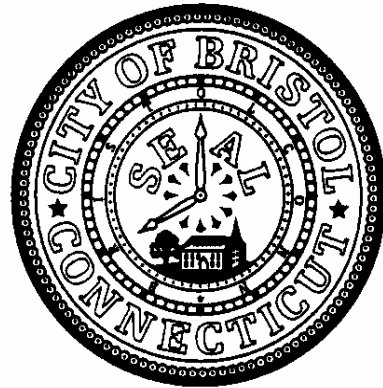


Bristol, Connecticut

Board of Finance Approved Budget

Fiscal Year 2010

July 1, 2009 – June 30, 2010



***Arthur J. Ward
Mayor***

*Prepared by the Comptroller's Office
Glenn S. Klocko, Comptroller*



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**CITY OF BRISTOL, CONNECTICUT
2009-2010
GENERAL FUND REVENUE ESTIMATE**

ORGCODE	OBJECT	REVENUE SOURCE	2008 ACTUAL REVENUE	2009 ORIGINAL BUDGET	2009 REVISED BUDGET	2010 REVENUE REQUEST	2009 BOF APPROVED
SOURCE		TAXES AND PRIOR LEVIES					
0011016	401000	CURRENT PROPERTY TAXES	\$103,853,055	\$108,013,842	\$108,013,842	\$116,715,237	\$108,513,840
0011016	401001	PRIOR LEVIES	1,721,152	1,500,000	1,500,000	1,500,000	1,500,000
0011016	401002	60-DAY GAAP	(76,227)	0	0	0	0
TOTAL		TAXES AND PRIOR LEVIES	\$105,497,980	\$109,513,842	\$109,513,842	\$118,215,237	\$110,013,840
SOURCE		INTEREST & LIEN FEES ON DELINQUENT TAXES					
0011016	410000	INTEREST & LIEN FEES	\$1,012,124	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL		INTEREST & LIEN FEES ON DELINQUENT TAX	\$1,012,124	\$600,000	\$600,000	\$600,000	\$600,000
SOURCE		LICENSES, PERMITS & FEES					
0011014	422003	ASSESSOR LATE FILING FEE	\$750	\$800	\$800	\$750	\$750
0011018	421000	CIRCUIT COURT FINES	470	750	750	750	750
0011023	422020	DOG PENALTY	631	1,000	1,000	1,000	1,000
0011023	441001	MERCHANDISING LICENSES	6,985	4,000	4,000	4,000	4,000
0011023	441002	DOG LICENSES	8,493	8,000	8,000	8,000	8,000
0011023	441004	HUNTING AND FISHING LICENSES	3,629	3,500	3,500	2,500	2,500
0011023	441005	MARRIAGE LICENSES	3,540	3,000	3,000	3,500	3,500
0011023	441006	CIVIL UNION	70	100	100	0	0
0011023	442001	CLERK FEES	9,752	9,000	9,000	8,000	8,000
0011023	442002	LIQUOR	166	100	100	150	150
0011023	442003	NOTARY SER	2,755	2,000	2,000	2,500	2,500
0011023	442004	NOTARY APP	1,830	1,500	1,500	1,500	1,500
0011023	442005	BURIAL PERMITS	2,610	2,000	2,000	2,000	2,000
0011023	442007	TRADE NAME	880	1,000	1,000	1,000	1,000
0011023	442011	VITALS	87,466	70,000	70,000	70,000	70,000
0012110	421002	PARKING VIOLATIONS	70,079	68,000	68,000	50,000	50,000
0012110	421005	ALARM FINES	13,320	7,500	7,500	35,000	35,000
0012110	441000	POLICE REPORT FEES	7,520	5,000	5,000	7,500	7,500
0012615	442006	BUILDING PERMITS	651,514	650,000	650,000	500,000	500,000
0013010	442008	PUBLIC WORKS EXCAVATION PERMITS	10,285	11,500	11,500	11,500	11,500
0013012	442009	LAND USE FEES & PERMITS	33,445	23,500	23,500	12,000	12,000
0014240	422015	BLIGHT COMMITTEE FEES/VIOLATIONS	270	0	0	0	0
0016010	421001	LIBRARY FINES	30,256	25,000	25,000	23,000	23,000
TOTAL		LICENSES, PERMITS & FEES	\$946,716	\$897,250	\$897,250	\$744,650	\$744,650
SOURCE		CHARGES FOR SERVICES					
0011014	450102	COPIER CHARGES	\$4,212	\$6,000	\$6,000	\$1,750	\$1,750
0011014	450109	STREET BOOK SALES	480	500	500	0	0
0011016	450104	TAX COLLECTOR COPIER	35	0	0	0	0
0011018	450201	WATER DEPT. REIMBURSEMENT	3,862	5,000	5,000	5,000	5,000
0011018	450205	FORECLOSURE COSTS	68,060	25,000	25,000	25,000	25,000
0011018	450310	COURT RENTAL	146,776	146,775	146,775	0	140,000
0011018	450320	RENTAL OF 51 HIGH STREET	12,245	13,560	13,560	13,560	13,560
0011018	450321	OTHER RENTALS	1	5	5	5	5
0011018	450400	MISCELLANEOUS CHARGES	55,948	17,500	17,500	17,500	17,500
0011023	422000	RECORDING FEES	318,050	335,000	335,000	280,000	280,000
0011023	450102	COPIER CHARGES	43,007	42,000	42,000	40,000	40,000
0011023	450115	REAL ESTATE TRANSFER TAX	1,309,241	900,000	900,000	850,000	850,000
0011023	450302	SALE OF ORDINANCES	195	0	0	150	150
0011027	450004	SENIOR CITIZEN NON-RESIDENT FEE	1,594	1,500	1,500	1,800	1,800
0011027	450315	SENIOR CENTER RENTALS	67,146	64,930	64,930	66,996	66,995
0012110	450101	POLICE ID CHARGES	10,335	5,000	5,000	7,500	7,500
0012114	450000	POLICE SPECIAL SERVICES	957,326	460,000	460,000	475,000	475,000
0012211	450200	FIRE SERVICES	1,110	1,000	1,000	1,000	1,000
0012312	450116	DOG WARDEN CHARGES	3,930	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
0013010	450003	PUBLIC WORKS FEES	145,570	120,000	120,000	212,500	212,500
0012615	450102	COPIER CHARGES	318	250	250	200	200
0013010	450208	OTHER RECYCLING	12,126	11,000	11,000	11,100	11,100
0013010	450300	ENGINEERING MAPS	2,047	2,500	2,500	2,000	2,000
0013010	450303	RECYCLING RECEIPTS	91,289	77,500	77,500	100,000	100,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010
GENERAL FUND REVENUE ESTIMATE**

ORGCODE	OBJECT	REVENUE SOURCE	2008 ACTUAL REVENUE	2009 ORIGINAL BUDGET	2009 REVISED BUDGET	2010 REVENUE REQUEST	2009 BOF APPROVED
0013010	450400	PUBLIC WORKS MISCELLANEOUS CHARGES	16	0	0	20	20
0013016	450324	BARREL SALE	10,125	10,000	10,000	7,000	7,000
0013025	450113	PERM PATCH	27,998	0	0	0	0
0014240	450205	CODE ENFORCEMENT FINES	0	0	0	20,000	20,000
0014500	450400	MISC MAYOR	600	0	0	0	0
0015000	432049	TUITION	480,744	325,000	325,000	325,000	300,000
0015000	450312	SCHOOL BUILDING RENTAL	82,225	75,000	75,000	0	0
0016010	450102	COPIER CHARGES	3,741	2,500	2,500	4,000	4,000
0016010	450313	LIBRARY RENTAL	660	300	300	300	300
0016025	VARIOUS	LIBRARY EVENTS	10,963	0	0	0	0
0017000	450103	POOL CHARGES	139,619	139,450	139,450	138,095	138,095
0017000	450105	SUMMER RECREATION	39,287	35,875	35,875	40,100	40,100
0017000	450106	FALL RECREATION PROGRAM	9,207	9,840	9,840	9,340	9,340
0017000	450107	WINTER RECREATION PROGRAM	14,545	14,760	14,760	14,760	14,760
0017000	450321	RENTAL OF PARKS	0	0	0	1,500	1,500
0017000	450311	MUZZY RENTALS	8,525	7,300	7,300	7,300	7,300
0017000	450322	CONCESSION/MISCELLANEOUS	1,573	1,575	1,575	2,830	2,830
0017000	450400	PARKS MISCELLANEOUS CHARGES	2,544	1,000	1,000	1,000	1,000
0017025	VARIOUS	RECREATION EVENTS	138,579	0	0	0	0
TOTAL		CHARGES FOR SERVICES	\$4,237,354	\$2,872,120	\$2,872,120	\$2,696,806	\$2,811,805
SOURCE		INVESTMENT EARNINGS					
0011019	460001	INTEREST GENERAL FUND	\$2,058,230	\$1,800,000	\$1,800,000	\$925,000	\$925,000
0011019	460006	INTEREST ACCOUNTS RECEIVABLE	8,985	1,500	1,500	1,500	1,500
TOTAL		INVESTMENT EARNINGS	\$2,067,215	\$1,801,500	\$1,801,500	\$926,500	\$926,500
SOURCE		SALE OF PROPERTY & EQUIPMENT					
0011018	450309	SALE OF PROPERTY & EQUIPMENT	\$179,572	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL		SALE OF PROPERTY & EQUIPMENT	\$179,572	\$50,000	\$50,000	\$50,000	\$50,000
SOURCE		OTHER/MISCELLANEOUS REVENUE					
0011014	422010	AIRCRAFT REGISTRATION FEE	\$250	\$250	\$250	\$250	\$250
0014012	450301	REIMBURSEMENTS SOCIAL SERVICES	3,399	3,000	3,000	3,000	3,000
0015000	450301	MAGENT SCHOOL TRANSPORTATION	2,340	0	0	0	0
0011018	454001	MISCELLANEOUS	1,070	100	100	100	100
0017025	454001	RECREATIONAL EVENTS MISC. REV	24,967	0	0	0	0
0016010	471000	LIBRARY GIFTS	4,280	0	0	0	0
0017019	471001	CONCERT DONATIONS	5,400	0	0	0	0
0011018	472002	REFUNDS	62,065	0	0	0	0
0011019	480005	O/S CHECKS	30,910	0	0	0	0
0016010	480001	LIBRARY TRUST FUNDS	3,463	2,200	2,200	2,200	2,200
0016014	480002	LIBRARY TRUST- GOODSSELL	15,915	10,585	10,585	13,650	13,650
0017000	480003	PARK TRUST FUNDS	419,960	409,625	409,625	310,739	310,740
0017016	480004	PARK TRUST- GOODSSELL	12,000	15,010	15,010	13,829	13,830
TOTAL		OTHER/MISCELLANEOUS REVENUE	\$586,019	\$440,770	\$440,770	\$343,768	\$343,770
SOURCE		CONTRIBUTIONS					
0011018	470030	HMO WATER DEPARTMENT CONTRIBUTION	\$216	\$200	\$200	\$250	\$250
0011027	470000	CONTRIBUTIONS	360	0	0	0	0
0011033	470007	INTERDISTRICT BOARD OF EDUCATION CONTR	120,000	0	0	0	0
0015000	470000	BOE CONTRIBUTIONS	121,871	0	127,780	0	0
0017019	470021	CONTRIBUTIONS- PARK DEPARTMENT	790	0	0	0	0
TOTAL		CONTRIBUTIONS	\$243,237	\$200	\$127,980	\$250	\$250
SOURCE		FEDERAL GRANTS					
0011018	431080	HOUSING- PILOT	\$87,497	\$80,500	\$80,500	\$80,500	\$80,500
0012413	431003	CIVIL PREPAREDNESS	2,800	3,000	3,000	3,000	3,000
TOTAL		FEDERAL GRANTS	\$90,297	\$83,500	\$83,500	\$83,500	\$83,500

**CITY OF BRISTOL, CONNECTICUT
2009-2010
GENERAL FUND REVENUE ESTIMATE**

ORGCODE	OBJECT	REVENUE SOURCE	2008 ACTUAL REVENUE	2009 ORIGINAL BUDGET	2009 REVISED BUDGET	2010 REVENUE REQUEST	2009 BOF APPROVED
SOURCE STATE GRANTS							
0011014	432012	STATE PROPERTY	\$76,779	\$77,515	\$77,515	\$57,665	\$57,665
0011014	432014	MFG. INVENTORY	3,675,055	2,518,600	2,518,600	2,180,130	2,180,130
0011014	432015	ELDERLY FREEZE	13,871	14,000	14,000	14,000	14,000
0011014	432018	BOAT GRANT	11,869	11,800	11,800	11,800	11,800
0011014	432024	ELDERLY CIRCUIT BREAKER	364,573	360,000	360,000	375,000	375,000
0011014	432025	HOSPITAL PILOT	908,665	897,940	897,940	683,675	683,675
0011014	432027	TOTAL DISABLED PILOT	7,777	6,000	6,000	6,000	6,000
0011014	432064	VETERANS GRANT	28,554	23,300	23,300	22,000	22,000
0011014	432077	ENTERPRISE ZONE REIMBURSEMENT	44,441	108,000	108,000	137,560	137,560
0011018	432020	TOWNAID ROAD GRANT	341,711	341,710	341,710	307,540	307,540
0011018	432021	MASANTUCKET PEQUOT GRANTS	920,053	926,320	926,320	588,855	588,855
0011018	432023	PAYMENT IN LIEU OF TAXES	83,246	0	0	0	0
0011018	432030	OFF-TRACK BETTING	100,660	135,000	135,000	110,000	110,000
0011018	432038	MISCELLANEOUS STATE REVENUE	19,340	15,000	15,000	10,000	10,000
0011018	432051	VIDEO TAX GRANT	0	0	0	1,000	1,000
0011018	432076	UTILITIES TAX	302,132	250,000	250,000	250,000	250,000
0011027	432146	DEMP RESP	59,991	0	59,991	0	0
0011031	432147	ENHANCEMENT SERVICES	7,550	0	7,550	0	0
0011031	432026	YOUTH BUREAU	49,262	49,270	49,270	49,270	49,270
0012115	432400	EMD GRANT	1,679	3,000	3,000	3,000	3,000
0014654	432079	SCHOOL READINESS	1,367,977	0	2,091,188	0	0
0014654	432080	QUALITY ENHANCEMENT GRANT	31,559	0	31,559	0	0
0015000	432002	EDUCATION COST SHARING GRANT	40,101,462	41,657,310	41,657,310	41,657,310	41,657,310
0015000	432003	TRANSPORTATION- SCHOOL GRANT	741,132	739,920	739,920	749,180	749,180
0015000	432004	MEDICAID COORDINATION GRANT	305,556	300,000	300,000	300,000	140,000
0015000	432006	EDUCATION FOR THE BLIND GRANT	51,800	50,000	50,000	30,000	30,000
0015000	432007	EXCESS STUDENT COST GRANT	2,221,386	2,715,000	2,715,000	2,715,000	2,400,000
0015000	432016	PUBLIC ACT 481 GRANT	291,991	275,000	275,000	300,000	300,000
0015000	432017	NON-PUBLIC SCHOOL TRANSPORTATION	172,690	189,460	189,460	181,540	181,540
0016010	432022	LIBRARY- CONNECTICARD GRANT	4,250	0	0	0	0
0016010	432029	PUBLIC LIBRARY GRANT	4,175	4,000	4,000	4,500	4,500
TOTAL	STATE GRANTS		\$52,311,186	\$51,668,145	\$53,858,433	\$50,745,025	\$50,270,025
SOURCE OTHER FINANCING SOURCES							
0011018	461001	USE OF FUND BALANCE	\$0	\$1,120,000	\$1,120,000	\$995,000	\$995,000
0011018	461002	BUD. FUND BALANCE UNRESTRICTED	0	0	2,589,051	0	1,900,000
TOTAL	OTHER FINANCING SOURCES		\$0	\$1,120,000	\$3,709,051	\$995,000	\$2,895,000
SOURCE OPERATING TRANSFERS IN							
0011018	490101	EQUIPMENT/BUILDING SINKING FUND	\$1,750,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
0011018	490700	PERMANENT FUND	25,569	0	0	0	0
0011018	VARIOUS	SPECIAL REVENUE FUNDS	10,925	5,000	5,000	5,000	5,000
0011018	490201	DEBT SERVICE TRANSFER IN	0	0	0	0	200,000
0011018	490300	CAPITAL PROJECTS	0	0	5,876	0	0
TOTAL	OTHER FINANCING SOURCES		\$1,786,494	\$1,855,000	\$1,860,876	\$1,855,000	\$2,055,000
TOTAL REVENUES GENERAL FUND			\$168,958,193	\$170,902,327	\$175,815,322	\$177,255,736	\$170,794,340

