

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

**GENERAL FUND 001**

**0012110 POLICE DEPARTMENT ADMINISTRATION**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$495,521	\$531,435	\$531,435	\$531,045	\$531,045
515100		OVERTIME	11,643	10,000	10,000	10,000	9,000
517000		OTHER WAGES	(245)	1,500	1,500	4,390	4,390
<b>TOTAL SALARIES</b>			<b>\$506,918</b>	<b>\$542,935</b>	<b>\$542,935</b>	<b>\$545,435</b>	<b>\$544,435</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
522100		CLOTHING ALLOWANCE- LOCAL 754	118,516	125,150	125,150	130,525	130,525
522300		UNION CONTRACT RESPONSIBILITY	80	400	400	400	400
531000		PROFESSIONAL FEES AND SERVICES	54,290	70,475	70,475	70,550	60,000
541000		PUBLIC UTILITIES	49,214	59,670	59,670	59,760	59,760
543000		REPAIRS AND MAINTENANCE	61,853	40,105	40,105	32,555	32,555
544400		RENTS & LEASES	324	275	275	275	18,275
553000		TELEPHONE	59,145	56,760	56,760	56,760	56,760
553100		POSTAGE	2,980	2,000	2,000	5,725	5,725
554000		TRAVEL REIMBURSEMENT	201	600	600	600	500
555000		PRINTING AND BINDING	2,385	4,000	4,000	4,500	4,000
557700		ADVERTISING	0	0	0	0	0
581120		CONFERENCES AND MEMBERSHIPS	4,065	3,325	3,325	3,325	3,325
581135		SCHOOL AND EDUCATION	47,832	24,300	24,300	59,950	54,950
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$402,134</b>	<b>\$388,310</b>	<b>\$388,310</b>	<b>\$426,175</b>	<b>\$428,025</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$69,950	\$71,200	\$71,200	\$69,250	\$69,730
569000		OFFICE SUPPLIES	8,194	8,250	8,250	10,000	9,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$78,144</b>	<b>\$79,450</b>	<b>\$79,450</b>	<b>\$79,250</b>	<b>\$78,730</b>
<b>CAPITAL OUTLAY</b>							
570400	05005	LAPTOPS W/ AIRCARDS	10,640	0	0	0	0
570500	05004	POLICE CRUISERS	167,102	0	17,641	0	0
570500	05007	LEASE BUYOUT (3)	22,918	0	0	0	0
570500	06006	POLICE CRUISERS	0	209,190	209,190	0	0
570500	07026	POLICE CRUISERS	0	0	0	189,000	189,000
570500	07027	POLICE SUV REPLACEMENT	0	0	0	58,000	29,000
570600	05006	PANIC BUTTON	4,850	0	0	0	0
570900	05079	EVIDENCE	0	0	8,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	68,490	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$205,510</b>	<b>\$209,190</b>	<b>\$234,831</b>	<b>\$315,490</b>	<b>\$218,000</b>
<b>TOTAL POLICE DEPT. ADMINISTRATION</b>			<b>\$1,192,707</b>	<b>\$1,219,885</b>	<b>\$1,245,526</b>	<b>\$1,366,350</b>	<b>\$1,269,190</b>

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

**GENERAL FUND 001**

**0012111 POLICE DEPARTMENT MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$90,086	\$91,785	\$91,785	93,860	\$93,860
515100		OVERTIME WAGES AND SALARIES	12,804	12,150	12,150	13,500	13,000
515300		SEASONAL WAGES	4,446	9,550	7,000	7,000	7,000
517000		OTHER WAGES	736	845	845	500	500
<b>TOTAL SALARIES</b>			<b>\$108,073</b>	<b>\$114,330</b>	<b>\$111,780</b>	<b>\$114,860</b>	<b>\$114,360</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	500	\$500
543100		MOTOR VEHICLE SERVICE AND REPAIRS	39,103	37,000	37,000	40,000	40,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$39,603</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$40,500</b>	<b>\$40,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES	\$14,454	\$29,814	\$18,000	\$20,000	\$20,000
562600		MOTOR FUELS	111,104	87,000	87,000	110,000	110,000
563000		MOTOR VEHICLE SERVICE	3,534	35,000	35,000	40,000	25,000
563100		TIRES, TUBES, CHAINS, ETC	11,674	15,000	15,000	17,000	15,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$140,766</b>	<b>\$166,814</b>	<b>\$155,000</b>	<b>\$187,000</b>	<b>\$170,000</b>
<b>TOTAL POLICE DEPT. MAINTENANCE</b>			<b>\$288,441</b>	<b>\$318,644</b>	<b>\$304,280</b>	<b>\$342,360</b>	<b>\$324,860</b>

