

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011010 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$54,484	\$54,935	\$55,707	\$54,510	\$56,190
TOTAL SALARIES			\$54,484	\$54,935	\$55,707	\$54,510	\$56,190
TOTAL CITY COUNCIL			\$54,484	\$54,935	\$55,707	\$54,510	\$56,190

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES	\$147,078	\$159,725	\$161,018	\$136,020	\$136,020
515100		OVERTIME	56	1,575	1,575	500	500
TOTAL SALARIES			\$147,134	\$161,300	\$162,593	\$136,520	\$136,520
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	6,034	6,500	6,500	6,500	6,500
543000		REPAIRS AND MAINTENANCE	259	300	300	300	300
553000		TELEPHONE	68	600	600	400	400
553100		POSTAGE	318	300	300	400	400
554000		TRAVEL REIMBURSEMENT	1,000	1,100	1,100	1,000	1,000
555000		PRINTING AND BINDING	3,834	4,000	4,000	4,700	4,700
557700		ADVERTISING	1,220	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	37,920	39,850	39,850	45,000	45,000
589100		MISCELLANEOUS	3,192	2,700	2,700	3,000	3,000
TOTAL CONTRACTUAL SERVICES			\$53,844	\$56,850	\$56,850	\$62,800	\$62,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$616	\$600	\$600	\$700	\$700
569000		OFFICE SUPPLIES	591	600	600	700	700
TOTAL SUPPLIES AND MATERIALS			\$1,207	\$1,200	\$1,200	\$1,400	\$1,400
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	0	0	0	11,240	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$11,240	\$0
TOTAL MAYOR			\$202,185	\$219,350	\$220,643	\$211,960	\$200,720

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
			2006-2007	2006-2007	2006-2007	2006-2007	2006-2007
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$323	\$2,500	\$2,500	\$3,300	\$3,300
553000		TELEPHONE	160	150	150	100	100
553100		POSTAGE	6,330	5,500	5,500	6,000	6,000
TOTAL CONTRACTUAL SERVICES			\$6,812	\$8,150	\$8,150	\$9,400	\$9,400
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$2,545	\$3,000	\$3,000	\$3,000	\$3,000
569200		MICROFILM	700	710	710	710	710
TOTAL SUPPLIES AND MATERIALS			\$3,245	\$3,710	\$3,710	\$3,710	\$3,710
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	794	0	0	500	0
TOTAL CAPITAL OUTLAY			\$794	\$0	\$0	\$500	\$0
TOTAL PROBATE COURT			\$10,851	\$11,860	\$11,860	\$13,610	\$13,110

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$99,639	\$101,775	\$101,775	\$105,245	\$105,245
515100		OVERTIME WAGES	3,180	1,000	1,000	1,000	1,000
515200		DEPUTY REGISTRARS	1,041	1,750	1,750	2,000	2,000
TOTAL SALARIES			\$103,860	\$104,525	\$104,525	\$108,245	\$108,245
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$250	\$250	\$250	250	\$250
531000		PROFESSIONAL FEES AND SERVICES	43,377	54,670	54,670	58,460	58,460
543000		REPAIRS AND MAINTENANCE	45	200	200	250	250
544400		RENTS AND LEASES	175	500	500	500	500
553000		TELEPHONE	900	2,450	2,450	2,600	2,600
553100		POSTAGE	5,224	6,500	6,500	5,555	5,555
554000		TRAVEL REIMBURSEMENT	279	500	500	900	900
555000		PRINTING AND BINDING	4,704	5,200	5,200	4,400	4,400
581120		CONFERENCES AND MEMBERSHIPS	1,060	1,100	1,100	1,100	1,100
TOTAL CONTRACTUAL SERVICES			\$56,013	\$71,370	\$71,370	\$74,015	\$74,015
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$2,910	\$2,000	\$2,000	\$2,000	\$2,000
561800		PROGRAM SUPPLIES	77	160	160	175	175
569000		OFFICE SUPPLIES	707	1,050	1,050	1,250	1,250
TOTAL SUPPLIES AND MATERIALS			\$3,694	\$3,210	\$3,210	\$3,425	\$3,425
TOTAL REGISTRARS			\$163,568	\$179,105	\$179,105	\$185,685	\$185,685

