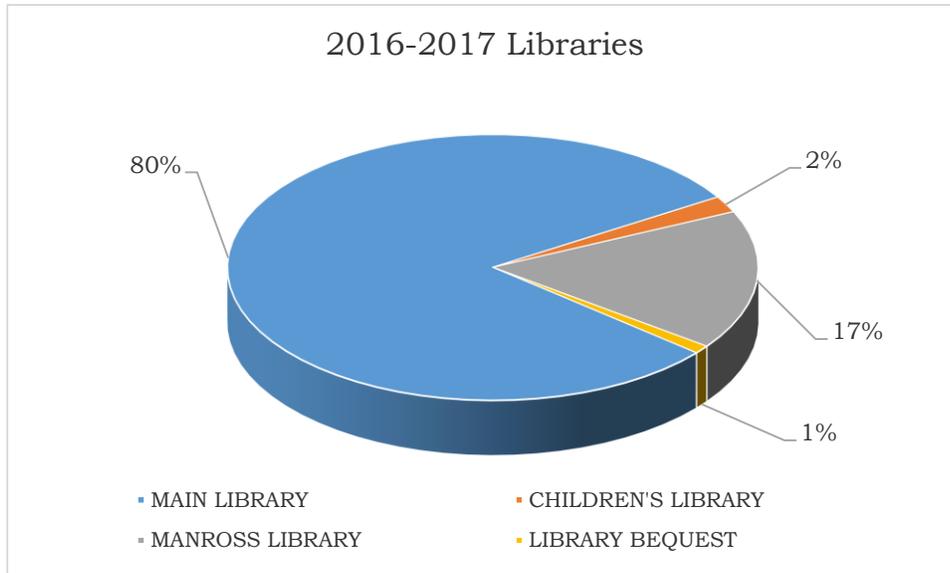


LIBRARIES

Deborah Prozzo, Library Director
Office: 860-584-7787
Website: <http://www.bristollib.com/>

**CITY OF BRISTOL, CONNECTICUT
2016-2017 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
0016010	MAIN LIBRARY	\$1,558,004	\$1,677,410	1,703,743	\$1,700,720	\$1,695,720
0016011	CHILDREN'S LIBRARY	54,460	58,700	69,794	58,700	58,700
0016012	MANROSS LIBRARY	356,074	355,005	382,060	359,180	356,180
0016014	LIBRARY BEQUEST	12,623	11,990	42,275	11,990	11,990
TOTAL LIBRARY		\$1,981,161	\$2,103,105	\$2,197,872	\$2,130,590	\$2,122,590



Service Narrative

Our Mission Statement

The Bristol Public Library System is committed to providing the community with a friendly and knowledgeable atmosphere where educational, informational, recreational, cultural, and professional materials and services can be found in a variety of formats. An emphasis is placed on encouraging the use of the library by persons of all ages in order to stimulate lifelong learning and an appreciation for reading, and to provide a resource center for ideas and information for the entire community.

Our Vision Statement

The constant vision of the Bristol Public Library System is to provide the community with superior library services, to serve as the cultural and intellectual crossroads of Bristol, and to be a leader among public libraries in a constantly changing world.

The library links the patrons – individuals, businesses, schools, and local government – to timely and accurate information and knowledge to further promote the educational, social, cultural, and economic advancement of the community.

The library will function as a community hub serving the diverse needs of Bristol's community. The Library Staff, Board of Directors, and Friends of the Bristol Public Library System will work together to provide information, programs, and activities of diverse educational and cultural experiences.

The library will provide and maintain materials for patrons by anticipating and responding to current needs and interests.

The library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

The Bristol Public Library was established by a town meeting in October of 1891. The Library system includes the Main Library and the Manross Library in Forestville. The Bristol Public Library is divided into four activities that include the Main Library, Children's Library, Manross Library and Library Bequest. The library has a total of 221,201 items in its collection. 199,420 are books, of which 83,013 are for children. There are over 21,781 non-print items including DVDs and audio CDs.

