

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

GENERAL FUND 001

0017008 BIRGES POND AND HOPPERS

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	\$3,919	\$7,070	\$7,070	\$7,445	\$7,445
517100		SALARY DISTRIBUTION	3,033	3,095	3,146	3,150	3,150
TOTAL SALARIES			\$6,952	\$10,165	\$10,216	\$10,595	\$10,595
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$502	\$400	\$350	\$1,350	\$1,350
TOTAL SUPPLIES AND MATERIALS			\$502	\$400	\$350	\$1,350	\$1,350
MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$550	\$550	\$550	\$550
552100		LIABILITY INSURANCE	291	350	400	350	350
589900		CONTRACTUAL/SUPPLY ALLOCATION	1,997	1,375	1,382	1,440	1,180
TOTAL MISCELLANEOUS			\$2,288	\$2,275	\$2,332	\$2,340	\$2,080
TOTAL BIRGES POND AND HOPPERS			\$9,742	\$12,840	\$12,898	\$14,285	\$14,025

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

GENERAL FUND 001

0017009 PECK PARK

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		REGULAR WAGES	\$1,185	\$11,025	\$11,025	\$11,615	\$11,615
517100		SALARY DISTRIBUTION	3,033	3,095	3,146	3,150	3,150
TOTAL SALARIES			\$4,218	\$14,120	\$14,171	\$14,765	\$14,765
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$347	\$400	\$400	\$400	\$400
561800		PROGRAM SUPPLIES	0	100	100	100	100
TOTAL SUPPLIES AND MATERIALS			\$347	\$500	\$500	\$500	\$500
MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$550	\$550	\$550	\$550
552100		LIABILITY INSURANCE	291	350	350	350	350
589900		CONTRACTUAL/SUPPLY ALLOCATION	1,998	1,375	1,381	1,440	1,180
TOTAL MISCELLANEOUS			\$2,289	\$2,275	\$2,281	\$2,340	\$2,080
CAPITAL OUTLAY							
570900	07022	PICNIC TABLE	\$0	\$0	\$0	\$975	\$975
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$975	\$975
TOTAL PECK PARK			\$6,854	\$16,895	\$16,952	\$18,580	\$18,320

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

GENERAL FUND 001

0017010 PAGE PARK

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	\$122,360	\$162,960	\$162,960	\$171,655	\$171,655
515100		OVERTIME WAGES	11,182	24,430	24,430	24,115	24,115
515200		PART TIME WAGES	8,220	0	0	0	0
515300		SEASONAL WAGES	103,113	141,190	141,190	146,430	146,430
517000		OTHER WAGES	4,420	4,320	4,320	4,320	4,320
517100		SALARY DISTRIBUTION	127,365	129,965	132,112	132,215	132,215
TOTAL SALARIES			\$376,660	\$462,865	\$465,012	\$478,735	\$478,735
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$18,743	\$31,590	\$31,590	36,645	\$36,645
541100		WATER AND SEWER CHARGES	5,226	8,675	8,675	10,000	10,000
543000		REPAIRS AND MAINTENANCE	9,669	4,395	4,395	4,395	4,395
553000		TELEPHONE	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$33,638	\$44,660	\$44,660	\$51,040	\$51,040
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$17,769	\$18,000	\$18,000	\$18,000	\$18,000
561800		PROGRAM SUPPLIES	25,020	25,000	25,000	25,000	25,000
562000		HEATING FUELS	7,792	15,345	15,345	19,810	19,810
TOTAL SUPPLIES AND MATERIALS			\$50,580	\$58,345	\$58,345	\$62,810	\$62,810
MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$23,100	\$23,100	\$23,100	\$23,100
552100		LIABILITY INSURANCE	12,231	14,500	14,500	14,615	14,615
589900		CONTRACTUAL/SUPPLY ALLOCATION	83,903	57,775	58,036	60,455	49,540
TOTAL MISCELLANEOUS			\$96,134	\$95,375	\$95,636	\$98,170	\$87,255
TOTAL PAGE PARK			\$557,013	\$661,245	\$663,653	\$690,755	\$679,840