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

**GENERAL FUND 001**

**0012112 POLICE DEPARTMENT PATROL & TRAFFIC**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$5,033,674	\$5,548,720	\$5,524,906	\$5,672,180	\$5,672,180
515100		OVERTIME WAGES & SALARIES	840,053	1,019,385	1,019,385	1,107,000	1,100,000
515100		DUI GRANTS	25,249	0	0	0	0
517000		OTHER WAGES & SALARIES	691,862	520,950	520,950	657,600	650,000
<b>TOTAL SALARIES</b>			<b>\$6,590,839</b>	<b>\$7,089,055</b>	<b>\$7,065,241</b>	<b>\$7,436,780</b>	<b>\$7,422,180</b>
<b>TOTAL POLICE PATROL &amp; TRAFFIC</b>			<b>\$6,590,839</b>	<b>\$7,089,055</b>	<b>\$7,065,241</b>	<b>\$7,436,780</b>	<b>\$7,422,180</b>

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

**GENERAL FUND 001**

**0012113 POLICE CRIMINAL INVESTIGATIONS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$983,086	\$1,082,275	\$1,082,275	\$1,171,120	\$1,171,120
515100		OVERTIME WAGES AND SALARIES	156,693	181,305	181,305	187,000	187,000
517000		OTHER WAGES AND SALARIES	128,945	96,600	96,600	115,000	115,000
<b>TOTAL SALARIES</b>			<b>\$1,268,723</b>	<b>\$1,360,180</b>	<b>\$1,360,180</b>	<b>\$1,473,120</b>	<b>\$1,473,120</b>
<b>TOTAL CRIMINAL INVESTIGATIONS</b>			<b>\$1,268,723</b>	<b>\$1,360,180</b>	<b>\$1,360,180</b>	<b>\$1,473,120</b>	<b>\$1,473,120</b>

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

**GENERAL FUND 001**

**0012114 POLICE SPECIAL SERVICES**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
515118		POLICE SPECIAL SERVICES	\$513,875	\$425,000	\$425,000	\$425,000	\$425,000
		<b>TOTAL SALARIES</b>	<b>\$513,875</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>
		<b>TOTAL POLICE SPECIAL SERVICES</b>	<b>\$513,875</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$425,000</b>

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

**GENERAL FUND 001**

**0012115 POLICE COMMUNICATIONS**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$572,906	\$703,415	\$703,415	\$732,800	\$732,800
515100		OVERTIME WAGES & SALARIES	167,498	100,000	100,000	175,000	125,000
515200		PART TIME WAGES & SALARIES	0	30,000	30,000	30,000	100
517000		OTHER WAGES & SALARIES	48,601	50,000	50,000	66,500	60,000
<b>TOTAL SALARIES</b>			<b>\$789,005</b>	<b>\$883,415</b>	<b>\$883,415</b>	<b>\$1,004,300</b>	<b>\$917,900</b>
<b>CONTRACTUAL SERVICES</b>							
522000		L233 YEARLY ALLOWANCE	\$2,750	\$3,750	\$3,750	\$3,750	\$3,750
522100		CLOTHING ALLOWANCE	1,428	1,500	1,500	1,500	1,500
531140		TRAINING	4,866	3,500	3,500	3,500	3,500
541000		PUBLIC UTILITIES	5,037	7,000	7,000	8,500	8,500
543000		REPAIRS & MAINTENANCE	33,751	151,800	151,800	181,505	181,505
581120		CONFERENCES & MEMBERSHIPS	3,784	3,000	3,000	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$51,616</b>	<b>\$170,550</b>	<b>\$170,550</b>	<b>\$200,755</b>	<b>\$200,755</b>
<b>SUPPLIES</b>							
570900		OFFICE SUPPLIES	\$1,124	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>			<b>\$1,124</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL POLICE PATROL &amp; TRAFFIC</b>			<b>\$841,745</b>	<b>\$1,055,965</b>	<b>\$1,055,965</b>	<b>\$1,207,055</b>	<b>\$1,120,655</b>