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$309,001	\$327,755	\$327,755	\$330,920	\$330,920
515100		OVERTIME	378	3,000	3,000	15,000	14,500
517000		OTHER WAGES	2,504	3,500	3,500	3,500	3,500
TOTAL SALARIES			\$311,883	\$334,255	\$334,255	\$349,420	\$348,920
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$1,000	\$1,000	\$1,000	\$1,000
531000		PROFESSIONAL FEES AND SERVICES	10,653	10,000	10,000	10,000	10,000
531100		REVALUATION COSTS	0	250,000	801,430	150,000	100,000
543000		REPAIRS AND MAINTENANCE	0	75	75	75	75
553000		TELEPHONE	155	250	250	250	250
553100		POSTAGE	2,294	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	3,832	3,200	3,200	3,600	3,600
555000		PRINTING AND BINDING	2,371	2,490	2,490	2,570	2,570
557700		ADVERTISING	66	100	100	100	100
581100		DUES & FEES	925	1,020	1,020	1,020	1,020
581120		CONFERENCES AND MEMBERSHIPS	1,068	1,090	1,090	1,470	1,470
581135		SCHOOLING AND EDUCATION	1,005	1,040	1,040	1,050	1,050
TOTAL CONTRACTUAL SERVICES			\$23,119	\$273,265	\$824,695	\$174,135	\$124,135
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$922	\$1,170	\$1,170	1,500	\$1,500
569000		OFFICE SUPPLIES	299	300	300	300	300
TOTAL SUPPLIES AND MATERIALS			\$1,221	\$1,470	\$1,470	\$1,800	\$1,800
TOTAL ASSESSOR			\$336,223	\$608,990	\$1,160,420	\$525,355	\$474,855

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
		OVERTIME				\$400	\$400
515200		PARTTIME WAGES & SALARIES	\$3,267	\$3,270	\$3,316	3,145	\$3,145
515300		PARTTIME SEASONAL ASSESSMENT	683	800	800	400	400
TOTAL SALARIES			\$3,950	\$4,070	\$4,116	\$3,945	\$3,945
CONTRACTUAL SERVICES							
553100		POSTAGE	\$188	\$150	\$150	\$200	\$200
557700		ADVERTISING	185	300	300	200	200
581120		CONFERENCES AND MEMBERSHIPS	0	150	150	150	150
TOTAL CONTRACTUAL SERVICES			\$373	\$600	\$600	\$550	\$550
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$119	\$100	\$100	\$140	\$140
TOTAL SUPPLIES AND MATERIALS			\$119	\$100	\$100	\$140	\$140
TOTAL BOARD OF ASSESSMENT APPEALS			\$4,442	\$4,770	\$4,816	\$4,635	\$4,635

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$252,684	\$277,340	\$277,340	\$288,220	\$288,220
515100		OVERTIME	409	1,155	1,155	650	650
517000		OTHER WAGES	51	90	90	1,090	1,090
TOTAL SALARIES			\$253,144	\$278,585	\$278,585	\$289,960	\$289,960
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES AND SERVICES	6,318	6,525	6,525	10,840	10,840
531105		DELINQUENT TAX COLLECTION	19,651	16,000	17,150	13,500	13,500
543000		REPAIRS AND MAINTENANCE	0	35	35	105	105
544400		RENTALS	220	220	220	235	235
553000		TELEPHONE	105	125	125	125	125
553100		POSTAGE	29,399	32,000	32,000	33,000	33,000
554000		TRAVEL REIMBURSEMENT	50	50	50	75	75
555000		PRINTING AND BINDING	4,244	4,865	4,865	4,200	4,200
557700		ADVERTISING	582	765	765	330	330
581120		CONFERENCES AND MEMBERSHIPS	136	240	240	440	440
581135		SCHOOLING AND EDUCATION	595	470	470	575	575
TOTAL CONTRACTUAL SERVICES			\$62,551	\$62,545	\$63,695	\$64,675	\$64,675
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,654	\$1,600	\$1,600	\$500	500
569000		OFFICE SUPPLIES	247	260	260	260	260
TOTAL SUPPLIES AND MATERIALS			\$1,901	\$1,860	\$1,860	\$760	\$760
TOTAL TAX COLLECTOR			\$317,595	\$342,990	\$344,140	\$355,395	\$355,395