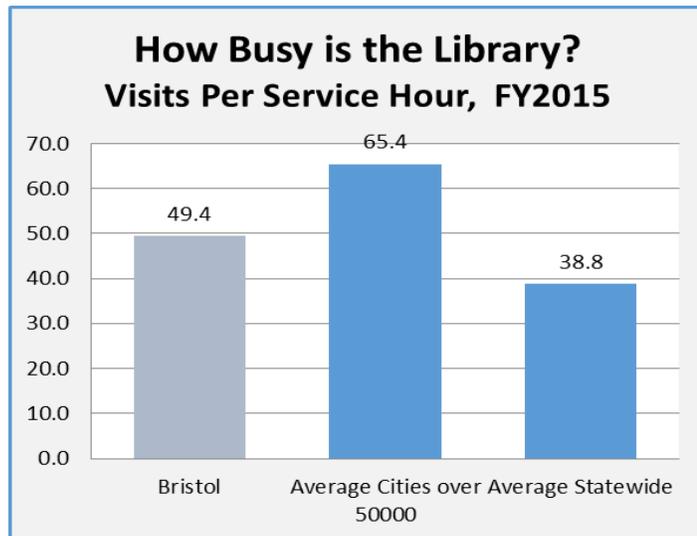
Libraries - (continued)

Fiscal Year 2016 Major Service Level Accomplishments

- 291,412 items were borrowed from the library.
- 38,671 people attended library sponsored programs.
- 38 internet computers were used 46,869 times by the public.
- 25,096 reference questions were answered.
- Increased digital content with the addition of JobNow, Value Line, Law Depot, ComicsPlus, and Ancestry.com Library Edition.
- Installation of a 3M Self-Checkout Station at the Main Library Circulation Desk.
- Redesigned the “New Non-Fiction & Large Print Room” for ease of browsing.
- Purchased a portable stage for use in meeting rooms at the Main Library.
- Expanded Computer Lab classes to include training in use of new databases.
- Payment kiosk located near Main Library Circulation Desk to allow patrons the option of online payment of fines and bills.

Long Term Goals and Issues

- Keep current in the latest technology as it relates to libraries and the needs of the community.
- The Library will continue to make strategic use of digital marketing and communication tools such as Wowbrary, Facebook, and other social media to reach existing and new audiences, and to encourage greater engagement by the public.
- Increase awareness of the Library’s mission, collection, programs, and facilities within the community.
- Ongoing evaluation of the types of security needed by the Bristol Public Library System.
- Address issues related to parking.



**Program Summaries-
Libraries**

Libraries - (continued)

Facilities:

Main Library
5 High Street, Bristol



Manross Memorial Library
260 Central Street, Forestville

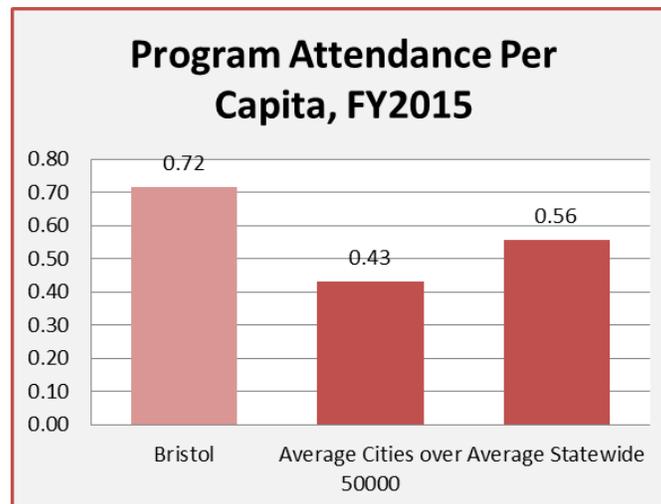


Performance Measures

Quantitative:

	FY 2014	FY 2015	FY 2016
Items Circulated	304,924	307,955	291,412*
Downloadable Books	6,086	8,695	10,568
Reference Questions Answered	16,766	18,080	25,096
Internet Usage	39,522	40,037	46,869
Interlibrary Loan by Bristol Patrons	9845	20,746	18,952*
Interlibrary Loan by Other Libraries	14,818	20,952	20,161*
Programs	1,303	1,279	1,161
Program Attendance	31,057	33,641	38,671
Computer Lab Usage	4,532	4,611	4,899
Items added to collection	11,808	12,297	14,250
Bristol residents with Library cards	18,371	21,887	20,583

*Significant reductions due to State Library limits being imposed on patron-placed holds resulting in fewer checkouts.



