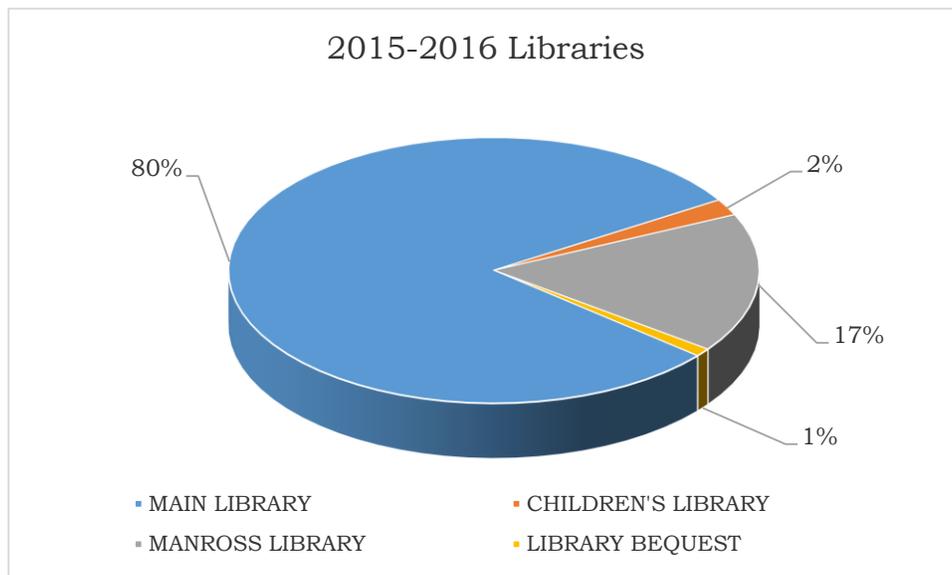


**Program Summaries-
Libraries**

**CITY OF BRISTOL, CONNECTICUT
2015-2016 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
0016010	MAIN LIBRARY	\$1,609,866	\$1,615,735	1,656,101	\$1,677,410	\$1,677,410
0016011	CHILDREN'S LIBRARY	63,692	59,200	65,846	58,700	58,700
0016012	MANROSS LIBRARY	317,994	350,195	388,086	355,005	355,005
0016014	LIBRARY BEQUEST	5,474	15,250	34,528	11,990	11,990
TOTAL LIBRARY		\$1,997,026	\$2,040,380	\$2,144,561	\$2,103,105	\$2,103,105



LIBRARIES

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

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.

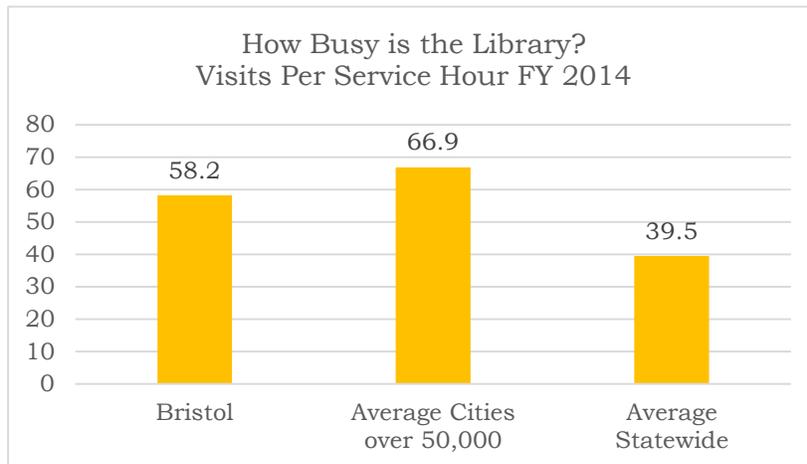
The library will nurture and sustain lifelong learning of all ages by maintaining access and outreach to a broad, rich, and inclusive collection of materials in formats that patrons seek and use.

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's collection includes 213,151 items in its collection. 195,522 are books, of which 82,119 are for children. There are over 17,380 non-print items including DVDs and audio CDs.

Libraries - (continued)

Fiscal Year 2015 Major Service Level Accomplishments

- A 3M RFID Detection System was installed at the Manross Library which will provide inventory control of all items in the collection.
- Installed sound systems in each of the meeting rooms at the Main Library and in the Manross Library auditorium to provide better programming for both library events and community organizations using the rooms.
- Created a Library Express area in the lobby of the Main Library with comfortable seating, café-style tables and chairs, where patrons can take advantage of free Wi-Fi and charging stations for mobile devices, courtesy of a donation from Mike Reiss.
- Installed a wide-screen monitor near the Circulation Desk to publicize library events.
- Increased digital content with the addition of Zinio (online periodicals), and One-Click digital e-books.
- Added permanent directional signage throughout the library for easier navigation of the library collection for patrons.
- Redesigned the “New Book Room” for better browsing of new materials along with expanded Readers’ Advisory Services.
- Installed new software, Title Source 360, to streamline book purchasing and processing, thereby making new materials available sooner to the public.
- Added receipt printers at Reference and Circulation Desks to provide better customer service.



