

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

**GENERAL FUND 001**

**0013010 PUBLIC WORKS ADMINISTRATION**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT BOARD
			ACTUAL	BUDGET	BUDGET	REQUEST	APPROVED
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>SALARIES</b>							
514000		REGULAR WAGES & SALARIES	\$546,154	\$574,465	\$574,465	\$425,772	\$425,770
515200		PARTTIME WAGES & SALARIES	1,295	1,500	1,500	1,135	1,135
515100		OVERTIME	57	0	0	0	0
517000		OTHER WAGES	8,642	9,645	9,645	6,132	6,130
<b>TOTAL SALARIES</b>			<b>\$556,148</b>	<b>\$585,610</b>	<b>\$585,610</b>	<b>\$433,039</b>	<b>\$433,035</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$1,250	\$1,250	\$1,250	1,250	\$1,250
531000		PROFESSIONAL FEES AND SERVICES	11,253	1,800	1,800	1,800	1,800
543000		REPAIRS AND MAINTENANCE	157	300	300	300	300
553100		POSTAGE	4,127	3,675	3,675	4,000	4,000
555000		PRINTING AND BINDING	336	500	500	500	500
557700		ADVERTISING	336	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	2,524	1,300	1,300	3,200	2,700
581135		SCHOOLING AND EDUCATION	3,685	4,000	4,000	3,200	3,200
581145		EMPLOYEE RECOGNITION	0	250	250	250	250
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$23,668</b>	<b>\$13,575</b>	<b>\$13,575</b>	<b>\$15,000</b>	<b>\$14,500</b>
<b>SUPPLIES AND MATERIALS</b>							
569000		OFFICE SUPPLIES	\$3,534	\$3,360	\$3,360	3,600	\$3,600
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$3,534</b>	<b>\$3,360</b>	<b>\$3,360</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>CAPITAL OUTLAY</b>							
57050	05021	VEHICLE REPLACEMENT	\$0	\$0	\$7,500	\$0	\$0
579999		2007 EQUIPMENT REQUEST	0	0	0	10,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$0</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>			<b>\$583,351</b>	<b>\$602,545</b>	<b>\$610,045</b>	<b>\$461,639</b>	<b>\$451,135</b>

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

**GENERAL FUND 001**

**0013011 PUBLIC WORKS ENGINEERING**

<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	\$705,714	\$780,045	\$775,245	868,729	\$868,730
515100		OVERTIME	14,074	16,615	16,615	20,000	18,450
517000		OTHER WAGES	7,858	7,460	7,460	12,041	12,040
<b>TOTAL SALARIES</b>			<b>\$727,646</b>	<b>\$804,120</b>	<b>\$799,320</b>	<b>\$900,770</b>	<b>\$899,220</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$2,500	\$2,750	\$2,750	2,750	\$2,750
531000		PROFESSIONAL FEES AND SERVICES	900	900	5,700	2,500	2,000
543000		REPAIRS AND MAINTENANCE	984	675	675	4,500	4,500
554000		TRAVEL REIMBURSEMENT	4,264	4,000	4,000	6,000	5,000
555000		PRINTING AND BINDING	575	500	500	650	650
581120		CONFERENCES AND MEMBERSHIPS	431	475	475	500	500
589100		MISCELLANEOUS	2,953	3,000	3,000	3,000	3,000
581135		SCHOOLING	0	0	0	1,000	750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$12,608</b>	<b>\$12,300</b>	<b>\$17,100</b>	<b>\$20,900</b>	<b>\$19,150</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$3,683	\$4,000	\$4,000	\$3,750	\$3,750
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$3,683</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,750</b>	<b>\$3,750</b>
<b>CAPITAL OUTLAY</b>							
570900	03021	STORMWATER PHASE II	\$1,628	\$0	\$0	\$0	\$0
570400	05022	SURVEY DATA COLLECTION	2,500	0	0	0	0
570500	06009	4 WHEEL DRIVE VEHICLE	0	15,000	15,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	16,200	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$4,128</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$16,200</b>	<b>\$0</b>
<b>TOTAL ENGINEERING</b>			<b>\$748,064</b>	<b>\$835,420</b>	<b>\$835,420</b>	<b>\$941,620</b>	<b>\$922,120</b>

