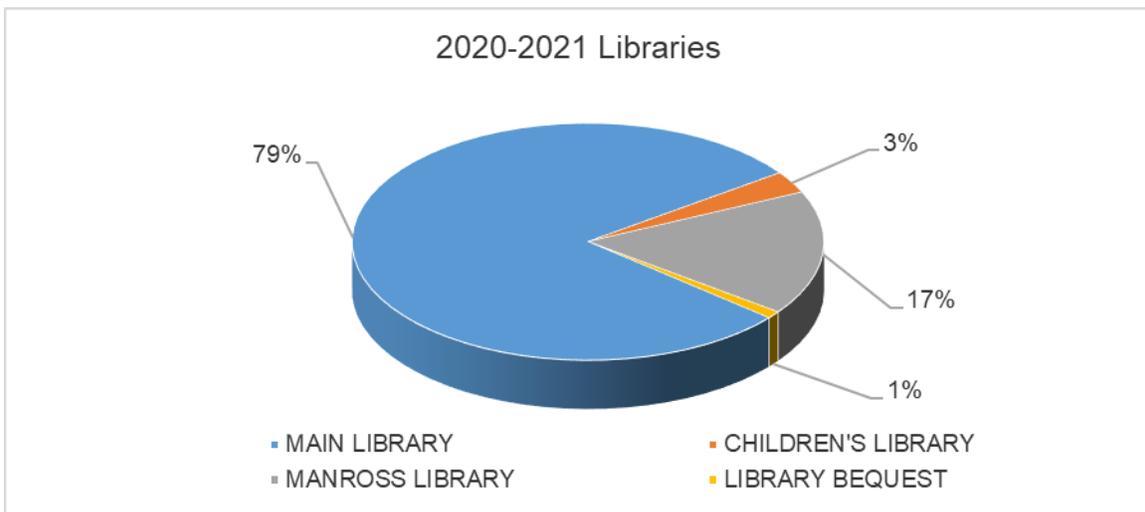


Libraries

Deborah Prozzo, Library Director
 Main Library – 5 High Street
 Manross Library – 260 Central Street
 860-584-7787
<http://www.bristollib.com/>

2020-2021 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES

ORGCODE	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
0016010	MAIN LIBRARY	\$1,709,458	\$1,918,350	\$1,918,350	\$1,978,940	\$1,976,290
0016011	CHILDREN'S LIBRARY	56,396	59,000	59,000	59,000	59,000
0016012	MANROSS LIBRARY	364,881	394,870	415,457	403,830	402,830
0016014	LIBRARY BEQUEST	40,834	32,460	40,209	33,260	33,260
TOTAL LIBRARIES		\$2,171,569	\$2,404,680	\$2,433,016	\$2,475,030	\$2,471,380



Service Narrative

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 233,075 items in its collection, 215,713 are books, of which 93,682 are for children. There are over 17,362 non-print items including DVDs and audio CDs.

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 Library 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.



Facilities:

Main Library
5 High St., Bristol



Manross Memorial Library
260 Central St., Forestville

Fiscal Year 2020 Goals and Accomplishments:

- Received a generous donation of new couches and chairs from Bob's Discount Furniture to help department promote Bristol Babies are Born Reading, an initiative that encouraged parents to read to the unborn baby by using "Belly Books". Bristol Rotary Club and the Price Chopper Foundation generously purchased the "Belly Books."
- The Bristol School Readiness Council and Parent and Child Center at the Bristol Hospital partnered with the Children's Department to offer two baby showers.
- Awarded a \$5,000 grant from American Library Association (ALA) to present robotics programs for children 6 years and older.
- Hosted another sold-out Author Luncheon event at the DoubleTree with Amor Towles, author of A Gentleman in Moscow.
- Received a \$2,500 CT Humanities Grant to fund cultural programs in support of the Author Luncheon.
- Created a Friends Café on the second floor of the Main Library serving hot beverages with funding from the Friends of the Bristol Library.
- Introduced new technology via the purchase of Launchpads and Wonderbooks for the Children's Department.
- Partnered with Parks and Recreation for the installation of Rock n' Read small book library at Rockwell Park.
- Purchased hand-held scanner to conduct first collection inventory in decades.
- Co-sponsored a community-wide shred-it event for over 250 residents with the Public Works Department.
- Utilized a mobile hot spot to allow staff to issue library cards off-site.
- Initiated application process for a Historical Preservation grant to address the interior paint situation in the two original reading rooms of the Main Library.