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

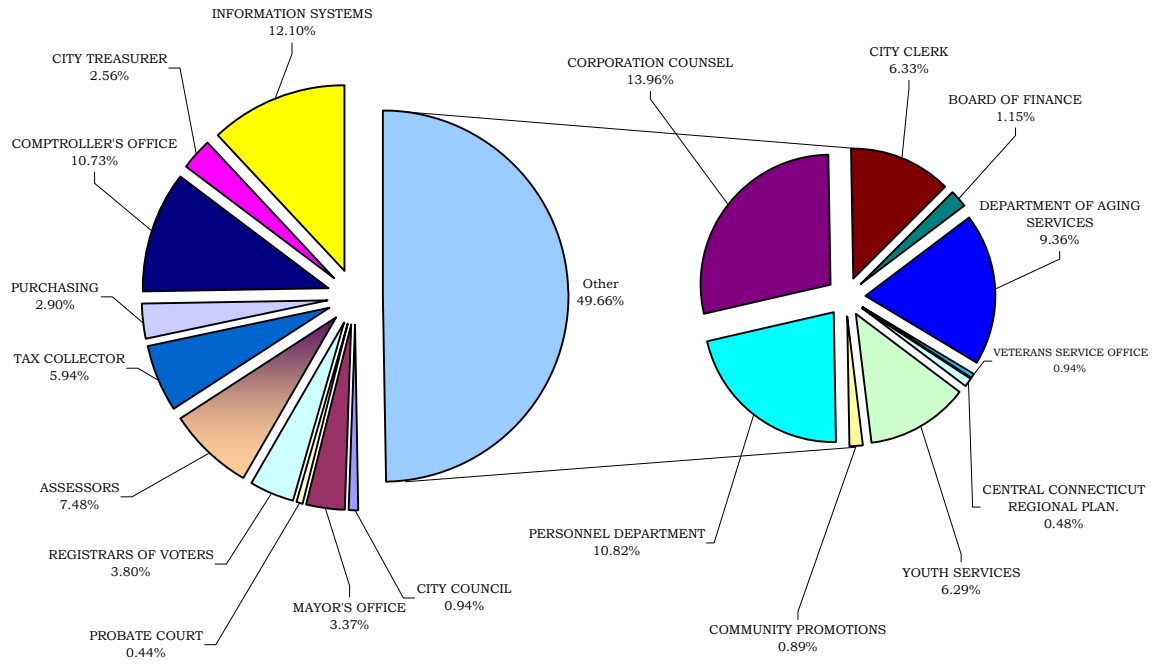
ORGCODE FUNCTION	DEPARTMENT/ACTIVITY GENERAL GOVERNMENT	2008 ACTUAL EXPENDITURE	2009 ORIGINAL BUDGET	2010 BUDGET REQUEST	2010 BOARD OF FINANCE	REQUEST \$ INCREASE/ (DECREASE)	REQUEST % INCREASE/ (DECREASE)	BOF \$ INCREASE/ (DECREASE)	BOF % INCREASE/ (DECREASE)
0011010	CITY COUNCIL	\$58,696	\$60,300	\$60,960	\$57,915	\$660	1.09%	(\$2,385)	(3.96%)
0011011	MAYOR	203,073	213,145	213,015	207,915	(130)	(0.06%)	(5,230)	(2.45%)
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	390,845	4,849	1.19%	(16,755)	(4.11%)
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	22,915	(12,102)	(20.96%)	(34,820)	(60.31%)
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%
TOTAL	GENERAL GOVERNMENT	\$6,277,995	\$5,879,400	\$6,237,373	\$6,176,210	\$357,973	6.09%	\$296,810	5.05%
FUNCTION	PUBLIC SAFETY								
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,338,735	\$1,393,395	\$1,277,487	\$1,114,205	(\$115,908)	(8.32%)	(\$279,190)	(20.04%)
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	8,056,445	689,570	9.05%	440,555	5.78%
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%
	SUB-TOTAL POLICE DEPT.	\$12,628,740	\$12,547,300	\$13,509,727	\$13,038,970	\$962,427	7.67%	\$491,670	3.92%
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%)
TOTAL	PUBLIC SAFETY	\$20,498,556	\$20,594,770	\$21,592,561	\$21,111,955	\$997,791	4.84%	\$517,185	2.51%
FUNCTION	PUBLIC WORKS								
0013010	PW ADMINISTRATION	\$465,364	\$490,655	\$458,919	\$423,340	(\$31,736)	(6.47%)	(\$67,315)	(13.72%)
0013011	PW ENGINEERING	963,841	1,001,380	1,006,459	952,290	5,079	0.51%	(49,090)	(4.90%)
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	1,143,990	31,666	2.74%	(12,415)	(1.07%)
0013015	PW STREETS	1,976,130	2,010,765	2,059,550	1,882,415	48,785	2.43%	(128,350)	(6.38%)
0013016	PW SOLID WASTE	1,685,524	1,766,470	1,783,055	1,765,945	16,585	0.94%	(525)	(0.03%)
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	935,000	0	0.00%	(1,260,000)	(57.40%)
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	15,000	173,878	23.18%	(735,000)	(98.00%)
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%
TOTAL	PUBLIC WORKS	\$12,579,588	\$12,873,465	\$13,262,106	\$10,711,315	\$388,641	3.02%	(\$2,162,150)	(16.80%)

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

ORGCODE FUNCTION	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)
	HEALTH & SOCIAL SERVICES								
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%)
TOTAL	HEALTH & SOCIAL SERVICES	\$4,646,188	\$2,946,140	\$3,065,353	\$2,990,455	\$119,213	4.05%	\$44,315	1.50%
	LIBRARIES								
0016010	MAIN LIBRARY	\$1,547,396	\$1,675,520	\$1,716,050	\$1,634,910	\$40,530	2.42%	(\$40,610)	(2.42%)
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%
TOTAL	LIBRARIES	\$1,974,339	\$2,116,560	\$2,158,445	\$2,076,375	\$41,885	1.98%	(\$40,185)	(1.90%)
	PARKS & RECREATION								
0017000	PARKS & RECREATION	\$2,170,728	\$2,372,335	\$2,410,898	\$2,403,225	\$38,563	1.63%	\$30,890	1.30%
TOTAL	PARKS & RECREATION	\$2,170,728	\$2,372,335	\$2,410,898	\$2,403,225	\$38,563	1.63%	\$30,890	1.30%
	DEBT SERVICE								
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%
SUBTOTAL DEBT SERVICE		6,892,344	6,650,000	6,528,550	6,528,550	(121,450)	(1.83%)	(\$121,450)	(1.83%)
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%)
TOTAL	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0		\$0	(\$0)
	MISCELLANEOUS & OTHER USES								
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	1,467,950	(121,000)	(7.40%)	(167,050)	(10.22%)
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	2,137,455	(447,952)	(17.03%)	(492,912)	(18.74%)
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	17,712,360	1,207,900	7.16%	847,900	5.03%
0018310	PUBLIC BUILDINGS	123,192	300,000	300,000	200,000	0	0.00%	(100,000)	(33.33%)
	EMPLOYEE CONCESSIONS	0	0	0	(341,790)	0	0.00%	(341,790)	(100.00%)
TOTAL	MISCELLANEOUS & OTHER USES	\$35,308,260	\$23,264,327	\$23,954,275	\$23,061,475	\$689,948	2.97%	(\$202,852)	(0.87%)
TOTAL	GENERAL GOVERNMENT	\$83,455,654	\$70,046,997	\$72,681,011	\$68,531,010	\$2,634,014	3.76%	(\$1,515,987)	(2.16%)
	EDUCATION								
0015000	EDUCATION	\$84,060,779	\$100,855,330	\$104,574,725	\$102,263,330	\$3,719,395	3.69%	\$1,408,000	1.40%
TOTAL	EDUCATION	\$84,060,779	\$100,855,330	\$104,574,725	\$102,263,330	\$3,719,395	3.69%	\$1,408,000	1.40%
TOTAL	GENERAL FUND	\$167,516,433	\$170,902,327	\$177,255,736	\$170,794,340	\$6,353,409	3.72%	(\$107,987)	(0.06%)

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURES SUMMARY FOR GENERAL GOVERNMENT**

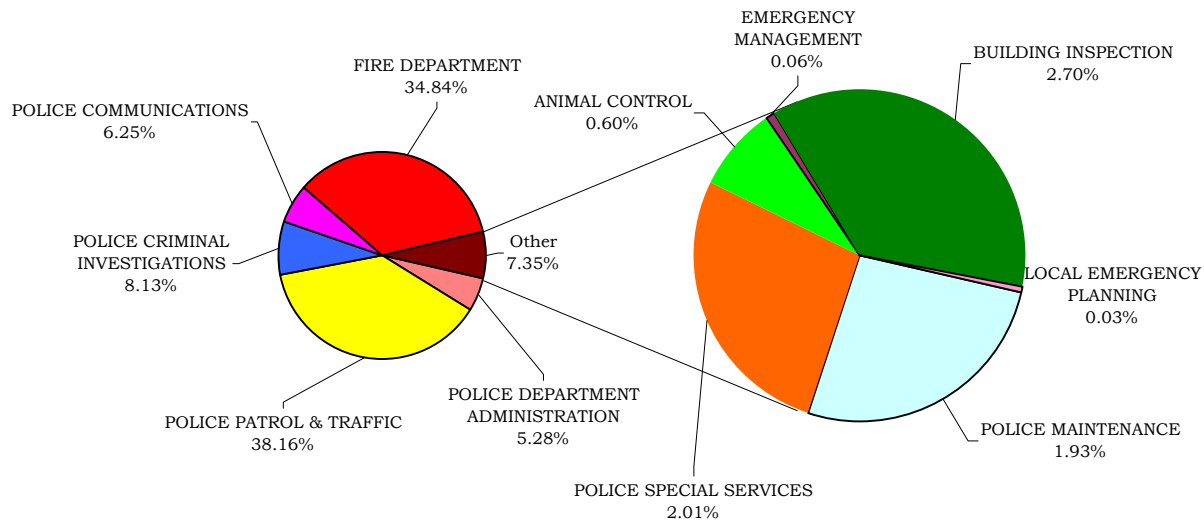
ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0011010	CITY COUNCIL	\$58,696	\$60,300	\$60,300	\$60,960	\$57,915
0011011	MAYOR'S OFFICE	203,073	213,145	213,682	213,015	207,915
0011012	PROBATE COURT	23,015	27,430	33,220	26,930	26,930
0011013	REGISTRARS OF VOTERS	266,735	243,565	245,997	237,011	234,865
0011014	ASSESSORS	683,426	372,730	589,110	464,795	461,925
0011015	BOARD OF ASSESSMENT APPEALS	9,551	5,050	5,050	4,750	4,750
0011016	TAX COLLECTOR	331,525	363,445	354,376	366,940	366,935
0011017	PURCHASING	180,428	177,360	179,748	179,085	179,085
0011018	COMPTROLLER'S OFFICE	615,114	643,995	652,362	662,905	662,905
0011019	CITY TREASURER	151,765	152,840	154,978	158,042	157,845
0011020	INFORMATION SYSTEMS	781,278	724,625	764,420	748,435	747,435
0011021	PERSONNEL DEPARTMENT	715,354	656,155	705,562	669,233	668,435
0011022	CORPORATION COUNSEL	446,439	631,080	760,578	862,775	862,075
0011023	CITY CLERK	371,540	407,600	392,825	412,449	390,845
0011024	BOARD OF FINANCE	71,143	73,300	73,300	71,600	71,300
0011026	HOUSING CODE BOARD OF APPEALS	76	400	400	400	200
0011027	DEPARTMENT OF AGING SERVICES	640,190	568,650	637,571	577,984	577,985
0011028	DOWNTOWN CORPORATION	0	0	0	0	0
0011029	VETERANS SERVICE OFFICE	58,587	57,735	45,735	45,633	22,915
0011030	CENTRAL CONNECTICUT REGIONAL PLAN.	28,620	29,590	29,590	29,680	29,680
0011031	YOUTH SERVICES	423,625	394,205	389,295	388,676	388,680
0011033	INTERDISTRICT COOP PROGRAM- YOUTH	124,332	0	120,000	0	0
0011034	COMMUNITY PROMOTIONS	91,308	75,000	85,215	55,000	55,000
0011035	COMMISSION FOR PERSONS WITH DIS	0	25	25	25	10
0011036	TRANSPORTATION COMMISSION	0	25	25	25	20
0011037	F.O.I. COMMISSION	0	50	50	50	10
0011038	CHARTER REVISION COMMITTEE	2,066	700	700	650	30
0011039	BOARD OF ETHICS	109	400	400	325	20
0011040	MAYOR'S ENERGY TASK FOCE	0	0	0	0	500
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$6,277,995	\$5,879,400	\$6,494,514	\$6,237,373	\$6,176,210



**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,338,735	\$1,393,395	\$1,410,727	\$1,277,487	\$1,114,205
0012111	POLICE MAINTENANCE	393,521	406,265	409,150	423,420	408,460
0012112	POLICE PATROL & TRAFFIC	7,340,473	7,615,890	7,899,230	8,305,460	8,056,445
0012113	POLICE CRIMINAL INVESTIGATIONS	1,526,494	1,496,120	1,587,755	1,716,105	1,716,105
0012114	POLICE SPECIAL SERVICES	822,572	425,000	425,000	425,000	425,000
0012115	POLICE COMMUNICATIONS	1,206,945	1,210,630	1,237,917	1,362,255	1,318,755
0012211	FIRE DEPARTMENT	7,165,383	7,364,500	7,348,574	7,362,634	7,354,585
0012312	ANIMAL CONTROL	139,543	116,235	122,162	128,025	127,175
0012413	EMERGENCY MANAGEMENT	12,749	13,180	13,888	13,245	13,245
0012615	BUILDING INSPECTION	544,050	543,525	556,532	571,985	571,035
0012718	LOCAL EMERGENCY PLANNING	8,091	10,030	8,030	6,945	6,945
TOTAL PUBLIC SAFETY EXPENDITURES		\$20,498,556	\$20,594,770	\$21,018,965	\$21,592,561	\$21,111,955

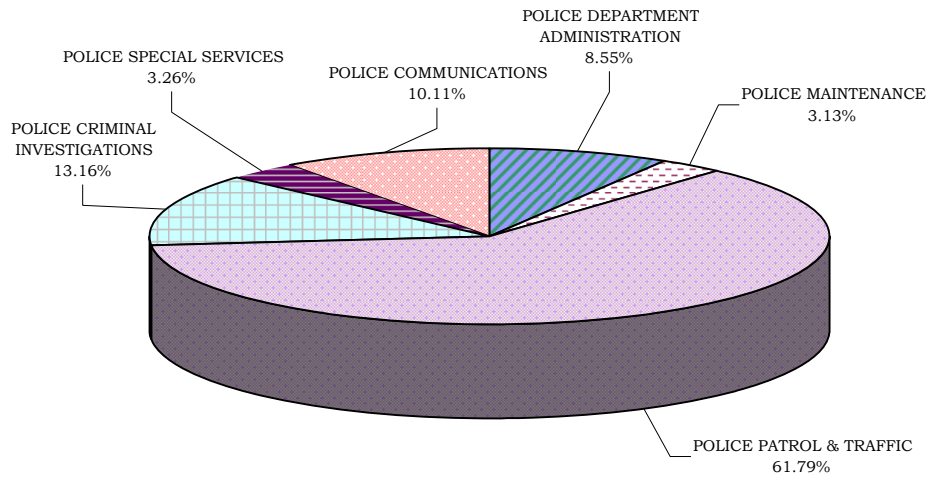
PUBLIC SAFETY SUMMARY 2009-2010



**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR POLICE DEPARTMENT**

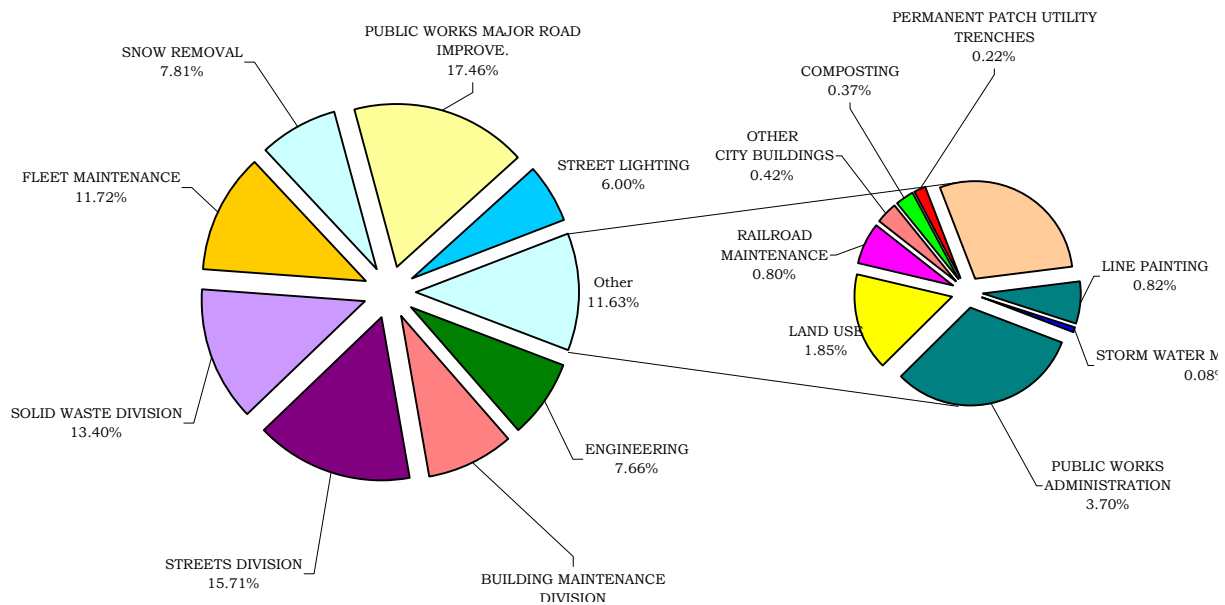
ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,338,735	\$1,393,395	\$1,380,832	\$1,277,487	\$1,114,205
0012111	POLICE MAINTENANCE	393,521	\$406,265	409,150	\$423,420	\$408,460
0012112	POLICE PATROL & TRAFFIC	7,340,473	\$7,615,890	7,899,320	\$8,305,460	\$8,056,445
0012113	POLICE CRIMINAL INVESTIGATIONS	1,526,494	\$1,496,120	1,587,755	\$1,716,105	\$1,716,105
0012114	POLICE SPECIAL SERVICES	822,572	\$425,000	425,000	\$425,000	\$425,000
0012115	POLICE COMMUNICATIONS	1,206,945	\$1,210,630	1,237,200	\$1,362,255	\$1,318,755
TOTAL POLICE DEPARTMENT		\$12,628,740	\$12,547,300	\$12,939,257	\$13,509,727	\$13,038,970

POLICE DEPARTMENT SUMMARY 2009-2010



**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0013010	PUBLIC WORKS ADMINISTRATION	\$465,364	\$490,655	\$469,927	\$458,919	\$423,340
0013011	ENGINEERING	963,841	1,001,380	1,030,327	1,006,459	952,290
0013012	LAND USE	232,486	218,400	220,094	217,800	215,250
0013013	BUILDING MAINTENANCE DIVISION	1,083,323	1,156,405	1,170,607	1,188,071	1,143,990
0013015	STREETS DIVISION	1,976,130	2,010,765	2,001,448	2,059,550	1,882,415
0013016	SOLID WASTE DIVISION	1,685,524	1,766,470	1,800,965	1,783,055	1,765,945
0013017	FLEET MAINTENANCE	1,474,729	1,445,845	1,443,919	1,583,904	1,542,115
0013018	SNOW REMOVAL	982,312	779,775	790,952	788,700	779,200
0013019	PUBLIC WORKS MAJOR ROAD IMPROVE.	2,196,183	2,195,000	2,756,191	2,195,000	935,000
0013020	RAILROAD MAINTENANCE	101,079	54,255	54,255	54,255	54,255
0013021	OTHER CITY BUILDINGS	53,135	49,765	49,765	49,765	49,765
0013023	COMPOSTING	46,477	84,750	84,750	77,750	77,750
0013025	PERMANENT PATCH UTILITY TRENCHES	27,988	0	0	0	0
0013026	PW FLEET	422,478	750,000	1,434,926	923,878	15,000
0013027	LINE PAINTING	103,715	110,000	122,000	110,000	110,000
0013028	STORM WATER MAINTENANCE	10,602	0	0	0	0
0013040	STREET LIGHTING	754,222	760,000	760,000	765,000	765,000
TOTAL PUBLIC WORKS EXPENDITURES		\$12,579,588	\$12,873,465	\$14,190,126	\$13,262,106	\$10,711,315