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$114,326	\$122,680	\$147,597	\$150,685	\$150,685
515000		OVERTIME WAGES	175	50	50	50	50
517000		OTHER WAGES	0	0	0	1,000	1,000
TOTAL SALARIES			\$114,501	\$122,730	\$147,647	\$151,735	\$151,735
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$500	\$500
531140		TRAINING	0	750	750	750	750
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
553000		TELEPHONE	191	300	300	300	300
553100		POSTAGE	2,403	2,900	2,900	2,600	2,600
554000		TRAVEL REIMBURSEMENT	12	100	100	100	100
555000		PRINTING AND BINDING	1,167	1,100	1,100	1,200	1,200
557700		ADVERTISING	4,933	6,000	6,000	5,500	5,500
581120		CONFERENCES AND MEMBERSHIPS	1,145	1,135	1,135	2,805	2,805
TOTAL CONTRACTUAL SERVICES			\$10,446	\$12,885	\$12,885	\$13,855	\$13,855
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$485	\$300	\$300	\$300	\$300
TOTAL SUPPLIES AND MATERIALS			\$485	\$300	\$300	\$300	\$300
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	0	0	0	\$9,500	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$9,500	\$0
TOTAL PURCHASING			\$125,432	\$135,915	\$160,832	\$175,390	\$165,890

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011018 COMPTRROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
							2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$548,778	\$609,095	\$609,095	604,565	\$604,565
515100		OVERTIME	12,495	13,000	13,000	13,000	13,000
517000		OTHER WAGES	2,580	2,000	2,000	2,000	2,000
TOTAL SALARIES			\$563,853	\$624,095	\$624,095	\$619,565	\$619,565
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$2,250	\$2,250	\$2,250	2,250	\$2,250
531000		PROFESSIONAL FEES AND SERVICES	391,064	0	0	0	0
531000	98025	S & W POLICIES/PROCEDURES	3,668	0	0	0	0
543000		REPAIRS AND MAINTENANCE	95	250	250	250	250
544400		RENTALS	4,440	3,330	3,330	0	0
553000		TELEPHONE	224	350	350	350	350
553100		POSTAGE	2,395	2,500	2,500	2,500	2,500
554000		TRAVEL REIMBURSEMENT	882	1,200	1,200	1,200	1,200
555000		PRINTING AND BINDING	7,628	8,250	8,250	8,250	8,250
557700		ADVERTISING	1,695	2,600	2,600	2,500	2,500
581120		CONFERENCES AND MEMBERSHIPS	2,090	1,200	1,200	2,800	2,800
TOTAL CONTRACTUAL SERVICES			\$416,431	\$21,930	\$21,930	\$20,100	\$20,100
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,488	\$2,000	\$2,000	2,200	\$2,200
TOTAL SUPPLIES AND MATERIALS			\$1,488	\$2,000	\$2,000	\$2,200	\$2,200
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	0	0	0	\$1,350	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$1,350	\$0
TOTAL COMPTRROLLER			\$981,771	\$648,025	\$648,025	\$643,215	\$641,865

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
							2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$105,966	\$124,070	\$124,070	\$124,820	\$124,820
515100		OVERTIME WAGES & SALARIES	322	0	0	0	0
515200		PARTTIME WAGES & SALARIES	4,541	4,580	4,645	4,740	4,740
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$111,829	\$129,650	\$129,715	\$130,560	\$130,560
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$500	\$500	\$500	\$500
531000		PROFESSIONAL FEES AND SERVICES	6,042	0	0	0	0
543000		REPAIRS AND MAINTENANCE	0	210	210	215	150
553000		TELEPHONE	53	80	80	80	80
553100		POSTAGE	6,669	6,800	6,800	7,500	7,400
554000		TRAVEL REIMBURSEMENT	210	190	190	250	225
555000		PRINTING AND BINDING	0	100	100	100	50
581120		CONFERENCES AND MEMBERSHIPS	110	190	190	280	225
581150		MISCELLANEOUS BOND EXPENSE	0	850	850	0	0
TOTAL CONTRACTUAL SERVICES			\$13,334	\$8,920	\$8,920	\$8,925	\$8,630
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$300	\$300	\$300	\$200
569000		OFFICE SUPPLIES	332	300	300	315	315
TOTAL SUPPLIES AND MATERIALS			\$332	\$600	\$600	\$615	\$515
TOTAL TREASURER			\$125,496	\$139,170	\$139,235	\$140,100	\$139,705

