

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

GENERAL FUND 001

0014012 COMMUNITY 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	\$165,494	\$174,975	\$174,975	\$179,955	\$179,955
515100		OVERTIME	335	420	420	430	430
517000		OTHER WAGES	3,246	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$169,075	\$176,395	\$176,395	\$181,385	\$181,385
CONTRACTUAL SERVICES							
522000		YEARLY ALLOWANCE L233	\$750	\$750	\$750	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	308	1,000	1,000	1,000	300
534902		CONTRIBUTIONS SERVICE BDA- INDEP.MOB.	1,000	0	0	0	0
543000		REPAIRS AND MAINTENANCE	154	150	150	900	750
553000		TELEPHONE	669	700	700	700	700
553100		POSTAGE	295	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,043	900	1,300	1,100	1,000
581120		CONFERENCES AND MEMBERSHIPS	300	350	350	350	350
581240		WELFARE EVICTIONS AND AUCTIONS	15,805	15,000	20,000	20,000	18,000
581300		REFUNDS TO STATE	354	0	0	0	0
581745		NONREIMBURSEABLE INCIDENTALS	1,496	2,000	2,000	3,000	2,500
TOTAL CONTRACTUAL SERVICES			\$22,174	\$21,200	\$26,600	\$28,150	\$24,700
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$195	\$200	\$200	\$210	\$210
569000		OFFICE SUPPLIES	986	1,000	1,000	1,200	1,200
TOTAL SUPPLIES AND MATERIALS			\$1,181	\$1,200	\$1,200	\$1,410	\$1,410
TOTAL SOCIAL SERVICES			\$192,430	\$198,795	\$204,195	\$210,945	\$207,495

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

GENERAL FUND 001

0014210 **BRISTOL/BURLINGTON HEALTH DISTRICT**

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	\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785
TOTAL CONTRACTUAL SERVICES			\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785
TOTAL BRISTOL/BURLINGTON HEALTH			\$1,118,650	\$1,288,475	\$1,288,475	\$2,246,785	\$2,246,785

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

GENERAL FUND 001

0014240 BLIGHTED PROPERTIES COMMITTEE

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 WAGES AND SALARIES	\$0	\$0	\$500	\$500	\$500
TOTAL SALARIES			\$0	\$0	\$500	\$500	\$500
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$64	\$0	\$4,935	\$5,000	\$5,000
553100		POSTAGE	5	0	0	50	50
554000		TRAVEL REIMBURSEMENT	0	0	588	0	0
TOTAL CONTRACTUAL SERVICES			\$69	\$0	\$5,523	\$5,050	\$5,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$691	\$0	\$59	\$100	\$100
569000		OFFICE SUPPLIES	86	0	214	200	200
TOTAL SUPPLIES AND MATERIALS			\$777	\$0	\$273	\$300	\$300
OTHER/MISCELLANEOUS							
587030		DEMOLITION/BLIGHT/CLEANUP	\$0	\$5,000	\$22,500	\$15,000	\$5,000
TOTAL OTHER/MISCELLANEOUS			\$0	\$5,000	\$22,500	\$15,000	\$5,000
TOTAL BLIGHT COMMITTEE			\$846	\$5,000	\$28,796	\$20,850	\$10,850

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

GENERAL FUND 001

0014314 BRISTOL DAY CARE

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		BRISTOL DAY CARE	\$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
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES

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							
585001		NORTH CENTRAL REGIONAL MENTAL HEALTH	\$4,204	\$4,205	\$4,205	\$4,205	\$4,205
585003		VISITING NURSES ASSOCIATION	67,229	67,480	67,480	69,000	68,480
585004		BRISTOL EMERGENCY SHELTER COALITION	16,000	18,000	18,000	25,000	19,000
585005		C-MED	33,281	34,325	34,325	33,235	33,235
585006		SUBSTANCE ABUSE ACTION COUNCIL	3,695	3,695	3,695	3,695	3,695
585054		WEST CEMETERY ASSOCIATION	6,775	6,775	6,775	6,775	6,775
585098		MAYOR'S HIV/AIDS TASK FORCE	3,600	2,500	2,500	3,500	3,000
585203		COMMUNITY HEALTH CENTER	1,000	1,000	1,000	5,000	4,000
TOTAL CONTRACTUAL SERVICES			\$135,784	\$137,980	\$137,980	\$150,410	\$142,390
TOTAL OUTSIDE AGENCIES			\$135,784	\$137,980	\$137,980	\$150,410	\$142,390