Long Term Goals and Issues

- Develop a comprehensive communications campaign to heighten public awareness of the libraries’ resources and services through a redesigned website, along with incorporating mobile technologies and further utilizing social and interactive media.
- Continued investigation into new types of technology for both library operations and patrons services and instruction.
- Ongoing evaluation of the types of security needed by the Bristol Public Library System.
- Offer the latest technology and resources to Bristol Library patrons.

**Program Summaries-
Libraries**

Libraries - (continued)

Facilities:

Main Library
5 High Street, Bristol

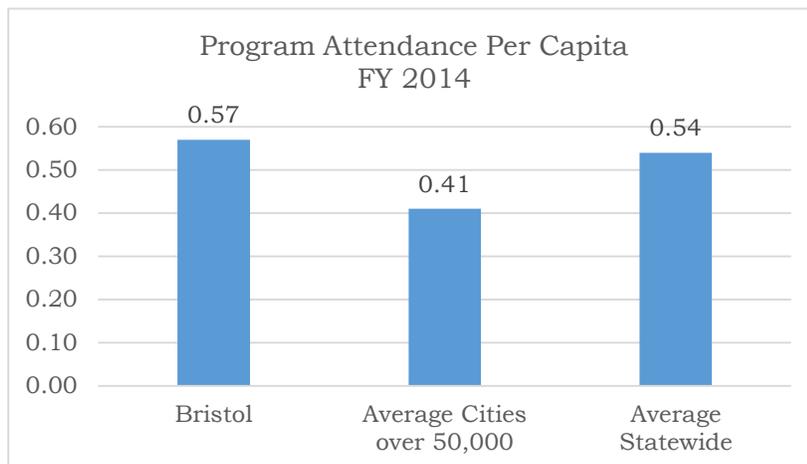
Manross Memorial Library
260 Central Street, Forestville



Performance Measures

Quantitative:

	FY 2013	FY 2014	FY 2015
Items Circulated	305,829	304,924	307,955
Downloadable Books	5,885	6,086	8,695
Reference Questions Answered	26,953	16,766	18,080
Internet Usage	55,470	39,522	40,037
Interlibrary Loan by Bristol Patrons	7,847	9845	20,746
Interlibrary Loan by Other Libraries	11,980	14,818	20,952
Programs	1,390	1,303	1,279
Program Attendance	33,778	31,057	33,641
Computer Lab Usage	2,794	4,532	4,611
Items added to collection	11,013	11,808	12,297
Bristol residents with Library cards	18,627	18,371	21,887