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

GENERAL FUND 001

0017011 MEMORIAL BOULEVARD

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	\$40,624	\$36,855	\$36,855	\$38,815	\$38,815
515100		OVERTIME	7,571	6,575	6,575	6,925	6,925
517100		SALARY ALLOCATION	12,130	12,380	12,585	12,590	12,590
517000		OTHER WAGES	150	0	0	0	0
TOTAL SALARIES			\$60,475	\$55,810	\$56,015	\$58,330	\$58,330
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$3,178	\$3,375	\$3,375	\$3,915	\$3,915
541100		PROPANE WATER AND SEWER CHARGES	0	400	400	400	400
TOTAL CONTRACTUAL SERVICES			\$3,178	\$3,775	\$3,775	\$4,315	\$4,315
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$3,449	\$3,500	\$3,500	\$3,500	\$3,500
561400	06G09	MAINTENANCE SUPPLIES AND MATERIALS	0	0	4,500	0	0
561800		PROGRAM SUPPLIES	0	200	1,299	200	200
561800	06G09	PROGRAM SUPPLIES	0	0	1,000	0	0
TOTAL SUPPLIES AND MATERIALS			\$3,449	\$3,700	\$10,299	\$3,700	\$3,700
MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$2,200	\$2,200	\$2,200	\$2,200
552100		LIABILITY INSURANCE	1,165	1,400	1,400	1,390	1,390
589900		CONTRACTUAL/SUPPLY ALLOCATION	7,991	5,500	5,524	5,760	4,715
TOTAL MISCELLANEOUS			\$9,156	\$9,100	\$9,124	\$9,350	\$8,305
TOTAL MEMORIAL BOULEVARD			\$76,257	\$72,385	\$79,213	\$75,695	\$74,650

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

GENERAL FUND 001

0017012 MUZZY FIELD

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	\$68,602	\$55,280	\$55,280	\$58,225	\$58,225
515100		OVERTIME WAGES AND SALARIES	38,943	46,005	46,005	45,625	45,625
515300		SEASONAL WAGES	2,512	3,240	3,240	6,400	6,400
517000		OTHER WAGES	887	0	0	0	0
517100		SALARY ALLOCATION	30,325	30,945	30,945	31,480	31,480
TOTAL SALARIES			\$141,269	\$135,470	\$135,470	\$141,730	\$141,730
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$26,057	\$33,930	\$33,930	\$39,360	\$39,360
541100		PROPANE WATER AND SEWER CHARGES	1,103	3,000	3,000	3,000	3,000
543000		REPAIRS AND MAINTENANCE	3,206	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES			\$30,366	\$38,930	\$38,930	\$44,360	\$44,360
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$20,550	\$20,000	\$20,000	\$20,000	\$20,000
561800		PROGRAM SUPPLIES	1,218	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$21,768	\$21,500	\$21,500	\$21,500	\$21,500
MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$5,500	\$5,500	\$5,500	\$5,500
552100		LIABILITY INSURANCE	2,912	3,400	3,400	3,480	3,480
589900		CONTRACTUAL/SUPPLY ALLOCATION	19,977	13,760	13,760	14,395	11,795
TOTAL MISCELLANEOUS			\$22,889	\$22,660	\$22,660	\$23,375	\$20,775
CAPITAL OUTLAY							
CAPITAL OUTLAY							
570300	05040	SCOREBOARD	\$33,690	\$0	\$0	\$0	\$0
570300	05041	BATTING NET	1,311	0	0	0	0
570400	07021	MOWER	0	0	0	0	15,000
570900	06015	BATTING NET	0	1,500	1,500	0	0
TOTAL CAPITAL OUTLAY			\$35,001	\$1,500	\$1,500	\$0	\$15,000
TOTAL MUZZY FIELD			\$251,293	\$220,060	\$220,060	\$230,965	\$243,365