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

**GENERAL FUND 001**

**0013012 PUBLIC WORKS LAND USE**

<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	\$32,295	\$84,850	\$84,850	\$170,379	\$170,380
515100		OVERTIME	6,413	7,000	7,000	9,715	9,000
515200		PART TIME WAGES & SALARIES	18,382	19,060	19,060	19,489	19,490
517000		OTHER WAGES	266	335	335	2,745	2,745
<b>TOTAL SALARIES</b>			<b>\$57,355</b>	<b>\$111,245</b>	<b>\$111,245</b>	<b>\$202,328</b>	<b>\$201,615</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$500	\$500	\$500	\$750	\$750
531000		PROFESSIONAL FEES AND SERVICES	1,100	1,250	1,250	8,750	8,750
543000		REPAIRS AND MAINTENANCE	0	0	0	0	0
553100		POSTAGE	1,821	1,600	1,600	1,720	1,720
554000		TRAVEL REIMBURSEMENT	46	50	50	50	50
555000		PRINTING AND BINDING	1,177	600	600	200	200
557700		ADVERTISING	21,760	27,000	27,000	16,000	16,000
581120		CONFERENCES AND MEMBERSHIPS	350	950	950	1,600	1,400
581135		SCHOOLING AND EDUCATION	95	320	320	800	650
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$26,850</b>	<b>\$32,270</b>	<b>\$32,270</b>	<b>\$29,870</b>	<b>\$29,520</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$424	\$450	\$450	\$450	\$450
569000		OFFICE SUPPLIES	741	500	500	350	350
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,165</b>	<b>\$950</b>	<b>\$950</b>	<b>\$800</b>	<b>\$800</b>
<b>TOTAL LAND USE</b>			<b>\$85,370</b>	<b>\$144,465</b>	<b>\$144,465</b>	<b>\$232,998</b>	<b>\$231,935</b>

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

**GENERAL FUND 001**

**0013013 PUBLIC WORKS BUILDING MAINTENANCE**

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	\$304,142	\$331,395	\$331,395	\$344,774	\$344,775
515100		OVERTIME	53,490	25,000	25,000	55,000	52,500
517000		OTHER WAGES	25,342	20,690	20,690	21,690	21,690
<b>TOTAL SALARIES</b>			<b>\$382,974</b>	<b>\$377,085</b>	<b>\$377,085</b>	<b>\$421,464</b>	<b>\$418,965</b>
<b>CONTRACTUAL SERVICES</b>							
522000		YEARLY ALLOWANCE L233	\$2,000	\$2,250	\$2,250	\$2,250	\$2,250
541000		PUBLIC UTILITIES	217,157	250,000	250,000	300,000	300,000
541100		PROPANE WATER AND SEWER CHARGES	5,648	8,000	8,000	8,000	8,000
543000		REPAIRS AND MAINTENANCE	96,529	88,000	88,000	91,500	91,500
553000		TELEPHONE	68,537	75,000	75,000	75,000	75,000
554000		TRAVEL REIMBURSEMENT	0	50	50	50	50
581740		CHRISTMAS LIGHTS	374	500	500	8,000	500
589100		MISCELLANEOUS	3,454	3,500	4,546	500	
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$393,698</b>	<b>\$427,300</b>	<b>\$428,346</b>	<b>\$485,300</b>	<b>\$477,300</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$22,801	\$20,000	\$20,000	\$21,000	\$21,000
562000		HEATING FUELS	75,663	80,000	80,000	84,000	84,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$98,464</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>CAPITAL OUTLAY</b>							
570200	05023	FIRE ALARM UPGRADE PHASE II	\$564	\$0	\$11,436	\$0	\$0
570200	05024	HVAC CONTROL PD/COURT	26,000	0	0	0	0
570200	04011	HEATING EVAL	0	0	1,500		
570300	06063	IMP OTHER	0	0	11,000	0	0
570400	06010	SNOWBLOWER	0	3,000	3,000	0	0
570400	07006	SNOWBLOWER	0	0	0	2,500	2,500
570400	07007	CARPET CLEANING MACHINE	0	0	0	5,500	5,500
570600	05025	HOLDING CELL @ COURT SINK/TOILET REPL.	4,120	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$30,684</b>	<b>\$3,000</b>	<b>\$26,936</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL BUILDING MAINTENANCE</b>			<b>\$905,820</b>	<b>\$907,385</b>	<b>\$932,367</b>	<b>\$1,019,764</b>	<b>\$1,009,265</b>