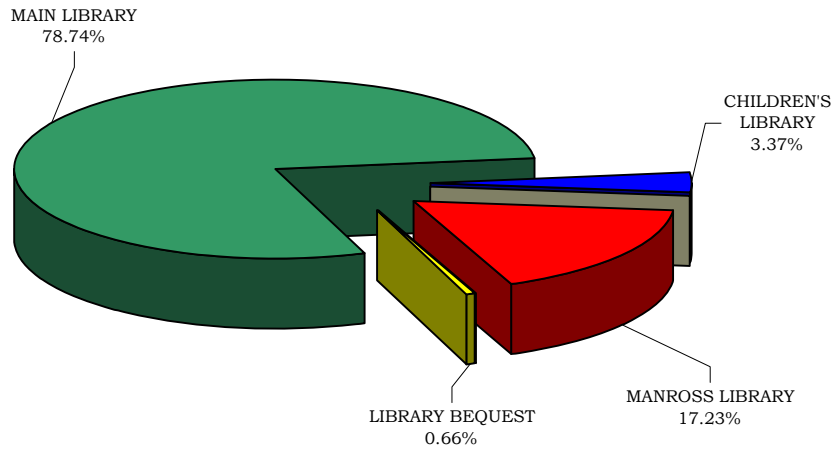


**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR HEALTH AND SOCIAL SERVICES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0014012	COMMUNITY SERVICES	\$253,506	\$233,995	\$237,505	\$240,838	\$240,840
0014210	BRISTOL/BURLINGTON HEALTH DISTRICT	2,340,660	2,448,725	2,448,725	2,496,570	2,496,570
0014240	CODE ENFORCEMENT	391,983	91,250	327,216	83,400	82,450
0014314	BRISTOL PRESCHOOL CHILD CARE	12,480	12,480	12,480	12,480	12,480
0014500	NORTH CENTRAL REGIONAL MENTAL HEALTH	4,204	4,205	4,205	4,205	4,205
0014500	VISITING NURSE ASSOCIATION	70,500	100	100	70,000	0
0014500	ST. VINCENT DEPAUL SOCIETY	21,000	17,050	17,050	21,000	17,050
0014500	C-MED (NORTH CENTRAL CT/ EMS)	35,134	36,175	36,175	35,975	35,975
0014500	SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,800	3,800	3,800	3,800
0014500	MAYOR'S TASK FORCE ON AIDS	3,314	3,000	3,286	2,500	2,500
0014500	COMMUNITY HEALTH CENTER	4,125	1,000	1,000	1,000	1,000
0014550	CEMETERY UPKEEP	66,675	71,300	79,250	77,425	77,425
0014654	SCHOOL READINESS PROGRAM	1,438,912	23,060	2,145,807	16,160	16,160
TOTAL HEALTH AND SOCIAL SERVICES EXPENDITURES		\$4,646,188	\$2,946,140	\$5,316,599	\$3,065,353	\$2,990,455

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0016010	MAIN LIBRARY	\$1,547,396	\$1,675,520	\$1,643,878	\$1,716,050	\$1,634,910
0016011	CHILDREN'S LIBRARY	64,611	70,000	82,327	70,000	70,000
0016012	MANROSS LIBRARY	354,215	360,455	372,414	358,745	357,815
0016014	LIBRARY BEQUEST	8,117	10,585	20,100	13,650	13,650
TOTAL LIBRARY EXPENDITURES		\$1,974,339	\$2,116,560	\$2,118,719	\$2,158,445	\$2,076,375

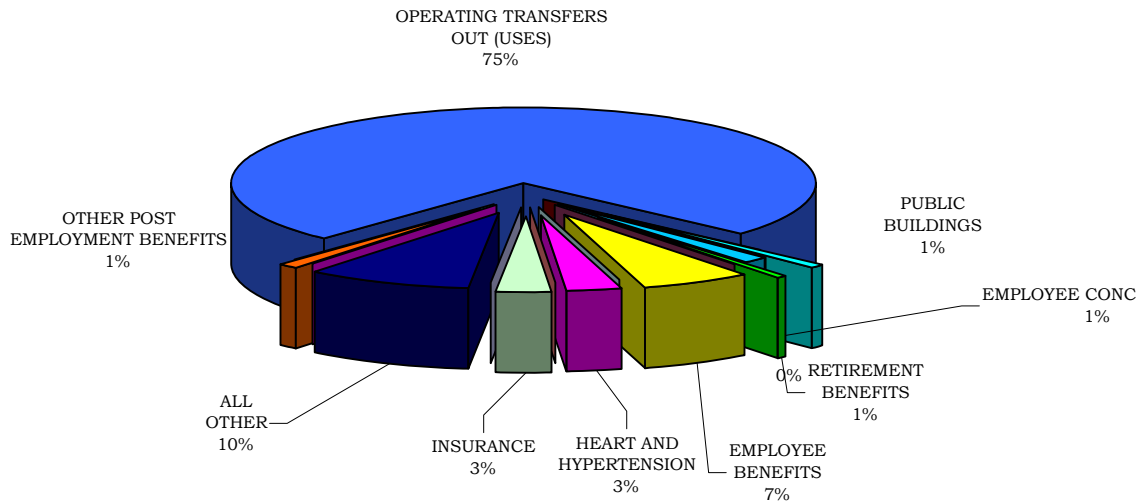


**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PARKS AND RECREATION**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0017000	PARKS & RECREATION	\$2,170,728	\$2,372,335	\$2,462,594	\$2,410,898	\$2,403,225
TOTAL PARKS AND RECREATION EXPENDITURES		\$2,170,728	\$2,372,335	\$2,462,594	\$2,410,898	\$2,403,225

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR MISCELLANEOUS EXPENDITURES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0018101	RETIREMENT BENEFITS	\$101,369	\$113,500	\$113,500	\$109,000	\$109,000
0018102	EMPLOYEE BENEFITS	2,064,604	1,635,000	1,635,000	1,514,000	1,467,950
0018103	HEART AND HYPERTENSION	726,490	715,000	715,558	715,000	715,000
0018105	INSURANCE	654,963	756,000	756,000	749,000	749,000
0018106	ALL OTHER	713,783	2,630,367	2,698,551	2,182,415	2,137,455
0018107	OTHER POST EMPLOYMENT BENEFITS	0	250,000	450,000	312,500	312,500
0018108	OPERATING TRANSFERS OUT (USES)	30,923,859	16,864,460	31,663,500	18,072,360	17,712,360
0018310	PUBLIC BUILDINGS	123,192	300,000	537,953	300,000	200,000
	EMPLOYEE CONCESSIONS					(341,790)
TOTAL MISCELLANEOUS EXPENDITURES		\$35,308,260	\$23,264,327	\$38,570,062	\$23,954,275	\$23,061,475

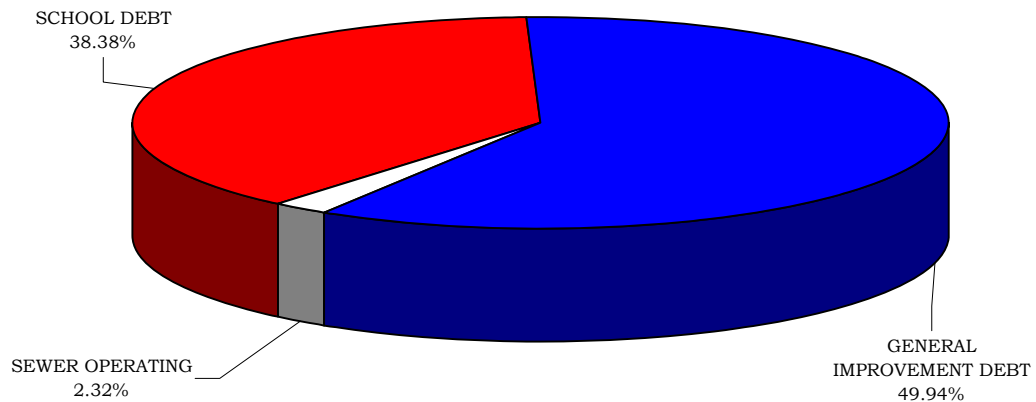


**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR DEBT SERVICE**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
0018010	LONG TERM DEBT PRINCIPAL PAYMENT	\$4,685,375	\$4,680,375	\$4,680,375	\$4,310,375	\$4,310,375
0018020	LONG TERM DEBT INTEREST PAYMENT	2,206,969	1,929,715	1,929,715	2,033,435	2,033,435
0018040	SHORT TERM DEBT INTEREST PAYMENT	0	39,910	39,910	184,740	184,740
0018050	DEBT SERVICE TRANSFER OUT	(6,892,344)	(6,650,000)	(6,650,000)	(6,528,550)	(6,528,550)
TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0	\$0

SUMMARY OF DEBT SERVICES PAYMENTS BY TYPE					
SCHOOL DEBT	\$2,970,706	\$3,170,375	\$3,170,375	\$2,505,375	\$2,505,375
GENERAL IMPROVEMENT DEBT	3,756,548	3,320,790	3,320,790	3,871,495	3,871,495
SEWER OPERATING	165,090	158,835	158,835	151,680	151,680
TOTAL DEBT	\$6,892,344	\$6,650,000	\$6,650,000	\$6,528,550	\$6,528,550

DEBT SUMMARY (PRINCIPAL & INTEREST) 2008-2009



**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011010 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$58,696	\$60,300	\$60,300	\$60,960	\$57,915
TOTAL SALARIES			\$58,696	\$60,300	\$60,300	\$60,960	\$57,915
TOTAL CITY COUNCIL			\$58,696	\$60,300	\$60,300	\$60,960	\$57,915

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES	\$143,195	\$149,255	\$149,255	\$152,565	\$147,465
515100		OVERTIME	1,592	1,500	1,500	2,000	\$2,000
TOTAL SALARIES			\$144,787	\$150,755	\$150,755	\$154,565	\$149,465
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,210	\$6,000	\$6,000	\$6,500	\$6,500
543000		REPAIRS AND MAINTENANCE	0	50	50	0	0
553000		TELEPHONE	860	1,400	1,400	1,600	1,600
553100		POSTAGE	345	475	475	400	400
554000		TRAVEL REIMBURSEMENT	1,000	1,150	1,150	1,100	1,100
555000		PRINTING AND BINDING	2,502	2,500	2,500	2,500	2,500
581120		CONFERENCES AND MEMBERSHIPS	44,096	46,915	46,915	42,450	42,450
589100		MISCELLANEOUS	2,411	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$57,424	\$60,990	\$60,990	\$57,050	\$57,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$600	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	262	800	1,337	800	800
TOTAL SUPPLIES AND MATERIALS			\$862	\$1,400	\$1,937	\$1,400	\$1,400
TOTAL MAYOR			\$203,073	\$213,145	\$213,682	\$213,015	\$207,915

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$0	\$13,030	\$13,030	\$13,030	\$13,030
543000		REPAIRS AND MAINTENANCE	308	1,800	2,642	1,800	1,800
553000		TELEPHONE	139	100	100	100	100
553100		POSTAGE	8,555	8,000	8,000	8,500	8,500
TOTAL CONTRACTUAL SERVICES			\$9,002	\$22,930	\$23,772	\$23,430	\$23,430
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$3,164	\$3,000	\$3,131	\$3,000	\$3,000
569200		MICROFILM	0	0	688	0	0
TOTAL SUPPLIES AND MATERIALS			\$3,164	\$3,000	\$3,819	\$3,000	\$3,000
CAPITAL OUTLAY							
570400	08001	TYPEWRITER	\$998	\$0	\$0	\$0	\$0
570900	08002	RECORDS CONVERSION	9,851	0	149	0	0
570600	09001	DESKS W/RETURNS	0	1,500	1,500	0	0
570600	09060	FURNITURE & FIXTURES	0	0	3,980	0	0
579999		2009 CAPITAL REQUEST	0	0	0	500	500
TOTAL CAPITAL OUTLAY			\$10,849	\$1,500	\$5,629	\$500	\$500
TOTAL PROBATE COURT			\$23,015	\$27,430	\$33,220	\$26,930	\$26,930

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$121,624	\$126,565	\$128,997	\$133,146	\$133,150
515100		OVERTIME WAGES	4,204	2,500	2,500	2,500	2,000
515200		DEPUTY REGISTRARS	2,541	3,500	3,500	3,500	3,000
517000		OTHER WAGES	0	0	0	0	0
TOTAL SALARIES			\$128,369	\$132,565	\$134,997	\$139,146	\$138,150
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$250	\$250	\$250	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	81,347	64,225	64,225	52,915	52,915
543000		REPAIRS AND MAINTENANCE	0	150	150	0	0
544400		RENTS AND LEASES	12,450	12,200	12,200	12,600	12,600
553000		TELEPHONE	1,371	3,200	3,200	3,500	3,000
553100		POSTAGE	5,610	6,000	6,000	6,135	6,135
554000		TRAVEL REIMBURSEMENT	996	950	950	750	750
555000		PRINTING AND BINDING	12,025	18,000	18,000	12,915	12,915
581120		CONFERENCES AND MEMBERSHIPS	950	1,200	1,200	500	500
TOTAL CONTRACTUAL SERVICES			\$114,999	\$106,175	\$106,175	\$89,315	\$88,815
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,135	\$2,500	\$2,500	\$6,050	\$5,550
561800		PROGRAM SUPPLIES	2,728	175	175	200	200
569000		OFFICE SUPPLIES	1,318	2,150	2,150	2,300	2,150
TOTAL SUPPLIES AND MATERIALS			\$5,181	\$4,825	\$4,825	\$8,550	\$7,900
CAPITAL OUTLAY							
570400	08003	TRAVEL/STORAGE UNITS	\$18,186	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$18,186	\$0	\$0	\$0	\$0
TOTAL REGISTRARS			\$266,735	\$243,565	\$245,997	\$237,011	\$234,865

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$290,215	\$317,530	\$321,661	\$346,005	\$346,005
515100		OVERTIME	4,558	5,000	5,000	2,500	1,500
517000		OTHER WAGES	5,687	0	0	2,500	1,000
TOTAL SALARIES			\$300,460	\$322,530	\$326,661	\$351,005	\$348,505
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,000	\$1,000	\$1,000	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	3,354	5,000	5,000	5,000	5,000
531100		REVALUATION COSTS	366,731	30,000	242,249	95,500	95,500
553000		TELEPHONE	83	100	100	100	100
553100		POSTAGE	2,671	3,000	3,000	3,150	3,150
554000		TRAVEL REIMBURSEMENT	2,942	3,000	3,000	2,750	2,750
555000		PRINTING AND BINDING	2,283	2,670	2,670	2,500	2,500
557700		ADVERTISING	38	50	50	50	50
581100		DUES & FEES	410	770	770	770	770
581120		CONFERENCES AND MEMBERSHIPS	1,043	1,480	1,480	1,100	1,100
581135		SCHOOLING AND EDUCATION	680	1,160	1,160	1,160	800
TOTAL CONTRACTUAL SERVICES			\$381,235	\$48,230	\$260,479	\$112,080	\$111,720
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,431	\$1,670	\$1,670	1,400	\$1,400
569000		OFFICE SUPPLIES	300	300	300	310	300
TOTAL SUPPLIES AND MATERIALS			\$1,731	\$1,970	\$1,970	\$1,710	\$1,700
TOTAL ASSESSOR			\$683,426	\$372,730	\$589,110	\$464,795	\$461,925

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$1,295	\$400	\$400	\$200	\$200
515200		PARTTIME WAGES & SALARIES	6,839	3,585	3,585	3,625	3,625
515300		PARTTIME SEASONAL ASSESSMENT	716	400	400	300	300
TOTAL SALARIES			\$8,850	\$4,385	\$4,385	\$4,125	\$4,125
CONTRACTUAL SERVICES							
553100		POSTAGE	\$400	\$200	\$200	\$200	\$200
557700		ADVERTISING	120	175	175	150	150
581120		CONFERENCES AND MEMBERSHIPS	50	150	150	150	150
TOTAL CONTRACTUAL SERVICES			\$570	\$525	\$525	\$500	\$500
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$131	\$140	140	\$125	\$125
TOTAL SUPPLIES AND MATERIALS			\$131	\$140	\$140	\$125	\$125
TOTAL BOARD OF ASSESSMENT APPEALS			\$9,551	\$5,050	\$5,050	\$4,750	\$4,750

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$263,968	\$297,355	\$288,286	\$300,715	\$300,715
515100		OVERTIME	472	660	660	695	695
517000		OTHER WAGES	7,511	1,090	1,090	100	100
TOTAL SALARIES			\$271,951	\$299,105	\$290,036	\$301,510	\$301,510
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	8,808	8,675	8,675	9,105	9,105
531105		DELINQUENT TAX COLLECTION	10,830	11,200	11,200	11,200	11,200
543000		REPAIRS AND MAINTENANCE	90	100	100	100	100
544400		RENTALS	208	260	260	260	260
553000		TELEPHONE	42	125	125	125	125
553100		POSTAGE	31,398	35,000	35,000	36,750	36,750
554000		TRAVEL REIMBURSEMENT	75	75	75	75	75
555000		PRINTING AND BINDING	4,893	5,470	5,470	5,470	5,470
557700		ADVERTISING	310	350	350	370	370
581120		CONFERENCES AND MEMBERSHIPS	307	440	440	440	440
581135		SCHOOLING AND EDUCATION	565	575	575	575	575
TOTAL CONTRACTUAL SERVICES			\$58,776	\$63,520	\$63,520	\$64,470	\$64,470
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$529	\$545	\$545	\$680	\$680
569000		OFFICE SUPPLIES	269	275	275	280	275
TOTAL SUPPLIES AND MATERIALS			\$798	\$820	\$820	\$960	\$955
TOTAL TAX COLLECTOR			\$331,525	\$363,445	\$354,376	\$366,940	\$366,935

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$158,135	\$159,385	\$161,773	\$164,780	\$164,780
515000		OVERTIME WAGES	0	50	50	0	0
517000		OTHER WAGES	2,185	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$160,320	\$160,435	\$162,823	\$165,780	\$165,780
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$0	\$0
531000		PROFESSIONAL FEES	6,800	0	0	0	0
531140		TRAINING	454	500	500	300	300
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553000		TELEPHONE	207	300	300	300	300
553100		POSTAGE	1,475	2,400	2,400	1,800	1,800
554000		TRAVEL REIMBURSEMENT	177	200	200	100	100
555000		PRINTING AND BINDING	1,234	1,250	1,250	1,250	1,250
557700		ADVERTISING	5,170	6,000	6,000	6,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	3,781	3,350	3,350	3,130	3,130
TOTAL CONTRACTUAL SERVICES			\$19,798	\$14,600	\$14,600	\$12,980	\$12,980
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$310	\$325	\$325	\$325	\$325
TOTAL SUPPLIES AND MATERIALS			\$310	\$325	\$325	\$325	\$325
CAPITAL OUTLAY							
570600	09002	FILE CABINETS	\$0	\$2,000	\$2,000	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$2,000	\$2,000	\$0	\$0
TOTAL PURCHASING			\$180,428	\$177,360	\$179,748	\$179,085	\$179,085