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

GENERAL FUND 001

0017013 ROCKWELL PLAYGROUND

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	\$65,492	\$73,710	\$73,710	62,315	\$62,315
515300		SEASONAL WAGES	47,231	70,705	70,705	73,290	73,290
515100		OVERTIME WAGES AND SALARIES	1,530	560	560	585	585
517000		OTHER WAGES	401	0	0	0	0
517100		SALARY DISTRIBUTION	15,163	15,470	15,470	15,740	15,740
TOTAL SALARIES			\$129,816	\$160,445	\$160,445	\$151,930	\$151,930
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$3,189	\$4,680	\$4,680	\$5,430	\$5,430
541100		PROPANE WATER AND SEWER CHARGES	2,765	3,700	3,700	3,700	3,700
543000		REPAIRS AND MAINTENANCE	530	900	900	1,100	1,100
557700		ADVERTISING	900	900	900	900	900
TOTAL CONTRACTUAL SERVICES			\$7,385	\$10,180	\$10,180	\$11,130	\$11,130
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$2,972	\$3,200	\$3,200	\$3,200	\$3,200
561800		PROGRAM SUPPLIES	5,157	5,300	5,300	5,300	5,300
562000		HEATING FUELS	3,075	3,960	3,960	5,110	5,110
TOTAL SUPPLIES AND MATERIALS			\$11,203	\$12,460	\$12,460	\$13,610	\$13,610
CAPITAL OUTLAY							
570300	02129	REFURBISH TOT PLAYGROUND	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$0	\$0
OTHER/MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$2,750	\$2,750	2,750	\$2,750
552100		LIABILITY INSURANCE ALLOCATION	1,456	1,750	1,750	1,740	1,740
589900		CONTRACTUAL/SUPPLY DISTRIBUTION	9,988	6,880	6,880	7,195	5,895
TOTAL OTHER/MISCELLANEOUS			\$11,445	\$11,380	\$11,380	\$11,685	\$10,385
TOTAL ROCKWELL PLAYGROUND			\$159,849	\$194,465	\$194,465	\$188,355	\$187,055

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

GENERAL FUND 001

0017014 ROCKWELL PARK

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	\$134,679	\$126,060	\$126,060	\$132,775	\$132,775
515300		SEASONAL WAGES	14,367	14,460	14,460	15,230	15,230
515100		OVERTIME WAGES AND SALARIES	8,335	8,235	8,235	8,415	8,415
517000		OTHER WAGES	2,909	0	0	0	0
517100		SALARY DISTRIBUTION	51,554	52,605	52,605	53,515	53,515
TOTAL SALARIES			\$211,844	\$201,360	\$201,360	\$209,935	\$209,935
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES & SERVICES	\$2,900	\$2,000	\$2,000	\$2,000	\$2,000
541000		PUBLIC UTILITIES	7,381	11,700	11,700	13,570	13,570
541100		PROPANE WATER AND SEWER CHARGES	488	600	600	600	600
543000		REPAIRS AND MAINTENANCE	1,868	700	700	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$12,637	\$15,000	\$15,000	\$17,170	\$17,170
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$8,854	\$9,000	\$9,000	\$9,000	\$9,000
561800		PROGRAM SUPPLIES	5,127	5,000	5,000	4,500	4,500
562000		HEATING FUELS	3,430	5,445	5,445	7,030	7,030
TOTAL SUPPLIES AND MATERIALS			\$17,411	\$19,445	\$19,445	\$20,530	\$20,530
OTHER/MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$9,350	\$9,350	\$9,350	\$9,350
552100		LIABILITY INSURANCE ALLOCATION	4,951	5,900	5,900	5,915	5,915
589900		CONTRACTUAL/SUPPLY DISTRIBUTION	33,961	23,385	23,385	24,470	20,050
TOTAL OTHER/MISCELLANEOUS			\$38,911	\$38,635	\$38,635	\$39,735	\$35,315
TOTAL ROCKWELL PARK			\$280,804	\$274,440	\$274,440	\$287,370	\$282,950

