

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

GENERAL FUND 001

0016010 MAIN LIBRARY

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	\$617,884	\$736,045	\$736,045	\$779,490	\$1,024,625
515100		OVERTIME WAGES AND SALARIES	19,662	25,000	25,000	29,450	37,450
515200		PARTTIME WAGES AND SALARIES	30,113	22,805	22,805	21,130	35,220
517000		OTHER WAGES	7,263	13,825	13,825	10,845	10,845
TOTAL SALARIES			\$674,922	\$797,675	\$797,675	\$840,915	\$1,108,140
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$3,500	\$3,500	\$3,500	\$4,000	\$5,000
531000		PROFESSIONAL FEES AND SERVICES	63,210	64,550	64,550	69,875	69,875
541000		PUBLIC UTILITIES	33,227	51,970	51,970	80,820	80,820
541100		PROPANE WATER AND SEWER CHARGES	1,715	2,000	2,000	2,200	2,200
543000		REPAIRS AND MAINTENANCE	11,035	11,800	13,859	14,000	14,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	2	350	350	350	350
544400		RENTS AND LEASES	220	220	220	235	235
553000		TELEPHONE	2,400	2,500	2,500	3,360	3,360
553100		POSTAGE	7,454	6,000	6,000	6,500	6,500
554000		TRAVEL REIMBURSEMENT	619	390	390	415	415
555000		PRINTING AND BINDING	754	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	751	775	775	800	800
581135		SCHOOLING AND EDUCATION	625	650	650	675	675
TOTAL CONTRACTUAL SERVICES			\$125,511	\$146,205	\$148,264	\$184,730	\$185,730
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,093	\$4,500	\$4,500	\$5,000	\$5,000
561800		PROGRAM SUPPLIES	140,163	144,200	189,161	151,400	151,400
562000		HEATING FUELS	14,543	15,175	15,175	34,145	34,145
562600		MOTOR FUELS	700	625	625	945	945
563000		MOTOR VEHICLE PARTS	15	100	100	100	100
569000		OFFICE SUPPLIES	2,571	1,500	1,500	1,800	1,800
TOTAL SUPPLIES AND MATERIALS			\$162,084	\$166,100	\$211,061	\$193,390	\$193,390
CAPITAL OUTLAY							
570400	05034	MINOLTA MS 6000 READER	\$5,960	\$0	\$0	\$0	\$0
570400	05035	MINOLTA MSP 3000 PRINTER	2,130	0	0	0	0
570600	05036	WORKSTATION	279	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	1,500	1,500	0	0
TOTAL CAPITAL OUTLAY			\$8,369	\$1,500	\$1,500	\$0	\$0
TOTAL MAIN LIBRARY			\$970,887	\$1,111,480	\$1,158,500	\$1,219,035	\$1,487,260

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

GENERAL FUND 001

0016011 CHILDREN'S LIBRARY

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	\$155,932	\$184,005	\$184,005	184,675	\$0
515200		PARTTIME WAGES & SALARIES	26,574	17,410	17,410	11,000	0
515100		OVERTIME	7,315	11,355	11,355	14,090	0
517000		OTHER WAGES	1,000	2,055	2,055	0	0
TOTAL SALARIES			\$190,820	\$214,825	\$214,825	\$209,765	\$0
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$2,000	\$1,000	\$1,000	\$1,000	\$0
TOTAL CONTRACTUAL SERVICES			\$2,000	\$1,000	\$1,000	\$1,000	\$0
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$60,984	\$62,500	\$82,038	\$65,650	\$65,650
TOTAL SUPPLIES AND MATERIALS			\$60,984	\$62,500	\$82,038	\$65,650	\$65,650
TOTAL CHILDRENS' LIBRARY			\$253,805	\$278,325	\$297,863	\$276,415	\$65,650

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

GENERAL FUND 001

0016012 MANROSS LIBRARY

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	\$133,588	\$154,175	\$154,175	\$157,350	\$157,350
515200		PARTTIME WAGES	6,552	8,435	8,435	7,755	7,755
515100		OVERTIME	35,313	40,030	40,030	41,700	41,700
517000		OTHER WAGES	1,615	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$177,068	\$203,640	\$203,640	\$207,805	\$207,805
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES & SERVICES	15,916	16,500	16,500	16,500	16,500
541000		PUBLIC UTILITIES	16,846	20,710	20,710	24,940	24,940
541100		PROPANE WATER AND SEWER CHARGES	477	550	550	550	550
543000		REPAIRS AND MAINTENANCE	2,045	2,700	2,700	3,000	3,000
553100		POSTAGE	335	375	375	400	400
TOTAL CONTRACTUAL SERVICES			\$36,868	\$42,085	\$42,085	\$46,640	\$46,640
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$495	\$1,500	\$1,500	1,500	\$1,500
561800		PROGRAM SUPPLIES	50,860	55,150	75,679	58,000	58,000
562000		HEATING FUELS	10,666	11,660	11,660	17,065	17,065
TOTAL SUPPLIES AND MATERIALS			\$62,021	\$68,310	\$88,839	\$76,565	\$76,565
CAPITAL OUTLAY							
570200	05038	SINGER HVAC UNITS	\$26,425	\$0	\$0		\$0
570300	05039	15' PARKING LOT LIGHT	1,614	0	0	0	0
570400	05037	22 HP 42" DECK TRACTOR	2,099	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$30,138	\$0	\$0	\$0	\$0
TOTAL MANROSS LIBRARY			\$306,096	\$314,035	\$334,564	\$331,010	\$331,010

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

GENERAL FUND 001

0016014 LIBRARY 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	\$12,841	\$14,600	\$28,498	\$13,900	\$13,900
TOTAL SUPPLIES AND MATERIALS			\$12,841	\$14,600	\$28,498	\$13,900	\$13,900
TOTAL LIBRARY BEQUEST			\$12,841	\$14,600	\$28,498	\$13,900	\$13,900