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$391,388	\$402,540	\$402,540	\$409,525	\$409,525
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	3,000	3,000	3,000	3,000	3,000
TOTAL SALARIES			\$394,388	\$405,790	\$405,790	\$412,775	\$412,775
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
543000		REPAIRS AND MAINTENANCE	126,334	147,980	147,980	155,070	153,070
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	7,797	7,000	7,000	7,000	7,000
553000		TELEPHONE	30,876	33,670	33,670	36,990	36,990
553100		POSTAGE	130	100	100	100	100
554000		TRAVEL REIMBURSEMENT	3,214	4,000	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES			\$169,101	\$193,500	\$193,500	\$203,910	\$201,910
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$36,869	\$44,000	\$44,000	\$44,000	\$44,000
569000		OFFICE SUPPLIES	205	250	250	250	250
TOTAL SUPPLIES AND MATERIALS			\$37,074	\$44,250	\$44,250	\$44,250	\$44,250
CAPITAL OUTLAY							
570400	06001	HARD DISK FOR MUNIS REPLACEMENT	\$0	\$20,000	\$20,000	\$0	\$0
570400	06002	ANTI VIRUS SOFTWARE- CITYWIDE	0	24,000	24,000	0	0
570900	05002	MUNIS HARDWARE REPLACEMENT	0	0	15,000	0	0
570900	05003	NETWORK UPDATE	7,331	0	4,028	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	24,000	0
TOTAL CAPITAL OUTLAY			\$7,331	\$44,000	\$63,028	\$24,000	\$0
TOTAL INFORMATION SYSTEMS			\$607,895	\$687,540	\$706,568	\$684,935	\$658,935

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011021 PERSONNEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$290,433	\$383,445	\$383,445	\$393,860	\$393,860
515100		OVERTIME	5,484	6,600	6,600	6,750	6,750
517000		OTHER WAGES	296	910	910	910	910
TOTAL SALARIES			\$296,214	\$390,955	\$390,955	\$401,520	\$401,520
CONTRACTUAL SERVICES							
521100		EDUCATION REIMBURSEMENT	\$1,810	\$0	\$0	\$0	\$0
522000		YEARLY ALLOWANCE L233	500	500	500	500	500
531000		PROFESSIONAL FEES AND SERVICES	94,467	150,750	150,750	161,000	161,000
531100		MEDIATION/ARBITRATION	0	0	0	0	0
543000		REPAIRS AND MAINTENANCE	190	300	300	300	300
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	300	300	300	300
553000		TELEPHONE	281	500	500	350	350
553100		POSTAGE	1,624	1,600	1,600	1,800	1,800
554000		TRAVEL REIMBURSEMENT	251	500	500	300	300
555000		PRINTING AND BINDING	1,394	1,500	1,500	1,500	1,500
557700		ADVERTISING	17,545	12,000	12,000	13,000	13,000
581120		CONFERENCES AND MEMBERSHIPS	2,050	2,000	2,000	2,000	2,000
581135		SCHOOLING AND EDUCATION	5,081	17,100	17,100	17,100	17,100
TOTAL CONTRACTUAL SERVICES			\$125,193	\$187,050	\$187,050	\$198,150	\$198,150
PROFESSIONAL SERVICES							
531200		SECURITY	\$2,000	\$5,000	\$10,500	\$5,000	\$5,000
531300		PRE-EMPLOYMENT EXAMINATIONS	3,400	3,500	3,500	4,500	4,500
TOTAL PROFESSIONAL SERVICES			\$5,400	\$8,500	\$14,000	\$9,500	\$9,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,926	\$5,000	\$5,000	5,000	\$5,000
562600		MOTOR FUELS	114	500	500	300	300
569000		OFFICE SUPPLIES	905	950	950	970	970
TOTAL SUPPLIES AND MATERIALS			\$6,945	\$6,450	\$6,450	\$6,270	\$6,270
CAPITAL OUTLAY							
579999		2007 EQUIPMENT	0	0	0	\$4,500	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$4,500	\$0
TOTAL PERSONNEL			\$433,753	\$592,955	\$598,455	\$619,940	\$615,440