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

GENERAL FUND 001

0017015 RECREATION PROGRAM

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	\$90,455	\$112,755	\$112,755	\$118,760	\$118,760
515300		OVERTIME WAGES AND SALARIES	3,607	3,285	3,285	3,460	3,460
515100		SEASONAL WAGES AND SALARIES	23,849	34,430	34,430	35,150	35,150
517100		SALARY DISTRIBUTION	48,520	49,510	50,328	50,370	50,370
517000		OTHER WAGES	272	0	0	0	0
TOTAL SALARIES			\$166,704	\$199,980	\$200,798	\$207,740	\$207,740
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$29,938	\$40,140	\$37,620	\$33,940	\$33,940
541000		PUBLIC UTILITIES	1,232	2,340	2,340	6,000	6,000
541100		PROPANE WATER AND SEWER CHARGES	345	2,250	2,250	5,500	5,500
543000		REPAIRS AND MAINTENANCE	0	300	300	800	800
TOTAL CONTRACTUAL SERVICES			\$31,514	\$45,030	\$42,510	\$46,240	\$46,240
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$13,596	\$13,400	\$13,400	\$14,350	\$14,350
561800		PROGRAM SUPPLIES	6,956	7,750	7,750	7,750	7,750
TOTAL SUPPLIES AND MATERIALS			\$20,552	\$21,150	\$21,150	\$22,100	\$22,100
CAPITAL OUTLAY							
570900	07022	PICNIC TABLE	\$0	\$0	\$0	\$975	\$975
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$975	\$975
OTHER/MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$8,800	\$8,800	\$8,800	\$8,800
552100		LIABILITY INSURANCE ALLOCATION	4,659	5,700	5,700	5,570	5,570
589900		CONTRACTUAL/SUPPLY DISTRIBUTION	31,963	22,010	22,109	23,030	18,870
TOTAL OTHER/MISCELLANEOUS			\$36,623	\$36,510	\$36,609	\$37,400	\$33,240
TOTAL RECREATION PROGRAM			\$255,393	\$302,670	\$301,067	\$314,455	\$310,295

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

GENERAL FUND 001

0017016 PARK BEQUEST

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		PROGRAM SUPPLIES	\$11,632	\$12,000	\$12,000	\$12,600	\$12,600
TOTAL SUPPLIES AND MATERIALS			\$11,632	\$12,000	\$12,000	\$12,600	\$12,600
TOTAL PARK BEQUEST			\$11,632	\$12,000	\$12,000	\$12,600	\$12,600

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

GENERAL FUND 001

0017017 DENNIS MALONE AQUATIC 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
SALARIES							
514000		REGULAR WAGES & SALARIES	\$95,670	\$86,730	\$86,730	\$87,480	\$87,480
515100		OVERTIME WAGES AND SALARIES	2,899	2,695	2,695	2,785	2,785
515200		PARTTIME WAGES AND SALARIES	5,427	28,290	28,290	29,170	29,170
515300		SEASONAL WAGES	153,282	135,860	138,380	147,710	147,710
517000		OTHER WAGES	5,728	5,420	5,420	5,660	5,660
517100		SALARY DISTRIBUTION	12,130	12,380	12,584	12,590	12,590
TOTAL SALARIES			\$275,137	\$271,375	\$274,099	\$285,395	\$285,395
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES & SERVICES	\$0	\$300	\$300	\$800	\$800
541000		PUBLIC UTILITIES	74,483	67,860	67,860	110,000	110,000
541100		WATER AND SEWER CHARGES	4,597	5,000	5,000	5,000	5,000
543000		REPAIRS AND MAINTENANCE	14,410	12,300	13,350	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$93,491	\$85,460	\$86,510	\$130,800	\$130,800
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$11,797	\$12,000	\$12,000	\$12,000	\$12,000
561800		PROGRAM SUPPLIES	5,097	5,800	5,800	5,800	5,800
TOTAL SUPPLIES AND MATERIALS			\$16,894	\$17,800	\$17,800	\$17,800	\$17,800
CAPITAL OUTLAY							
570400	05042	AQUA VACUUM	\$2,151	\$0	\$0	\$0	\$0
579999		2007 EQUIPMENT REQUEST	0	8,000	8,000	4,995	0
TOTAL CAPITAL OUTLAY			\$2,151	\$8,000	\$8,000	\$4,995	\$0
OTHER/MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$0	\$2,200	\$2,200	2,200	\$2,200
552100		LIABILITY INSURANCE	1,165	1,450	1,450	1,390	1,390
589900		CONTRACTUAL/SUPPLY ALLOCATION	7,991	5,505	5,529	5,760	4,720
TOTAL MISCELLANEOUS			\$9,156	\$9,155	\$9,179	\$9,350	\$8,310
TOTAL LITTLE LEAGUE INDOOR POOL			\$396,828	\$391,790	\$395,588	\$448,340	\$442,305

