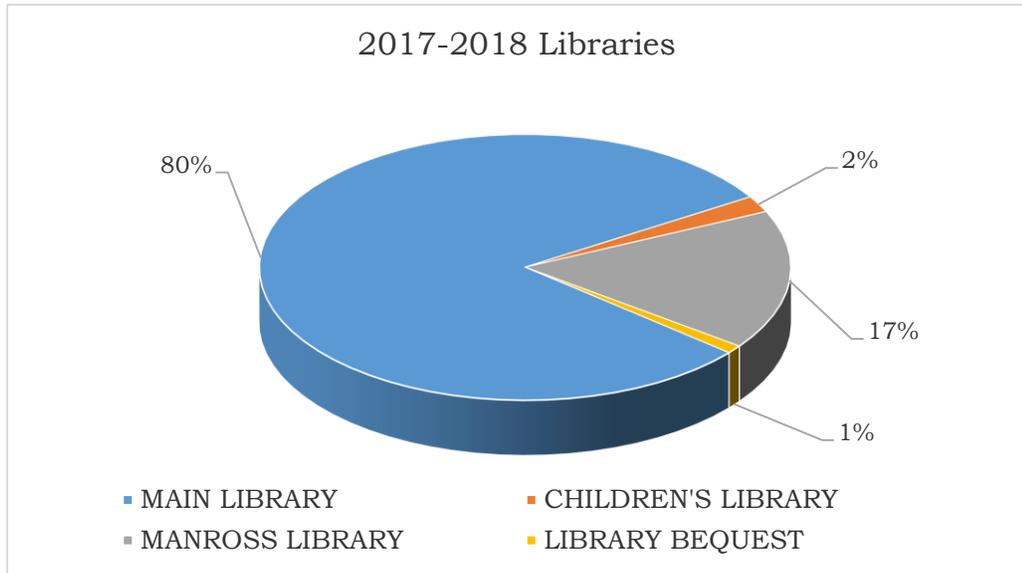


LIBRARIES

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

**CITY OF BRISTOL, CONNECTICUT
2017-2018 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
0016010	MAIN LIBRARY	\$1,639,038	\$1,695,720	\$1,715,828	\$1,718,580	\$1,708,580
0016011	CHILDREN'S LIBRARY	60,915	58,700	65,510	58,700	57,700
0016012	MANROSS LIBRARY	339,476	356,180	382,026	361,740	356,740
0016014	LIBRARY BEQUEST	31,227	11,990	35,580	13,525	13,525
TOTAL LIBRARY		\$2,070,656	\$2,122,590	\$2,198,944	\$2,152,545	\$2,136,545



Libraries - (continued)

Service Narrative

Our Mission Statement

The Bristol Public Library System (Library) 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 227,372 items in its collection. 209,169 are books, of which 89,834 are for children. There are over 21,781 non-print items including DVDs and audio CDs.

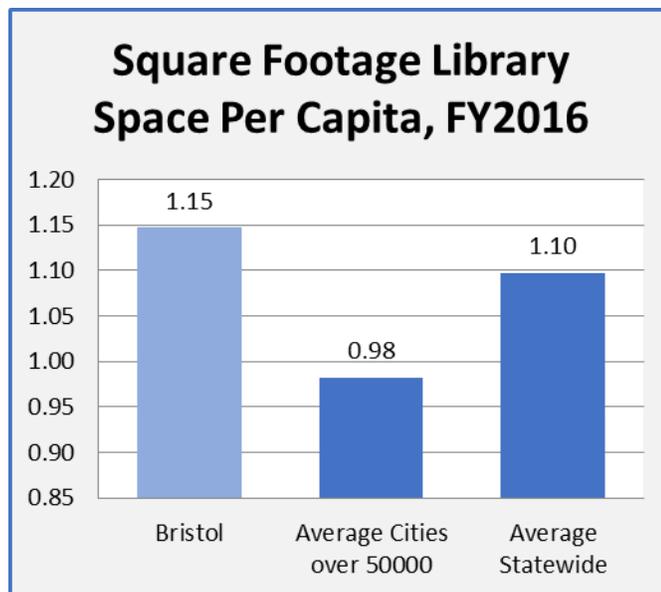
Libraries - (continued)

Fiscal Year 2017 Major Service Level Accomplishments

- 275,736 items were borrowed from the library.
- 51,455 people attended library sponsored programs.
- 38 internet computers were used 46,869 times by the public.
- 25,096 reference questions were answered.
- 20,583 library card holders can take advantage of millions of articles through researchIT CT databases.
- New database--Mango Languages conversation and film-based resources help patrons learn over 70 languages (including English) from just about anywhere with a Bristol Library card.
- Printable Museum Passes from home are now available.
- More than 70 downloadable magazines, including popular current and archival content, can be checked out through Zinio.
- The American Library Association's Library Value Calculator sets our value to the Bristol community at \$5,785,414.

