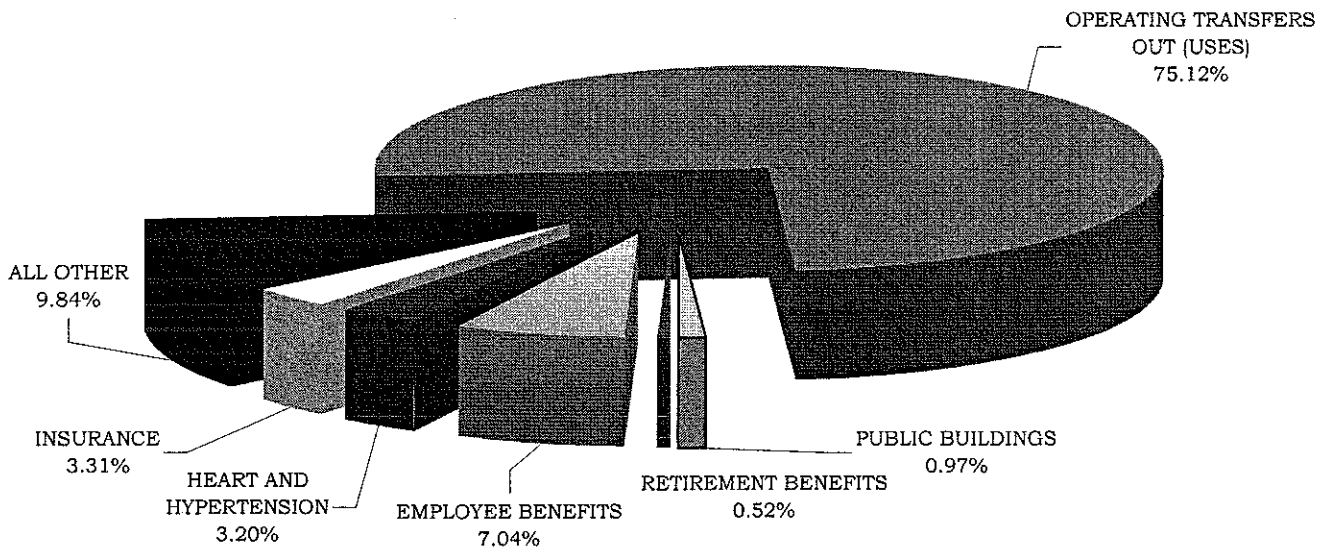


**CITY OF BRISTOL, CONNECTICUT
2007-2008 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR MISCELLANEOUS EXPENDITURES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
0018101	RETIREMENT BENEFITS	\$131,226	\$123,000	\$123,000	\$115,000	\$115,000
0018102	EMPLOYEE BENEFITS	2,138,062	1,510,000	1,510,000	1,572,500	1,572,500
0018103	HEART AND HYPERTENSION	619,031	600,000	600,000	725,000	715,000
0018105	INSURANCE	717,075	841,000	841,000	763,000	738,000
0018106	ALL OTHER	643,946	2,212,375	1,886,590	2,165,100	2,198,100
0018107	OTHER POST EMPLOYMENT BENEFITS	0	0	0	200,000	200,000
0018108	OPERATING TRANSFERS OUT (USES)	30,396,883	16,745,705	31,945,895	17,380,307	16,773,310
0018310	PUBLIC BUILDINGS	124,674	217,500	343,900	376,400	217,500
TOTAL MISCELLANEOUS EXPENDITURES		\$34,770,898	\$22,249,580	\$37,250,385	\$23,297,307	\$22,529,410



**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

0018101 **RETIREMENT BENEFITS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
RETIREMENT BENEFITS							
	531000	PROFESSIONAL FEES & SERVICES	\$33,058	\$25,000	\$25,000	\$22,000	\$22,000
	534910	ACTUARIAL FEES	56,157	55,000	55,000	50,000	50,000
	521250	FIDUCIARY INSURANCE	42,011	43,000	43,000	43,000	43,000
		TOTAL RETIREMENT BENEFITS	\$131,226	\$123,000	\$123,000	\$115,000	\$115,000
		TOTAL RETIREMENT BENEFITS	\$131,226	\$123,000	\$123,000	\$115,000	\$115,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018102 **EMPLOYEE BENEFITS**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
EMPLOYEE BENEFITS							
520100		LIFE INSURANCE	\$64,760	\$67,000	\$67,000	\$67,500	\$67,500
520200		HMO MEDICAL INSURANCE	107,848	140,000	140,000	140,000	140,000
520250		HMO- DENTAL	10,894	15,000	15,000	15,000	15,000
520300		HEALTH INSURANCE- CITY	5,850,000	6,200,000	6,200,000	6,665,000	6,665,000
520500		DISABILITY INSURANCE	25,416	30,000	30,000	30,000	30,000
520700		F.I.C.A.	872,416	865,000	865,000	905,000	905,000
520750		MEDICARE INSURANCE	363,780	358,000	358,000	386,000	386,000
520800		EMPLOYEES ASSISTANCE PROGRAM	6,218	10,000	10,000	9,000	9,000
521050		COMPENSATED ABSENCE PAYOUT	674,362	0	0	0	0
521200		UNEMPLOYMENT INSURANCE	12,368	25,000	25,000	20,000	20,000
591516		TRANSFER TO HEALTH BENEFITS	(5,850,000)	(6,200,000)	(6,200,000)	(6,665,000)	(6,665,000)
TOTAL EMPLOYEE BENEFITS			\$2,138,062	\$1,510,000	\$1,510,000	\$1,572,500	\$1,572,500
TOTAL EMPLOYEE BENEFITS			\$2,138,062	\$1,510,000	\$1,510,000	\$1,572,500	\$1,572,500