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

GENERAL FUND 001

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

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							
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
2006-2007 EXPENDITURE DETAIL**

GENERAL FUND 001

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

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							
585003		VISITING NURSES ASSOCIATION	\$67,229	\$67,480	\$67,480	\$69,000	\$68,480
		TOTAL CONTRACTUAL SERVICES	\$67,229	\$67,480	\$67,480	\$69,000	\$68,480
		TOTAL VISITING NURSES	\$67,229	\$67,480	\$67,480	\$69,000	\$68,480

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

GENERAL FUND 001

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

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							
585004		BRISTOL EMERGENCY SHELTER COALITION	\$16,000	\$18,000	\$18,000	\$25,000	\$19,000
TOTAL CONTRACTUAL SERVICES			\$16,000	\$18,000	\$18,000	\$25,000	\$19,000
TOTAL BRISTOL EMERGENCY SHELTER			\$16,000	\$18,000	\$18,000	\$25,000	\$19,000

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

GENERAL FUND 001

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

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							
585005	C-MED		\$33,281	\$34,325	\$34,325	\$33,235	\$33,235
TOTAL CONTRACTUAL SERVICES			\$33,281	\$34,325	\$34,325	\$33,235	\$33,235
TOTAL C-MED			\$33,281	\$34,325	\$34,325	\$33,235	\$33,235

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

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 SUBSTANCE ABUSE ACTION 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
CONTRACTUAL SERVICES							
585006		SUBSTANCE ABUSE ACTION COUNCIL	\$3,695	\$3,695	\$3,695	\$3,695	\$3,695
TOTAL CONTRACTUAL SERVICES			\$3,695	\$3,695	\$3,695	\$3,695	\$3,695
TOTAL SUBSTANCE ABUSE ACTION COUNCIL			\$3,695	\$3,695	\$3,695	\$3,695	\$3,695

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

GENERAL FUND 001

**0014500 HEALTH AND SOCIAL SERVICE OUTSIDE AGENCIES
 WEST CEMETERY ASSOCIATION**

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							
585054		WEST CEMETERY ASSOCIATION	\$6,775	\$6,775	\$6,775	\$6,775	\$6,775
		TOTAL CONTRACTUAL SERVICES	\$6,775	\$6,775	\$6,775	\$6,775	\$6,775
		TOTAL WEST CEMETERY ASSOCIATION	\$6,775	\$6,775	\$6,775	\$6,775	\$6,775

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

GENERAL FUND 001

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

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							
585098		MAYOR'S HIV/AIDS TASK FORCE	\$3,600	\$2,500	\$2,500	\$3,500	\$3,000
		TOTAL CONTRACTUAL SERVICES	\$3,600	\$2,500	\$2,500	\$3,500	\$3,000
		TOTAL MAYOR'S HIV/AIDS TASK FORCE	\$3,600	\$2,500	\$2,500	\$3,500	\$3,000

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

GENERAL FUND 001

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

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							
585203		COMMUNITY HEALTH CENTER	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000
		TOTAL CONTRACTUAL SERVICES	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000
		TOTAL COMMUNITY HEALTH CENTER	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000

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

GENERAL FUND 001

0014654 SCHOOL READINESS PROGRAM

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 AND SALARIES	\$59,000	\$10,355	\$60,355	\$10,355	\$10,355
517000		OTHER WAGES	1,000	1,000	1,000	1,000	1,000
		TOTAL SALARIES	\$60,000	\$11,355	\$61,355	\$11,355	\$11,355
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$4,046	\$3,900	\$3,900	\$3,900	\$3,900
531160		PROGRAM CONTRIBUTIONS/GRANT SERVICES	1,172,106	0	1,190,923	0	0
531170		QUALITY ENHANCEMENT PURCHASE SERVICES	31,370	0	31,093	0	0
553000		TELEPHONE	210	210	210	210	210
553100		POSTAGE	413	500	500	500	500
554000		TRAVEL REIMBURSEMENT	803	1,000	1,000	1,000	1,000
581120		CONFERENCES AND MEMBERSHIPS	25	50	50	50	50
		TOTAL CONTRACTUAL SERVICES	\$1,208,974	\$5,660	\$1,227,676	\$5,660	\$5,660
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$249	\$250	\$250	\$250	\$250
		TOTAL SUPPLIES AND MATERIALS	\$249	\$250	\$250	\$250	\$250
		TOTAL SCHOOL READINESS PROGRAM	\$1,269,223	\$17,265	\$1,289,281	\$17,265	\$17,265