Fiscal Year 2021 Goals:

- Review and update the Collection Development Policy to reflect changing reading needs of the community.
- Explore the possibility of sharing the Wowmobile (Bookmobile) with the Board of Education.
- Conduct outreach services to include community events such as the Mum Festival and Farmer's Market to promote library services.
- Offer more opportunities for the public to be exposed to new technologies through the Computer Lab.
- Install LED lighting in the Main Library.
- Continue to partner with other City departments to provide expanded services.
- Host another Author Luncheon with the support of the Friends of the Library.

Long Term Goals:

- Assess the feasibility of creating a joint, larger parking area to serve the Main Library and other downtown organizations/businesses.
- Maintain a high quality of resources, services, and programming for the public.
- Be a positive presence in the further development of the downtown area.

Performance Measures

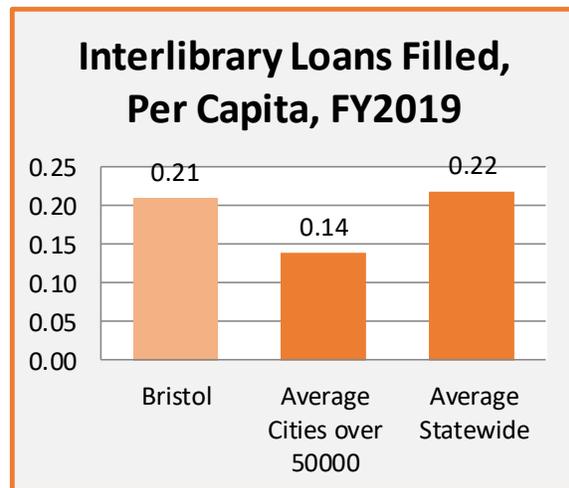
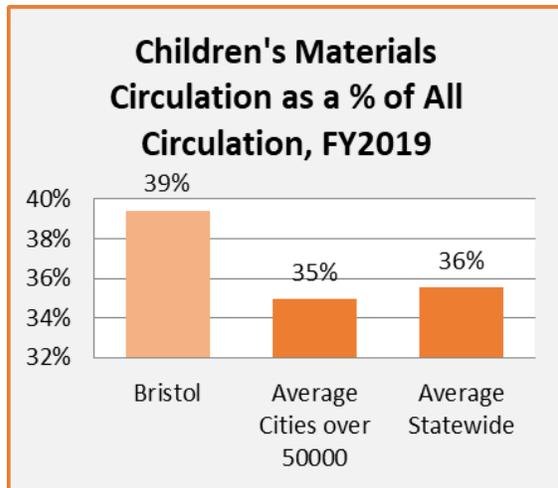
Quantitative:

	FY 2017	FY 2018	FY 2019	FY 2020***
Items Circulated	258,637*	234,339*	305,263	266,112
Downloadable Books	11,580	16,302	22,185	25,611
Reference Questions Answered	28,379	27,191	28,211	21,742
Internet Usage	40,485	40,494	38,657	29,961
Interlibrary Loan by Bristol Patrons	8,657**	10,215**	12,556	8,436
Interlibrary Loan by Other Libraries	10,888**	15,207**	18,232	16,492
Programs	1,134	1,167	1,264	1,151
Program Attendance	38,582	41,019	50,175	41,163
Computer Lab Usage	4,557	4,655	4,306	2,420
Items Added to Collection	11,166	11,867	10,843	10,360
Bristol Residents with Library cards	19,983	19,399	19,074	17,647

*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.