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011018 COMPTRROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$561,711	\$611,250	\$616,156	\$640,540	\$640,540
515100		OVERTIME	7,684	10,750	\$10,750	7,000	7,000
517000		OTHER WAGES	11,160	1,955	\$1,955	2,065	2,065
TOTAL SALARIES			\$580,555	\$623,955	\$628,861	\$649,605	\$649,605
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$2,000	\$2,000	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	20,846	0	3,461	0	0
543000		REPAIRS AND MAINTENANCE	0	1,600	1,600	1,600	1,600
553000		TELEPHONE	100	140	140	100	100
553100		POSTAGE	2,195	2,500	2,500	2,500	2,500
554000		TRAVEL REIMBURSEMENT	661	1,200	1,200	500	500
555000		PRINTING AND BINDING	2,387	6,000	6,000	4,000	4,000
557700		ADVERTISING	1,225	1,500	1,500	1,400	1,400
581120		CONFERENCES AND MEMBERSHIPS	2,265	3,000	3,000	1,300	1,300
TOTAL CONTRACTUAL SERVICES			\$31,929	\$17,940	\$21,401	\$11,400	\$11,400
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,258	\$2,100	\$2,100	\$1,900	\$1,900
TOTAL SUPPLIES AND MATERIALS			\$1,258	\$2,100	\$2,100	\$1,900	\$1,900
CAPITAL OUTLAY							
570600	08005	TABLE & CHAIRS	\$1,372	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,372	\$0	\$0	\$0	\$0
TOTAL COMPTRROLLER			\$615,114	\$643,995	\$652,362	\$662,905	\$662,905

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$134,674	\$137,225	\$139,363	\$142,072	\$142,075
515200		PARTTIME WAGES & SALARIES	4,797	5,025	5,025	5,080	5,080
517000		OTHER WAGES	2,806	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$142,277	\$143,250	\$145,388	\$148,152	\$148,155
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$0	\$0
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
553000		TELEPHONE	18	80	80	40	40
553100		POSTAGE	7,687	7,800	7,800	8,000	7,800
554000		TRAVEL REIMBURSEMENT	224	240	240	240	240
555000		PRINTING AND BINDING	50	50	50	50	50
581120		CONFERENCES AND MEMBERSHIPS	115	210	210	100	100
581150		MISCELLANEOUS BOND EXPENSE	720	0	0	800	800
TOTAL CONTRACTUAL SERVICES			\$9,314	\$9,030	\$9,030	\$9,380	\$9,180
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$26	\$240	\$240	\$210	\$210
569000		OFFICE SUPPLIES	148	320	320	300	300
TOTAL SUPPLIES AND MATERIALS			\$174	\$560	\$560	\$510	\$510
TOTAL TREASURER			\$151,765	\$152,840	\$154,978	\$158,042	\$157,845

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$430,804	\$438,565	\$443,259	\$448,890	\$448,890
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	12,252	3,000	3,000	3,000	3,000
TOTAL SALARIES			\$443,056	\$441,815	\$446,509	\$452,140	\$452,140
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$0	\$0
543000		REPAIRS AND MAINTENANCE	155,427	175,885	175,885	190,670	190,670
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	6,880	6,500	6,500	3,000	3,000
553000		TELEPHONE	38,579	43,875	45,473	43,875	42,875
553100		POSTAGE	10	50	50	50	50
554000		TRAVEL REIMBURSEMENT	1,697	1,000	1,000	1,000	1,000
581120		CONFERENCES & MEMBERSHIPS	0	3,000	3,000	200	200
TOTAL CONTRACTUAL SERVICES			\$203,343	\$231,060	\$232,658	\$238,795	\$237,795
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$37,523	\$40,000	\$40,000	\$35,000	\$35,000
569000		OFFICE SUPPLIES	210	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$37,733	\$40,250	\$40,250	\$35,250	\$35,250
CAPITAL OUTLAY							
570900	08006	SYSTEM WIDE BACKUP SOFTWARE	59,950	\$0	\$0	0	\$0
570900	08007	MUNIS CODE AND ENFORCEMENT UPGRADE	37,196	0	27,254	0	0
570900	08009	MUNIS SELF SERVICE- EMPLOYEES	0	0	6,250	0	0
570900	09003	NETWORK EQUIPMENT FOR POLICE DEPT.	0	11,500	11,500	0	0
579999		2010 EQUIPMENT REQUEST	0	0	0	22,250	22,250
TOTAL CAPITAL OUTLAY			\$97,146	\$11,500	\$45,004	\$22,250	\$22,250
TOTAL INFORMATION SYSTEMS			\$781,278	\$724,625	\$764,421	\$748,435	\$747,435

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011021 PERSONNEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$434,868	\$459,220	\$461,427	\$475,638	\$475,640
515100		OVERTIME	4,770	5,250	5,250	2,500	2,500
517000		OTHER WAGES	2,451	965	965	995	995
TOTAL SALARIES			\$442,089	\$465,435	\$467,642	\$479,133	\$479,135
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	194,775	125,000	148,000	145,000	145,000
531000	08079	PROFESSIONAL FEES AND SERVICES	0	0	16,800	0	0
531000	06066	DIVERTSITY TRAINING	6,250	0	0	0	0
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	200	200	200	200
553000		TELEPHONE	134	200	200	200	200
553100		POSTAGE	2,776	1,950	1,950	1,950	1,950
554000		TRAVEL REIMBURSEMENT	173	400	400	200	200
555000		PRINTING AND BINDING	1,966	1,500	1,500	1,200	1,200
557700		ADVERTISING	31,458	28,000	28,000	19,600	19,000
581120		CONFERENCES AND MEMBERSHIPS	1,465	2,000	2,000	1,800	1,500
581135		SCHOOLING AND EDUCATION	16,515	16,000	16,000	8,000	8,000
581145		EMPLOYEE RECOGNITION	0	1,000	1,000	0	100
TOTAL CONTRACTUAL SERVICES			\$256,012	\$176,900	\$216,700	\$178,300	\$177,500
PROFESSIONAL SERVICES							
531200		SECURITY	\$6,498	\$0	\$7,400	\$0	\$0
531300		PRE-EMPLOYMENT EXAMINATIONS	\$4,956	\$7,500	\$7,500	\$5,500	\$5,500
TOTAL PROFESSIONAL SERVICES			\$11,454	\$7,500	\$14,900	\$5,500	\$5,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$4,670	\$5,000	\$5,000	\$5,000	\$5,000
562600		MOTOR FUELS	129	300	300	300	300
569000		OFFICE SUPPLIES	1,000	1,020	1,020	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$5,799	\$6,320	\$6,320	\$6,300	\$6,300
TOTAL PERSONNEL			\$715,354	\$656,155	\$705,562	\$669,233	\$668,435

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$270,678	\$278,460	\$273,460	\$265,165	\$265,165
515200		PARTTIME WAGES & SALARIES	82,212	88,370	71,370	89,310	89,310
TOTAL SALARIES			\$352,890	\$366,830	\$344,830	\$354,475	\$354,475
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$79,767	\$242,000	\$491,497	\$242,000	\$242,000
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
553000		TELEPHONE	23	150	150	150	150
553100		POSTAGE	238	325	325	325	325
554000		TRAVEL REIMBURSEMENT	453	525	525	525	525
581120		CONFERENCES AND MEMBERSHIPS	395	500	500	650	650
581135		SCHOOLING AND EDUCATION	474	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$81,350	\$244,150	\$493,647	\$244,300	\$244,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,493	\$13,000	\$15,000	\$13,000	\$12,500
569000		OFFICE SUPPLIES	705	1,000	1,000	1,000	800
TOTAL SUPPLIES AND MATERIALS			\$12,198	\$14,000	\$16,000	\$14,000	\$13,300
OTHER/MISCELLANEOUS							
586122		SETTLEMENT	\$0	\$0	\$100,000	\$250,000	\$250,000
TOTAL OTHER/MISCELLANEOUS			\$0	\$0	\$100,000	\$250,000	\$250,000
CAPITAL OUTLAY							
570600	09004	FURNITURE FOR OFFICE EXPANSION	\$0	\$6,100	\$6,100	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$6,100	\$6,100	\$0	\$0
TOTAL CORPORATION COUNSEL			\$446,438	\$631,080	\$960,577	\$862,775	\$862,075

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$248,298	\$316,725	\$301,950	\$324,524	\$303,270
515100		OVERTIME	2,385	3,100	3,100	2,900	2,900
517000		OTHER WAGES	1,008	0	0	0	0
TOTAL SALARIES			\$251,691	\$319,825	\$305,050	\$327,424	\$306,170
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$0	\$0
531000		PROFESSIONAL FEE AND SERVICES	91,955	59,500	59,500	59,000	59,000
543000		REPAIRS AND MAINTENANCE	605	1,000	1,000	1,000	800
553000		TELEPHONE	47	100	100	0	50
553100		POSTAGE	7,258	8,300	8,300	7,900	7,900
554000		TRAVEL REIMBURSEMENT	236	175	175	175	175
555000		PRINTING AND BINDING	7,500	7,500	7,500	7,000	7,000
557700		ADVERTISING	5,971	6,000	6,000	6,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	558	600	600	600	600
581135		SCHOOLING AND EDUCATION	740	600	600	600	500
TOTAL CONTRACTUAL SERVICES			\$116,120	\$85,025	\$85,025	\$82,275	\$82,025
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,442	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	2,286	2,500	2,500	2,500	2,400
TOTAL SUPPLIES AND MATERIALS			\$3,728	\$2,750	\$2,750	\$2,750	\$2,650
TOTAL CITY CLERK			\$371,539	\$407,600	\$392,825	\$412,449	\$390,845

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011024 BOARD OF FINANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$867	\$1,200	\$1,200	\$1,200	\$1,000
		TOTAL SALARIES	\$867	\$1,200	\$1,200	\$1,200	\$1,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEE AND SERVICES	\$70,025	\$71,500	\$71,500	\$70,000	\$70,000
589100		MISCELLANEOUS	251	600	600	400	300
		TOTAL CONTRACTUAL SERVICES	\$70,276	\$72,100	\$72,100	\$70,400	\$70,300
		TOTAL BOARD OF FINANCE	\$71,143	\$73,300	\$73,300	\$71,600	\$71,300

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011026 HOUSING CODE BOARD OF APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$55	\$300	\$300	\$300	\$100
		TOTAL SALARIES	\$55	\$300	\$300	\$300	\$100
CONTRACTUAL SERVICES							
553100		POSTAGE	\$21	\$25	\$25	\$25	\$25
		TOTAL CONTRACTUAL SERVICES	\$21	\$25	\$25	\$25	\$25
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$21	\$75	\$75	\$75	\$75
		TOTAL CONTRACTUAL SERVICES	\$21	\$75	\$75	\$75	\$75
		TOTAL HOUSING BOARD OF APPEALS	\$76	\$400	\$400	\$400	\$200

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$313,951	\$320,315	\$325,895	\$332,947	\$332,950
515100		OVERTIME	14,723	18,160	18,160	17,385	17,385
515200		PARTTIME WAGES & SALARIES	18,769	23,050	23,050	18,967	18,965
517000		OTHER WAGES	25,709	18,335	18,335	19,195	19,195
TOTAL SALARIES			\$373,152	\$379,860	\$385,440	\$388,494	\$388,495
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$0	\$0
541000		PUBLIC UTILITIES	61,708	56,710	56,710	61,700	61,700
541100		PROPANE WATER AND SEWER CHARGES	2,151	2,100	2,100	2,100	2,100
543000		REPAIRS AND MAINTENANCE	6,472	6,480	6,480	4,880	4,880
553000		TELEPHONE	1,357	1,650	1,650	150	150
553100		POSTAGE	835	855	855	855	855
554000		TRAVEL REIMBURSEMENT	1,630	1,815	1,815	1,600	1,600
585028		BCO- DIAL-A-RIDE PROGRAM	65,656	65,660	65,660	65,660	65,660
585028		DEMAND RESPONSE GRANT	59,987	0	59,991	0	0
TOTAL CONTRACTUAL SERVICES			\$201,046	\$136,520	\$196,511	\$136,945	\$136,945
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$6,509	\$8,200	\$8,200	\$8,200	\$8,200
561800		PROGRAM SUPPLIES	712	855	855	855	855
562000		HEATING FUELS	43,071	38,610	38,610	43,000	43,000
569000		OFFICE SUPPLIES	480	490	490	490	490
TOTAL SUPPLIES AND MATERIALS			\$50,772	\$48,155	\$48,155	\$52,545	\$52,545
CAPITAL OUTLAY							
570600	09006	FILE CABINETS	\$0	\$1,215	\$1,215	\$0	\$0
570600	08076	4 DECK OVEN REPLACEMENT	8,500	0	3,350	0	0
570600	08010	CONFERENCE ROOM CHAIRS	990	0	0	0	0
570600	08011	REFRIGERATOR/FREEZER	5,730	0	0	0	0
570900	09005	BULLETIN BOARD REPLACEMENT	0	2,900	2,900	0	0
579999		2010 EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$15,220	\$4,115	\$7,465	\$0	\$0
TOTAL AGING SERVICES			\$640,190	\$568,650	\$637,571	\$577,984	\$577,985

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011029 VETERANS SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$54,536	\$54,500	\$42,500	\$44,443	\$22,225
517000		OTHER WAGES	3,481	2,045	2,045	0	0
TOTAL SALARIES			\$58,017	\$56,545	\$44,545	\$44,443	\$22,225
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$5	\$50	\$50	\$50	\$50
553100		POSTAGE	77	100	100	100	100
554000		TRAVEL REIMBURSEMENT	353	905	905	905	405
TOTAL CONTRACTUAL SERVICES			\$435	\$1,055	\$1,055	\$1,055	\$555
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$60	\$60	\$60	\$60	\$60
569000		OFFICE SUPPLIES	75	75	75	75	75
TOTAL SUPPLIES AND MATERIALS			\$135	\$135	\$135	\$135	\$135
TOTAL VETERANS SERVICES			\$58,587	\$57,735	\$45,735	\$45,633	\$22,915

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$28,620	\$29,590	\$29,590	\$29,680	\$29,680
		TOTAL CONTRACTUAL SERVICES	\$28,620	\$29,590	\$29,590	\$29,680	\$29,680
		TOTAL CCRPA	\$28,620	\$29,590	\$29,590	\$29,680	\$29,680

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$189,639	\$210,140	\$206,280	\$205,851	\$205,855
515100		OVERTIME	1,582	1,735	1,735	1,500	1,500
517000		OTHER WAGES	5,072	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$196,293	\$212,875	\$209,015	\$208,351	\$208,355
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	73,512	74,875	74,875	74,875	74,875
531115		JUVENILE REVIEW BOARD COORDINATION	6,475	6,970	6,970	6,970	6,970
531135		ENCHANCEMENT SERVICES	7,550	0	7,550	0	0
531120		PROJECT AWARE	50,884	67,550	58,950	67,550	67,550
541000		PUBLIC UTILITIES	8,977	10,265	10,265	10,020	10,020
541100		WATER AND SEWER CHARGES	243	295	295	280	280
543000		REPAIRS & MAINTENANCE	1,428	1,500	1,500	1,500	1,500
543100		MOTOR VEHICLE SERVICE	0	500	500	500	500
553000		TELEPHONE	2,388	2,520	2,520	2,500	2,500
553100		POSTAGE	652	955	955	675	675
554000		TRAVEL REIMBURSEMENT	1,395	760	760	350	350
555000		PRINTING AND BINDING	255	310	310	310	310
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	597	600	600	600	600
TOTAL CONTRACTUAL SERVICES			\$155,081	\$167,825	\$166,775	\$166,605	\$166,605
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$607	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	865	870	870	750	750
562000		HEATING FUELS	7,659	9,660	9,660	9,660	9,660
562600		MOTOR FUELS	279	1,250	1,250	1,585	1,585
569000		OFFICE SUPPLIES	1,199	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$10,609	\$13,505	\$13,505	\$13,720	\$13,720
CAPITAL OUTLAY							
570500	08012	VEHICLES- MINI VANS	\$61,641	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$61,641	\$0	\$0	\$0	\$0
TOTAL YOUTH SERVICES			\$423,624	\$394,205	\$389,295	\$388,676	\$388,680

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$52,628	\$0	\$55,502	\$0	\$0
515100		OVERTIME	1,822	0	733	0	0
517000		OTHER WAGES	2,872	0	1,000	0	0
TOTAL SALARIES			\$57,322	\$0	\$57,235	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$5,915	\$0	\$7,520	\$0	\$0
554000		TRAVEL REIMBURSEMENT	8,698	0	15,300	0	0
559000		OTHER PURCHASED SERVICES	45,559	0	31,000	0	0
581800		FIELD TRIPS	5,084	0	6,195	0	0
TOTAL CONTRACTUAL SERVICES			\$65,256	\$0	\$60,015	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,754	\$0	\$2,750	\$0	\$0
TOTAL SUPPLIES			\$1,754	\$0	\$2,750	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$124,332	\$0	\$120,000	\$0	\$0

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$1,668	\$5,000	\$5,000	\$50,000	\$50,000
		TOTAL CONTRACTUAL SERVICES	\$1,668	\$5,000	\$5,000	\$50,000	\$50,000
581770		MAYOR'S COMMUNITY PROMOTIONS	\$89,640	\$70,000	\$80,215	\$5,000	\$5,000
		TOTAL OTHER/MISCELLANEOUS	\$89,640	\$70,000	\$80,215	\$5,000	\$5,000
		TOTAL COMMUNITY PROMOTIONS	\$91,308	\$75,000	\$85,215	\$55,000	\$55,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011035 COMMISSION FOR PERSONS WITH DISABILITIES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$25	\$25	\$25	\$10
TOTAL CONTRACTUAL SERVICES			\$0	\$25	\$25	\$25	\$10
TOTAL HANDICAPPED COMMISSION			\$0	\$25	\$25	\$25	\$10

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011036 TRANSPORTATION COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$15	\$15	\$15	\$10
TOTAL CONTRACTUAL SERVICES			\$0	\$15	\$15	\$15	\$10
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$0	\$10	\$10	\$10	\$10
TOTAL SUPPLIES AND MATERIALS			\$0	\$10	\$10	\$10	\$10
TOTAL TRANSPORTATION COMMISSION			\$0	\$25	\$25	\$25	\$20

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011037 F.O.I. COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SUPPLIES AND MATERIALS							
561800		SUPPLIES & MATERIALS	\$0	\$50	\$50	\$50	\$10
TOTAL SUPPLIES AND MATERIALS			\$0	\$50	\$50	\$50	\$10
TOTAL F.O.I. COMMISSION			\$0	\$50	\$50	\$50	\$10

