenses, Permits and Fees. These revenue sources have experienced increasing levels of activities over the past 4-6 years. This is due to an increase of development of housing starts and an aggressive commercial economic development program on behalf of the current administration. The City's largest employer, Entertainment Sports Programming Network (ESPN), has embarked on a multi-year 500 million dollar expansion project that will double its local workforce in the next few years and plans for additional expansion in the near future.

The City recognizes that these increasing revenues will not continue once ESPN's projects are completed. Revenues are budgeted at only moderately increasing levels.

The **special revenue funds** account for most of their revenue with charges for services. For instance, the Sewer Operating and Assessment Fund charges users of the system quarterly. The 2004-2005 budget increased sewer usage fees by 5%. The 2006-2007 budget does not have an increase in usage fees. The decision whether to increase the fees is periodically examined and a conscious decision is made by the Public Works Board acting as the Sewer Authority. The last increase was examined thoroughly by the Water Pollution Control and the Comptroller's Office and increased due to future debt service payments on the Clean-water Loans from the State of Connecticut. In addition, the School Lunch Program charges students and staff for school lunches and the Solid Waste Disposal Fund charges private haulers a fee for the trash they bring to the disposal site. The Pine Lake Challenge Course charges users of that facility to participate in programs.

In 2003-2004, the State of Connecticut Legislature increased the fee that municipalities may charge for real estate transfer. The fees known as the "Conveyance Tax" was allowed to increase from \$.11 to \$.25 per \$1,000 of property sold. It allowed 18 "target investment communities" that included the City of Bristol to double the fee effective July 1, 2003 to \$.50 per \$1,000. In March 2003, the City Council, acting as the policy making board for the City decided not to implement the additional fee.

In March 2004, the City Council again revisited the "conveyance tax" and effective April 1, 2004, increased the fee to \$.50 per \$1,000. Due to the increased fee, the City recognized an additional \$847,585 in revenue in 2006-2007.

The additional fee is to sunset on July 1, 2007; however, efforts at the State Legislature and Governor's office to keep the increased fee in place are underway.

Due to the economic uncertainties at the state and federal level concerning refinancing and mortgages and the possibility of the fee being lowered, the City is going to closely monitor its revenue intake in the 2006-2007 budget year and may adjust revenue forecasts for 2007-2008 and beyond.

The Mayor's office in conjunction with the Board of Finance met and discussed the use of the excess conveyance tax funds in the 2005-2006 budget. As a result, \$400,000 of excess conveyance tax funds were utilized to purchase capital outlay items that were placed into the 2006-2007 budget.

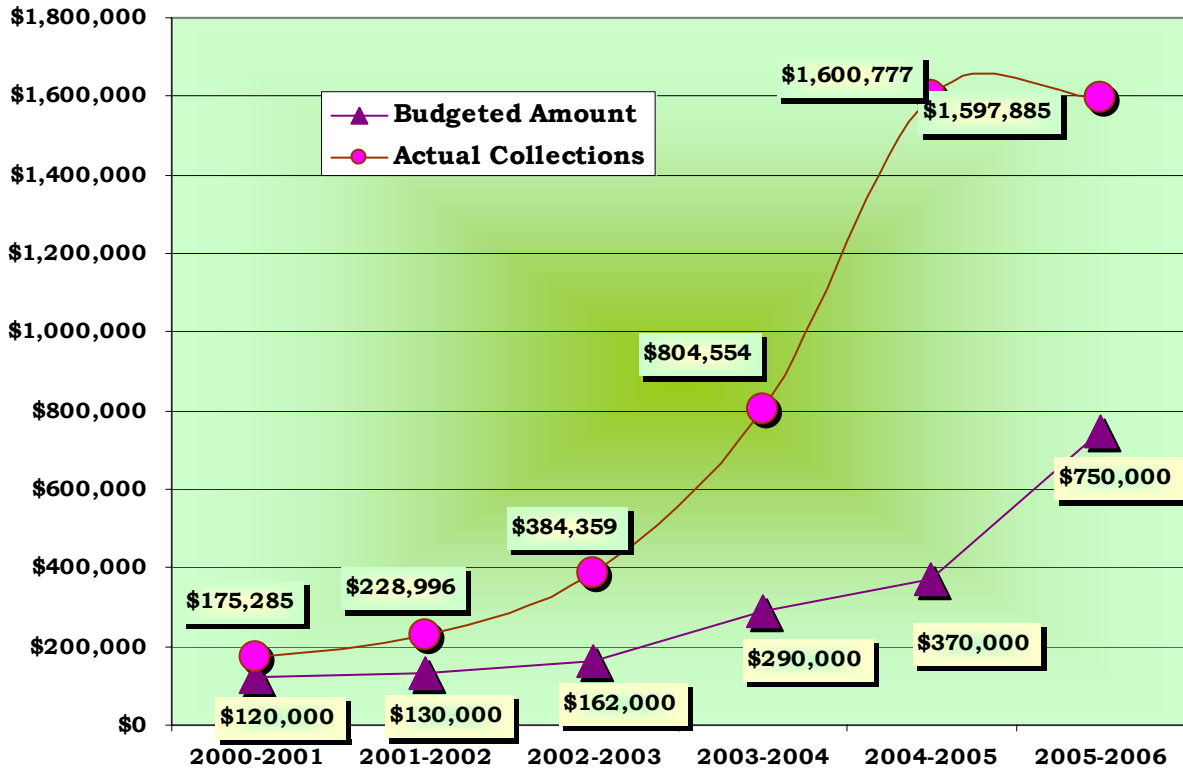
Shown on page 109 is a revenue trend chart and graph representing five years of budgets and collections for the real estate transfer (conveyance) tax.