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

**GENERAL FUND 001**

**0013015 PUBLIC WORKS STREETS**

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	\$1,432,616	\$1,616,060	\$1,616,060	\$1,684,021	\$1,684,020
515100		OVERTIME WAGES AND SALARIES	27,757	29,245	29,245	34,998	30,450
517000		OTHER WAGES AND SALARIES	46,729	26,525	26,525	40,000	40,000
515200		STREET SWEEPER OVERTIME	7,981	4,000	4,000	8,000	8,000
<b>TOTAL SALARIES</b>			<b>\$1,515,083</b>	<b>\$1,675,830</b>	<b>\$1,675,830</b>	<b>\$1,767,019</b>	<b>\$1,762,470</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$13,745	\$12,000	\$12,000	\$12,000	\$12,000
544400		RENTS AND LEASES	8,198	7,500	7,500	7,500	7,500
581135		SCHOOLING & EDUCATION	1,190	2,000	2,000	2,000	2,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$23,133</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$180,946	\$135,000	\$135,000	\$150,000	\$145,000
589200		SIGNS	2,384	6,000	9,615	6,000	5,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$183,330</b>	<b>\$141,000</b>	<b>\$144,615</b>	<b>\$156,000</b>	<b>\$150,000</b>
<b>CAPITAL OUTLAY</b>							
570400	07009	WALK BEHIND SNOWBLOWER	\$0	\$0	\$0	\$3,000	\$3,000
570400	07010	TILT BUCKETS FOR C-2	0	0	0	16,000	16,000
570400	07011	BOOM FOR C-2, C-4	0	0	0	4,800	4,800
570400	03024	BUMP CRANE	0	0	4,600	0	0
570500	04013	OVERHAUL S10 or S21	13,500	0	21,500	0	0
570500	04014	6 WHEEL DUMP TRUCK WITH PLOW	115,000	0	0	0	0
570500	05026	10 WHEEL	152,500	0	0	0	0
570500	05027	S-8 REPLACE	0	0	55,000		
570500	07012	LIGHT EQUIPMENT TRAILER	0	0	0	6,800	6,800
570500	05028	4 x 4 VEHICLE	31,397	0	0	0	0
570500	05029	SIGN PLOTT	0	0	4,000	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	\$30,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$312,397</b>	<b>\$0</b>	<b>\$85,100</b>	<b>\$60,600</b>	<b>\$30,600</b>
<b>TOTAL STREETS</b>			<b>\$2,033,944</b>	<b>\$1,838,330</b>	<b>\$1,927,045</b>	<b>\$2,005,119</b>	<b>\$1,964,570</b>