# CITY OF BRISTOL, CONNECTICUT 2006-2007 EXPENDITURE DETAIL

**GENERAL FUND 001**

**0012211 FIRE DEPARTMENT**

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
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$4,547,867	\$5,058,160	\$5,058,160	5,194,470	\$5,194,470
515100		OVERTIME	1,441,177	1,200,000	1,200,000	1,367,088	1,140,000
517000		OTHER WAGES	473,248	390,000	390,000	406,690	406,690
<b>TOTAL SALARIES</b>			<b>\$6,462,292</b>	<b>\$6,648,160</b>	<b>\$6,648,160</b>	<b>\$6,968,248</b>	<b>\$6,741,160</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$250	\$250	\$250	\$250	\$250
522300		UNION CONTRACT RESPONSIBILITIES	315	800	800	800	800
531000		PROFESSIONAL FEES AND SERVICES	11,315	20,000	20,000	20,000	17,500
541000		PUBLIC UTILITIES	31,512	40,540	40,540	49,460	45,000
541100		PROPANE WATER & SEWER CHARGES	4,143	5,600	5,600	6,800	6,500
542500		LAUNDRY AND LINEN	1,939	1,925	1,925	1,925	1,925
543000		REPAIRS AND MAINTENANCE	55,882	52,850	52,850	52,850	52,850
543100		MOTOR VEHICLE SERVICE AND REPAIR	80,268	72,000	72,000	72,000	72,000
553000		TELEPHONE	6,565	9,720	9,720	9,720	9,720
553100		POSTAGE	498	830	830	1,150	990
554000		TRAVEL REIMBURSEMENT	219	350	350	350	250
555000		PRINTING AND BINDING	51	300	300	300	150
581120		CONFERENCES AND MEMBERSHIPS	1,749	1,500	1,500	1,500	1,500
581135		SCHOOLING AND EDUCATION	21,081	31,500	31,500	31,500	31,500
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$215,786</b>	<b>\$238,165</b>	<b>\$238,165</b>	<b>\$248,605</b>	<b>\$240,935</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,529	\$5,750	\$5,750	\$6,000	\$6,000
561800		PROGRAM SUPPLIES	73,871	67,000	76,246	71,400	57,500
561805		FIRE PREVENTION DIVISION	2,984	3,000	4,000	3,000	3,000
561806		TRAINING DIVISION	7,420	7,500	7,500	7,500	7,500
561807		MECHANICAL DIVISION	993	3,500	3,500	3,500	3,000
562000		HEATING FUELS	20,698	20,500	20,500	24,190	24,190
562600		MOTOR FUELS	18,634	15,525	15,525	27,250	22,000
563000		MOTOR VEHICLE PARTS	6,857	6,500	6,500	7,500	6,500
563100		TIRES, TUBES, CHAINS, ETC	5,568	5,000	5,000	6,400	6,000
569000		OFFICE SUPPLIES	1,981	2,000	2,000	2,400	2,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$144,536</b>	<b>\$136,275</b>	<b>\$146,521</b>	<b>\$159,140</b>	<b>\$137,690</b>
<b>CAPITAL OUTLAY</b>							
570400	05008	EMERGENCY GENERATOR @ HQ	\$34,497	\$0	\$0	\$0	\$0
570400	05009	RESCUE/ EXTRICATION TOOL	20,190	0	0	0	0
570400	05012	SUBMERSIBLE PUMPS	3,380	0	0	0	0
570400	05013	SURVIVAR WATER VACS	5,580	0	0	0	0
570400	05015	PARTNER ROOF SAW	1,616	0	0	0	0
570400	05016	PARATECH AIRBAGS	9,735	0	0	0	0
570400	05017	PORTABLE LIGHTS/ GENERATOR	1,295	0	0	0	0
570400	05018	CLASS D EXTINGUISHERS	1,475	0	0	0	0
570400	06006	EMERGENCY GENERATOR @ HQ	0	7,500	5,613	0	0
570400	06007	EMERGENCY GENERATOR @ HQ	0	7,500	5,353	0	0
570500	07002	THERMAL IMAGER	0	0	0	0	11,400
570400	07003	BUNKER GEAR DRYER	0	0	0	0	2,970
570400	07004	EXTRICATION TOOLS	0	0	0	0	15,160
570400	07005	CRIBBING KIT	0	0	0	0	7,130
570500	04004	RESCUE BODY	0	0	10,782	0	0
570900	05010	DECOMMISSION OF ALARM SYSTEM	2,350	0	11,250	0	0