Funding Summaries

Charges for Services (continued)

City of Bristol Revenue Trends City Clerk Real Estate (Conveyance) Transfer Tax						
Fiscal Year	Budgeted Amount	Increase Over Base 2000-2001	Increase Over Previous Year	Actual Collections	Increase Over Base 2000-2001	Increase Over Previous Year
2000-2001	\$120,000	0.00%	0.00%	\$175,285	0.00%	1.60%
2001-2002	\$130,000	8.33%	8.33%	\$228,996	30.64%	30.64%
2002-2003	\$162,000	35.00%	24.62%	\$384,359	119.28%	67.85%
2003-2004	\$290,000	141.67%	79.01%	\$804,554	359.00%	109.32%
2004-2005	\$370,000	208.33%	27.59%	\$1,600,777	813.24%	98.96%
2005-2006	\$750,000	525.00%	102.70%	\$1,597,885	811.59%	-0.18%
AVERAGE:	\$303,667		40.37%	\$798,643		51.37%

BUDGET VS. ACTUAL COLLECTIONS CITY CLERK REAL ESTATE TRANSFER TAX



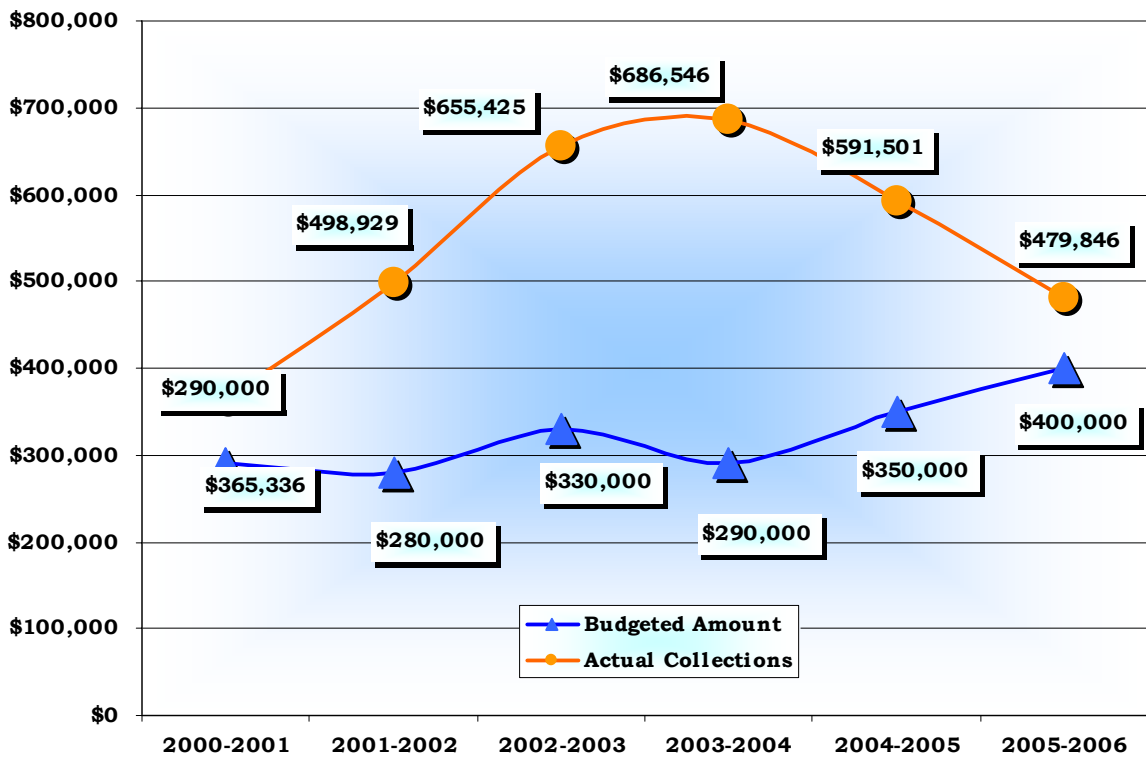
Funding Summaries

Charges for Services (continued)

As explained on page 107 and 108, the City Clerk’s office collects fees for the recording of documents. The fees charged as set by the State of Connecticut and the revenue offsets expenditures within the City Clerk’s office as well as assisting other programs within the City of Bristol. Shown below is a six-year revenue trend for the Recording Fees revenue account within the City Clerk’s office as well as a graphic representation below of budget to actual collections. The revenue decline in 2005-2006 is attributed to a recent installation of a new computer program and the reclassification of several revenue items within the City Clerk’s office.

City of Bristol Revenue Trends City Clerk Recording Fees						
Fiscal Year	Budgeted Amount	Increase Over Base 2000-2001	Increase Over Previous Year	Actual Collections	Increase Over Base 2000-2001	Increase Over Previous Year
2000-2001	\$290,000	0.00%	0.00%	\$365,336	0.00%	15.21%
2001-2002	\$280,000	-3.45%	-3.45%	\$498,929	36.57%	36.57%
2002-2003	\$330,000	13.79%	17.86%	\$655,425	79.40%	31.37%
2003-2004	\$290,000	0.00%	-12.12%	\$686,546	87.92%	4.75%
2004-2005	\$350,000	20.69%	20.69%	\$591,501	61.91%	-13.84%
2005-2006	\$400,000	37.93%	14.29%	\$479,846	31.34%	-18.88%
AVERAGE:	\$323,333		6.21%	\$546,264		9.20%

BUDGET VS. ACTUAL COLLECTIONS



Funding Summaries

Investment Earnings:

Funds: General, Sewer Operating, School Lunch Program, Solid Waste Disposal

The investment earnings revenue source accounts for interest income on City investments. Revenue is generated through the Treasurer's office and is allocated monthly to each fund. The allocation is determined by the funds cash balance at month end.

As discussed earlier in the Comptroller's budget message, interest income revenue estimates were increased substantially this year. During the last few budget years, investment earnings were meager due to the overall economic condition of the country and borrowing rates at an all time low in the 2-3% category compared to 5% three years ago. Since that time, and most recently, short term interest rates have been increasing. As a result, the City's General Fund budgeted \$650,000 in its 2005-2006 budget. The 2006-2007 budget shows an increase of this amount to \$1,500,000 or a \$850,000 revenue increase this budget year. As stated earlier in the "Policy Initiatives" section, the City is in the process of developing a GFOA recommended investment policy that is intended to be implemented in the 2006-2007 budget year. As a result of the implementation of this policy, the Board of Finance will monitor the implementation process and make adjustments in the 2007/2008 budget.

The Sewer Operating Fund increased its revenue estimate for interest earnings by \$33,000 to \$75,000 for the 2006-2007 budget from a budget of \$42,000 it had in 2005-2006. This is due to the Sewer Operating and Assessment Fund increasing fund balance for future Capital Projects.

Sale of Property & Equipment/ Miscellaneous

Funds: General, Sewer Operating, and School Lunch Program

The Sale of Property & Equipment is based on the phased-out disposal of old or ineffective City property, such as vehicles, equipment, and furnishings. The revenue generated usually offsets the cost of replacement items for the departments affected by the loss of this property.