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

GENERAL FUND 001

0013016 PW SOLID WASTE

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	\$1,204,021	\$1,191,790	\$1,191,790	\$1,263,085	\$1,243,085
515100		OVERTIME	132,940	121,735	121,735	126,000	120,000
517000		OTHER WAGES	41,849	21,775	21,775	26,200	46,200
<b>TOTAL SALARIES</b>			<b>\$1,378,811</b>	<b>\$1,335,300</b>	<b>\$1,335,300</b>	<b>\$1,415,285</b>	<b>\$1,409,285</b>
<b>CONTRACTUAL SERVICES</b>							
531000		PROFESSIONAL FEES AND SERVICES	\$ 1,465	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
534200		ENVIRONMENTAL MONITORING	39,580	54,000	54,000	54,000	54,000
541000		PUBLIC UTILITIES	6,116	6,670	6,670	7,500	7,500
514100		PROPANE WATER AND SEWER CHARGES	163	300	300	300	300
542100		BULK WASTE	20,103	19,000	19,000	20,200	20,200
542101		DISPOSAL	28,889	33,000	33,000	33,000	33,000
542110		HAZARDOUS WASTE COLLECTION	31,940	38,100	38,100	38,100	38,100
542121		RECYCLING TIP FEES	121,209	128,000	128,000	125,000	125,000
543000		REPAIRS AND MAINTENANCE	3,575	3,500	3,500	3,500	3,500
544400		RENTS AND LEASES	0	3,000	3,000	0	0
557700		ADVERTISING	2,038	4,500	4,500	2,500	2,500
581120		CONFERENCES & MEMBERSHIPS	0	0	0	750	500
581135		SCHOOLING	0	0	0	500	400
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$255,079</b>	<b>\$291,570</b>	<b>\$291,570</b>	<b>\$286,850</b>	<b>\$286,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$600	\$600	\$600	\$600	\$600
561800		PROGRAM SUPPLIES	18,461	18,000	18,000	18,000	18,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$19,061</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>	<b>\$18,600</b>
<b>CAPITAL OUTLAY</b>							
570400	05030	50 CUBIC YARD ROLL-OFF CANS	\$13,822	\$0	\$0	\$0	\$0
570500	04015	BULK TRUCK	116,900	0	8,100	0	0
570900	06011	FENCED STORAGE AREA	0	7,500	7,500	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$130,722</b>	<b>\$7,500</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>
<b>CITY REFUSE COST</b>							
542120		TIPPING FEES	\$1,231,000	\$1,308,450	\$1,308,450	1,387,030	\$1,387,030
<b>TOTAL CITY REFUSE COST</b>			<b>\$1,231,000</b>	<b>\$1,308,450</b>	<b>\$1,308,450</b>	<b>\$1,387,030</b>	<b>\$1,387,030</b>
<b>OPERATING TRANSFERS OUT</b>							
590000		TRANSFER TO SOLID WASTE FUND (121)	(\$1,231,000)	(\$1,308,450)	(\$1,308,450)	(1,387,030)	(\$1,387,030)
<b>TOTAL OPERATING TRANSFERS OUT</b>			<b>(\$1,231,000)</b>	<b>(\$1,308,450)</b>	<b>(\$1,308,450)</b>	<b>(\$1,387,030)</b>	<b>(\$1,387,030)</b>
<b>TOTAL PW SOLID WASTE</b>			<b>\$1,783,672</b>	<b>\$1,652,970</b>	<b>\$1,661,070</b>	<b>\$1,720,735</b>	<b>\$1,714,385</b>

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

**GENERAL FUND 001**

**0013017 PW GARAGE**

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	\$367,641	\$422,325	\$422,325	\$440,680	\$440,680
515100		OVERTIME	11,861	12,015	12,015	27,025	19,025
517000		OTHER WAGES	4,052	3,080	3,080	4,000	4,000
<b>TOTAL SALARIES</b>			<b>\$383,554</b>	<b>\$437,420</b>	<b>\$437,420</b>	<b>\$471,705</b>	<b>\$463,705</b>
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$23,127	\$24,805	\$24,805	\$29,800	\$29,800
541100		PROPANE WATER AND SEWER CHARGES	1,009	1,035	1,035	1,035	1,035
543000		REPAIRS AND MAINTENANCE	20,934	12,000	12,000	14,900	13,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	26,054	50,000	50,000	50,000	50,000
553000		TELEPHONE	568	700	700	700	700
581135		SCHOOLING AND EDUCATION	0	300	300	300	300
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$71,692</b>	<b>\$88,840</b>	<b>\$88,840</b>	<b>\$96,735</b>	<b>\$94,835</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$11,679	\$9,000	\$9,000	\$11,900	\$10,000
561800		PROGRAM SUPPLIES	15,360	12,600	12,600	12,600	12,600
562000		HEATING FUELS	36,599	37,700	37,700	46,000	46,000
562600		MOTOR FUELS	194,385	139,770	139,770	225,000	225,000
563000		MOTOR VEHICLE PARTS	219,778	175,000	175,000	215,000	200,000
563100		TIRES, TUBES, CHAINS, ETC	69,099	80,405	80,405	80,000	80,000
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$546,900</b>	<b>\$454,475</b>	<b>\$454,475</b>	<b>\$590,500</b>	<b>\$573,600</b>
<b>CAPITAL OUTLAY</b>							
570200	04019	SIDING	\$0	\$0	\$1,080	\$0	\$0
570400	07012	STEAM CLEANER	0	0	0	6,500	6,500
570900	07013	SNAP-ON TOOL LICENSE SOFTWARE	0	0	0	3,700	3,700
570400	03031	PRO-LINK COMPUTER READER	1,489	0	0	0	0
570400	04040	CDAS UNIT EMISSIONS TESTING	6,290	0	0	0	0
570400	06012	STEAM CLEANERS	0	5,250	5,250	0	0
570400	06013	10 TON AIR LIFT	0	2,500	2,500	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	3,200	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$7,779</b>	<b>\$7,750</b>	<b>\$8,830</b>	<b>\$13,400</b>	<b>\$10,200</b>
<b>TOTAL PW GARAGE</b>			<b>\$1,009,926</b>	<b>\$988,485</b>	<b>\$989,565</b>	<b>\$1,172,340</b>	<b>\$1,142,340</b>