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

GENERAL FUND 001

0017018 TOTAL PARK DISTRIBUTION

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							
517100		SALARY DISTRIBUTION	(\$303,253)	(\$309,445)	(\$314,557)	(314,800)	(\$314,800)
TOTAL SALARIES			(\$303,253)	(\$309,445)	(\$314,557)	(\$314,800)	(\$314,800)
MISCELLANEOUS							
520400		WORKERS' COMPENSATION ALLOCATION	\$0	(\$55,000)	(\$55,000)	(55,000)	(\$55,000)
552100		LIABILITY INSURANCE ALLOCATION	(29,121)	(34,800)	(34,800)	(34,800)	(34,800)
589900		CONTRACTUAL/SUPPLY DISTRIBUTION	(199,770)	(85,535)	(86,155)	(143,945)	(117,945)
TOTAL MISCELLANEOUS			(\$228,891)	(\$175,335)	(\$175,955)	(\$233,745)	(\$207,745)
TOTAL PARK DISTRIBUTION			(\$532,144)	(\$484,780)	(\$490,512)	(\$548,545)	(\$522,545)

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

GENERAL FUND 001

0017019 PARK ADMINISTRATION ALLOCATION

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	\$227,056	\$242,315	\$242,315	\$245,510	\$245,510
515300		SEASONAL WAGES	3,732	3,195	8,307	9,650	9,650
515100		OVERTIME WAGES AND SALARIES	11,191	9,610	9,610	3,870	3,870
517000		OTHER WAGES	2,000	2,000	2,000	2,000	2,000
TOTAL SALARIES			\$243,979	\$257,120	\$262,232	\$261,030	\$261,030
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$250	\$250	\$250	\$250	\$250
531000		PROFESSIONAL FEES & SERVICES	0	0	0	0	0
543000		REPAIRS AND MAINTENANCE	2,124	2,200	2,200	2,200	2,200
553000		TELEPHONE	2,324	1,840	1,840	2,000	2,000
553100		POSTAGE	1,320	1,555	1,555	1,640	1,640
554000		TRAVEL REIMBURSEMENT	1,836	1,700	1,700	3,060	3,060
555000		PRINTING AND BINDING	179	1,000	1,000	1,000	1,000
581120		CONFERENCES AND MEMBERSHIPS	1,180	1,200	1,200	1,200	1,200
TOTAL CONTRACTUAL SERVICES			\$9,213	\$9,745	\$9,745	\$11,350	\$11,350
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,233	\$1,250	\$1,250	\$1,250	\$1,250
569000		OFFICE SUPPLIES	616	700	700	900	900
TOTAL SUPPLIES AND MATERIALS			\$1,848	\$1,950	\$1,950	\$2,150	\$2,150
OTHER/MISCELLANEOUS							
520400		WORKERS' COMPENSATION INSURANCE	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
552100		LIABILITY INSURANCE	29,121	34,800	34,800	34,800	34,800
TOTAL OTHER/MISCELLANEOUS			\$84,121	\$89,800	\$89,800	\$89,800	\$89,800
TRANSFERS OUT							
591500		TRANSFER OUT INTERNAL SERVICE	(\$55,000)	\$0	(\$55,000)	\$0	\$0
OPERATING TRANSFERS OUT			(\$55,000)	\$0	(\$55,000)	\$0	\$0
TOTAL PARK ADMINISTRATION ALLOCATION			\$284,162	\$358,615	\$308,727	\$364,330	\$364,330