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

**GENERAL FUND 001**

**0012211 FIRE DEPARTMENT**

<b>OBJECT</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>PRIOR YEAR ACTUAL 2004-2005</b>	<b>ORIGINAL BUDGET 2005-2006</b>	<b>REVISED BUDGET 2005-2006</b>	<b>BUDGET REQUEST 2006-2007</b>	<b>JOINT BOARD APPROVED 2006-2007</b>
<b>CAPITAL OUTLAY (continued)</b>							
570900	05014	BUNKER GEAR REPLACEMENT	19,000	0	0	0	0
570900	06008	BUNKER GEAR REPLACEMENT	0	9,000	9,000	0	0
570902		ANNUAL LOOSE EQUIPMENT REPLACEMENT	1,996	2,000	2,000	2,000	2,000
570902	05011	TASK FORCE TIP NOZZLE	6,180	0	0	0	0
570903		ANNUAL HOSE REPLACEMENT	2,916	6,000	6,000	6,000	4,000
570910		METERING EQUIPMENT	0	0	0	5,000	3,000
570915		ANNUAL BUNKER GEAR REPLACEMENT	0	0	0	14,000	14,000
579999		2007 EQUIPMENT REQUEST		0	0	206,155	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$110,210</b>	<b>\$32,000</b>	<b>\$49,998</b>	<b>\$233,155</b>	<b>\$59,660</b>
<b>TOTAL FIRE DEPARTMENT</b>			<b>\$6,932,823</b>	<b>\$7,054,600</b>	<b>\$7,082,844</b>	<b>\$7,609,148</b>	<b>\$7,179,445</b>

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

**GENERAL FUND 001**

**0012312 ANIMAL CONTROL**

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
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$78,867	\$79,130	\$79,130	\$85,420	\$85,420
515100		OVERTIME	9,010	9,000	9,000	9,600	8,000
517000		OTHER WAGES	7,582	6,210	6,210	5,300	5,300
<b>TOTAL SALARIES</b>			<b>\$95,458</b>	<b>\$94,340</b>	<b>\$94,340</b>	<b>\$100,320</b>	<b>\$98,720</b>
<b>CONTRACTUAL SERVICES</b>							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	3,941	4,700	4,700	5,000	5,000
541000		LIGHT AND POWER	3,271	7,490	7,490	6,000	6,000
541100		WATER AND SEWER CHARGES	388	600	600	650	600
557700		ADVERTISING	449	800	800	600	600
581135		SCHOOLING AND EDUCATION	50	100	100	100	100
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$10,098</b>	<b>\$15,690</b>	<b>\$15,690</b>	<b>\$14,350</b>	<b>\$14,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES	\$0	\$75	\$75	\$75	\$75
561800		PROGRAM SUPPLIES	331	800	800	800	700
563100		TIRES, TUBES, CHAINS, ETC.	0	350	350	0	0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$331</b>	<b>\$1,225</b>	<b>\$1,225</b>	<b>\$875</b>	<b>\$775</b>
<b>CAPITAL OUTLAY</b>							
570500	05019	ANIMAL CONTROL VEHICLE	\$27,333	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$27,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ANIMAL CONTROL</b>			<b>\$133,221</b>	<b>\$111,255</b>	<b>\$111,255</b>	<b>\$115,545</b>	<b>\$113,795</b>

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

**GENERAL FUND 001**

**0012413            EMERGENCY MANAGEMENT**

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
<b>SALARIES</b>							
515200		PARTTIME WAGES & SALARIES	\$5,448	\$5,495	\$5,572	\$5,650	\$5,650
		<b>TOTAL SALARIES</b>	<b>\$5,448</b>	<b>\$5,495</b>	<b>\$5,572</b>	<b>\$5,650</b>	<b>\$5,650</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$470	\$250	\$250	\$500	\$500
543000		REPAIRS AND MAINTENANCE	2,338	100	100	100	100
553000		TELEPHONE	3,357	3,800	3,800	3,800	3,800
553100		POSTAGE	70	70	70	80	80
554000		TRAVEL REIMBURSEMENT	73	70	70	50	50
		<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$6,307</b>	<b>\$4,290</b>	<b>\$4,290</b>	<b>\$4,530</b>	<b>\$4,530</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$774	\$775	\$775	\$2,500	\$2,500
569000		OFFICE SUPPLIES	48	40	40	100	100
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>\$822</b>	<b>\$815</b>	<b>\$815</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>CAPITAL OUTLAY</b>							
570400	05020	RADIO REPLACEMENT	\$3,700	\$0	\$0	\$0	\$0
		<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>\$16,277</b>	<b>\$10,600</b>	<b>\$10,677</b>	<b>\$12,780</b>	<b>\$12,780</b>