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$222,199	\$248,690	\$248,690	\$253,095	\$253,095
515200		PARTTIME WAGES & SALARIES	84,886	80,520	81,652	83,495	83,495
TOTAL SALARIES			\$307,085	\$329,210	\$330,342	\$336,590	\$336,590
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	13,661	210,000	237,728	\$210,000	\$210,000
543000		REPAIRS AND MAINTENANCE	109	200	200	200	200
553000		TELEPHONE	116	200	200	200	200
553100		POSTAGE	309	325	325	325	325
554000		TRAVEL REIMBURSEMENT	343	390	390	525	525
581120		CONFERENCES AND MEMBERSHIPS	529	450	450	450	450
581135		SCHOOLING AND EDUCATION	344	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$15,411	\$212,065	\$239,793	\$212,200	\$212,200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$11,516	\$11,500	\$11,500	\$12,500	\$12,000
569000		OFFICE SUPPLIES	1,115	1,200	1,200	1,200	1,200
TOTAL SUPPLIES AND MATERIALS			\$12,632	\$12,700	\$12,700	\$13,700	\$13,200
CAPITAL OUTLAY							
579999		2007 EQUIPMENT REQUEST	\$0	\$4,610	\$4,610	\$10,000	\$0
TOTAL CAPITAL OUTLAY			\$0	\$4,610	\$4,610	\$10,000	\$0
TOTAL CORPORATION COUNSEL			\$335,128	\$558,585	\$587,445	\$572,490	\$561,990

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$290,407	\$316,220	\$316,220	\$323,660	\$323,660
515100		OVERTIME	3,344	2,650	2,650	3,500	3,250
517000		OTHER WAGES	1,544	1,500	1,500	1,650	1,650
TOTAL SALARIES			\$295,296	\$320,370	\$320,370	\$328,810	\$328,560
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,000	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEE AND SERVICES	110,215	65,000	65,000	60,000	60,000
543000		REPAIRS AND MAINTENANCE	2,000	1,000	1,000	1,000	1,000
553000		TELEPHONE	76	100	100	100	100
553100		POSTAGE	8,678	7,900	7,900	8,600	8,600
554000		TRAVEL REIMBURSEMENT	136	110	110	140	140
555000		PRINTING AND BINDING	7,750	7,500	7,500	7,500	7,500
557700		ADVERTISING	2,462	7,000	7,000	7,000	6,000
581120		CONFERENCES AND MEMBERSHIPS	400	500	500	550	550
581135		SCHOOLING AND EDUCATION	444	480	480	500	500
589100		MISCELLANEOUS	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$133,161	\$90,840	\$90,840	\$86,640	\$85,640
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$539	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	2,300	2,400	2,400	2,400	2,400
TOTAL SUPPLIES AND MATERIALS			\$2,839	\$2,650	\$2,650	\$2,650	\$2,650
CAPITAL OUTLAY							
570600	02015	MAP DRAWER	\$806	\$0	\$0	\$22,000	\$0
570900	04002	ORDINANCE ON LINE	720	0	0	\$22,000	0
570900	07001	INDEX CONSOLIDATION	0	0	0	\$22,000	5,000
TOTAL CAPITAL OUTLAY			\$1,526	\$0	\$0	\$22,000	\$5,000
TOTAL CITY CLERK			\$432,821	\$413,860	\$413,860	\$440,100	\$421,850

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011024 BOARD OF FINANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515100		OVERTIME	\$723	\$1,500	\$1,500	\$1,500	\$1,500
		TOTAL SALARIES	\$723	\$1,500	\$1,500	\$1,500	\$1,500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEE AND SERVICES	\$68,620	\$71,000	\$71,000	\$71,000	\$71,000
589100		MISCELLANEOUS	132	300	300	300	300
		TOTAL CONTRACTUAL SERVICES	\$68,752	\$71,300	\$71,300	\$71,300	\$71,300
		TOTAL BOARD OF FINANCE	\$69,475	\$72,800	\$72,800	\$72,800	\$72,800