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018103 HEART AND HYPERTENSION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
EMPLOYEE BENEFITS							
516000		HEART AND HYPERTENSION WAGES	\$536,878	\$525,000	\$525,000	\$650,000	\$640,000
520930		HEART AND HYPERTENSION BENEFITS	82,153	75,000	75,000	75,000	75,000
TOTAL HEART AND HYPERTENSION			\$619,031	\$600,000	\$600,000	\$725,000	\$715,000
TOTAL HEART AND HYPERTENSION			\$619,031	\$600,000	\$600,000	\$725,000	\$715,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018105 INSURANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
INSURANCE							
520400		WORKERS COMPENSATION INSURANCE	\$1,000,000	\$1,250,000	\$1,250,000	\$1,400,000	\$1,360,000
531130		INSURANCE CONSULTANT	20,000	20,000	20,000	20,000	20,000
552000		PROPERTY INSURANCE	36,127	41,000	41,000	41,000	41,000
552010		AUTO INSURANCE	246,344	250,000	250,000	230,000	230,000
552100		LIABILITY INSURANCE	294,445	325,000	325,000	297,000	297,000
586110		CLAIMS- DEDUCTIBLE	117,218	175,000	175,000	150,000	125,000
586120		CLAIMS- COUNCIL SETTLEMENT	2,941	30,000	30,000	25,000	25,000
591217		TRANSFER OUT SELF INSURANCE W/C	(1,000,000)	(1,250,000)	(1,250,000)	(1,400,000)	(1,360,000)
		TOTAL INSURANCE	\$717,075	\$841,000	\$841,000	\$763,000	\$738,000
		TOTAL INSURANCE	\$717,075	\$841,000	\$841,000	\$763,000	\$738,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018106 ALL OTHER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
ALL OTHER							
522301		CONTRACT WAGE ADJUSTMENTS	\$0	\$89,540	\$61,833	\$600,000	\$600,000
531000		PROFESSIONAL FEES	0	0	0	26,600	26,600
541110		SEWER USE PAYMENTS HOUSING AUTHORITY	36,730	39,000	39,000	42,000	42,000
541220		HYDRANT CHARGES	36,848	38,000	38,000	39,000	39,000
543200		EQUIPMENT MAINTENANCE CONTRACTS	55,904	60,000	60,000	52,500	52,500
570400		COMPUTER REPLACEMENT PROGRAM- CITY	209,788	205,000	205,000	200,000	200,000
581250		TAX FORECLOSURE COSTS	129,037	40,000	40,000	40,000	40,000
581739		GRADUATION PARTIES DONATION	0	5,000	5,000	5,000	5,000
589000		CONTINGENCY	0	1,685,835	788,433	1,110,000	1,110,000
589100		UNANTICIPATED EXPENSES	39,166	50,000	50,000	50,000	48,000
589110		TAX REFUNDS	31,473	0	0	0	0
589300		ECONOMIC DEVELOPMENT EXPENSES	105,000	0	599,324	0	0
570400	08047	SCANNING SYSTEM	0	0	0	0	35,000
TOTAL ALL OTHER			\$643,946	\$2,212,375	\$1,886,590	\$2,165,100	\$2,198,100
TOTAL ALL OTHER			\$643,946	\$2,212,375	\$1,886,590	\$2,165,100	\$2,198,100

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018107 OTHER POST EMPLOYMENT BENEFITS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
BENEFITS							
	520925	CONTRACT WAGE ADJUSTMENTS	\$0	\$0	\$0	\$200,000	\$200,000
		TOTAL ALL OTHER	\$0	\$0	\$0	\$200,000	\$200,000
		TOTAL OTHER POST EMPLOYMENT BENEFITS	\$0	\$0	\$0	\$200,000	\$200,000

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018108 OPERATING TRANSFERS OUT (USES)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
OPERATING TRANSFERS OUT (USES)							
591100		TRANSFER TO SPECIAL REVENUE	\$4,404,591	\$1,808,490	\$4,217,215	\$1,786,029	\$1,786,030
591201		TRANSFER TO DEBT SERVICE FUND	7,237,542	6,862,215	7,260,601	6,904,278	6,904,280
591300		TRANSFER TO CAPITAL PROJECTS	1,104,750	625,000	1,682,500	625,000	500,000
591500		TRANSFER TO INTERNAL SERVICE	17,650,000	7,450,000	18,785,579	8,065,000	8,025,000
TOTAL OPERATING TRANSFERS OUT (USES)			\$30,396,883	\$16,745,705	\$31,945,895	\$17,380,307	\$17,215,310
TOTAL OPERATING TRANSFERS OUT (USES)			\$30,396,883	\$16,745,705	\$31,945,895	\$17,380,307	\$17,215,310

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0018310 PUBLIC BUILDINGS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
CAPITAL OUTLAY PROJECTS							
570200		BUILDINGS	\$124,674	\$217,500	\$343,900	\$376,400	\$217,500
		TOTAL PUBLIC BUILDINGS	\$124,674	\$217,500	\$343,900	\$376,400	\$217,500
		TOTAL PUBLIC BUILDINGS	\$124,674	\$217,500	\$343,900	\$376,400	\$217,500