The Miscellaneous source is a catch all classification with the exception of income generated from Park and Library Trust Funds. Trust fund interest, and in some cases, principal, are used to offset or add to Park and Library Appropriations. For example, the Park Bequest and Library Bequest are appropriated and can be found behind the "Library" and "Parks" tabs.

Operating Transfers-In

Funds: General, Sewer Operating and Assessment, Community Development Act, and Solid Waste Disposal

The line item: Operating Transfers-In accounts for revenue received from other sources within a government. There is an approved transfer in of \$1,750,000 during the 2006-2007 budget from the Equipment/Building Sinking Fund. This was due to a surplus within the 2004-2005 budget year and will offset equipment purchases in 2006-2007.

The Sewer Operating and Assessment Fund is estimating a transfer of \$10,000 to the General Fund in 2006-2007. This offsets old debt service the City paid for Capital Projects for the Sewer system. The transfer is for prior assessments and interest collected by the Water Pollution Control office.

Funding Summaries

Operating Transfers-In (Continued)

The Community Development Act receives a transfer-in from the General Fund for the cost of the City share portion of its operations. Additionally, the Solid Waste Disposal Fund also receives monies from the General Fund to support the operations of City resident's trash disposal. The expenditure amounts can be found in the "Miscellaneous" section and the revenue amounts can be found in the Special Revenue section of this budget document.

Loans & Sale of Bonds

Funds: Capital Projects

In order to finance large road improvement projects and building enhancements, it is sometimes necessary to borrow the funds in order to complete the project in a timely and efficient manner. In doing so, the City makes adjustments to its debt service schedule and budgets accordingly for principal and interest repayments on this debt. The debt is repaid with General Fund monies, however, the expenditures and revenue proceeds for the various projects are recorded within the Capital Projects funds.

The 2006-2007 budget anticipates that a long term debt issuance will occur in late 2006 or early 2007. As a result, the City budgeted an additional \$500,000 in the 2006-2007 budget for anticipated additional interest payments on short and long term bonds. Additionally, the Sewer Operating Fund has completed several infiltration and inflow studies to rehabilitate its operations. The State of Connecticut has approved several loans to the City to make this possible. The loan repayments are recorded within the Sewer Operating Capital and Non-Recurring Fund and repaid monthly with interest.

Information regarding the City's outstanding debt can be found behind the 'Debt Service' tab and the debt service policy that was adopted several years ago can be found behind the 'Policy Initiatives' tab.

Fund Balances:

Funds: General, Sewer Operating, Capital Projects, Pine Lake Challenge Course

Fund balances in the General Fund are occasionally used to balance the budgeted revenues with the budgeted expenditures when there are not enough estimated revenues to balance the budget.

A policy was established several years ago to reduce the reliance on General Fund Fund-Balance to balance the operating needs of the City. As a result, a plan has been established to lower the use of the General Fund's fund balance yearly until it reaches \$0. The 2006-2007 budget uses \$1,395,000 of fund balance or a drop of \$255,000 over the 2005-2006 budget.

The 2006-2007 budget will use \$1,750,000 that was designed at the end of 2004-2005 for capital projects for capital outlay purchases in 2006-2007 within the General Fund. As stated earlier, these monies will be transferred into the General Fund from the equipment building sinking fund.

The Sewer Operating Fund will use \$195,000 of its fund balance for capital outlay purchases in 2006-2007.

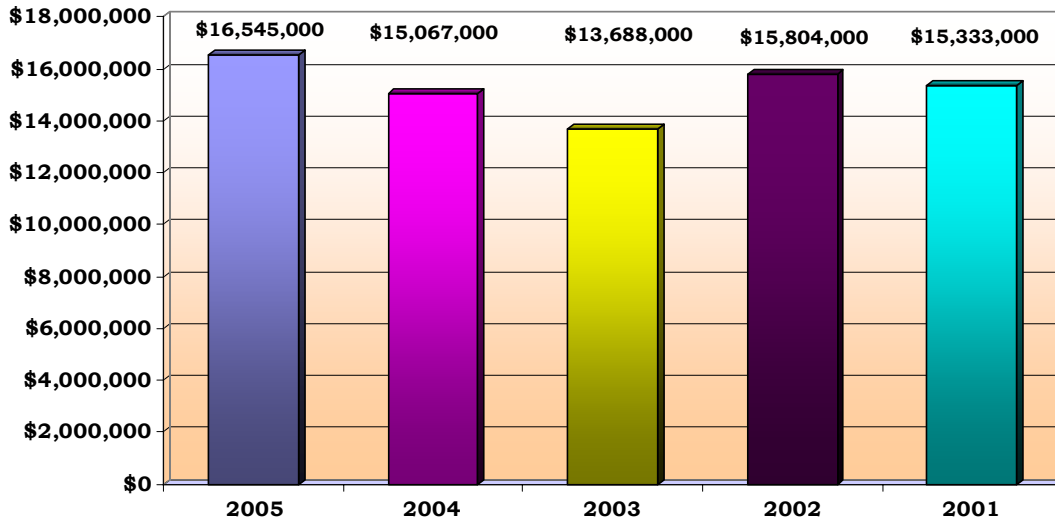
Funding Summaries

Fund Balances (continued)

A portion of the General Fund's Fund-Balance will be used for Capital Projects to pay for large one-time projects. The City will use \$502,500 in 2006-2007 for Capital projects. Additional information on the Capital Projects can be found behind the 'Capital Budget Summary' tab.

Shown below is a graph illustrating the City of Bristol's Undesignated Fund Balance during the last five years.