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$284,672	\$293,560	\$293,560	\$299,370	\$299,370
515200		PARTTIME WAGES & SALARIES	12,468	12,725	12,725	14,995	14,995
515100		OVERTIME	16,588	16,965	16,965	18,965	18,465
517000		OTHER WAGES	15,872	16,255	16,255	16,515	16,515
TOTAL SALARIES			\$329,600	\$339,505	\$339,505	\$349,845	\$349,345
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
541000		PUBLIC UTILITIES	37,368	42,365	42,365	50,760	50,760
541100		PROPANE WATER AND SEWER CHARGES	2,187	2,230	2,230	2,230	2,230
543000		REPAIRS AND MAINTENANCE	5,409	6,345	6,345	6,345	6,345
553000		TELEPHONE	1,301	1,310	1,310	1,650	1,650
553100		POSTAGE	690	750	750	795	795
554000		TRAVEL REIMBURSEMENT	1,175	1,600	1,600	1,600	1,600
585028		BCO- DIAL-A-RIDE PROGRAM	51,500	51,500	51,500	65,660	65,660
TOTAL CONTRACTUAL SERVICES			\$100,881	\$107,350	\$107,350	\$130,290	\$130,290
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$4,887	\$5,500	\$5,500	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	399	500	500	1,460	1,460
562000		HEATING FUELS	31,825	37,210	37,210	37,210	37,210
569000		OFFICE SUPPLIES	449	460	460	470	470
TOTAL SUPPLIES AND MATERIALS			\$37,560	\$43,670	\$43,670	\$46,140	\$46,140
CAPITAL OUTLAY							
570400	03071	DEFIBRILLATOR	\$0	\$0	\$0	\$0	\$0
579999		2007 EQUIPMENT	0	1,500	1,500	0	0
TOTAL CAPITAL OUTLAY			\$0	\$1,500	\$1,500	\$0	\$0
TOTAL AGING SERVICES			\$468,041	\$492,025	\$492,025	\$526,275	\$525,775

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011029 VETERANS SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
							2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$48,761	\$49,880	\$49,880	\$49,880	\$49,880
517000		OTHER WAGES	1,934	1,960	1,960	1,960	1,960
TOTAL SALARIES			\$50,695	\$51,840	\$51,840	\$51,840	\$51,840
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$59	\$75	\$75	\$75	\$75
553100		POSTAGE	131	100	100	100	100
554000		TRAVEL REIMBURSEMENT	700	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$890	\$975	\$975	\$975	\$975
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$40	\$60	\$60	\$60	\$60
569000		OFFICE SUPPLIES	50	75	75	75	75
TOTAL SUPPLIES AND MATERIALS			\$90	\$135	\$135	\$135	\$135
TOTAL VETERANS SERVICES			\$51,675	\$52,950	\$52,950	\$52,950	\$52,950

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011030 CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$20,999	\$28,045	\$28,045	\$28,720	\$28,720
		TOTAL CONTRACTUAL SERVICES	\$20,999	\$28,045	\$28,045	\$28,720	\$28,720
		TOTAL CCRPA	\$20,999	\$28,045	\$28,045	\$28,720	\$28,720

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011031 YOUTH SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$180,636	\$189,655	\$189,655	\$190,525	\$190,525
515100		OVERTIME	1,081	1,060	1,060	1,605	1,500
517000		OTHER WAGES	1,018	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$182,735	\$191,715	\$191,715	\$193,130	\$193,025
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$250	\$250
531000		PROFESSIONAL FEES AND SERVICES	63,782	69,980	69,980	73,100	73,100
531115		JUVENILE REVIEW BOARD COORDINATION	6,796	6,800	6,800	6,800	6,800
531120		PROJECT AWARE	48,589	63,035	53,809	64,295	64,295
541000		PUBLIC UTILITIES	6,038	7,020	7,020	8,145	8,145
541100		PROPANE WATER & SEWER	226	240	240	295	295
543000		REPAIRS & MAINTENANCE	1,290	1,000	1,000	1,500	1,500
553000		TELEPHONE	2,199	2,760	2,760	2,520	2,520
553100		POSTAGE	830	900	900	900	900
554000		TRAVEL REIMBURSEMENT	3,107	2,500	2,500	3,945	3,500
555000		PRINTING AND BINDING	400	255	255	255	255
557700		ADVERTISING	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	135	450	450	600	600
589100		MISCELLANEOUS	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$134,118	\$155,665	\$146,439	\$163,080	\$162,635
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$295	\$750	\$750	\$750	\$500
561800		PROGRAM SUPPLIES	600	600	600	870	870
562000		HEATING FUELS	4,654	5,000	5,000	8,260	8,260
569000		OFFICE SUPPLIES	406	1,200	1,200	1,200	1,000
TOTAL SUPPLIES AND MATERIALS			\$5,955	\$7,550	\$7,550	\$11,080	\$10,630
TOTAL YOUTH SERVICES			\$322,808	\$354,930	\$345,704	\$367,290	\$366,290