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011038 CHARTER REVISION COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$1,794	\$400	\$400	\$400	\$10
TOTAL SALARIES			\$1,794	\$400	\$400	\$400	\$10
CONTRACTUAL SERVICES							
557700		ADVERTISING	\$272	\$250	\$250	\$250	\$10
589100		MISCELLANEOUS	0	50	50	0	10
TOTAL CONTRACTUAL SERVICES			\$272	\$300	\$300	\$250	\$20
TOTAL CHARTER REVISION COMMISSION			\$2,066	\$700	\$700	\$650	\$30

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011039 BOARD OF ETHICS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$109	\$350	\$350	\$300	\$10
		TOTAL SALARIES	\$109	\$350	\$350	\$300	\$10
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$50	\$50	\$25	\$10
		TOTAL CONTRACTUAL SERVICES	\$0	\$50	\$50	\$25	\$10
		TOTAL BOARD OF ETHICS	\$109	\$400	\$400	\$325	\$20

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0011040 MAYOR'S TASK FORCE ON ENERGY CONSUMPTION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$0	\$0	\$0	\$0	\$400
		TOTAL SALARIES	\$0	\$0	\$0	\$0	\$400
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$0	\$0	\$100
		TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$100
		TOTAL BOARD OF ETHICS	\$0	\$0	\$0	\$0	\$500

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012110 POLICE DEPARTMENT ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$556,768	\$581,755	\$586,942	\$530,876	\$530,880
515100		OVERTIME	9,755	9,000	9,000	9,200	9,000
517000		OTHER WAGES	4,676	6,405	6,405	6,597	6,600
TOTAL SALARIES			\$571,199	\$597,160	\$602,347	\$546,673	\$546,480
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$0	\$0
522100		CLOTHING ALLOWANCE- LOCAL 754	125,033	145,000	154,849	139,826	139,825
522300		UNION CONTRACT RESPONSIBILITY	0	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	40,051	43,000	43,000	38,505	38,505
531000	06065	PROFESSIONAL FEES AND SERVICES	9,950	0	0	0	0
531050		TEST FEES	0	0	1,250	1,250	1,250
541000		PUBLIC UTILITIES	51,542	65,000	65,000	62,000	62,000
543000		REPAIRS AND MAINTENANCE	16,017	30,000	30,123	33,000	33,000
544400		RENTS & LEASES	838	8,150	8,150	8,150	8,150
553000		TELEPHONE	37,844	30,520	30,520	30,520	30,520
553100		POSTAGE	5,446	6,000	6,000	6,000	5,800
554000		TRAVEL REIMBURSEMENT	0	400	400	400	100
555000		PRINTING AND BINDING	1,476	3,000	3,000	3,000	3,000
581120		CONFERENCES AND MEMBERSHIPS	5,302	5,085	5,085	2,280	2,280
581135		SCHOOL AND EDUCATION	44,641	53,910	54,518	53,910	53,910
TOTAL CONTRACTUAL SERVICES			\$339,390	\$391,515	\$403,345	\$379,041	\$378,540
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$59,796	\$98,000	\$111,949	\$105,105	\$105,105
569000		OFFICE SUPPLIES	14,050	13,500	13,500	15,000	13,500
TOTAL SUPPLIES AND MATERIALS			\$73,846	\$111,500	\$125,449	\$120,105	\$118,605
CAPITAL OUTLAY							
570400	08017	RADAR TRAILER	\$9,105	\$0	\$0	\$0	\$0
570500	08013	POLICE CRUISERS	219,680	0	1,548	0	0
570500	08015	DETECTIVE VEHICLES	35,970	0	0	0	0
570500	06005	POLICE CRUISERS	0	0	0	0	0
570500	07026	POLICE CRUISERS	15,334	0	0	0	0
570500	07027	POLICE SUV REPLACEMENT	4,719	0	0	0	0
570500	09007	PATROL VEHICLES	0	219,250	219,520	0	0
570500	09008	DETECTIVE VEHICLES	0	47,150	24,150	0	0
570600	08016	CHAIR REPLACEMENT	0	0	4,000	0	0
570600	09011	OFFICE FURNITURE/CHAIR REPLACEMENT	0	6,000	6,000	0	0
570900	08014	IBM AS400 REPLACEMENT	48,991	0	0	0	0
570900	07047	FALSE ALARM SOFTWARE	20,501	0	3,818	0	0
570900	09009	DEFIBRILLATOR REPLACEMENT	0	14,550	14,550	0	0
570900	09010	CCTV CAMERA- FRONT OF PD	0	6,000	6,000	0	0
579999		2010 EQUIPMENT REQUEST	0	0	0	231,668	70,580
TOTAL CAPITAL OUTLAY			\$354,300	\$292,950	\$279,586	\$231,668	\$70,580
TOTAL POLICE DEPT. ADMINISTRATION			\$1,338,735	\$1,393,125	\$1,410,727	\$1,277,487	\$1,114,205

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012111 POLICE DEPARTMENT MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$96,874	\$96,165	\$99,050	102,560	\$102,560
515100		OVERTIME WAGES AND SALARIES	9,796	10,500	10,500	10,800	9,800
517000		OTHER WAGES	45	100	100	100	100
TOTAL SALARIES			\$106,715	\$106,765	\$109,650	\$113,460	\$112,460
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$0	\$0
543100		MOTOR VEHICLE SERVICE AND REPAIRS	45,436	42,500	42,500	47,500	47,500
TOTAL CONTRACTUAL SERVICES			\$45,936	\$43,000	\$43,000	\$47,500	\$47,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$15,405	\$18,000	\$18,000	\$18,000	\$13,000
562600		MOTOR FUELS	182,833	190,000	190,000	190,000	185,000
563000		MOTOR VEHICLE SERVICE	27,607	32,500	32,500	34,000	32,500
563100		TIRES, TUBES, CHAINS, ETC	15,025	16,000	16,000	20,460	18,000
TOTAL SUPPLIES AND MATERIALS			\$240,870	\$256,500	\$256,500	\$262,460	\$248,500
TOTAL POLICE DEPT. MAINTENANCE			\$393,521	\$406,265	\$409,150	\$423,420	\$408,460

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012112 POLICE DEPARTMENT PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$5,734,604	\$5,995,890	\$6,195,230	\$6,582,760	\$6,423,745
515100		OVERTIME WAGES & SALARIES	1,020,479	1,010,000	1,074,000	1,100,000	1,010,000
515100	06065	OVERTIME- DIVERSITY TRAINING	18,676	0	0	0	0
517000		OTHER WAGES & SALARIES	566,714	610,000	630,000	622,700	622,700
TOTAL SALARIES			\$7,340,473	\$7,615,890	\$7,899,230	\$8,305,460	\$8,056,445
TOTAL POLICE PATROL & TRAFFIC			\$7,340,473	\$7,615,890	\$7,899,230	\$8,305,460	\$8,056,445

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,170,705	\$1,171,120	\$1,245,455	\$1,354,155	\$1,354,155
515100		OVERTIME WAGES AND SALARIES	224,402	210,000	220,000	210,000	210,000
517000		OTHER WAGES AND SALARIES	131,387	115,000	122,300	151,950	151,950
TOTAL SALARIES			\$1,526,494	\$1,496,120	\$1,587,755	\$1,716,105	\$1,716,105
TOTAL CRIMINAL INVESTIGATIONS			\$1,526,494	\$1,496,120	\$1,587,755	\$1,716,105	\$1,716,105

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012114 POLICE SPECIAL SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515118		POLICE SPECIAL SERVICES	\$822,572	\$425,000	\$425,000	\$425,000	\$425,000
		TOTAL SALARIES	\$822,572	\$425,000	\$425,000	\$425,000	\$425,000
		TOTAL POLICE SPECIAL SERVICES	\$822,572	\$425,000	\$425,000	\$425,000	\$425,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$739,245	\$775,050	\$801,057	\$851,930	\$851,930
515100		OVERTIME WAGES & SALARIES	161,625	115,500	115,500	159,000	115,500
515200		PART TIME WAGES & SALARIES	16,310	18,780	19,343	20,040	20,040
517000		OTHER WAGES & SALARIES	78,047	70,000	70,000	80,400	80,400
TOTAL SALARIES			\$995,227	\$979,330	\$1,005,900	\$1,111,370	\$1,067,870
CONTRACTUAL SERVICES							
522000		L233 YEARLY ALLOWANCE	\$3,500	\$4,250	\$4,250	\$0	\$0
522100		CLOTHING ALLOWANCE	1,561	1,700	1,730	3,900	3,900
531140		TRAINING	710	3,000	3,340	3,000	3,000
541000		PUBLIC UTILITIES	18,851	20,000	20,000	21,000	21,000
543000		REPAIRS & MAINTENANCE	171,516	190,000	190,377	211,725	211,725
553000		TELEPHONE	11,852	7,500	7,500	8,200	8,200
554000		TRAVEL REIMBURSEMENT	394	500	500	500	500
581120		CONFERENCES & MEMBERSHIPS	498	2,000	2,000	210	210
TOTAL CONTRACTUAL SERVICES			\$208,882	\$228,950	\$229,697	\$248,535	\$248,535
SUPPLIES							
561800		PROGRAM SUPPLIES	\$180	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	\$2,656	\$2,350	\$2,320	\$2,350	\$2,350
TOTAL SUPPLIES			\$2,836	\$2,350	\$2,320	\$2,350	\$2,350
TOTAL POLICE COMMUNICATIONS			\$1,206,945	\$1,210,630	\$1,237,917	\$1,362,255	\$1,318,755

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$5,060,757	\$5,250,600	\$5,251,598	\$5,313,230	\$5,313,230
515100		OVERTIME	1,192,141	1,170,000	1,170,000	1,178,726	1,178,725
517000		OTHER WAGES	447,590	409,815	409,815	410,038	410,040
		TOTAL SALARIES	\$6,700,488	\$6,830,415	\$6,831,413	\$6,901,994	\$6,901,995
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$0	\$0
522300		UNION CONTRACT RESPONSIBILITIES	301	400	400	400	400
531000		PROFESSIONAL FEES AND SERVICES	14,396	29,200	25,700	29,200	29,200
541000		PUBLIC UTILITIES	48,333	51,335	51,335	51,335	51,335
541100		PROPANE WATER & SEWER CHARGES	4,432	5,500	5,500	5,500	5,500
542500		LAUNDRY AND LINEN	1,338	1,825	1,825	1,825	1,825
543000		REPAIRS AND MAINTENANCE	34,573	50,000	53,146	50,000	50,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	70,392	72,000	72,000	72,000	72,000
553000		TELEPHONE	7,494	9,720	9,720	9,720	9,220
553100		POSTAGE	789	950	1,550	950	950
554000		TRAVEL REIMBURSEMENT	0	350	350	350	100
555000		PRINTING AND BINDING	0	150	150	150	50
581120		CONFERENCES AND MEMBERSHIPS	470	1,500	1,500	1,500	500
581135		SCHOOLING AND EDUCATION	20,843	25,000	23,000	25,000	25,000
		TOTAL CONTRACTUAL SERVICES	\$203,611	\$248,180	\$246,426	\$247,930	\$246,080
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,838	\$6,000	\$6,000	\$6,000	\$5,000
561800		PROGRAM SUPPLIES	52,370	65,000	61,400	65,000	60,000
561805		FIRE PREVENTION DIVISION	2,941	3,000	3,000	3,000	3,000
561806		TRAINING DIVISION	7,413	7,500	7,500	7,500	7,500
561807		MECHANICAL DIVISION	2,846	3,000	3,000	3,000	3,000
562000		HEATING FUELS	28,111	37,455	57,455	28,270	28,270
562600		MOTOR FUELS	42,552	46,000	46,000	32,240	32,240
563000		MOTOR VEHICLE PARTS	6,999	7,000	7,000	7,000	7,000
563100		TIRES, TUBES, CHAINS, ETC	6,854	7,500	7,500	7,500	7,500
569000		OFFICE SUPPLIES	1,624	2,200	2,200	2,200	2,000
		TOTAL SUPPLIES AND MATERIALS	\$156,548	\$184,655	\$201,055	\$161,710	\$155,510
CAPITAL OUTLAY							
570200	08021	STORAGE SHED	4,000	\$0	\$0	\$0	\$0
570300	08020	PLYMOVENT SYSTEM	7,754	0	0	0	0
570400	08019	SCOTT AIR PACKS- E6	18,703	0	0	0	0
570400	08022	PORTABLE PUMPS- GAS	6,053	0	0	0	0
570400	08023	PORTABLE PUMPS- ELECTRIC	2,250	0	0	0	0
570400	08029	TRI POD SCENE LIGHTING	718	0	0	0	0
570400	07003	BUNKER GEAR DRYER	8,035	0	0	0	0
570400	09013	THERMAL IMAGER	0	15,000	13,440	0	0
570400	09014	GAS METERS	0	6,000	6,000	0	0
570400	09016	FLOATING STRAINER AND GAUGES	0	1,000	1,000	0	0
570400	09019	5" SUPPLY HOSE	0	2,600	2,600	0	0
570500	07002	THERMAL IMAGER	0	0	0	0	0
570899	05010	DECON ALARM	0	0	1,510	0	0
570900	08024	FIRE INSPECTION SOFTWARE	6,954	0	0	0	0
570900	08026	LED LIGHT UPGRADES- E2	4,045	0	0	0	0
570900	08027	LED LIGHT UPGRADES- E4	3,715	0	0	0	0
570900	08028	VOGEL AUTO LUBE E2,E4	7,589	0	0	0	0
570900	09012	RIT ESCAPE KITS	0	20,250	11,430	0	0
570900	09015	PLYMOVENT SYSTEM- ENGINE 2	0	6,800	0	0	0
570900	09017	VOGEL AUTO LUBE	0	7,600	0	0	0
570900	09018	LED LIGHT UPGRADES	0	9,000	700	0	0
570902		ANNUAL LOOSE EQUIPMENT REPLACEMENT	1,791	2,000	2,000	2,000	2,000
570903		ANNUAL HOSE REPLACEMENT	5,464	5,000	5,000	5,000	5,000
570903	08028	5" SUPPLY HOSE	5,750	0	0	0	0
570910		METERING EQUIPMENT	4,997	5,000	5,000	5,000	5,000
570915		ANNUAL BUNKER GEAR REPLACEMENT	16,918	21,000	21,000	21,000	21,000
579999		2010 EQUIPMENT REQUEST	0	0	0	18,000	18,000
		TOTAL CAPITAL OUTLAY	\$104,736	\$101,250	\$69,680	\$51,000	\$51,000
		TOTAL FIRE DEPARTMENT	\$7,165,383	\$7,364,500	\$7,348,574	\$7,362,634	\$7,354,585

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012312 ANIMAL CONTROL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$85,639	\$84,360	\$89,715	\$94,020	\$94,020
515100		OVERTIME	10,072	8,500	9,000	10,350	9,500
517000		OTHER WAGES	6,633	6,500	6,500	7,280	7,280
TOTAL SALARIES			\$102,344	\$99,360	\$105,215	\$111,650	\$110,800
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$1,907	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	7,373	6,000	6,072	6,500	6,500
541000		PUBLIC UTILITIES	5,072	7,000	7,000	6,000	6,000
541100		WATER AND SEWER CHARGES	499	600	600	600	600
557700		ADVERTISING	492	600	600	600	600
581135		SCHOOLING AND EDUCATION	0	100	100	100	100
TOTAL CONTRACTUAL SERVICES			\$15,343	\$16,300	\$16,372	\$15,800	\$15,800
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$7	\$75	\$75	\$75	\$75
561800		PROGRAM SUPPLIES	469	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$476	\$575	\$575	\$575	\$575
CAPITAL OUTLAY							
570500	08018	ANIMAL CONTROL VEHICLE	\$21,380	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$21,380	\$0	\$0	\$0	\$0
TOTAL ANIMAL CONTROL			\$139,543	\$116,235	\$122,162	\$128,025	\$127,175

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012413 EMERGENCY MANAGEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$5,870	\$6,030	\$6,030	\$6,095	\$6,095
		TOTAL SALARIES	\$5,870	\$6,030	\$6,030	\$6,095	\$6,095
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$731	\$575	\$575	\$575	\$575
543000		REPAIRS AND MAINTENANCE	0	100	3	0	0
553000		TELEPHONE	3,324	3,800	3,800	3,800	3,800
553100		POSTAGE	82	100	201	100	100
554000		TRAVEL REIMBURSEMENT	155	50	246	150	150
		TOTAL CONTRACTUAL SERVICES	\$4,292	\$4,625	\$4,825	\$4,625	\$4,625
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,490	\$2,450	\$2,958	\$2,450	\$2,450
569000		OFFICE SUPPLIES	97	75	75	75	75
		TOTAL SUPPLIES AND MATERIALS	\$2,587	\$2,525	\$3,033	\$2,525	\$2,525
		TOTAL EMERGENCY MANAGEMENT	\$12,749	\$13,180	\$13,888	\$13,245	\$13,245

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$503,821	\$513,360	\$526,367	\$542,790	\$542,790
515100		OVERTIME WAGES	4,548	8,925	8,925	3,550	3,550
517000		OTHER WAGES	3,066	2,390	2,390	3,210	3,210
TOTAL SALARIES			\$511,435	\$524,675	\$537,682	\$549,550	\$549,550
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE- L233	\$2,000	\$2,000	\$2,000	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	8	200	200	0	0
543000		REPAIRS AND MAINTENANCE	114	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	1,648	1,600	1,600	1,600	1,000
553000		TELEPHONE	180	200	200	200	200
553100		POSTAGE	976	800	800	1,000	1,000
554000		TRAVEL REIMBURSEMENT	0	100	100	0	0
555000		PRINTING AND BINDING	547	900	900	600	600
557700		ADVERTISING	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	655	1,165	1,165	600	600
581135		SCHOOLING AND EDUCATION	750	1,450	1,450	0	0
581223		NON-BUDGET STATE BUILDING PERMITS	8,075	0	0	8,000	8,000
589115		PERMIT REFUNDS	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$14,953	\$8,665	\$8,665	\$12,250	\$11,650
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,876	\$1,885	\$1,885	\$1,885	\$1,885
562600		MOTOR FUELS	5,648	7,275	7,275	7,275	7,000
563100		TIRES, TUBES, CHAINS, ETC	127	450	450	450	450
569000		OFFICE SUPPLIES	401	575	575	575	500
TOTAL SUPPLIES AND MATERIALS			\$8,052	\$10,185	\$10,185	\$10,185	\$9,835
CAPITAL OUTLAY							
570400	08030	FILE CABINETS	\$9,609	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$9,609	\$0	\$0	\$0	\$0
TOTAL BUILDING INSPECTION			\$544,049	\$543,525	\$556,532	\$571,985	\$571,035