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

GENERAL FUND 001

0017020 PARK MAINTENANCE DISTRIBUTION

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	\$49,747	\$45,750	\$45,750	\$47,010	\$47,010
515100		OVERTIME WAGES AND SALARIES	8,727	6,575	6,575	6,760	6,760
517000		OTHER WAGES	800	0	0	0	0
TOTAL SALARIES			\$59,274	\$52,325	\$52,325	\$53,770	\$53,770
CONTRACTUAL SERVICES							
542140		CITY REFUSE	\$3,559	\$4,000	\$4,000	\$4,000	\$4,000
543000		REPAIRS AND MAINTENANCE	4,929	3,600	3,600	3,800	3,800
543100		MOTOR VEHICLE SERVICE AND REPAIR	2,316	2,600	2,600	2,600	2,600
TOTAL CONTRACTUAL SERVICES			\$10,804	\$10,200	\$10,200	\$10,400	\$10,400
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$8,028	\$8,000	\$8,000	\$8,500	\$8,500
562600		MOTOR FUELS	17,106	21,740	21,740	22,125	22,125
563000		MOTOR VEHICLE PARTS	9,982	10,000	10,000	11,000	11,000
563100		TIRE TUBES AND CHAINS	2,419	2,500	2,500	2,700	2,700
TOTAL SUPPLIES AND MATERIALS			\$37,536	\$42,240	\$42,240	\$44,325	\$44,325
CAPITAL OUTLAY							
570500	03075	DUMP TRUCK	\$119,807	\$0	\$0	\$0	\$0
570905		PARK SMALL EQUIPMENT	1,553	1,720	1,720	1,720	1,720
570400	05043	72" RIDING LAWNMOWER	13,149	0	0	0	0
570400	05044	SOD CUTTER	2,699	0	0	0	0
570400	05046	36" WALK BEHIND MOWER	3,160	0	0	0	0
570400	06017	72" RIDING LAWNMOWER	0	15,000	15,000	0	0
570400	06018	SOD CUTTER	0	2,700	2,700	0	0
570400	06019	LANDSCAPE TRAILER	0	2,000	2,000	0	0
570400	07025	SKID STEER	0	0	0	25,000	25,000
570500	07024	F150 UTILITY BODY PICKUP	0	0	0	23,000	23,000
579999		2007 EQUIPMENT REQUEST	0	0	0	26,000	0
TOTAL CAPITAL OUTLAY			\$140,368	\$21,420	\$21,420	\$75,720	\$49,720
TOTAL PARK MAINTENANCE DISTRIBUTION			\$247,982	\$126,185	\$126,185	\$184,215	\$158,215

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

GENERAL FUND 001

0017025 RECREATION EVENTS ACCOUNTS

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							
515300		SEASONAL WAGES	\$287	\$0	\$0	\$0	\$0
TOTAL CONTRACTUAL SERVICES			\$287	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES							
589100		MISCELLANEOUS	\$11,909	\$0	\$0	\$0	\$0
TOTAL CONTRACTUAL SERVICES			\$11,909	\$0	\$0	\$0	\$0
OTHER/MISCELLANEOUS							
584120		TENNIS PROGRAM	\$3,477	\$0	\$0	\$0	\$0
584121		SOCCER CAMP PROGRAM	3,117	0	0	0	0
584122		SUMMER CAMP FIELD TRIPS	5,224	0	0	0	0
584123		LINE DANCING PROGRAM	2,930	0	0	0	0
584124		GOLF PROGRAM	3,075	0	0	0	0
584125		SELF DEFENSE PROGRAM	405	0	0	0	0
584126		WOMEN'S SOCCER PROGRAM	700	0	0	0	0
584128		MOVIE NIGHT PROGRAM	1,646	0	0	0	0
586100		SHOWMOBILE OPERATING EXPENSES	3,453	0	0	0	0
TOTAL OTHER/MISCELLANEOUS			\$24,028	\$0	\$0	\$0	\$0
TOTAL RECREATION EVENTS ACCOUNTS			\$36,223	\$0	\$0	\$0	\$0