General Fund Undesignated Fund Balance By Year



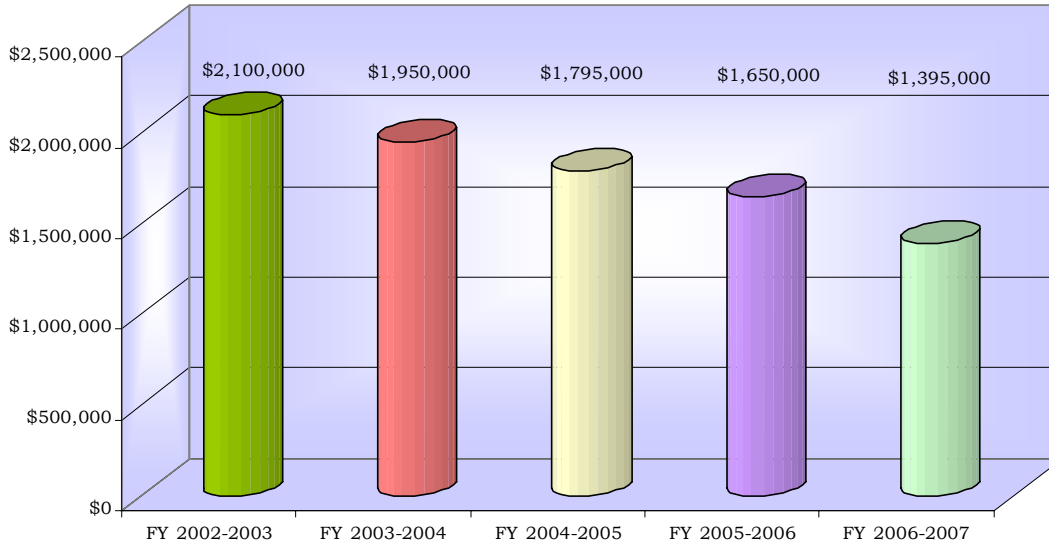
At June 30, 2005, the City of Bristol's General Fund had the following fund balance designations and fund balance:

Encumbrances	\$287,531
Landfill Closure	465,636
Compensated Absences	1,500,000
Carryover Projects	901,186
Heart & Hypertension	300,000
Economic Development	514,324
Capital Projects	2,120,000
Post Employment Benefits	500,000
Subsequent Year Expenditures	1,650,000
Total Designations:	\$8,238,677
Undesignated	\$16,544,840
Total Fund Balance:	\$24,783,517

Funding Summaries

Shown below is a graph illustrating the budgeted amounts of fund balance in the General Fund.

Amount Budgeted from Fund Balance for the General Fund



General Fund Revenue

ORGCODE	OBJECT	REVENUE SOURCE	2005 ACTUAL REVENUE	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REVENUE REQUEST	2007 JOINT BOARD APPROVED
SOURCE		TAXES AND PRIOR LEVIES					
0011016	401000	CURRENT PROPERTY TAXES	\$93,483,186	\$96,352,877	\$96,352,877	\$107,756,925	\$100,065,550
0011016	401001	PRIOR LEVIES	2,281,970	1,800,000	1,800,000	2,000,000	2,100,000
0011016	401002	60-DAY GAAP	(73,484)	0	0	0	0
TOTAL		TAXES AND PRIOR LEVIES	\$95,691,672	\$98,152,877	\$98,152,877	\$109,756,925	\$102,165,550
SOURCE		INTEREST & LIEN FEES ON DELINQUENT TAXES					
0011016	410000	INTEREST & LIEN FEES	\$1,594,890	\$1,100,000	\$1,100,000	\$1,000,000	\$1,100,000
TOTAL		INTEREST & LIEN FEES ON DELINQUENT TAX	\$1,594,890	\$1,100,000	\$1,100,000	\$1,000,000	\$1,100,000
SOURCE		LICENSES, PERMITS & FEES					
0011014	422003	ASSESSOR LATE FILING FEE	\$1,550	\$1,500	\$1,500	\$1,500	\$1,500
0011016	442441	DELINQUENT FEES	7,943	0	0	5,000	5,000
0011018	421000	CIRCUIT COURT FINES	510	900	900	500	500
0011023	441001	MERCHANDISING LICENSES	8,347	8,000	8,000	8,000	8,000
0011023	441002	DOG LICENSES	8,867	9,000	9,000	9,000	9,000
0011023	441004	HUNTING AND FISHING LICENSES	3,797	4,000	4,000	4,000	4,000
0011023	441005	MARRIAGE LICENSES	3,450	2,500	2,500	3,000	3,000
0011023	441006	CIVIL UNION	0	0	0	100	100
0011023	442001	FEES	0	0	0	8,000	8,000
0011023	442002	LIQUOR	0	0	0	100	100
0011023	442003	NOTARY SER	0	0	0	2,000	2,000
0011023	442004	NOTARY APP	0	0	0	2,000	2,000
0011023	442007	TRADE NAME	0	0	0	1,000	1,000
0011023	442011	VITALS	0	0	0	48,000	48,000
0011023	442005	BURIAL PERMITS	2,352	2,000	2,000	2,000	2,000
0012110	421002	PARKING VIOLATIONS	55,381	40,000	40,000	55,000	77,000
0012110	441000	POLICE REPORT FEES	4,705	5,000	5,000	5,000	5,000
0012615	442006	BUILDING PERMITS	634,108	683,383	683,383	685,000	685,000
0013010	442008	PUBLIC WORKS EXCAVATION PERMITS	15,310	19,125	19,125	19,125	19,125
0013012	442009	LAND USE FEES & PERMITS	31,770	28,000	28,000	25,000	25,000
0014240	422015	BLIGHT COMMITTEE FEES/VIOLATIONS	0	100	100	100	100
0016010	421001	LIBRARY FINES	21,872	18,000	18,000	21,000	21,000
TOTAL		LICENSES, PERMITS & FEES	\$799,962	\$821,508	\$821,508	\$904,425	\$926,425

Funding Summaries

General Fund Revenue Sources (continued)