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0012718 LOCAL EMERGENCY PLANNING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME WAGES	\$102	\$300	\$300	\$0	\$0
515200		PARTTIME WAGES & SALARIES	7,360	8,780	6,780	6,095	6,095
TOTAL SALARIES			\$7,462	\$9,080	\$7,080	\$6,095	\$6,095
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$0	\$30	\$30	\$25	\$25
553100		POSTAGE	0	45	45	25	25
557700		ADVERTISING	60	75	75	75	75
581120		CONFERENCES AND MEMBERSHIPS	100	100	100	100	100
TOTAL CONTRACTUAL SERVICES			\$160	\$250	\$250	\$225	\$225
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$469	\$650	\$650	\$600	\$600
569000		OFFICE SUPPLIES	0	50	50	25	25
TOTAL SUPPLIES AND MATERIALS			\$469	\$700	\$700	\$625	\$625
TOTAL LEPC			\$8,091	\$10,030	\$8,030	\$6,945	\$6,945

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$423,534	\$440,260	\$400,741	\$412,430	\$378,290
515100		OVERTIME	5,734	6,000	6,000	6,772	6,770
515200		PARTTIME WAGES & SALARIES	0	19,970	20,569	21,282	21,345
517000		OTHER WAGES	12,975	3,625	3,625	2,785	2,785
TOTAL SALARIES			\$442,243	\$469,855	\$430,935	\$443,269	\$409,190
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,500	\$1,500	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	660	1,600	1,390	1,500	1,500
543000		REPAIRS AND MAINTENANCE	0	100	100	100	100
553100		POSTAGE	2,514	4,000	4,000	4,200	3,500
555000		PRINTING AND BINDING	231	400	400	400	400
557700		ADVERTISING	436	600	600	600	600
581120		CONFERENCES AND MEMBERSHIPS	2,995	3,250	3,125	3,000	3,000
581135		SCHOOLING AND EDUCATION	1,619	3,000	3,000	2,600	2,000
581145		EMPLOYEE RECOGNITION	211	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$9,916	\$14,700	\$14,365	\$12,650	\$11,350
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,732	\$3,100	\$3,100	\$3,000	\$2,800
TOTAL SUPPLIES AND MATERIALS			\$2,732	\$3,100	\$3,100	\$3,000	\$2,800
CAPITAL OUTLAY							
570600	09020	DESK/WORKSTATION	\$0	\$3,000	\$3,000	\$0	\$0
570900	08031	MUNIS WORKGROUP MANAGEMENT UPGRADE	10,473	0	18,527	0	0
TOTAL CAPITAL OUTLAY			\$10,473	\$3,000	\$21,527	\$0	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$465,364	\$490,655	\$469,927	\$458,919	\$423,340

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$893,566	\$923,850	\$941,497	\$960,500	\$907,630
515100		OVERTIME	24,435	20,000	20,000	10,645	10,645
517000		OTHER WAGES	24,292	15,830	15,830	12,864	12,865
TOTAL SALARIES			\$942,293	\$959,680	\$977,327	\$984,009	\$931,140
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,750	\$2,750	\$2,750	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	908	2,000	2,900	2,000	2,000
543000		REPAIRS AND MAINTENANCE	3,781	4,800	4,800	5,500	5,500
554000		TRAVEL REIMBURSEMENT	4,079	6,200	6,200	6,300	5,000
555000		PRINTING AND BINDING	0	700	4,400	700	700
581120		CONFERENCES AND MEMBERSHIPS	375	500	500	200	200
589100		MONUMENTS	1,295	3,500	3,500	3,500	3,500
581135		SCHOOLING	3,144	1,500	1,500	750	750
TOTAL CONTRACTUAL SERVICES			\$16,332	\$21,950	\$26,550	\$18,950	\$17,650
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$3,270	\$3,750	\$3,750	\$3,500	\$3,500
TOTAL SUPPLIES AND MATERIALS			\$3,270	\$3,750	\$3,750	\$3,500	\$3,500
CAPITAL OUTLAY							
570900	03021	STORMWATER PHASE II	\$188	\$0	\$0	\$0	\$0
570400	05022	SURVEY DATA COLLECTION	0	0	0	0	0
570400	09021	TOTAL SURVEY STATION	0	16,000	16,000	0	0
570500	06009	4 WHEEL DRIVE VEHICLE	0	0	0	0	0
570400	08033	HAND HELD RADIO	0	0	0	0	0
570400	08034	METAL DETECTOR	735	0	0	0	0
570600	08032	DRAFTING TABLE	1,024	0	0	0	0
570900	08035	ENGINEER SOFTWARE UPGRADE	0	0	6,700	0	0
579999		2010 EQUIPMENT REQUEST	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$1,947	\$16,000	\$22,700	\$0	\$0
TOTAL ENGINEERING			\$963,842	\$1,001,380	\$1,030,327	\$1,006,459	\$952,290

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013012 PUBLIC WORKS LAND USE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$178,596	\$181,905	\$176,729	\$186,160	\$186,160
515100		OVERTIME	11,055	11,000	11,000	8,775	8,775
515200		PART TIME WAGES & SALARIES	18,467	0	0	0	0
517000		OTHER WAGES	6,185	2,690	2,690	2,690	2,690
TOTAL SALARIES			\$214,303	\$195,595	\$190,419	\$197,625	\$197,625
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$500	\$500	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	1,730	1,100	7,970	1,100	1,100
553100		POSTAGE	1,852	1,830	1,830	1,700	1,700
554000		TRAVEL REIMBURSEMENT	221	300	300	300	300
555000		PRINTING AND BINDING	172	125	125	125	125
557700		ADVERTISING	11,169	16,000	16,000	14,000	12,000
581120		CONFERENCES AND MEMBERSHIPS	1,482	1,600	1,600	1,600	1,400
581135		SCHOOLING AND EDUCATION	90	600	600	600	250
TOTAL CONTRACTUAL SERVICES			\$17,466	\$22,055	\$28,925	\$19,425	\$16,875
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$367	\$400	\$400	\$400	\$400
569000		OFFICE SUPPLIES	350	350	350	350	350
TOTAL SUPPLIES AND MATERIALS			\$717	\$750	\$750	\$750	\$750
TOTAL LAND USE			\$232,486	\$218,400	\$220,094	\$217,800	\$215,250

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$344,496	\$387,725	\$389,357	\$417,880	\$382,310
515100		OVERTIME	59,577	28,000	28,000	28,000	27,000
517000		OTHER WAGES	24,240	22,180	22,180	23,531	19,265
TOTAL SALARIES			\$428,313	\$437,905	\$439,537	\$469,411	\$428,575
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$2,250	\$2,500	\$0	\$0
531000		PROFESSIONAL FEES	0	0	210	210	210
541000		PUBLIC UTILITIES	339,169	350,000	350,000	355,000	355,000
541100		PROPANE WATER AND SEWER CHARGES	8,385	9,000	9,000	9,200	9,200
543000		REPAIRS AND MAINTENANCE	77,671	95,000	95,707	97,000	95,000
553000		TELEPHONE	75,570	76,000	76,000	77,000	76,000
581740		CHRISTMAS LIGHTS	324	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$503,369	\$532,750	\$533,917	\$538,910	\$535,910
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$23,904	\$24,500	\$24,500	\$24,750	\$24,500
562000		HEATING FUELS	120,691	152,000	152,000	155,000	155,000
TOTAL SUPPLIES AND MATERIALS			\$144,595	\$176,500	\$176,500	\$179,750	\$179,500
CAPITAL OUTLAY							
570200	05023	FIRE ALARM UPGRADE PHASE II	\$0	\$0	\$0	\$0	\$0
570200	04011	HEATING EVAL	0	0	1,500	0	0
570200	05023	PH2 ALARM	0	0	11,436	0	0
570300	06063	IMP OTHER	0	0	0	0	0
570400	07006	SNOWBLOWER	0	0	0	0	0
570400	07007	CARPET CLEANING MACHINE	0	0	0	0	0
570400	09022	FLOOR POLISHING MACHINE	0	2,500	1,217	0	0
570400	09023	AUTO FLOOR SCRUBBER MACHINE	0	6,500	6,500	0	0
570900	08036	DIGITAL COUNCIL RECORDER	7,046	0	0	0	0
TOTAL CAPITAL OUTLAY			\$7,046	\$9,000	\$20,653	\$0	\$0
TOTAL BUILDING MAINTENANCE			\$1,083,323	\$1,156,155	\$1,170,607	\$1,188,071	\$1,143,985

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,663,624	\$1,738,115	\$1,732,517	\$1,800,715	\$1,629,080
515100		OVERTIME WAGES AND SALARIES	45,031	33,000	33,924	33,011	33,010
515200		STREET SWEEPER OVERTIME	1,092	5,000	5,000	2,000	2,000
517000		OTHER WAGES AND SALARIES	65,507	45,000	45,000	46,999	47,000
TOTAL SALARIES			\$1,775,254	\$1,821,115	\$1,816,441	\$1,882,725	\$1,711,090
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,323	\$12,000	\$12,000	\$7,000	\$7,000
544400		RENTS AND LEASES	0	4,500	4,500	3,000	3,000
554000		TRAVEL REIMBURSEMENT	94	150	150	200	200
581120		CONFERENCES & MEMBERSHIPS	0	0	125	125	125
581135		SCHOOLING & EDUCATION	350	2,000	2,000	1,500	1,000
TOTAL CONTRACTUAL SERVICES			\$6,767	\$18,650	\$18,775	\$11,825	\$11,325
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$191,261	\$153,000	\$153,000	\$160,000	\$155,000
589200		SIGNS	2,618	5,000	5,000	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$193,879	\$158,000	\$158,000	\$165,000	\$160,000
CAPITAL OUTLAY							
570400	07011	BOOM FOR C-2, C-4	\$0	\$0	\$3,759	\$0	\$0
570400	09024	THUMB FOR EXCAVATOR	0	5,000	0	0	0
570400	09025	4" WIDE BUCKET W/ KNUCKLE	0	8,000	0	0	0
570500	07008	TRAILER	230	0	473	0	0
570500	05029	SIGN PLOTTER	0	0	4,000	0	0
TOTAL CAPITAL OUTLAY			\$230	\$13,000	\$8,232	\$0	\$0
TOTAL STREETS			\$1,976,130	\$2,010,765	\$2,001,448	\$2,059,550	\$1,882,415

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013016 PW SOLID WASTE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,215,852	\$1,258,295	\$1,279,616	\$1,313,755	\$1,301,465
515100		OVERTIME	135,894	125,000	128,500	125,000	125,000
517000		OTHER WAGES	30,699	40,000	40,000	40,000	40,000
TOTAL SALARIES			\$1,382,445	\$1,423,295	\$1,448,116	\$1,478,755	\$1,466,465
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,283	\$1,500	\$1,500	\$1,775	\$1,775
534200		ENVIRONMENTAL MONITORING	38,491	46,350	48,524	40,000	40,000
541000		PUBLIC UTILITIES	7,304	8,000	8,000	8,000	8,000
514100		PROPANE WATER AND SEWER CHARGES	206	310	310	250	250
542100		BULK WASTE	17,326	20,200	20,200	20,200	18,000
542101		DISPOSAL	21,696	33,000	33,000	30,000	28,000
542110		HAZARDOUS WASTE COLLECTION	30,271	40,000	40,000	37,000	37,000
542121		RECYCLING TIP FEES	128,160	125,490	125,490	133,000	133,000
543000		REPAIRS AND MAINTENANCE	2,651	3,605	3,605	3,605	3,605
544400		RENTS AND LEASES	1,080	1,500	1,500	1,500	1,500
553050		GPS MONITOR	0	0	0	4,500	4,500
554000		TRAVEL REIMBURSEMENT	46	0	200	100	100
557700		ADVERTISING	1,778	3,000	3,000	2,700	2,700
581120		CONFERENCES & MEMBERSHIPS	249	400	400	400	300
581135		SCHOOLING	199	420	420	420	300
TOTAL CONTRACTUAL SERVICES			\$251,740	\$283,775	\$286,149	\$283,450	\$279,030
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$0	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	49,590	19,950	19,750	20,350	19,950
TOTAL SUPPLIES AND MATERIALS			\$49,590	\$20,450	\$20,250	\$20,850	\$20,450
CAPITAL OUTLAY							
570400	08037	SNOWBLOWER	\$1,750	\$0	\$0	\$0	\$0
570900	06011	FENCED STORAGE AREA	0	0	7,500	0	0
570900	09026	18 GALLON RECYCLE BINS	0	28,950	28,950	0	0
570900	09027	95 GALLON YARD WASTE BARRELS	0	10,000	10,000	0	0
579999		2010 EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$1,750	\$38,950	\$46,450	\$0	\$0
CITY REFUSE COST							
542120		TIPPING FEES	\$1,301,425	\$1,160,475	\$1,160,475	\$1,245,360	\$1,245,360
TOTAL CITY REFUSE COST			\$1,301,425	\$1,160,475	\$1,160,475	\$1,245,360	\$1,245,360
OPERATING TRANSFERS OUT							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,301,425)	(\$1,160,475)	(\$1,160,475)	(\$1,245,360)	(\$1,245,360)
TOTAL OPERATING TRANSFERS OUT			(\$1,301,425)	(\$1,160,475)	(\$1,160,475)	(\$1,245,360)	(\$1,245,360)
TOTAL PW SOLID WASTE			\$1,685,525	\$1,766,470	\$1,800,965	\$1,783,055	\$1,765,945

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013017 PW FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$439,910	\$499,645	\$490,217	\$521,815	\$521,815
515100		OVERTIME	26,788	21,500	22,102	45,489	30,000
517000		OTHER WAGES	7,176	4,200	4,200	4,200	4,200
TOTAL SALARIES			\$473,874	\$525,345	\$516,519	\$571,504	\$556,015
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$25,459	\$24,000	\$24,000	\$26,000	\$26,000
541100		PROPANE WATER AND SEWER CHARGES	1,325	1,400	1,400	1,400	1,400
543000		REPAIRS AND MAINTENANCE	19,105	18,000	18,320	19,500	19,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	42,161	71,000	71,000	135,500	110,000
553000		TELEPHONE	536	700	700	800	0
581135		SCHOOLING AND EDUCATION	100	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$88,686	\$115,300	\$115,620	\$183,400	\$157,100
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$11,607	\$10,200	\$10,200	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	11,716	13,000	13,000	13,000	13,000
562000		HEATING FUELS	48,311	54,000	54,000	54,000	54,000
562600		MOTOR FUELS	469,251	400,000	400,000	400,000	400,000
563000		MOTOR VEHICLE PARTS	260,081	235,000	235,000	255,000	255,000
563100		TIRES, TUBES, CHAINS, ETC	111,203	93,000	93,000	95,000	95,000
TOTAL SUPPLIES AND MATERIALS			\$912,169	\$805,200	\$805,200	\$829,000	\$829,000
CAPITAL OUTLAY							
570200	04019	SIDING	\$0	\$0	\$1,080	\$0	\$0
570400	07012	STEAM CLEANER	0	0	0	0	0
570400	06013	10 TON AIR LIFT	0	0	2,500	0	0
570900	07013	SNAP-ON TOOL LICENSE SOFTWARE	0	0	0	0	0
570900	08038	PRO-LINK DIAGNOSTIC SOFTWARE	0	0	3,000	0	0
579999		2010 EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$6,580	\$0	\$0
TOTAL PW FLEET MAINTENANCE			\$1,474,729	\$1,445,845	\$1,443,919	\$1,583,904	\$1,542,115

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013018 PW SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515120		SNOW OVERTIME APPROPRIATION	\$297,648	\$226,600	\$226,600	\$231,000	\$231,000
TOTAL SALARIES			\$297,648	\$226,600	\$226,600	\$231,000	\$231,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$6,273	\$5,500	\$5,500	\$15,000	\$5,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	2,852	3,100	3,100	2,900	2,900
544410		SNOW PLOWING FEES	284,219	270,375	270,375	275,800	275,800
553050		GPS MONITOR	0	0	0	4,500	4,500
TOTAL CONTRACTUAL SERVICES			\$293,344	\$278,975	\$278,975	\$298,200	\$288,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$351,395	\$211,200	\$211,200	\$215,500	\$215,500
563000		MOTOR VEHICLE PARTS	27,868	34,000	34,000	29,000	29,000
563100		TIRE, TUBES, CHAINS, ETC	7,735	20,000	20,000	15,000	15,000
TOTAL SUPPLIES AND MATERIALS			\$386,998	\$265,200	\$265,200	\$259,500	\$259,500
CAPITAL OUTLAY							
570400	08039	MAGNESIUM CHLORIDE TANK	\$0	\$0	\$7,000	\$0	\$0
570900	08040	PHASE I GPS TRACKING UNITS	4,322	0	4,177	0	0
570900	09028	PHASE II GPS TRACKING UNITS	0	9,000	9,000	0	0
TOTAL CAPITAL OUTLAY			\$4,322	\$9,000	\$20,177	\$0	\$0
TOTAL PW SNOW REMOVAL			\$982,312	\$779,775	\$790,952	\$788,700	\$779,200

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013019 PW MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$10,362	\$0	\$20,000	\$20,000	\$10,000
		TOTAL SALARIES	\$10,362	\$0	\$20,000	\$20,000	\$10,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$2,185,821	\$2,195,000	\$2,736,190	\$2,175,000	\$925,000
		TOTAL CONTRACTUAL SERVICES	\$2,185,821	\$2,195,000	\$2,736,190	\$2,175,000	\$925,000
		TOTAL PW MAJOR ROAD IMPROVE.	\$2,196,183	\$2,195,000	\$2,756,190	\$2,195,000	\$935,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013020 PW RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$233	\$255	\$255	\$255	\$255
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,480	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	87,366	40,000	40,000	40,000	40,000
TOTAL CONTRACTUAL SERVICES			\$101,079	\$54,255	\$54,255	\$54,255	\$54,255
TOTAL PW RAILROAD MAINTENANCE			\$101,079	\$54,255	\$54,255	\$54,255	\$54,255

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013021 PW OTHER CITY BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$0	\$250	\$250	\$250	\$250
541100		PROPANE WATER AND SEWER CHARGES	0	515	515	515	515
543000		REPAIRS AND MAINTENANCE	47,291	42,500	42,500	42,500	42,500
TOTAL CONTRACTUAL SERVICES			\$47,291	\$43,265	\$43,265	\$43,265	\$43,265
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$568	\$750	\$750	\$750	\$750
562000		HEATING FUELS	0	750	750	750	750
TOTAL SUPPLIES AND MATERIALS			\$568	\$1,500	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY							
570205		DOG POUND REPAIRS	5,276	5,000	5,000	5,000	5,000
TOTAL CAPITAL OUTLAY			\$5,276	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PW OTHER CITY BUILDINGS			\$53,135	\$49,765	\$49,765	\$49,765	\$49,765

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013023 PW COMPOSTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$783	\$6,000	\$6,000	\$2,000	\$2,000
		TOTAL SALARIES	\$783	\$6,000	\$6,000	\$2,000	\$2,000
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$45,184	\$78,000	\$78,000	\$75,000	\$75,000
557700		ADVERTISING	509	750	750	750	750
		TOTAL CONTRACTUAL SERVICES	\$45,693	\$78,750	\$78,750	\$75,750	\$75,750
		TOTAL PW COMPOSTING	\$46,476	\$84,750	\$84,750	\$77,750	\$77,750