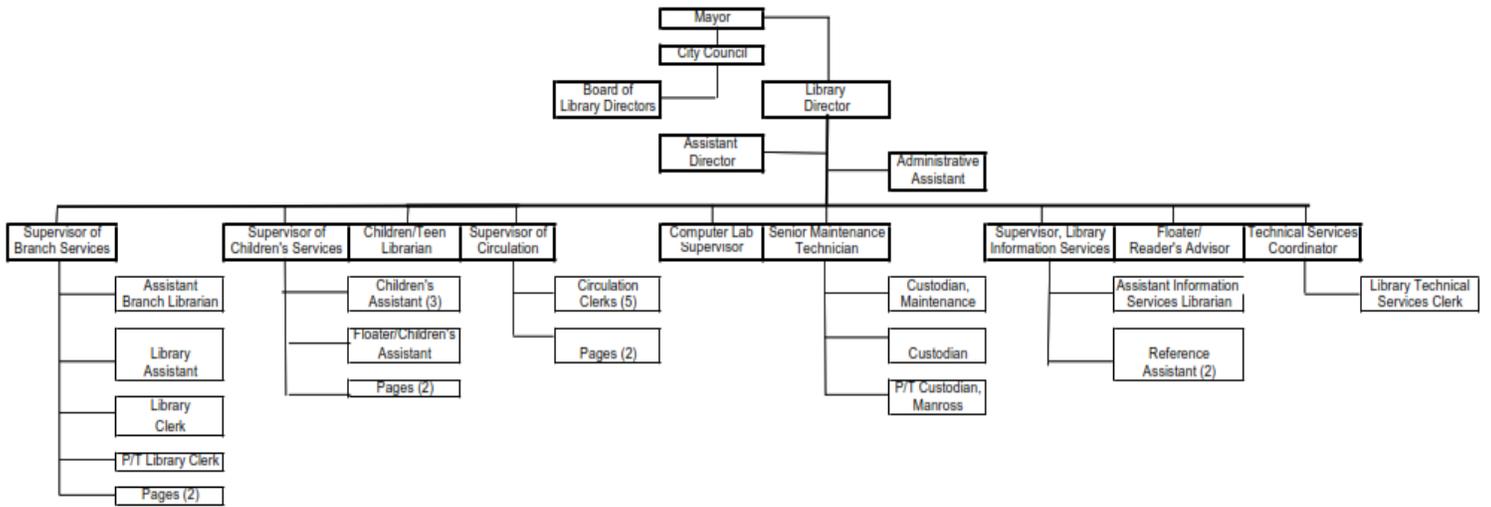
***Statistics impacted by COVID 19, Library Closed to the public March, April, May



Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures			
Main Library	\$1,318,839	\$1,497,115	\$1,557,705
Manross Library	\$245,175	\$278,870	\$288,830
Full time Positions	30.5	30.5	30.5

Organizational Chart

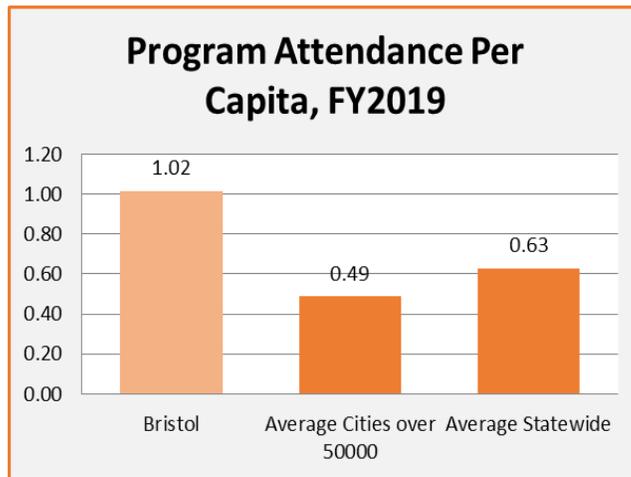


Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,235,008	\$1,395,685	\$1,395,685	\$1,454,955	\$1,454,955
515100		OVERTIME	42,297	50,770	50,770	50,215	50,215
515200		PART TIME	33,188	38,105	38,105	44,455	44,455
517000		OTHER WAGES	8,345	12,555	12,555	8,080	8,080
TOTAL SALARIES			\$1,318,838	\$1,497,115	\$1,497,115	\$1,557,705	\$1,557,705
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$80,519	\$85,000	\$85,000	\$85,000	\$85,000
541000		PUBLIC UTILITIES	99,086	112,000	112,000	110,000	110,000
541100		WATER AND SEWER CHARGES	2,949	5,150	5,150	5,150	3,500
542140		REFUSE	147	200	200	200	200
543000		REPAIRS AND MAINTENANCE	34,635	38,000	38,000	38,000	38,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	318	340	340	360	360
553000		TELEPHONE	6,827	7,200	7,200	7,200	7,200
553100		POSTAGE	3,660	4,000	4,000	4,000	4,000
554000		TRAVEL REIMBURSEMENT	308	400	400	400	400
555000		PRINTING AND BINDING	5,723	8,000	8,000	8,000	8,000
581120		CONFERENCES AND MEMBERSHIPS	170	195	195	195	195
581135		SCHOOLING AND EDUCATION	239	300	300	280	280
TOTAL CONTRACTUAL SERVICES			\$234,581	\$260,935	\$260,935	\$258,935	\$257,285
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,971	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	127,229	130,000	130,000	130,000	130,000
562200		NATURAL GAS	19,302	20,000	20,000	22,000	21,000
562600		MOTOR FUELS	901	900	900	900	900
563000		MOTOR VEHICLE PARTS	139	900	900	900	900
569000		OFFICE SUPPLIES	1,497	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$156,039	\$160,300	\$160,300	\$162,300	\$161,300
TOTAL MAIN LIBRARY			\$1,709,458	\$1,918,350	\$1,918,350	\$1,978,940	\$1,976,290



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.