ORGCODE	OBJECT	REVENUE SOURCE	2005 ACTUAL REVENUE	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REVENUE REQUEST	2007 JOINT BOARD APPROVED
SOURCE		CHARGES FOR SERVICES					
0011014	450102	COPIER CHARGES	\$7,365	\$7,000	\$7,000	\$7,000	\$7,000
0011014	450109	STREET BOOK SALES	835	500	500	500	500
0011018	450201	WATER DEPT. REIMBURSEMENT	2,156	0	0	3,000	3,000
0011018	450205	FORECLOSURE COSTS	896	0	0	0	0
0011018	450310	COURT RENTAL	146,777	146,775	146,775	146,775	146,775
0011018	450320	RENTAL OF 51 HIGH STREET	12,600	12,600	12,600	12,600	12,600
0011018	450321	OTHER RENTALS	15,526	5	5	5	5
0011018	450400	MISCELLANEOUS CHARGES	34,088	10,000	10,000	12,500	12,500
0011023	422000	RECORDING FEES	591,501	400,000	400,000	400,000	425,000
0011023	450102	COPIER CHARGES	0	0	0	40,000	43,000
0011023	450115	REAL ESTATE TRANSFER TAX	1,600,777	750,000	1,150,000	800,000	1,100,000
0011027	450004	SENIOR CITIZEN NON-RESIDENT FEE	1,111	750	750	1,100	1,100
0011027	450315	SENIOR CENTER RENTALS	68,066	68,000	68,000	68,860	68,860
0012110	450101	POLICE ID CHARGES	3,435	3,500	3,500	3,500	3,500
0012114	450000	POLICE SPECIAL SERVICES	584,824	450,000	450,000	450,000	450,000
0012211	450200	FIRE SERVICES	605	800	800	400	400
0012312	450116	DOG WARDEN CHARGES	2,630	2,400	2,400	2,400	2,400
0012312	450314	PLYMOUTH RENTAL OF DOG POUND	11,500	11,500	11,500	11,500	11,500
0013010	450003	PUBLIC WORKS FEES	150,680	84,000	84,000	92,000	92,000
0013010	450208	OTHER RECYCLING	11,913	12,000	12,000	12,000	12,000
0013010	450300	ENGINEERING MAPS	3,819	5,500	5,500	5,500	5,500
0013010	450303	RECYCLING RECEIPTS	57,005	50,000	50,000	59,700	59,700
0013010	450400	PUBLIC WORKS MISCELLANEOUS CHARGES	9	36	36	35	35
0013025	450113	PERM PATCH REVENUE	53,004	0	0	0	0
0014240	450205	BLIGHT COMMITTEE FORECLOSURE FEES	0	100	100	100	100
0014500	450400	MISC MAYOR	1,100				
0015000	450312	SCHOOL BUILDING RENTAL	81,314	65,000	65,000	65,000	65,000
0016010	450102	COPIER CHARGES	2,142	1,500	1,500	1,500	1,500
0016010	450313	LIBRARY RENTAL	172	50	50	0	0
0017010	450103	PAGE PARK POOL CHARGES	11,583	0	0	0	0
0017012	450322	MUZZY FIELD CONCESSION	1,700	1,200	1,200	1,200	1,200
0017017	450103	LITTLE LEAGUE POOL CHARGES	101,291	110,150	110,150	113,750	113,750
0017019	450103	OUTSIDE POOL CHARGES	90	14,750	14,750	14,025	14,025
0017019	450105	SUMMER RECREATION PROGRAM	41,125	38,575	38,575	40,875	40,875
0017019	450106	FALL RECREATION PROGRAM	8,790	9,340	9,340	9,340	9,340
0017019	450107	WINTER RECREATION PROGRAM	21,379	16,860	16,860	14,760	14,760
0017019	450311	MUZZY FIELD RENTALS	9,839	7,300	7,300	7,300	7,300
0017019	450400	PARKS MISCELLANEOUS CHARGES	3,043	800	800	800	800
0017025	VARIOUS	RECREATION EVENTS	22,780	0	0	0	0
TOTAL		CHARGES FOR SERVICES	\$3,667,470	\$2,280,991	\$2,680,991	\$2,398,025	\$2,726,025
SOURCE		INVESTMENT EARNINGS					
0011019	460001	INTEREST GENERAL FUND	\$1,076,196	\$650,000	\$1,057,255	\$1,400,000	\$1,500,000
0011019	460002	OTHER INTEREST		50	50	0	0
0011019	460006	INTEREST ACCOUNTS RECEIVABLE	4,027	1,200	1,200	1,200	1,200
TOTAL		INVESTMENT EARNINGS	\$1,080,223	\$651,250	\$1,058,505	\$1,401,200	\$1,501,200
SOURCE		SALE OF PROPERTY & EQUIPMENT					
0011018	450309	SALE OF PROPERTY & EQUIPMENT	\$119,961	\$20,000	\$20,000	\$30,000	\$30,000
0013016	450324	BARREL SALE	4,743	0	0	2,500	2,500
TOTAL		SALE OF PROPERTY & EQUIPMENT	\$124,704	\$20,000	\$20,000	\$32,500	\$32,500

Funding Summaries

General Fund Revenue Sources (continued)