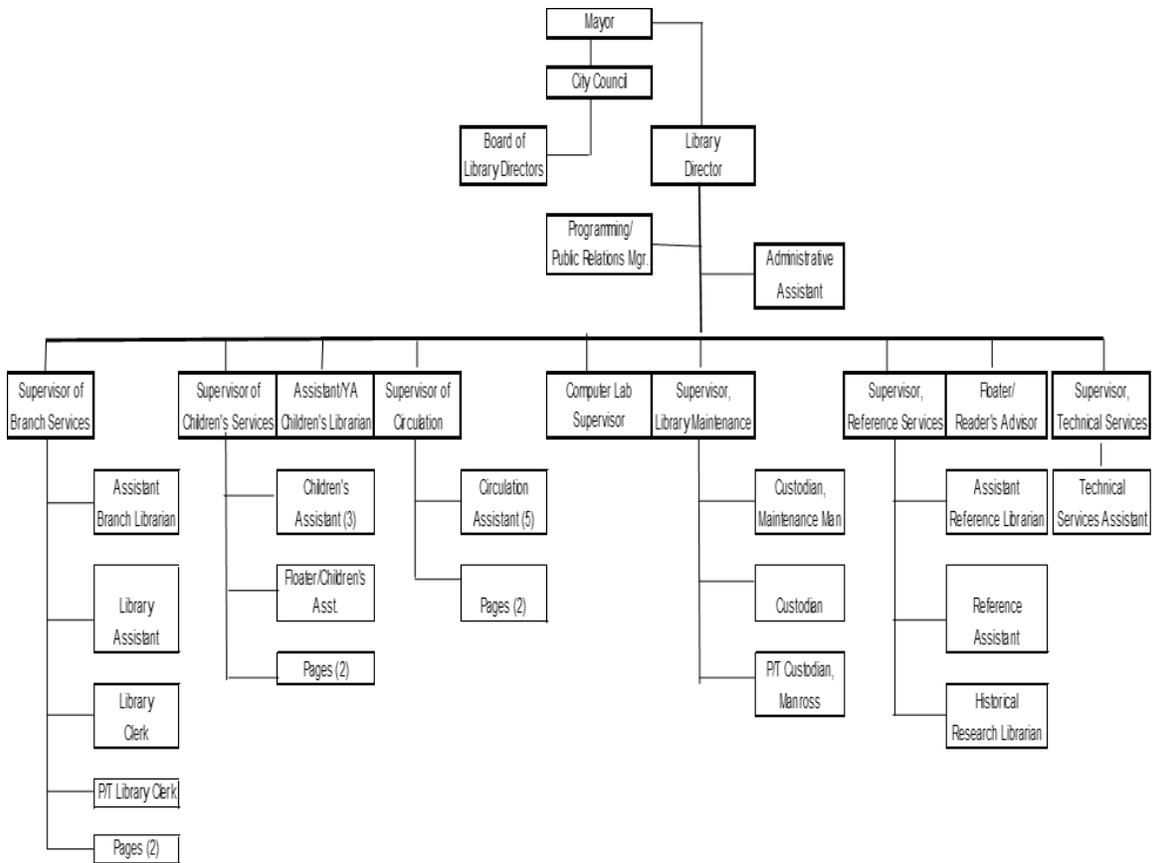
**Program Summaries-
Libraries**

Libraries - (continued)

Expenditure and Position Summary

	2015 Actual	2016 Estimated	2017 Budget
Salary Expenditures			
Main Library	\$1,168,219	\$1,273,632	\$1,281,005
Manross Library	\$222,485	\$237,405	\$237,430
Full time Positions	30.5	30.5	30.5