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013025 PERM PATCH UTILITY TRENCHES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
534450		ROAD REPATCHING	\$27,988	\$0	\$0	\$0	\$0
TOTAL CONTRACTUAL SERVICES			\$27,988	\$0	\$0	\$0	\$0
TOTAL PW PERM PATCH UTILITY TRENCHES			\$27,988	\$0	\$0	\$0	\$0

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CAPITAL OUTLAY							
570400	07019	EQUIP REPLACEMENT- SCREEN PLANT	\$0	\$0	\$0	\$0	\$0
570400	08060	AUTOMATED BARRELLS	0	0	70,040	0	0
570400	08064	AUTOMATED BARRELLS	58,495	0	0	0	0
570400	09049	AUTOMATED BARRELLS	0	55,270	55,270	0	0
570400	09050	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09051	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09052	45 YARD COVERED CONTAINER	0	14,500	14,500	0	0
570400	09053	SNOWBLOWER FOR LOADER	0	65,000	54,443	0	0
570400	09055	CURBING MACHINE	0	9,000	0	0	0
570400	09056	COMPRESSOR	0	18,000	0	0	0
570400	09059	BARREL STORAGE TRAILER/CONTAINER	0	3,677	0	0	0
570500	07020	CATCH BASIN TRUCK REPLACEMENT	291,521	0	0	0	0
570500	08061	10 TON DUMP TRUCK	0	0	172,522	0	0
570500	08062	33 YARD AUTO	0	0	264,878	0	0
570500	08063	10 TON DUMP TRUCK	0	0	179,925	0	0
570500	08066	3/4 TON DUMP	36,773	0	0	0	0
570500	08067	4 DR SEDAN	0	0	28,425	0	0
570500	08068	PICK UP	35,689	0	0	0	0
570500	09047	10 TON DUMP TRUCK	0	172,713	172,713	0	0
570500	09048	33 YARD AUTOMATED PACKER	0	280,000	279,451	0	0
570500	09054	3/4 TON DUMP PICKUP CREWCAB	0	39,290	39,839	0	0
570500	09057	PICK UP	0	41,000	36,370	0	0
570500	09058	4 DR SEDAN	0	22,550	22,550	0	0
570900	07014	SNOW PLOW	0	0	15,000		
579999		2010 EQUIPMENT REQUEST	0	0	0	923,878	15,000
TOTAL CAPITAL OUTLAY			\$422,478	\$750,000	\$1,434,926	\$923,878	\$15,000
TOTAL PW FLEET			\$422,478	\$750,000	\$1,434,926	\$923,878	\$15,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013027 PW LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTME	\$0	\$0	\$0	\$2,000	\$2,000
		TOTAL SALARIES	\$0	\$0	\$0	\$2,000	\$2,000
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$100,000	\$110,000	\$122,000	\$103,750	\$103,750
534900		OTHER	3,715	0	0	3,750	3,750
		TOTAL CONTRACTUAL SERVICES	\$103,715	\$110,000	\$122,000	\$107,500	\$107,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$0	\$0	\$500	\$500
		TOTAL SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$500	\$500
		TOTAL LINE PAINTING	\$103,715	\$110,000	\$122,000	\$110,000	\$110,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013028 STORM WATER MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME	\$10,602	\$0	\$0	\$0	\$0
TOTAL SALARIES			\$10,602	\$0	\$0	\$0	\$0
TOTAL STORM WATER MAINTENANCE			\$10,602	\$0	\$0	\$0	\$0

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0013040 PW STREET LIGHTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
541200		STREET LIGHTING	\$754,222	\$760,000	\$760,000	\$765,000	\$765,000
TOTAL CONTRACTUAL SERVICES			\$754,222	\$760,000	\$760,000	\$765,000	\$765,000
TOTAL STREET LIGHTING			\$754,222	\$760,000	\$760,000	\$765,000	\$765,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014012 COMMUNITY SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$187,055	\$189,535	\$193,045	\$197,413	\$197,415
515100		OVERTIME	372	455	455	470	470
517000		OTHER WAGES	3,018	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$190,445	\$190,990	\$194,500	\$198,883	\$198,885
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	223	400	400	400	400
543000		REPAIRS AND MAINTENANCE	825	960	960	960	960
553000		TELEPHONE	448	600	600	300	300
553100		POSTAGE	339	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,066	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	270	400	400	400	400
581240		WELFARE EVICTIONS AND AUCTIONS	22,124	19,000	19,000	19,000	19,000
581745		NONREIMBURSEABLE INCIDENTALS	2,800	2,800	2,800	2,800	2,800
587232		RELOCATION	33,069	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$61,914	\$41,560	\$41,560	\$40,510	\$40,510
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$170	\$220	\$220	\$220	\$220
569000		OFFICE SUPPLIES	977	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$1,147	\$1,445	\$1,445	\$1,445	\$1,445
TOTAL COMMUNITY SERVICES			\$253,506	\$233,995	\$237,505	\$240,838	\$240,840

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014210 BRISTOL/BURLINGTON HEALTH DISTRICT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570
TOTAL CONTRACTUAL SERVICES			\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570
TOTAL BRISTOL/BURLINGTON HEALTH			\$2,340,660	\$2,448,725	\$2,448,725	\$2,496,570	\$2,496,570

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014240 CODE ENFORCEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$136	\$500	\$500	\$0	\$0
TOTAL SALARIES			\$136	\$500	\$500	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$6,000	\$6,000	\$0	\$0
553000		TELEPHONE	1,270	2,600	2,600	1,500	1,500
553100		POSTAGE	6	400	400	400	200
554000		TRAVEL REIMBURSEMENT	0	250	250	0	0
TOTAL CONTRACTUAL SERVICES			\$1,276	\$9,250	\$9,250	\$1,900	\$1,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$175	\$1,000	\$1,000	\$1,000	\$500
569000		OFFICE SUPPLIES	192	500	500	500	250
TOTAL SUPPLIES AND MATERIALS			\$367	\$1,500	\$1,500	\$1,500	\$750
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$390,204	\$80,000	\$315,966	\$80,000	\$80,000
587030	07046	KING STREET PROPERTY DEMOLITION		0	0	0	0
TOTAL OTHER/MISCELLANEOUS			\$390,204	\$80,000	\$315,966	\$80,000	\$80,000
TOTAL BLIGHT COMMITTEE			\$391,983	\$91,250	\$327,216	\$83,400	\$82,450

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014314 BRISTOL PRESCHOOL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
531000		BRISTOL PRESCHOOL	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL CONTRACTUAL SERVICES			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480
TOTAL BRISTOL DAY CARE			\$12,480	\$12,480	\$12,480	\$12,480	\$12,480

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
585003		VISITING NURSES ASSOCIATION	70,500	100	100	70,000	0
585004		BRISTOL EMERGENCY SHELTER COALITION	21,000	17,050	17,050	21,000	17,050
585005		C-MED	35,134	36,175	36,175	35,975	35,975
585006		SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,800	3,800	3,800	3,800
585098		MAYOR'S HIV/AIDS TASK FORCE	3,314	3,000	3,286	2,500	2,500
585203		COMMUNITY HEALTH CENTER	4,125	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$141,972	\$65,330	\$65,616	\$138,480	\$64,530
TOTAL OUTSIDE AGENCIES			\$141,972	\$65,330	\$65,616	\$138,480	\$64,530

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 **HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES**
 NORTH CENTRAL REGIONAL MENTAL HEALTH

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
		TOTAL CONTRACTUAL SERVICES	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
		TOTAL NORTH CENTRAL REG. MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
VISITING NURSES ASSOCIATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585003		VISITING NURSES ASSOCIATION	\$70,500	\$100	\$100	\$70,000	\$0
TOTAL CONTRACTUAL SERVICES			\$70,500	\$100	\$100	\$70,000	\$0
TOTAL VISITING NURSES			\$70,500	\$100	\$100	\$70,000	\$0

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
BRISTOL EMERGENCY SHELTER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585004		BRISTOL EMERGENCY SHELTER COALITION	\$21,000	\$17,050	\$17,050	\$21,000	\$17,050
TOTAL CONTRACTUAL SERVICES			\$21,000	\$17,050	\$17,050	\$21,000	\$17,050
TOTAL BRISTOL EMERGENCY SHELTER			\$21,000	\$17,050	\$17,050	\$21,000	\$17,050

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
C-MED**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585005	C-MED		\$35,134	\$36,175	\$36,175	\$35,975	\$35,975
TOTAL CONTRACTUAL SERVICES			\$35,134	\$36,175	\$36,175	\$35,975	\$35,975
TOTAL C-MED			\$35,134	\$36,175	\$36,175	\$35,975	\$35,975

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
SUBSTANCE ABUSE ACTION COUNCIL**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL CONTRACTUAL SERVICES			\$3,695	\$3,800	\$3,800	\$3,800	\$3,800
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,695	\$3,800	\$3,800	\$3,800	\$3,800

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
MAYOR'S HIV/AIDS TASK FORCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$3,314	\$3,000	\$3,286	\$2,500	\$2,500
		TOTAL CONTRACTUAL SERVICES	\$3,314	\$3,000	\$3,286	\$2,500	\$2,500
		TOTAL MAYOR'S HIV/AIDS TASK FORCE	\$3,314	\$3,000	\$3,286	\$2,500	\$2,500

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
COMMUNITY HEALTH CENTER**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
585203		COMMUNITY HEALTH CENTER	\$4,125	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL CONTRACTUAL SERVICES			\$4,125	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL COMMUNITY HEALTH CENTER			\$4,125	\$1,000	\$1,000	\$1,000	\$1,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

**0014550 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
CEMETERY UPKEEP**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
CONTRACTUAL SERVICES							
531400		SOLDIER'S	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
531405		LEWIS STREET	19,875	19,875	19,875	21,000	21,000
531410		DOWNS	10,500	10,500	10,500	11,625	11,625
531415		LAKE AVENUE	35,000	39,625	39,625	43,500	43,500
543000		REPAIRS & MAINTENANCE	0	0	7,950	0	0
TOTAL CONTRACTUAL SERVICES			\$66,675	\$71,300	\$79,250	\$77,425	\$77,425
TOTAL CEMETERY UPKEEP			\$66,675	\$71,300	\$79,250	\$77,425	\$77,425

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0014654 SCHOOL READINESS PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES AND SALARIES	\$64,040	\$15,950	\$65,950	\$10,950	\$10,950
517000		OTHER WAGES	2,805	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$66,845	\$16,950	\$66,950	\$11,950	\$11,950
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$3,854	\$3,900	\$28,900	\$2,000	\$2,000
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,334,487	0	2,016,188	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,559	0	31,559	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	418	500	500	500	500
554000		TRAVEL REIMBURSEMENT	1,246	1,200	1,200	1,200	1,200
581120		CONFERENCES AND MEMBERSHIPS	45	50	50	50	50
TOTAL CONTRACTUAL SERVICES			\$1,371,819	\$5,860	\$2,078,607	\$3,960	\$3,960
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$248	\$250	\$250	\$250	\$250
TOTAL SUPPLIES AND MATERIALS			\$248	\$250	\$250	\$250	\$250
TOTAL SCHOOL READINESS PROGRAM			\$1,438,912	\$23,060	\$2,145,807	\$16,160	\$16,160

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,012,220	\$1,134,240	\$1,103,259	\$1,197,850	\$1,130,785
515100		OVERTIME WAGES AND SALARIES	55,357	46,200	46,200	32,320	32,320
515200		PARTTIME WAGES AND SALARIES	28,639	48,145	33,145	50,295	37,545
517000		OTHER WAGES	21,638	9,435	9,435	10,105	10,105
TOTAL SALARIES			\$1,117,854	\$1,238,020	\$1,192,039	\$1,290,570	\$1,210,755
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$5,750	\$6,000	\$6,000	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	75,949	73,475	73,475	71,000	71,000
541000		PUBLIC UTILITIES	104,130	106,430	106,430	108,550	108,550
541100		PROPANE WATER AND SEWER CHARGES	1,419	2,200	2,200	2,200	2,200
543000		REPAIRS AND MAINTENANCE	20,004	23,800	26,903	23,800	23,800
543100		MOTOR VEHICLE SERVICE AND REPAIR	211	150	150	150	150
544400		RENTS AND LEASES	204	240	240	240	240
553000		TELEPHONE	2,947	3,400	3,400	3,400	3,400
553100		POSTAGE	7,403	7,800	7,800	7,800	7,800
554000		TRAVEL REIMBURSEMENT	1,093	460	460	460	460
555000		PRINTING AND BINDING	548	1,025	1,025	1,025	1,025
581120		CONFERENCES AND MEMBERSHIPS	2,195	825	825	825	500
581135		SCHOOLING AND EDUCATION	998	1,000	1,000	1,000	500
589100		LIBRARY BOARD EXPENSES	0	500	500	500	0
TOTAL CONTRACTUAL SERVICES			\$222,851	\$227,305	\$230,408	\$220,950	\$219,625
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,030	\$6,500	\$6,500	\$6,500	\$6,500
561800		PROGRAM SUPPLIES	158,944	163,800	175,032	163,800	163,800
562000		HEATING FUELS	19,161	34,145	34,145	31,000	31,000
562600		MOTOR FUELS	1,076	1,280	1,280	1,280	1,280
563000		MOTOR VEHICLE PARTS	0	50	50	50	50
569000		OFFICE SUPPLIES	1,473	1,900	1,900	1,900	1,900
TOTAL SUPPLIES AND MATERIALS			\$186,684	\$207,675	\$218,907	\$204,530	\$204,530
CAPITAL OUTLAY							
570400	09029	UPRIGHT VACCUUM CLEANER	\$0	\$850	\$850	\$0	\$0
570400	09030	CARPET EXTRACTOR	0	770	773	0	0
570400	09031	SUPER RECYCLE LAWN MOWER	0	500	500	0	0
570400	09032	POWER BLOWER- BACKPACK	0	400	400	0	0
570500	08041	FORD F150 PICKUP REPLACEMENT	20,007	0	0	0	0
579999		2010 EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$20,007	\$2,520	\$2,523	\$0	\$0
TOTAL MAIN LIBRARY			\$1,547,396	\$1,675,520	\$1,643,877	\$1,716,050	\$1,634,910

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0016011 CHILDRENS' LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$64,611	\$70,000	\$82,327	\$70,000	\$70,000
		TOTAL SUPPLIES AND MATERIALS	\$64,611	\$70,000	\$82,327	\$70,000	\$70,000
		TOTAL CHILDRENS' LIBRARY	\$64,611	\$70,000	\$82,327	\$70,000	\$70,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$160,911	\$165,620	\$168,790	\$172,835	\$172,835
515100		OVERTIME	7,955	6,300	6,300	4,070	4,070
515200		PARTTIME WAGES	40,183	42,760	38,293	44,185	44,185
517000		OTHER WAGES	3,370	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$212,419	\$215,680	\$214,383	\$222,090	\$222,090
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$0	\$0
531000		PROFESSIONAL FEES & SERVICES	15,610	16,930	16,930	16,930	16,000
541000		PUBLIC UTILITIES	28,809	32,405	32,405	30,600	30,600
541100		PROPANE WATER AND SEWER CHARGES	281	400	400	400	400
543000		REPAIRS AND MAINTENANCE	3,508	3,100	3,097	3,100	3,100
553100		POSTAGE	520	430	430	430	430
TOTAL CONTRACTUAL SERVICES			\$49,978	\$54,515	\$54,512	\$51,460	\$50,530
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,451	\$1,650	\$1,650	1,650	\$1,650
561800		PROGRAM SUPPLIES	71,178	61,545	74,801	61,545	61,545
562000		HEATING FUELS	16,895	20,000	20,000	22,000	22,000
TOTAL SUPPLIES AND MATERIALS			\$89,524	\$83,195	\$96,451	\$85,195	\$85,195
CAPITAL OUTLAY							
570400	09033	REPLACE CARPET MEETING ROOM	\$0	\$6,370	\$6,370	\$0	\$0
570400	09034	WET/DRY VACCUUM	0	695	698	0	0
570900	08042	CARPET REPLACEMENT	2,294	0	0	0	0
TOTAL CAPITAL OUTLAY			\$2,294	\$7,065	\$7,068	\$0	\$0
TOTAL MANROSS LIBRARY			\$354,215	\$360,455	\$372,414	\$358,745	\$357,815

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650
		TOTAL SUPPLIES AND MATERIALS	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650
		TOTAL LIBRARY BEQUEST	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0017000 PARKS AND RECREATION