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	APPROVED
							2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$50,003	\$0	\$49,878	\$0	\$0
515100		OVERTIME	647	0	679	0	0
515200		PART-TIME WAGES	9,722	0	0	0	0
517000		OTHER WAGES	0	0	1,000	0	0
TOTAL SALARIES			\$60,371	\$0	\$51,557	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$17,069	\$0	\$14,447	\$0	\$0
554000		TRAVEL REIMBURSEMENT	9,170	0	10,460	0	0
559000		OTHER PURCHASED SERVICES	25,510	0	33,536	0	0
581800		FIELD TRIPS	5,134	0	7,200	0	0
TOTAL CONTRACTUAL SERVICES			\$56,882	\$0	\$65,643	\$0	\$0
BENEFITS							
520000		EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL BENEFITS			\$0	\$0	\$0	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,463	\$0	\$2,800	\$0	\$0
569000		OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
TOTAL SUPPLIES			\$1,463	\$0	\$2,800	\$0	\$0
TOTAL INTERDISTRICT COOP PROGRAM			\$118,716	\$0	\$120,000	\$0	\$0

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	0	5,000	5,000	5,000	5,000
583120		MAYOR'S ARTS AND CULTURE COMMITTEE	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$0	\$5,000	\$5,000	\$5,000	\$5,000
581770		MAYOR'S COMMUNITY PROMOTIONS	56,265	70,000	93,477	70,000	70,000
TOTAL OTHER/MISCELLANEOUS			\$56,265	\$70,000	\$93,477	\$70,000	\$70,000
TOTAL COMMUNITY PROMOTIONS			\$56,265	\$75,000	\$98,477	\$75,000	\$75,000

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011035 HANDICAPPED COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
553100		POSTAGE	\$50	\$50	\$50	\$50	\$50
TOTAL CONTRACTUAL SERVICES			\$50	\$50	\$50	\$50	\$50
TOTAL HANDICAPPED COMMISSION			\$50	\$50	\$50	\$50	\$50

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011036 TRANSPORTATION COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$15	\$15	\$15	\$15
TOTAL CONTRACTUAL SERVICES			\$0	\$15	\$15	\$15	\$15
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	\$25

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011037 F.O.I. COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SUPPLIES AND MATERIALS							
561800		SUPPLIES & MATERIALS	\$0	\$250	\$250	\$200	\$200
TOTAL SUPPLIES AND MATERIALS			\$0	\$250	\$250	\$200	\$200
TOTAL F.O.I. COMMISSION			\$0	\$250	\$250	\$200	\$200

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011038 CHARTER REVISION COMMISSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
CONTRACTUAL SERVICES							
589100		MISCELLANEOUS	\$2,561	\$500	\$500	\$300	\$300
TOTAL CONTRACTUAL SERVICES			\$2,561	\$500	\$500	\$300	\$300
TOTAL CHARTER REVISION COMMISSION			\$2,561	\$500	\$500	\$300	\$300

**CITY OF BRISTOL, CONNECTICUT
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0011039 BOARD OF ETHICS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
515200		PART-TIME WAGES & SALARIES	\$0	\$250	\$250	\$300	\$300
		TOTAL SALARIES	\$0	\$250	\$250	\$300	\$300
CONTRACTUAL SERVICES							
553100		POSTAGE	\$0	\$100	\$100	\$100	\$100
		TOTAL CONTRACTUAL SERVICES	\$0	\$100	\$100	\$100	\$100
		TOTAL BOARD OF ETHICS	\$0	\$350	\$350	\$400	\$400