Organizational Chart



**Program Summaries-
Libraries**

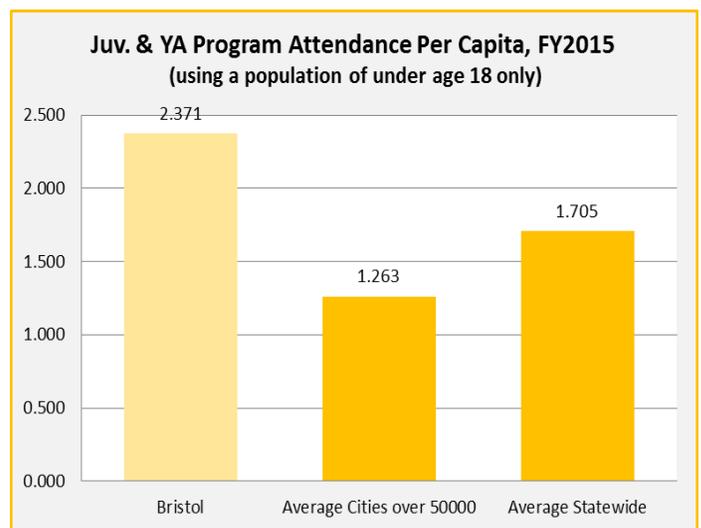
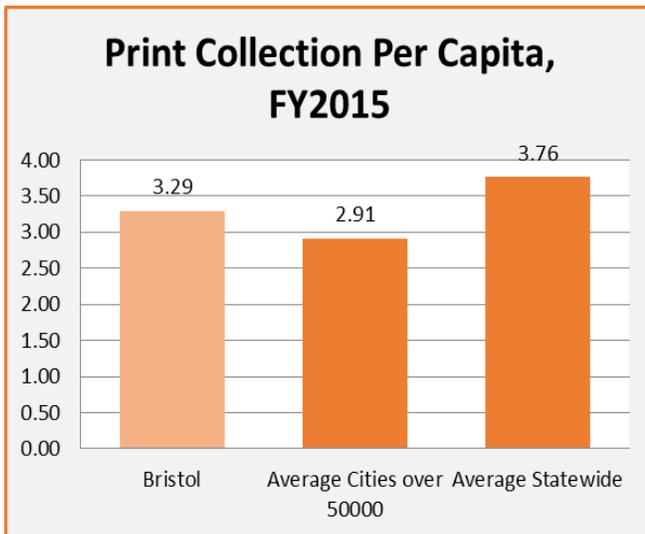
Libraries - (continued)

Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$1,097,826	\$1,186,880	\$1,185,967	\$1,189,075	\$1,189,075
515100		OVERTIME	35,307	41,310	41,310	43,415	43,415
515200		PART TIME	28,235	35,445	35,445	36,880	36,880
517000		OTHER WAGES	6,851	10,910	10,910	11,635	11,635
TOTAL SALARIES			\$1,168,219	\$1,274,545	\$1,273,632	\$1,281,005	\$1,281,005
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$70,053	\$75,710	\$79,252	\$78,000	\$78,000
541000		PUBLIC UTILITIES	104,425	106,500	106,500	107,000	107,000
541100		WATER AND SEWER CHARGES	2,682	2,500	3,400	3,880	3,880
542140		REFUSE	164	350	350	300	300
543000		REPAIRS AND MAINTENANCE	35,407	30,000	34,756	38,250	38,250
543100		MOTOR VEHICLE SERVICE AND REPAIR	90	150	150	150	150
544400		RENTS AND LEASES	268	280	292	340	340
553000		TELEPHONE	7,593	7,000	7,000	7,500	7,500
553100		POSTAGE	3,618	6,500	6,500	6,500	6,500
554000		TRAVEL REIMBURSEMENT	445	400	400	500	500
555000		PRINTING AND BINDING	3,575	5,400	6,625	5,400	5,400
581120		CONFERENCES AND MEMBERSHIPS	175	175	175	195	195
581135		SCHOOLING AND EDUCATION	190	300	410	300	300
TOTAL CONTRACTUAL SERVICES			\$228,685	\$235,265	\$245,810	\$248,315	\$248,315
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,401	\$6,200	\$6,200	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	131,843	135,000	151,701	138,000	138,000
562600		MOTOR FUELS	1,215	1,400	1,400	1,400	1,400
562200		NATURAL GAS	14,911	23,000	23,000	23,000	18,000
563000		MOTOR VEHICLE PARTS	30	500	500	500	500
569000		OFFICE SUPPLIES	1,492	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$154,892	\$167,600	\$184,301	\$171,400	\$166,400
CAPITAL OUTLAY							
570400	13020	SECURITY DETECTION MATERIAL SYSTEM	\$6,208	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$6,208	\$0	\$0	\$0	\$0
TOTAL MAIN LIBRARY			\$1,558,004	\$1,677,410	\$1,703,743	\$1,700,720	\$1,695,720