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

**GENERAL FUND 001**

**0013018 PW SNOW APPROPRIATION**

<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>							
515120		SNOW OVERTIME APPROPRIATION	\$352,286	\$212,350	\$212,350	\$225,000	\$220,000
<b>TOTAL SALARIES</b>			<b>\$352,286</b>	<b>\$212,350</b>	<b>\$212,350</b>	<b>\$225,000</b>	<b>\$220,000</b>
<b>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$2,251	\$4,500	\$4,500	\$4,500	\$4,500
543100		MOTOR VEHICLE SERVICE AND REPAIR	793	3,000	3,000	3,000	3,000
544410		SNOW PLOWING FEES	318,874	218,360	218,360	250,000	250,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$321,918</b>	<b>\$225,860</b>	<b>\$225,860</b>	<b>\$257,500</b>	<b>\$257,500</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$210,558	\$136,500	\$136,500	\$200,000	\$200,000
563000		MOTOR VEHICLE PARTS	54,279	30,000	30,000	35,000	33,000
563100		TIRE, TUBES, CHAINS, ETC	27,229	16,275	16,275	29,500	24,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$292,067</b>	<b>\$182,775</b>	<b>\$182,775</b>	<b>\$264,500</b>	<b>\$257,500</b>
<b>CAPITAL OUTLAY</b>							
570500	03033	SCREEN PLANT UPGRADE	\$0	\$0	\$0	\$0	\$0
570500	04021	SCREEN PLANT REPAIRS	0	0	4,252	0	0
570500	04020	SNOW PLOWS	0	0	0	0	0
570500	04022	MAGNESIUM CHLORIDE TANKS	16,821	0	4,178	0	0
570500	05031	3000 GALLON LIQUID CALCIUM SET-UP	2,183	0	0	0	0
570900	06014	SNOW PLOWS	0	4,600	4,600	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	15,000	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$19,004</b>	<b>\$4,600</b>	<b>\$13,030</b>	<b>\$15,000</b>	<b>\$0</b>
<b>TOTAL PW SNOW APPROPRIATION</b>			<b>\$985,274</b>	<b>\$625,585</b>	<b>\$634,015</b>	<b>\$762,000</b>	<b>\$735,000</b>

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

**GENERAL FUND 001**

**0013019 PW CAPITAL IMPROVEMENTS**

<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>CONTRACTUAL SERVICES</b>							
543000		REPAIRS AND MAINTENANCE	\$1,108,213	\$1,200,000	\$1,760,892	\$2,408,766	\$1,808,750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$1,108,213</b>	<b>\$1,200,000</b>	<b>\$1,760,892</b>	<b>\$2,408,766</b>	<b>\$1,808,750</b>
<b>TOTAL PW CAPITAL IMPROVEMENTS</b>			<b>\$1,108,213</b>	<b>\$1,200,000</b>	<b>\$1,760,892</b>	<b>\$2,408,766</b>	<b>\$1,808,750</b>

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

**GENERAL FUND 001**

**0013020 PW RAILROAD MAINTENANCE**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT BOARD
			ACTUAL	BUDGET	BUDGET	REQUEST	APPROVED
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$200	\$250	\$250	250	\$250
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	8,962	5,000	5,000	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	26,507	25,000	25,000	60,000	40,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$44,669</b>	<b>\$39,250</b>	<b>\$39,250</b>	<b>\$74,250</b>	<b>\$54,250</b>
<b>CAPITAL OUTLAY</b>							
579999		2007 EQUIPMENT REQUEST	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW RAILROAD MAINTENANCE</b>			<b>\$44,669</b>	<b>\$39,250</b>	<b>\$39,250</b>	<b>\$74,250</b>	<b>\$54,250</b>