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.



**Program Summaries-
Libraries**

Libraries - (continued)

Facilities:

Main Library
5 High St., Bristol

Manross Memorial Library
260 Central St., Forestville



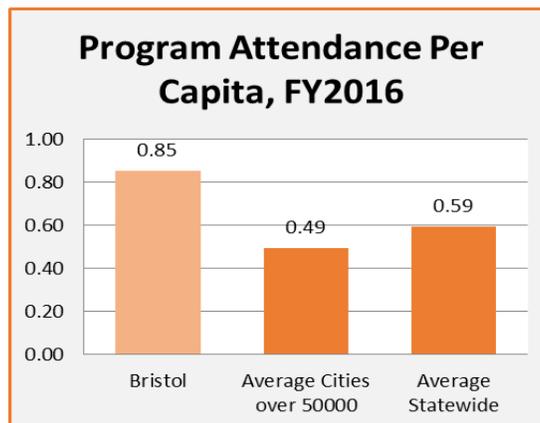
Performance Measures

Quantitative:

	FY 2015	FY 2016	FY 2017
Items Circulated	307,955	291,412*	258,637*
Downloadable Books	8,695	10,568	11,580
Reference Questions Answered	18,080	25,096	28,379
Internet Usage	40,037	46,869	40,485
Interlibrary Loan by Bristol Patrons	20,746	18,952*	8,657**
Interlibrary Loan by Other Libraries	20,952	20,161*	10,888**
Programs	1,279	1,161	1,134
Program Attendance	33,641	38,671	38,582
Computer Lab Usage	4,611	4,899	4,557
Items added to collection	12,297	14,250	11,166
Bristol residents with Library cards	21,887	20,583	19,983