ORGCODE	OBJECT	REVENUE SOURCE	2005 ACTUAL REVENUE	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REVENUE REQUEST	2007 JOINT BOARD APPROVED
SOURCE OTHER/MISCELLANEOUS REVENUE							
0011014	422010	AIRCRAFT REGISTRATION FEE	\$250	\$250	\$250	\$250	\$250
0011023	422020	DOG PENALTY	0	0	0	1,000	1,000
0011018	450203	WEST CEMETERY BOND REIMBURSEMENT	9,000	9,000	9,000	9,000	9,000
0011018	454001	MISC REV	90,000	0	0	100	100
0011018	472002	REFUNDS	97,663	0	0	0	0
0011019	480005	OUTSTANDING CHECKS REDEPOSITED	0	500	500	0	0
0012110	454001	POLICE MISCELLANEOUS/OTHER	900	250	250	250	250
0012211	471003	DONATIONS FD	0	0	1,000	0	0
0014012	450301	REIMBURSEMENTS SOCIAL SERVICES	7,379	2,500	2,500	2,500	2,500
0016010	471000	LIBRARY GIFTS	10,153	0	4,990	0	0
0016010	480001	LIBRARY TRUST FUNDS	1,892	2,000	2,000	2,300	2,300
0016014	480002	LIBRARY TRUST- GOODSELL	13,013	14,200	14,200	13,900	13,900
0017019	471001	CONCERT DONATIONS	0	2,000	4,700	2,000	2,000
0017019	480003	PARK TRUST FUNDS	462,464	487,984	487,984	462,810	462,810
0017019	480004	PARK TRUST- GOODSELL	12,000	12,000	12,000	12,600	12,600
0017025	454001	RECREATIONAL EVENTS MISCELLANEOUS REV	13,446	0	0	0	0
TOTAL		OTHER/MISCELLANEOUS REVENUE	\$718,160	\$530,684	\$539,374	\$506,710	\$506,710
SOURCE CONTRIBUTIONS							
0011018	470029	COBRA CONTRIBUTION	\$966	\$750	\$750	\$250	\$250
0011018	470030	HMO WATER DEPARTMENT CONTRIBUTION	1,671	1,200	\$1,200	200	200
0011027	470000	CONTRIBUTIONS	0	0	\$20,000	0	0
0011031	470010	CONTRIBUTIONS YOUTH SERVICES	1,000	0	\$524	0	0
0011033	470007	INTERDISTRICT BOARD OF EDUCATION CONTF	117,954	0	\$120,000	0	0
0012110	470011	POLICE DONATIONS	0	0	\$0	0	0
0014012	470020	BDA-IMA	1,000	0	\$0	0	0
0015000	470000	BOARD OF ED. CONTRIB./REIMBURSEMENT	92,459	10,000	\$105,259	0	0
0015000	470023	BOE MENTOR PROGRAM	350	0	\$0	0	0
0017010	470000	CONTRIBUTIONS	10,000	0	\$0	0	0
0017019	470021	CONTRIBUTIONS- PARK DEPARTMENT	500	0	\$1,599	0	0
0017012	470000	CONTRIBUTIONS	20,000	0	\$0	0	0
TOTAL		CONTRIBUTIONS	\$245,900	\$11,950	\$249,332	\$450	\$450
SOURCE FEDERAL GRANTS							
0012110	431005	COPS FEDERAL GRANT	\$103,844	\$50,000	\$50,000	\$10,000	\$10,000
0012115	431036	COPS MORE 98 GRANT	79,033	1,500	1,500	0	0
0011018	431033	CONGREGATE HOUSING	9,283	7,500	7,500	9,100	9,100
0011018	431034	SECTION-8	35,982	34,800	34,800	35,000	35,000
0011018	431080	HOUSING- PILOT	49,930	53,000	53,000	49,000	49,000
0012110	432103	DUI ENFORCEMENT GRANTS	18,908	0	0	0	0
0012413	431003	CIVIL PREPAREDNESS	1,458	5,000	5,000	5,000	5,000
0013010	431090	FEMA DISASTER GRANT	146,748	0	0	0	0
TOTAL		FEDERAL GRANTS	\$445,186	\$151,800	\$151,800	\$108,100	\$108,100
SOURCE STATE GRANTS							
0011014	432012	STATE PROPERTY	\$72,812	\$71,785	\$71,785	\$75,290	\$78,180
0011014	432014	MFG. INVENTORY	1,151,241	2,200,000	2,533,000	2,778,150	2,778,150
0011014	432015	ELDERLY FREEZE	27,027	25,000	25,000	15,250	15,250
0011014	432018	BOAT GRANT	11,869	11,870	11,870	11,870	11,870
0011014	432024	ELDERLY CIRCUIT BREAKER	372,521	375,000	375,000	360,000	360,000
0011014	432025	HOSPITAL PILOT	781,634	833,976	850,976	825,645	892,720
0011014	432027	TOTAL DISABLED PILOT	4,068	4,000	4,000	6,760	6,760
0011014	432064	VETERANS GRANT	32,865	33,000	33,000	34,000	34,000
0011014	432077	ENTERPRISE ZONE REIMBURSEMENT	185,586	143,600	143,600	118,040	118,040
0011018	432020	TOWNAID ROAD GRANT	240,339	240,330	240,330	335,475	359,535
0011018	432021	MASANTUCKET PEQUOT GRANTS	950,301	927,441	927,440	935,675	935,675
0011018	432023	PAYMENT IN LIEU OF TAXES	104,006	0	100,000	100,000	100,000
0011018	432030	OFF-TRACK BETTING	133,756	140,000	140,000	130,000	130,000
0011018	432038	MISCELLANEOUS STATE REVENUE	1,346	400	400	535	535
0011018	432076	UTILITIES TAX	449,967	400,000	400,000	250,000	250,000
0011023	432038	OPM PROPERTY TAX RELIEF GRANT	0	0	0	0	540,605
0011031	432026	YOUTH BUREAU	48,564	46,085	46,085	48,950	48,950
0012115	432400	EMD GRANT	470	1,000	1,000	0	0

Funding Summaries

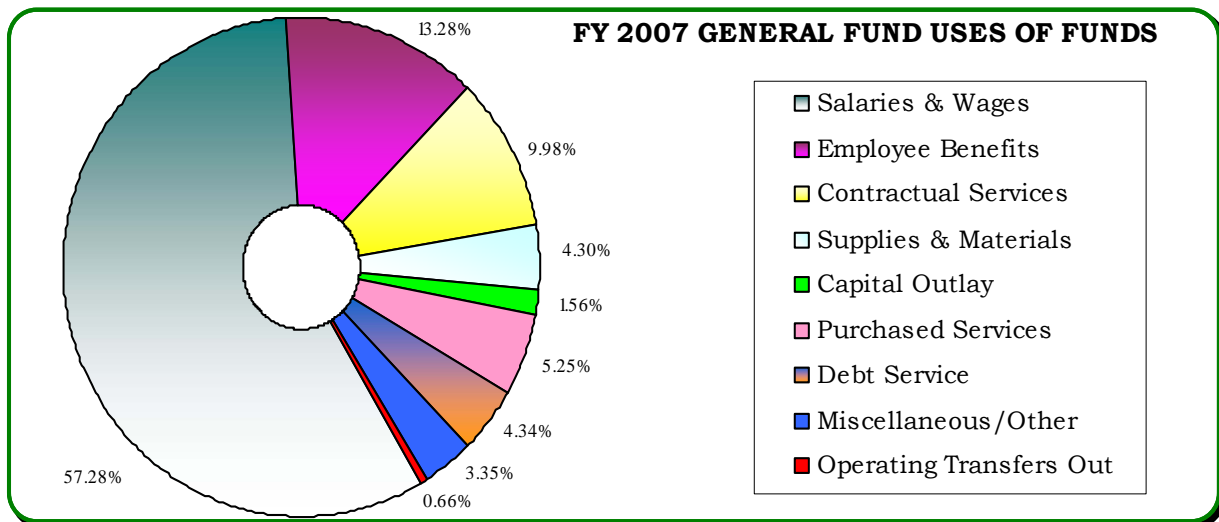
General Fund Revenue Sources (continued)