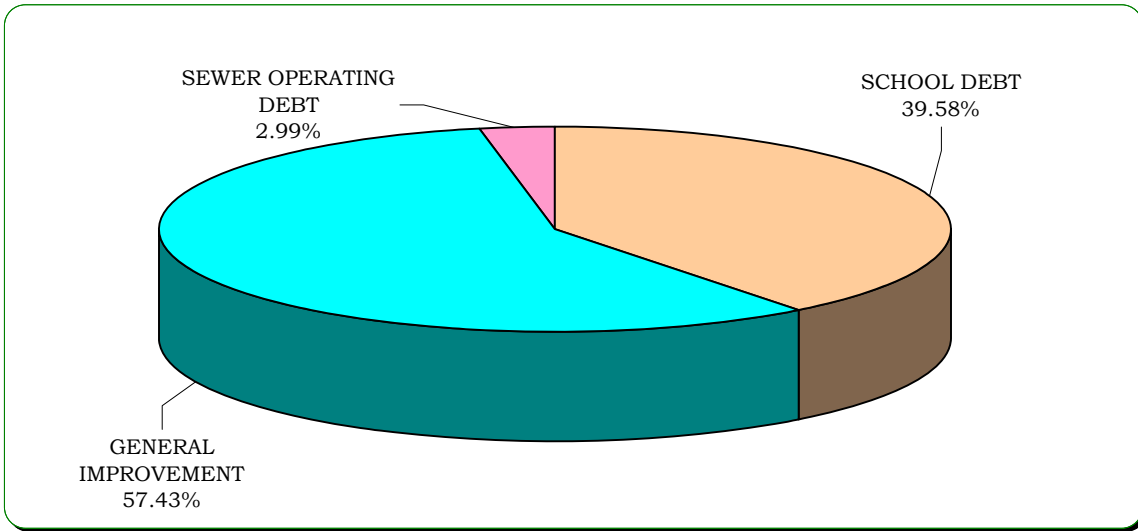
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$979,779	\$1,081,895	\$1,104,747	\$1,128,480	\$1,128,480
515100		OVERTIME WAGES & SALARIES	99,318	99,750	99,750	98,872	98,875
515200		PART TIME WAGES & SALARIES	34,172	29,170	29,170	28,290	28,290
515300		SEASONAL WAGES	422,810	448,690	448,690	462,690	462,690
517000		OTHER WAGES	35,501	11,590	11,590	6,785	6,785
TOTAL SALARIES			\$1,571,580	\$1,671,095	\$1,693,947	\$1,725,117	\$1,725,120
CONTRACTUAL SERVICES							
522000		233 ALLOWANCE	\$250	\$250	\$250	\$0	\$0
531000		PROFESSIONAL FEES & SERVICES	31,318	37,940	37,940	37,940	35,000
531000	08045	ROCKWELL PARK WELL INSPECTION	2,530	0	370	0	0
541000		UTILITIES	179,516	222,215	222,215	222,215	222,215
541100		WATER AND SEWER CHARGES	22,056	30,000	30,000	37,000	37,000
542140		CITY REFUSE	3,458	4,000	4,000	4,000	4,000
543000		REPAIRS AND MAINTENANCE	42,576	35,795	154,216	40,000	39,000
543100		MOTOR VEHICLE SERVICE & REPAIR	2,598	2,800	4,650	8,600	7,600
553000		TELEPHONE	3,274	3,000	3,000	3,300	3,300
553100		POSTAGE	1,183	1,640	1,640	1,640	1,640
554000		TRAVEL REIMBURSEMENT	2,396	3,485	3,485	3,235	2,500
555000		PRINTING & BINDING	1,499	1,000	1,000	1,000	1,000
557700		ADVERTISING	1,199	1,300	1,300	1,300	1,300
581120		CONFERENCES AND MEMBERSHIPS	1,200	1,200	1,200	500	500
581200		VANDALISM	0	0	0	2,700	2,700
TOTAL CONTRACTUAL SERVICES			\$295,053	\$344,625	\$465,266	\$363,430	\$357,755
SUPPLIES							
561400		MAINTNENANCE SUPPLIES	\$96,230	\$93,800	\$93,800	\$91,800	\$91,800
561800		PROGRAM SUPPLIES	60,963	68,410	68,410	64,800	64,800
562000		HEATING FUELS	20,825	35,100	35,100	23,715	23,715
562600		MOTOR FUELS	29,203	30,000	30,000	20,110	20,110
563000		MOTOR VEHICLE PARTS	11,913	13,000	13,000	18,000	16,000
563100		TIRES	2,563	2,700	2,700	3,000	3,000
569000		OFFICE SUPPLIES	690	950	950	950	950
TOTAL SUPPLIES			\$222,387	\$243,960	\$243,960	\$222,375	\$220,375
CAPITAL OUTLAY							
570400	07025	SKID STEER	\$2,332	\$0	\$2,475	\$0	\$0
570400	08046	CHLORINE COMPANION	1,555	0	0	0	0
570400	09035	THERAPUTIC STEPS FOR POOL	0	3,070	3,070	0	0
570400	09036	DIVING BOARD FOR INDOOR POOL	0	3,035	3,035	0	0
570400	09037	LEAF LOADER	0	17,000	16,291	0	0
570500	07024	VEHICLES	0	0	0	0	0
570500	08043	1 1/2 YARD DUMP TRUCK w/ PLOW	40,273	0	0	0	0
570600	08070	FURNITURE & FIXTURES	3,681	0	0	0	0
570900	07022	PICNIC TABLES	884	0	0	0	0
570900	07025	MACHINERY & EQUIPMENT	0	0	0	0	0
570900	08044	CARPET REPLACEMENT	3,875	0	0	0	0
570905		PARK SMALL EQUIPMENT	1,720	2,000	2,000	2,000	2,000
570999		2010 EQUIPMENT REQUEST	0	0	0	8,800	8,800
TOTAL CAPITAL OUTLAY			\$54,320	\$25,105	\$26,871	\$10,800	\$10,800
OTHER/MISCELLANEOUS							
520400		WORKERS COMPENSATION	\$0	\$55,000	\$0	\$55,000	\$55,000
552100		LIABILITY INSURANCE	27,388	32,550	32,550	34,176	34,175
TOTAL OTHER/MISCELLANEOUS			\$27,388	\$87,550	\$32,550	\$89,176	\$89,175
TOTAL PARKS AND RECREATION			\$2,170,728	\$2,372,335	\$2,462,594	\$2,410,898	\$2,403,225

CITY OF BRISTOL, CONNECTICUT 2009-2010 EXPENDITURE DETAIL

GENERAL FUND 001

0018010 LONG TERM DEBT- PRINCIPAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
LONG TERM DEBT- PRINCIPAL							
588111		SCHOOL DEBT	\$1,985,000	\$ 1,975,000	1,975,000	\$ 1,706,000	\$ 1,706,000
588112		GENERAL IMPROVEMENT	2,570,375	2,575,375	2,575,375	2,475,375	2,475,375
588115		SEWER OPERATING DEBT	130,000	130,000	130,000	129,000	129,000
TOTAL LONG TERM DEBT PRINCIPAL			\$4,685,375	\$4,680,375	\$4,680,375	\$4,310,375	\$4,310,375
TOTAL LONG TERM DEBT PRINCIPAL			\$4,685,375	\$4,680,375	\$4,680,375	\$4,310,375	\$4,310,375



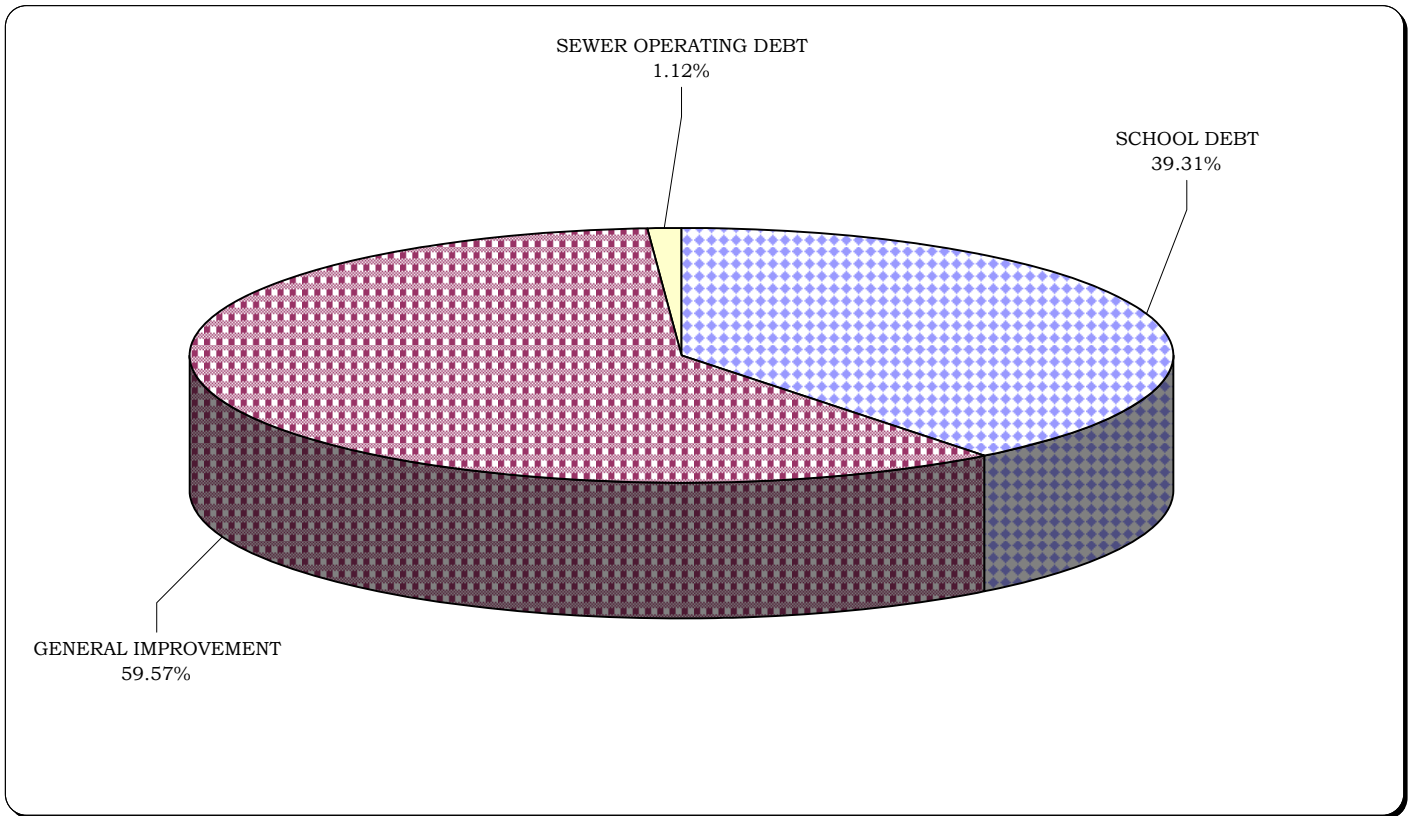
The graph above illustrates the four categories for long-term debt principal for FY 2009-2010. As shown above, long-term debt service principal for schools will account for 39.58% or \$1,706,000 of the long-term debt service principal payments, while general improvement debt is 57.43% or \$2,475,375.

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018020 LONG TERM DEBT- INTEREST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
LONG TERM DEBT INTEREST							
588121		SCHOOL DEBT	\$985,706	\$855,465	\$855,465	\$799,375	\$799,375
588122		GENERAL IMPROVEMENT	1,186,173	1,045,415	1,045,415	1,211,380	1,211,380
588125		SEWER OPERATING DEBT	35,090	28,835	28,835	22,680	22,680
TOTAL LONG TERM DEBT INTEREST			\$2,206,969	\$1,929,715	\$1,929,715	\$2,033,435	\$2,033,435
TOTAL LONG TERM DEBT INTEREST			\$2,206,969	\$1,929,715	\$1,929,715	\$2,033,435	\$2,033,435



The graph above illustrates the four categories for long-term debt interest for FY 2009-2010. As shown above, long-term debt service interest for schools will account for 39.31% or \$799,375 of the debt service principal payments, while general improvement debt is 59.57% or \$1,211,380.

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018040 SHORT TERM DEBT INTEREST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
DEBT SERVICE TRANSFER OUT							
588122		GENERAL IMPROVEMENT DEBT- INTEREST	\$0	\$39,910	\$39,910	\$184,740	\$184,740
TOTAL DEBT SERVICE TRANSFER OUT			\$0	\$39,910	\$39,910	\$184,740	\$184,740
TOTAL DEBT SERVICE TRANSFER OUT			\$0	\$39,910	\$39,910	\$184,740	\$184,740

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018050 DEBT SERVICE TRANSFER OUT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
DEBT SERVICE TRANSFER OUT							
590000		DEBT SERVICE TRANSFERS OUT	\$6,892,344	\$6,650,000	\$6,650,000	6,528,550	\$6,528,550
TOTAL DEBT SERVICE TRANSFER OUT			\$6,892,344	\$6,650,000	\$6,650,000	\$6,528,550	\$6,528,550
TOTAL DEBT SERVICE TRANSFER OUT			\$6,892,344	\$6,650,000	\$6,650,000	\$6,528,550	\$6,528,550

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

0018101 RETIREMENT BENEFITS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
RETIREMENT BENEFITS							
521250		FIDUCIARY INSURANCE	\$27,860	\$43,000	\$43,000	\$43,000	\$43,000
531000		PROFESSIONAL FEES & SERVICES	21,054	18,000	18,000	15,000	15,000
534910		ACTUARIAL FEES	52,455	52,500	52,500	51,000	51,000
TOTAL RETIREMENT BENEFITS			\$101,369	\$113,500	\$113,500	\$109,000	\$109,000
TOTAL RETIREMENT BENEFITS			\$101,369	\$113,500	\$113,500	\$109,000	\$109,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018102 EMPLOYEE BENEFITS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
EMPLOYEE BENEFITS							
520100		LIFE INSURANCE	\$66,948	\$68,000	\$68,000	\$84,000	\$83,000
520200		HMO MEDICAL INSURANCE	148,063	165,000	165,000	0	0
520250		HMO- DENTAL	10,720	15,000	15,000	10,000	10,000
520300		HEALTH INSURANCE- CITY	6,223,000	6,746,000	6,746,000	7,600,000	7,600,000
520500		DISABILITY INSURANCE	25,885	28,000	28,000	27,000	27,000
520700		F.I.C.A.	955,295	930,000	930,000	945,000	908,500
520750		MEDICARE INSURANCE	412,101	405,000	405,000	415,000	406,450
520800		EMPLOYEES ASSISTANCE PROGRAM	4,698	9,000	9,000	8,000	8,000
521050		COMPENSATED ABSENCE PAYOUT	434,041	0	0	10,000	10,000
521200		UNEMPLOYMENT INSURANCE	6,853	15,000	15,000	15,000	15,000
591516		TRANSFER TO HEALTH BENEFITS	(6,223,000)	(6,746,000)	(6,746,000)	(7,600,000)	(7,600,000)
TOTAL EMPLOYEE BENEFITS			\$2,064,604	\$1,635,000	\$1,635,000	\$1,514,000	\$1,467,950
TOTAL EMPLOYEE BENEFITS			\$2,064,604	\$1,635,000	\$1,635,000	\$1,514,000	\$1,467,950

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018103 HEART AND HYPERTENSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
EMPLOYEE BENEFITS							
516000		HEART AND HYPERTENSION WAGES	\$656,570	\$640,000	\$640,000	\$640,000	\$640,000
520930		HEART AND HYPERTENSION BENEFITS	69,920	75,000	75,558	75,000	75,000
TOTAL HEART AND HYPERTENSION			\$726,490	\$715,000	\$715,558	\$715,000	\$715,000
TOTAL HEART AND HYPERTENSION			\$726,490	\$715,000	\$715,558	\$715,000	\$715,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018105 INSURANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
INSURANCE							
520400		WORKERS COMPENSATION INSURANCE	\$1,360,000	\$1,400,000	\$1,400,000	\$1,793,000	\$1,793,000
531130		INSURANCE CONSULTANT	20,000	20,000	20,000	20,000	20,000
552000		PROPERTY INSURANCE	37,626	41,000	41,000	41,000	41,000
552010		AUTO INSURANCE	213,817	230,000	230,000	243,000	243,000
552100		LIABILITY INSURANCE	318,921	340,000	340,000	330,000	330,000
586110		CLAIMS- DEDUCTIBLE	21,902	100,000	100,000	90,000	90,000
586120		CLAIMS- COUNCIL SETTLEMENT	42,697	25,000	25,000	25,000	25,000
591217		TRANSFER OUT SELF INSURANCE W/C	(1,360,000)	(1,400,000)	(1,400,000)	(1,793,000)	(1,793,000)
TOTAL INSURANCE			\$654,963	\$756,000	\$756,000	\$749,000	\$749,000
TOTAL INSURANCE			\$654,963	\$756,000	\$756,000	\$749,000	\$749,000

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018106 ALL OTHER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
ALL OTHER							
522301		CONTRACT WAGE ADJUSTMENTS	\$4,000	\$1,215,015	\$537,947	\$778,315	\$733,355
531000		PROFESSIONAL FEES	0	26,600	26,600	26,600	26,600
541110		SEWER USE PAYMENTS HOUSING AUTHORITY	40,054	45,000	45,000	45,000	45,000
541220		HYDRANT CHARGES	36,768	38,500	38,500	38,500	38,500
543200		EQUIPMENT MAINTENANCE CONTRACTS	49,853	55,000	55,000	52,500	52,500
570100	08069	LAND	17,000	0	0	0	0
570100	08077	LAND	63,961	0	0	0	0
570400		COMPUTER REPLACEMENT PROGRAM- CITY	194,520	225,000	225,000	220,000	220,000
570400	08047	SCANNING SYSTEM	33,392	0	0	0	0
570900	08073	BACKFLOW	0	0	5,000	0	0
581250		TAX FORECLOSURE COSTS	23,413	40,000	65,000	39,000	39,000
581739		GRADUATION PARTIES DONATION	4,000	5,000	6,000	5,000	5,000
589000		CONTINGENCY	0	932,252	1,176,472	930,000	930,000
589100		UNANTICIPATED EXPENSES	82,822	48,000	45,708	47,500	47,500
589110		TAX REFUNDS	0	0	0	0	0
589300		ECONOMIC DEVELOPMENT EXPENSES	164,000	0	472,324	0	0
TOTAL ALL OTHER			\$713,783	\$2,630,367	\$2,698,551	\$2,182,415	\$2,137,455
TOTAL ALL OTHER			\$713,783	\$2,630,367	\$2,698,551	\$2,182,415	\$2,137,455

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018107 OTHER POST EMPLOYMENT BENEFITS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
BENEFITS							
520925		OTHER POST EMPLOYMENT BENEFITS	\$0	\$250,000	\$450,000	\$312,500	\$312,500
TOTAL ALL OTHER			\$0	\$250,000	\$450,000	\$312,500	\$312,500
TOTAL OTHER POST EMPLOYMENT BENEFITS			\$0	\$250,000	\$450,000	\$312,500	\$312,500

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018108 OPERATING TRANSFERS OUT (USES)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
OPERATING TRANSFERS OUT (USES)							
591100		TRANSFER TO SPECIAL REVENUE	\$4,074,170	\$1,631,460	\$3,538,385	\$1,715,810	\$1,715,810
591201		TRANSFER TO DEBT SERVICE FUND	6,892,343	6,650,000	6,650,000	6,528,550	6,528,550
591300		TRANSFER TO CAPITAL PROJECTS	1,057,880	292,000	992,000	435,000	75,000
591500		TRANSFER TO INTERNAL SERVICE	18,899,465	8,291,000	20,483,115	9,393,000	9,393,000
TOTAL OPERATING TRANSFERS OUT (USES)			\$30,923,858	\$16,864,460	\$31,663,500	\$18,072,360	\$17,712,360
TOTAL OPERATING TRANSFERS OUT (USES)			\$30,923,858	\$16,864,460	\$31,663,500	\$18,072,360	\$17,712,360

**CITY OF BRISTOL, CONNECTICUT
2009-2010 EXPENDITURE DETAIL**

GENERAL FUND 001

0018310 PUBLIC BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	BOF APPROVED 2009-2010
SALARIES							
515100		OVERTIME WAGES	\$0	\$0	\$7,500	\$0	\$0
		TOTAL SALARIES	\$0	\$0	\$7,500	\$0	\$0
CAPITAL OUTLAY PROJECTS							
570200		BUILDINGS	\$123,192	\$300,000	\$527,953	\$300,000	\$200,000
570300		IMP OTHER	\$0	\$0	\$2,500	\$0	\$0
		TOTAL PUBLIC BUILDINGS	\$123,192	\$300,000	\$530,453	\$300,000	\$200,000
		TOTAL PUBLIC BUILDINGS	\$123,192	\$300,000	\$537,953	\$300,000	\$200,000