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

**Significant reductions due to State Library restrictions on deliverIT System.



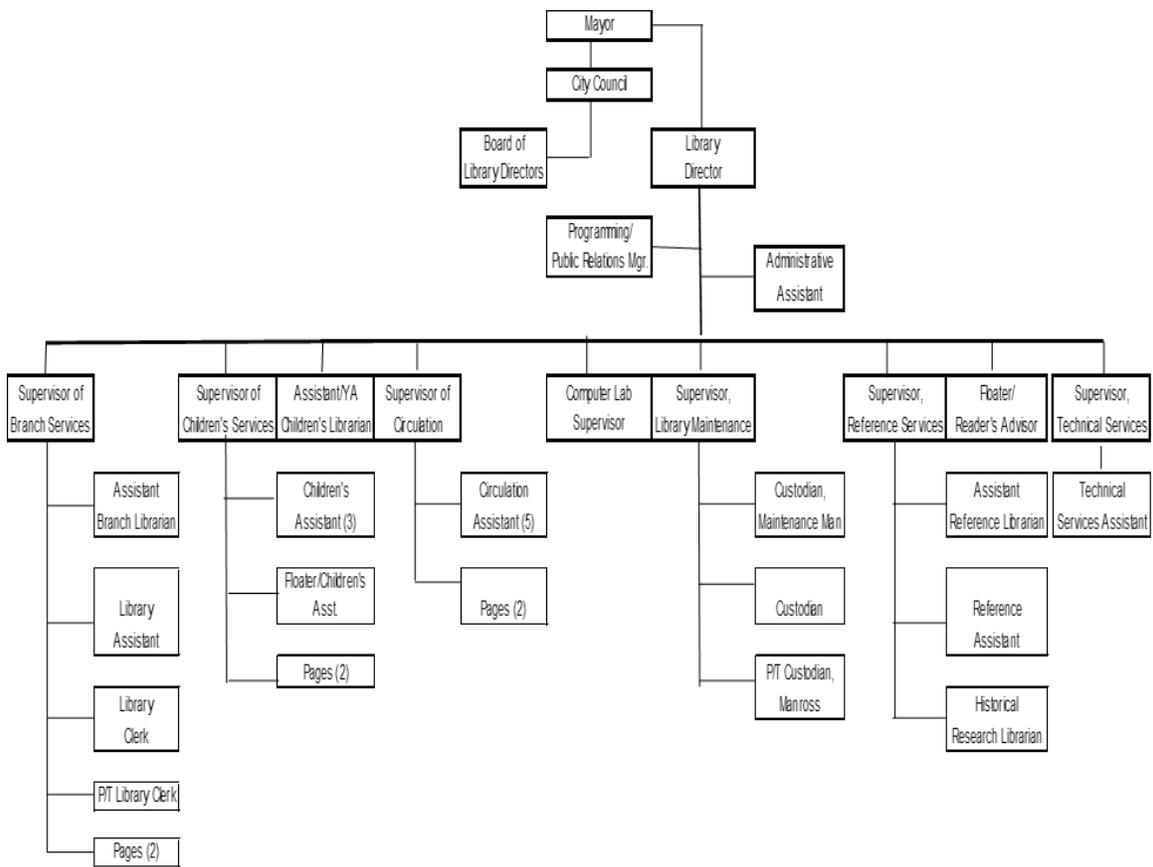
**Program Summaries-
Libraries**

Libraries - (continued)

Expenditure and Position Summary

	2016 Actual	2017 Estimated	2018 Budget
Salary Expenditures			
Main Library	\$1,253,095	\$1,287,220	\$1,294,945
Manross Library	\$225,580	\$239,245	\$241,990
Full time Positions	30.5	30.5	30.5

Organizational Chart



**Program Summaries-
Libraries**

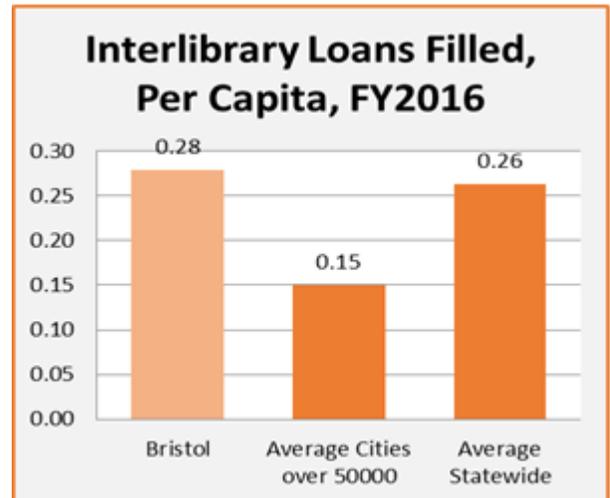
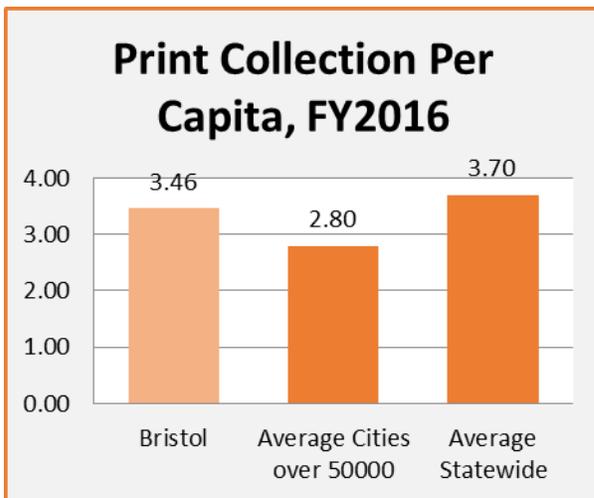
Libraries - (continued)

Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$1,169,846	\$1,189,075	\$1,195,290	\$1,200,750	\$1,200,750
515100		OVERTIME	43,045	43,415	43,415	44,590	44,590
515200		PART TIME	29,990	36,880	36,880	37,920	37,920
517000		OTHER WAGES	10,214	11,635	11,635	11,685	11,685
TOTAL SALARIES			\$1,253,095	\$1,281,005	\$1,287,220	\$1,294,945	\$1,294,945
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$72,391	\$78,000	\$81,985	\$78,000	\$78,000
541000		PUBLIC UTILITIES	97,751	107,000	107,000	112,000	107,000
541100		WATER AND SEWER CHARGES	3,367	3,880	3,880	4,000	4,000
542140		REFUSE	224	300	300	300	300
543000		REPAIRS AND MAINTENANCE	31,606	38,250	41,305	38,250	38,250
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	292	340	340	340	340
553000		TELEPHONE	7,496	7,500	7,500	7,500	7,500
553100		POSTAGE	5,839	6,500	6,500	6,500	6,500
554000		TRAVEL REIMBURSEMENT	347	500	500	500	500
555000		PRINTING AND BINDING	4,817	5,400	6,075	5,400	5,400
581120		CONFERENCES AND MEMBERSHIPS	175	195	195	195	195
581135		SCHOOLING AND EDUCATION	319	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$224,624	\$248,315	\$256,030	\$253,435	\$248,435
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,190	\$7,000	\$8,009	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	142,013	138,000	143,169	137,000	135,000
562200		NATURAL GAS	11,942	18,000	18,000	23,000	20,000
562600		MOTOR FUELS	784	1,400	1,400	1,400	1,400
563000		MOTOR VEHICLE PARTS	0	500	500	300	300
569000		OFFICE SUPPLIES	1,390	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$161,319	\$166,400	\$172,578	\$170,200	\$165,200
TOTAL MAIN LIBRARY			\$1,639,038	\$1,695,720	\$1,715,828	\$1,718,580	\$1,708,580



**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	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,760	\$6,700	\$6,700	\$6,700	\$6,700
TOTAL CONTRACTUAL SERVICES			\$6,760	\$6,700	\$6,700	\$6,700	\$6,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$54,155	\$52,000	\$58,810	\$52,000	\$51,000
TOTAL SUPPLIES AND MATERIALS			\$54,155	\$52,000	\$58,810	\$52,000	\$51,000
TOTAL CHILDREN'S LIBRARY			\$60,915	\$58,700	\$65,510	\$58,700	\$57,700

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SALARIES							
514000		REGULAR WAGES	\$185,338	\$182,710	\$184,525	\$186,485	\$186,485
515100		OVERTIME	7,377	4,690	4,690	4,690	4,690
515200		PART TIME WAGES	32,049	47,235	47,235	47,950	47,950
517000		OTHER WAGES	816	2,795	2,795	2,865	2,865
TOTAL SALARIES			\$225,580	\$237,430	\$239,245	\$241,990	\$241,990
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$21,556	\$20,000	\$20,000	\$20,000	\$20,000
541000		PUBLIC UTILITIES	20,955	27,000	27,000	28,000	25,000
541100		WATER AND SEWER CHARGES	433	550	550	550	550
543000		REPAIRS AND MAINTENANCE	3,736	7,700	9,064	7,700	6,700
553100		POSTAGE	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES			\$46,680	\$55,250	\$56,614	\$56,250	\$52,250
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$810	\$1,500	\$2,164	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	50,656	50,000	53,336	49,000	49,000
561800	15021	PROGRAM SUPPLIES	0	0	0	0	0
562200		NATURAL GAS	7,464	12,000	12,000	13,000	12,000
TOTAL SUPPLIES AND MATERIALS			\$58,930	\$63,500	\$67,500	\$63,500	\$62,500
CAPITAL OUTLAY							
570905	15021	SMALL EQUIPMENT	\$1,709	\$0	\$0	\$0	\$0
589100	MANRS	MISCELLANEOUS	6,577	0	18,667	0	0
TOTAL CAPITAL OUTLAY			\$8,286	\$0	\$18,667	\$0	\$0
TOTAL MANROSS LIBRARY			\$339,476	\$356,180	\$382,026	\$361,740	\$356,740

**Program Summaries-
Libraries**

Libraries - (continued)



Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET REQUEST	2018 JOINT BOARD
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$31,227	\$11,990	\$35,580	\$13,525	\$13,525
TOTAL SUPPLIES AND MATERIALS			\$31,227	\$11,990	\$35,580	\$13,525	\$13,525
TOTAL LIBRARY BEQUEST			\$31,227	\$11,990	\$35,580	\$13,525	\$13,525

Board of Library Directors

Jeff Boyko
Pina Salvatore
Elizabeth Kanachovski
Bonnie Lodovico
Donna Papazian
Valina Carpenter
Milena Acevedo
Andrea Kapchensky
Thomas LaPorte
Council Member Brown

Expiration of Term

01/18
01/19
01/19
01/19
01/19
01/20
01/20
01/20
01/18
11/17