ORGCODE	OBJECT	REVENUE SOURCE	2005 ACTUAL REVENUE	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REVENUE REQUEST	2007 JOINT BOARD APPROVED
0014654	432079	SCHOOL READINESS	\$1,209,260	\$0	\$1,240,923	\$0	\$0
0014654	432080	QUALITY ENHANCEMENT GRANT	31,815	0	31,093	0	0
0015000	432002	EDUCATION COST SHARING GRANT	33,764,963	34,591,215	35,166,430	35,390,495	35,390,495
0015000	432003	TRANSPORTATION- SCHOOL GRANT	678,614	688,779	688,779	685,190	685,190
0015000	432004	MEDICAID COORDINATION GRANT	335,925	200,000	200,000	200,000	200,000
0015000	432006	EDUCATION FOR THE BLIND GRANT	53,873	30,000	30,000	30,000	30,000
0015000	432007	EXCESS STUDENT COST GRANT	1,168,652	1,150,000	1,150,000	1,250,000	1,551,205
0015000	432010	SCHOOL CONSTRUCTION GRANT	1,072,189	960,940	960,940	870,120	870,120
0015000	432011	SCHOOL BUILDING INTEREST SUBSIDY	157,200	99,605	99,605	47,245	47,245
0015000	432016	PUBLIC ACT 481 GRANT	173,848	167,400	167,400	220,000	220,000
0015000	432017	NON-PUBLIC SCHOOL TRANSPORTATION	154,472	175,590	175,590	174,250	174,250
0015000	432049	TUITION GRANT	238,079	150,000	150,000	150,000	150,000
0016010	432022	LIBRARY- CONNECTICARD GRANT	1,988	0	0	0	0
0016010	432029	PUBLIC LIBRARY GRANT	4,683	4,500	4,500	4,600	4,600
0017019	432118	AMERICA THE BEAUTIFUL GRANT	0	0	5,000	0	0
TOTAL		STATE GRANTS	\$43,613,933	\$43,671,516	\$45,973,746	\$45,047,540	\$45,983,375
SOURCE		OTHER FINANCING SOURCES					
0011018	461001	OTHER FINANCING SOURCES	\$0	\$1,650,000	\$1,650,000	\$1,395,000	\$1,395,000
0011018	461002	BUD. FUND BALANCE UNRESTRICTED	0	0	\$3,535,510	0	0
TOTAL		OTHER FINANCING SOURCES	\$0	\$1,650,000	\$5,185,510	\$1,395,000	\$1,395,000
SOURCE		OPERATING TRANSFERS IN					
0011018	490101	TRANSFER IN EQUIPMENT/BLDG SINKING FUN	\$100,000	\$0	\$3,942	\$0	\$1,750,000
0011018	490132	TRANSFER IN PINE LAKE CHALLENGE COURSE	0	0	0	0	0
0011018	490118	TRANSFER-IN SEWER	5,897	12,000	12,000	10,000	10,000
0011018	490300	TRANSFER IN CAPITAL PROJECTS	331,810	0	0	0	0
0011018	490700	TRANSFER IN PERMANENT FUND	1,718	0	0	0	0
TOTAL		OTHER FINANCING SOURCES	\$439,425	\$12,000	\$15,942	\$10,000	\$1,760,000
TOTAL REVENUES GENERAL FUND			\$148,421,525	\$149,054,576	\$155,949,585	\$162,560,875	\$158,205,335



General Fund Uses Summary

General Fund Appropriated Uses of Fund				
Uses:	2005 Actual	2006 Original Budget	2006 Revised Budget	2007 Joint Board Approved
Salaries & Wages	\$82,646,259	\$87,115,737	\$88,031,246	\$90,621,955
Employee Benefits	20,106,786	19,973,861	19,973,861	20,992,708
Contractual Services	14,211,150	12,145,453	15,866,909	15,788,331
Supplies & Materials	5,938,860	5,771,820	5,946,799	6,809,429
Capital Outlay	1,737,270	1,530,046	2,181,448	2,474,790
Purchased Services	7,834,758	8,144,436	8,204,820	8,303,194
Debt Service	6,082,298	7,774,255	7,774,255	6,862,215
Miscellaneous/Other	2,923,904	5,657,567	4,285,172	5,306,253
Operating Transfers Out	2,476,756	946,460	4,018,640	1,046,460
Totals	\$143,958,043	\$149,059,635	\$156,283,150	\$158,205,335



Shown above is a chart and graphic representation of the City's General Fund Expenditure objects. Salaries and Wages comprise of the highest percentage at 57.28% of the total General Fund expenditures.

Salaries and Benefits

The total number of full-time employees in the General Fund is 1,640.5. This includes the General City employees and Board of Education employees. This represents a total reduction of 9.5 positions full-time positions over last year. The reductions are in part due to the shifting of the entire school nursing program from the Board of Education to the Bristol/Burlington Health District. This shift included 20 full-time employees. Offsetting the decrease was the addition of 6 new positions within the Board of Education. The City added a total of 4.5 new positions, 3 were due to the completion of the library expansion project. Included within the Board of Education are Special Education positions funded by special State and Federal Grants.

Funding Summaries

Salaries and Benefits (continued)

Two Special Revenue Funds (Sewer Operating & Assessment and Community Development Act (BDA)) account for a total of 33 positions. The Enterprise Fund (Bristol Water Department) has a total of 37 full-time employees.

Before any new positions are added, requests must be made by the departments (excluding education) and must be justified to and approved by the Salary Committee of the City Council, prior to Board of Finance inclusion in the budget.

Most line items within the Salaries Object were held at the same levels as the 2005-2006 budget, except where union contractual agreements or proper justification indicated otherwise. Funding was budgeted within the City's wage adjustment account for anticipated new positions within the City. A total of \$89,540 has been budgeted in 2006-2007.

Below is a listing of the wage increases for the City employees:

Police Union	2.75%
Fire Union	2.75%
L233 (Clerical)	2.25%
BPSA (Supervisory)	Under Negotiation
L1338 (Public Works)	2.75%
Non-Bargaining	2.75%

A detailed analysis of personnel expenditures, including wages, salaries and benefits, is presented on the following page. A listing of authorized full time positions can be found in the Readers Guide on pages 33-35. Additionally, a listing of all positions can be found in the appendix section on pages 393-400.

Retirement contributions have decreased in the past several years due to the three pension funds being fully funded. The contribution to the general City retirement plan will come from the Board of Education based upon a recommendation from the Cities actuaries Hooker and Holcomb. The Board of Education has budgeted \$115,000 in FY 2006-2007 for this contribution.

Health Benefits have a net increase \$1,941,930 due to rate negotiations between the City's administrator of our Health Benefits Program (Anthem Blue Cross/Blue Shield) and the health care providers. Complete health benefits information can be found behind the Internal Service tab on pages 347-353.