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

**GENERAL FUND 001**

**0012615 BUILDING INSPECTION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$420,243	\$446,600	\$446,600	\$448,340	\$448,340
515100		OVERTIME WAGES	7,607	10,380	10,380	10,425	10,425
517000		OTHER WAGES	2,240	4,625	4,625	2,780	2,780
<b>TOTAL SALARIES</b>			<b>\$430,090</b>	<b>\$461,605</b>	<b>\$461,605</b>	<b>\$461,545</b>	<b>\$461,545</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE- L233	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
531000		PROFESSIONAL FEES AND SERVICES	0	500	500	500	500
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	1,054	1,300	1,300	1,600	1,600
553000		TELEPHONE	311	600	600	600	600
553100		POSTAGE	441	600	600	600	600
554000		TRAVEL REIMBURSEMENT	18	165	165	200	200
555000		PRINTING AND BINDING	1,263	1,400	1,400	1,400	1,400
557700		ADVERTISING	115	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	340	685	685	565	565
581135		SCHOOLING AND EDUCATION	140	765	765	500	500
581223		NON-BUDGET STATE BUILDING PERMITS	10,150	0	0	0	0
589115		PERMIT REFUNDS	4,185	0	0	0	0
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$19,767</b>	<b>\$8,015</b>	<b>\$8,015</b>	<b>\$7,965</b>	<b>\$7,965</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$2,328	\$2,000	\$2,000	\$1,885	\$1,885
562600		MOTOR FUELS	3,483	3,320	3,320	4,840	4,840
563100		TIRES, TUBES, CHAINS, ETC	336	450	450	450	450
569000		OFFICE SUPPLIES	548	575	575	575	575
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$6,694</b>	<b>\$6,345</b>	<b>\$6,345</b>	<b>\$7,750</b>	<b>\$7,750</b>
<b>CAPITAL OUTLAY</b>							
570500	05058	VEHICLES	\$11,837	\$0	\$0	\$0	\$0
579999		2007 EQUIPMENT REQUEST		\$0	\$0	\$23,000	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$11,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,000</b>	<b>\$0</b>
<b>TOTAL BUILDING INSPECTION</b>			<b>\$468,388</b>	<b>\$475,965</b>	<b>\$475,965</b>	<b>\$500,260</b>	<b>\$477,260</b>

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

**GENERAL FUND 001**

**0012718 LOCAL EMERGENCY PLANNING**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT
			ACTUAL	BUDGET	BUDGET	REQUEST	BOARD
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>SALARIES</b>							
515100		OVERTIME WAGES	\$265	\$225	\$225	\$200	\$200
515200		PARTTIME WAGES & SALARIES	8,680	7,955	8,032	8,400	8,400
<b>TOTAL SALARIES</b>			<b>\$8,945</b>	<b>\$8,180</b>	<b>\$8,257</b>	<b>\$8,600</b>	<b>\$8,600</b>
<b>CONTRACTUAL SERVICES</b>							
553000		TELEPHONE	\$0	\$75	\$75	\$40	\$40
553100		POSTAGE	0	100	100	100	100
557700		ADVERTISING	0	85	85	75	75
581120		CONFERENCES AND MEMBERSHIPS	164	150	150	150	150
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$164</b>	<b>\$410</b>	<b>\$410</b>	<b>\$365</b>	<b>\$365</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$597	\$600	\$600	\$1,000	\$800
569000		OFFICE SUPPLIES	162	200	200	200	200
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$759</b>	<b>\$800</b>	<b>\$800</b>	<b>\$1,200</b>	<b>\$1,000</b>
<b>TOTAL LEPC</b>			<b>\$9,868</b>	<b>\$9,390</b>	<b>\$9,467</b>	<b>\$10,165</b>	<b>\$9,965</b>