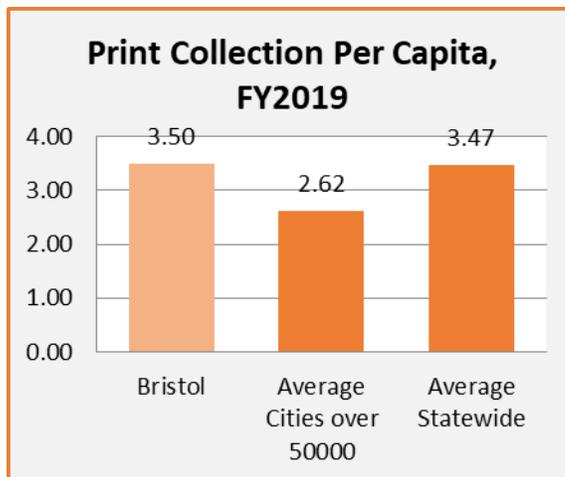
0016011 CHILDREN'S LIBRARY

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
		TOTAL CONTRACTUAL SERVICES	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$49,396	\$52,000	\$52,000	\$52,000	\$52,000
		TOTAL SUPPLIES AND MATERIALS	\$49,396	\$52,000	\$52,000	\$52,000	\$52,000
		TOTAL CHILDREN'S LIBRARY	\$56,396	\$59,000	\$59,000	\$59,000	\$59,000

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$194,322	\$216,415	\$216,415	\$221,730	\$221,730
515100		OVERTIME	4,220	5,460	5,460	6,035	6,035
515200		PART TIME	45,203	54,740	54,740	58,685	58,685
517000		OTHER WAGES	1,430	2,255	2,255	2,380	2,380
		TOTAL SALARIES	\$245,175	\$278,870	\$278,870	\$288,830	\$288,830
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$19,320	\$22,000	\$22,000	\$21,000	\$21,000
541000		PUBLIC UTILITIES	18,994	23,000	23,000	24,000	23,000
541100		WATER AND SEWER CHARGES	340	500	500	500	500
543000		REPAIRS AND MAINTENANCE	4,532	7,000	7,000	7,000	7,000
		TOTAL CONTRACTUAL SERVICES	\$43,186	\$52,500	\$52,500	\$52,500	\$51,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$980	\$1,500	\$1,500	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	50,587	50,000	50,000	50,000	50,000
562200		NATURAL GAS	8,170	12,000	12,000	11,000	11,000
		TOTAL SUPPLIES AND MATERIALS	\$59,737	\$63,500	\$63,500	\$62,500	\$62,500
CAPITAL OUTLAY							
589100	MANRS	MISCELLANEOUS	\$16,783	\$0	\$20,587	\$0	\$0
		TOTAL CAPITAL OUTLAY	\$16,783	\$0	\$20,587	\$0	\$0
		TOTAL MANROSS LIBRARY	\$364,881	\$394,870	\$415,457	\$403,830	\$402,830



Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$40,834	\$28,250	\$31,829	\$28,950	\$28,950
589100		MAIN MISC	0	4,210	8,380	4,310	4,310
TOTAL SUPPLIES AND MATERIALS			\$40,834	\$32,460	\$40,209	\$33,260	\$33,260
TOTAL LIBRARY BEQUEST			\$40,834	\$32,460	\$40,209	\$33,260	\$33,260

Board of Library Directors

Expiration of Term

Valina Carpenter	01/23
Council Member Brittany Barney	11/21
Nicholas Jakubowski	01/23
Elizabeth Kanachovski	01/22
Andrea Kapchensky	01/23
Thomas LaPorte	01/21
Bonnie Lodovico	01/22
Pina Salvatore	01/22
Doreen Rossi	01/21
LaCea Stewart-Roman	01/22