In 2002-2003, Workers' Compensation experienced its highest percentage increase (33.5%). In 2003-2004, the City's experience modification rate had increased substantially over the prior year. Due to the increase, the City negotiated with several bargaining unions to implement light-duty programs for employees out on Worker's Compensation in order to lower the absence rate of injured employees. In addition, the City decided to self-insure its Workers' Compensation Program. A new fund was established in 2003-2004 and is closely monitored by the Insurance Committee arm of the Board of Finance. The new fund called "New Workers' Compensation Fund" can be found in the Internal Service section of this document on pages 352.

Contractual Service & Supplies and Materials

Under the Contractual Services object, most professional fees and services, and repairs and maintenance items were held to the current levels or received minimal increased funding levels. Yearly allowances and clothing allowance amounts are contractual in nature and increases were tied to respective bargaining contracts. The remaining line-items, such as telephone, postage, travel reimbursement, printing and binding, and advertising had larger increases on a percentage basis to reflect current economic circumstances. For instance, the travel reimbursement rates were not raised in many years. It was agreed the rates now follow the change in IRS reimbursement rates on a yearly basis.

Heating and motor fuels comprise the largest line items in the supplies and maintenance object and are based on economic prevailing circumstances. Due to ever increasing oil prices nationally and worldwide, the City has experienced in some instances increases in the 30-40% range for motor and heating fuels.

Capital Outlay

Capital expenditures include items that normally last more than one year and cost more than \$1,000. The need for capital items may be a function of the number of personnel in a department. For example, police cruisers or capital purchases may be a function of service levels.

Capital items generally include personal property such as vehicles, maintenance equipment, computers, office furniture, as well as real property, such as replacements or enhancements to City buildings and facilities.

The key elements in reviewing capital requests by departments are: need, priority and available resources. The City evaluates each request yearly and determines an appropriate amount to budget for capital outlay items. The public works department and fire departments have created and will maintain a vehicle inventory and replacement schedule to be yearly reviewed by the Comptroller's office and Board of Finance for periodic large one-time purchases of fire engines and large construction vehicles.

Sinking Funds

Years ago, the City established three sinking funds for the purpose of accumulating funds for specific purposes. During fiscal year 2000-2001, the three sinking funds were combined and renamed to the Equipment and Building Sinking Fund

Funding for the sinking funds is provided by periodic transfers-out from the General Fund to those funds at fiscal year end.

The 2006-2007 budget reflects a transfer-out special revenue-Equipment/ Building Sinking Fund within the General Fund for Capital Outlay items. A section entitled "Equipment and Building Sinking Fund" can be found behind the Special Revenue tab of this budget document. The amount designated as a transfer-out from the Equipment and Building Sinking Fund for fiscal year 2006-2007 has been set at \$100,000 for the fire-truck replacement program.

Debt Service

Debt maybe incurred to provide money to pay for the construction or purchase of fixed assets. This can be accounted for in the Uses section entitled "Construction".

This object (Debt Service) is used to appropriate funding to provide repayment of principal and interest on all debt when due. The amounts appropriated in Debt Service, are then transferred out to the Miscellaneous object except for the principal and interest on any lease/purchases.

A more complete discussion of the City's debt service may be found after the "Debt Service" tab. The debt policy can be found in its entirety behind the "Policy Initiatives" tab.

Miscellaneous/Other & Contingency

Miscellaneous object groups are comprised of all expenditures not included in all other budget groups. Most of the miscellaneous objects appear behind the 'Miscellaneous' tab. These expenditures encompass employee benefits, insurance costs, transfers to other funds and all other expenditures. A new account heading entitled "City Buildings" was created last year on the advice of the public works board to place a better account for the maintenance and upkeep of City owned properties that do not directly affect the public works department. \$217,500 was established for the 2006-2007 budget. A listing of projects to be completed in 2007 are shown on page 241 behind the "Public Works" tab in this budget document.

Behind the 'Board of Education' tab, miscellaneous accounts include fringe benefits, other educational costs, private school transportation, and program and instructional improvements. These expenditures are fixed costs that are determined during the budgetary process and are not part of the regular Board of Education budget.

The miscellaneous budgets in the Parks and Recreation section represent administrative and maintenance costs that are distributed to the rest of the Park Divisions by percentages based on actual time spent for each of the City parks. The reasoning behind this procedure is that even though each division has its own expenditures, they are all tied to the administrative and maintenance budgets. Therefore, everything is allocated. The other cost under miscellaneous is general insurance which may be large, but is classified as a miscellaneous expenditure as shown behind the Miscellaneous tab. The park distribution percentages can be found on page 282 behind the "Parks and Recreation" tab in this budget document.

The significant areas classified as All Other, include the Contingency Account and Economic Development Account. It had been the practice of the City to set aside funds to be available for emergency appropriations during the year as a way of stabilizing funds without the utilization of Unreserved Fund Balance. The Economic Development Account was set up several years ago to aid businesses to relocate or expand in Bristol to increase the City's tax base and to create employment opportunities. The remaining balance of this account at the end of the fiscal year is carried over to the next year by a designation of fund balance. The 2006-2007 budget does not have a City contribution to the Economic Development Account as the balance within the account is approximately \$600,000 at the end of the 2005-2006 year. The Economic Development Account was normally budgeted at \$500,000 in years past.

Program Summaries Description

The 2006-2007 budget document contains in the most part all the information shown below for each department and/or organizational unit. Each department and/or organizational unit is located in the tabs behind the Operating Budget Summary and continues on to the Capital Budget Summary.

Service Narrative

- ✓ Provides a description of the department's or unit's mission (organization) and scope of service(s) as well as the department heads name and department telephone number.

Major Service Level Accomplishments

- ✓ Presents major service level accomplishments performed by each organizational unit.

Major Service Level Goals

- ✓ Presents major service level goals to be accomplished by the organization for the year. Most service level goals are referenced to the long-term Programmatic and Financial policies in the 'Policy Initiatives' tab.

Performance Measures

- ✓ Presents selected quantitative and/or qualitative performance measures of the organization or program. Information is presented for three budget years.

Expenditure and Position Summary

- ✓ Presents expenditures and positions for prior year actual, current year estimated and 2007 budget year.

Organizational Chart

- ✓ Presents an organizational chart for certain departments and organizational units within the City.

Budget Highlights

- ✓ Presents the approved budget of the department or organizational unit and lists all budgetary accounts. Information is presented for prior year actual, last year original budget, last year revised year, current year budget request, current year approved budget.