**Program Summaries-
Libraries**

Libraries - (continued)

Children's Library

The Children's Library is integrated into the Main Library budget with the exception of the program supplies and professional fees accounts used to purchase books, CDs and DVDs and pay for professional programs.

0016011 CHILDREN'S LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,909	\$6,700	\$6,700	\$6,700	\$6,700
TOTAL CONTRACTUAL SERVICES			\$6,909	\$6,700	\$6,700	\$6,700	\$6,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$47,551	\$52,000	\$63,094	\$52,000	\$52,000
TOTAL SUPPLIES AND MATERIALS			\$47,551	\$52,000	\$63,094	\$52,000	\$52,000
TOTAL CHILDREN'S LIBRARY			\$54,460	\$58,700	\$69,794	\$58,700	\$58,700

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SALARIES							
514000		REGULAR WAGES	\$172,407	\$182,575	\$179,766	\$182,710	\$182,710
515100		OVERTIME	13,123	4,565	7,374	4,690	4,690
515200		PART TIME WAGES	34,842	47,505	47,505	47,235	47,235
517000		OTHER WAGES	2,113	2,760	2,760	2,795	2,795
TOTAL SALARIES			\$222,485	\$237,405	\$237,405	\$237,430	\$237,430
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$19,876	\$20,000	\$21,803	\$20,000	\$20,000
541000		PUBLIC UTILITIES	22,622	27,000	27,000	27,000	27,000
541100		WATER AND SEWER CHARGES	355	500	500	550	550
543000		REPAIRS AND MAINTENANCE	5,103	5,100	5,100	7,700	7,700
553100		POSTAGE	400	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$48,356	\$52,600	\$54,403	\$55,250	\$55,250
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$925	\$1,000	\$1,475	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	61,088	49,000	55,203	50,000	50,000
561800	15021	PROGRAM SUPPLIES	4,550	0	0	0	0
562200		NATURAL GAS	9,336	15,000	15,000	15,000	12,000
TOTAL SUPPLIES AND MATERIALS			\$75,899	\$65,000	\$71,678	\$66,500	\$63,500
CAPITAL OUTLAY							
570905	15021	SMALL EQUIPMENT	\$9,334	\$0	\$1,710	\$0	\$0
589100	MANRS	MISCELLANEOUS	0	0	16,864	0	0
TOTAL CAPITAL OUTLAY			\$9,334	\$0	\$18,574	\$0	\$0
TOTAL MANROSS LIBRARY			\$356,074	\$355,005	\$382,060	\$359,180	\$356,180



**Program Summaries-
Libraries**

Libraries - (continued)

Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2014-2015	ORIGINAL BUDGET 2015-2016	REVISED BUDGET 2015-2016	BUDGET REQUEST 2016-2017	JOINT BOARD 2016-2017
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$12,623	\$11,990	\$42,275	\$11,990	\$11,990
TOTAL SUPPLIES AND MATERIALS			\$12,623	\$11,990	\$42,275	\$11,990	\$11,990
TOTAL LIBRARY BEQUEST			\$12,623	\$11,990	\$42,275	\$11,990	\$11,990

Board of Library Directors

Expiration of Term

Jeff Boyko	01/18
Pina Salvatore	01/19
Elizabeth Kanachovski	01/19
Bonnie Lodovico	01/19
Donna Papazian	01/19
Valina Carpenter	01/17
Francoise Alshuk	01/17
Andrea Kapchensky	01/17
Thomas LaPorte	01/18
Council Member Brown	11/17