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

**GENERAL FUND 001**

**0013021 PW OTHER CITY BUILDINGS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR	ORIGINAL	REVISED	BUDGET	JOINT BOARD
			ACTUAL	BUDGET	BUDGET	REQUEST	APPROVED
			2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<b>CONTRACTUAL SERVICES</b>							
541000		PUBLIC UTILITIES	\$296	\$1,500	\$1,500	\$1,000	\$1,000
541100		PROPANE WATER AND SEWER CHARGES	306	1,000	1,000	1,000	1,000
543000		REPAIRS AND MAINTENANCE	46,471	42,000	42,000	42,000	42,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$47,073</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>SUPPLIES AND MATERIALS</b>							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,885	\$1,800	\$1,800	\$1,500	\$1,500
562000		HEATING FUELS	0	4,500	4,500	2,500	2,500
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$1,885</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>CAPITAL OUTLAY</b>							
570200	03035	HAYLON SYSTEM- MANROSS LIBRARY	\$0	\$0	\$1,000	\$0	\$0
570200	05033	REPLACE AIR HANDLING UNIT- MANROSS	6,841	0	0	0	0
570205		DOG POUND REPAIRS	0	5,250	5,250	5,250	5,250
570300	05032	SECURITY/FIRE ALARM UPGRADE SENIOR	3,035	0	9,464	0	0
570300	05056	LIGHTING UPGRADES TO CITY BUILDINGS	0	0	47,447	0	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$9,876</b>	<b>\$5,250</b>	<b>\$63,161</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>TOTAL PW OTHER CITY BUILDINGS</b>			<b>\$58,834</b>	<b>\$56,050</b>	<b>\$113,961</b>	<b>\$53,250</b>	<b>\$53,250</b>

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

**GENERAL FUND 001**

**0013023 PW COMPOSTING**

<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>							
515100		OVERTIME WAGES AND SALARIES	\$13,134	\$14,000	\$14,000	\$14,000	\$14,000
<b>TOTAL SALARIES</b>			<b>\$13,134</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>CONTRACTUAL SERVICES</b>							
544400		RENTS AND LEASES	\$13,613	\$20,000	\$39,247	\$55,000	\$55,000
557700		ADVERTISING	1,500	1,500	1,500	750	750
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$15,113</b>	<b>\$21,500</b>	<b>\$40,747</b>	<b>\$55,750</b>	<b>\$55,750</b>
<b>SUPPLIES AND MATERIALS</b>							
561800		PROGRAM SUPPLIES	\$0	\$250	\$250	\$0	\$0
<b>TOTAL SUPPLIES AND MATERIALS</b>			<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW COMPOSTING</b>			<b>\$28,247</b>	<b>\$35,750</b>	<b>\$54,997</b>	<b>\$69,750</b>	<b>\$69,750</b>

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

**GENERAL FUND 001**

**0013025            PERM PATCH UTILITY TRENCHES**

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>CONTRACTUAL SERVICES</b>							
534450		ROAD REPATCHING	\$53,003	\$0	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$53,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PW PERM PATCH UTILITY TRENCHES</b>			<b>\$53,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**GENERAL FUND 001**

**0013026 PUBLIC WORKS FLEET**

<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</b>							
570400	07019	EQUIPMENT REPLACEMENT- SCREEN PLANT	\$0	\$0	\$0	\$165,000	\$165,000
570500	07015	STREET SWEEPER REPLACEMENT	0	0	0	170,000	170,000
570500	07016	4 x 4 UTILITY VEHICLE	0	0	0	25,625	25,625
570500	07017	FRONT END LOADER	0	0	0	130,000	130,000
570500	07018	STREET SWEEPER	0	0	0	64,000	64,000
570500	07020	CATCH BASIN TRUCK REPLACEMENT	0	0	0	270,500	270,500
570500	07014	SNOW PLOW FOR C-1	0	0	0	15,000	15,000
579999		2007 EQUIPMENT REQUEST	0	0	0	963,310	0
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,803,435</b>	<b>\$840,125</b>
<b>TOTAL PW FLEET</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,803,435</b>	<b>\$840,125</b>

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

**GENERAL FUND 001**

**0013040 PW STREET LIGHTING**

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>CONTRACTUAL SERVICES</b>							
541200		STREET LIGHTING	640,608	715,000	715,000	770,000	770,000
<b>TOTAL CONTRACTUAL SERVICES</b>			<b>\$640,608</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$770,000</b>	<b>\$770,000</b>
<b>TOTAL STREET LIGHTING</b>			<b>\$640,608</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$770,000</b>	<b>\$770,000</b>