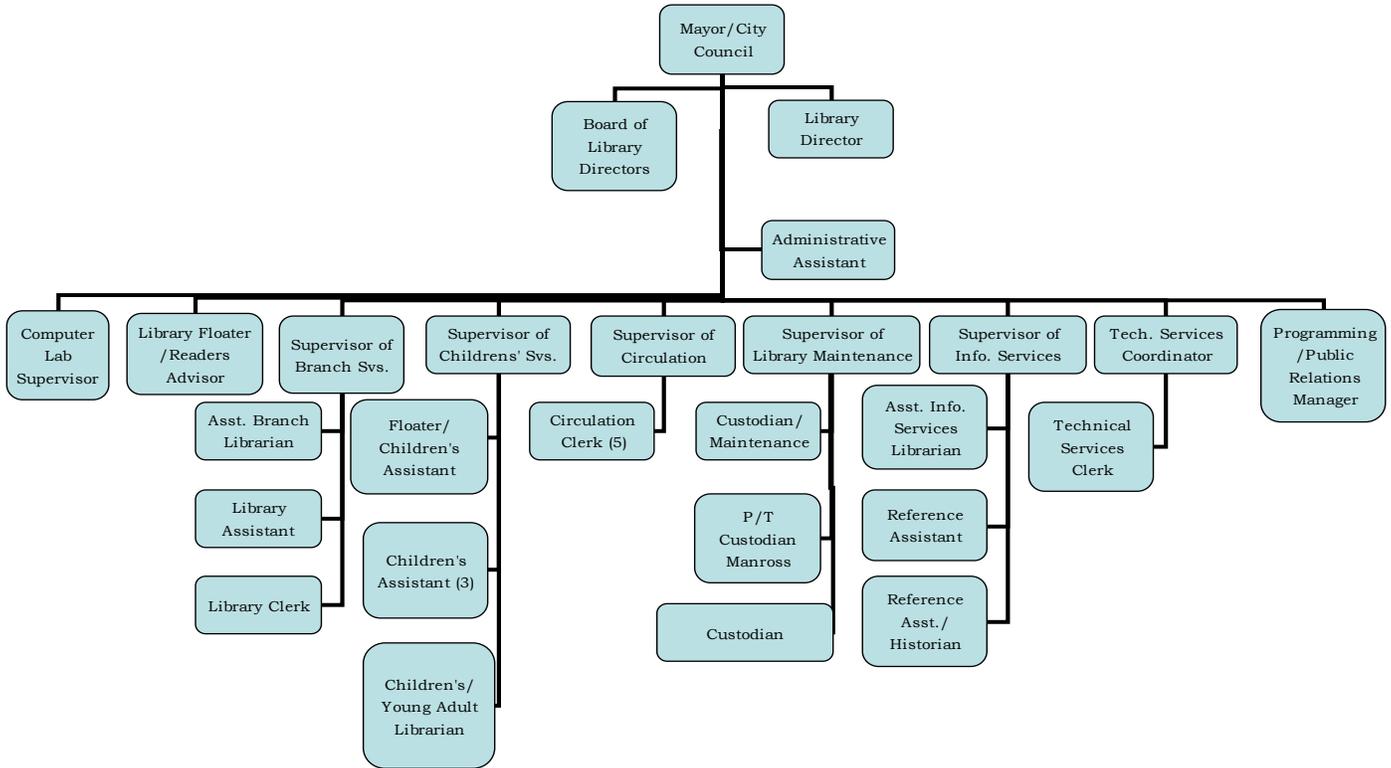
**Program Summaries-
Libraries**

Libraries - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures			
Main Library	\$1,158,291	\$1,204,735	\$1,274,545
Manross Library	\$209,120	\$227,015	\$237,405
Full time Positions	30.5	30.5	30.5

Organizational Chart



**Program Summaries-
Libraries**

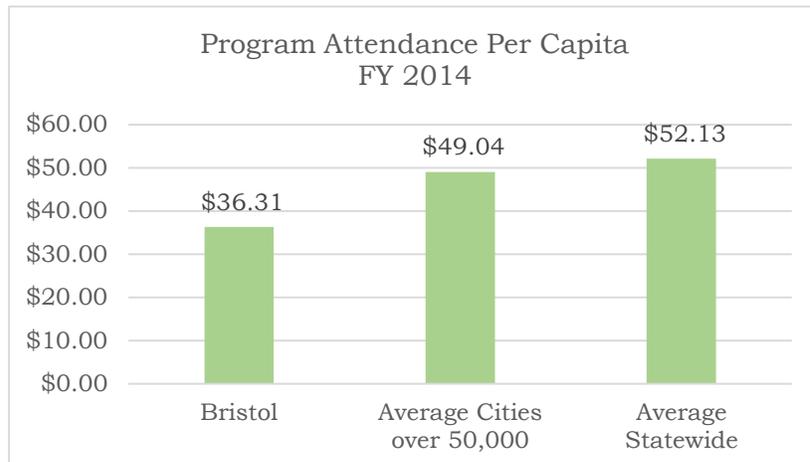
Libraries - (continued)

Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$1,093,787	\$1,125,675	\$1,139,472	\$1,186,880	\$1,186,880
515100		OVERTIME	26,678	37,130	37,830	41,310	41,310
515200		PART TIME	28,500	32,670	32,670	35,445	35,445
517000		OTHER WAGES	9,326	9,260	9,310	10,910	10,910
TOTAL SALARIES			\$1,158,291	\$1,204,735	\$1,219,282	\$1,274,545	\$1,274,545
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$71,039	\$73,595	\$73,595	\$75,710	\$75,710
541000		PUBLIC UTILITIES	100,341	106,705	106,705	106,500	106,500
541100		WATER AND SEWER CHARGES	2,021	2,330	2,330	2,500	2,500
542140		REFUSE	320	500	500	350	350
543000		REPAIRS AND MAINTENANCE	34,247	37,500	40,164	30,000	30,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	258	265	268	280	280
553000		TELEPHONE	4,565	3,540	6,940	7,000	7,000
553100		POSTAGE	5,846	6,000	6,000	6,500	6,500
554000		TRAVEL REIMBURSEMENT	255	400	400	400	400
555000		PRINTING AND BINDING	7,494	4,800	4,800	5,400	5,400
581120		CONFERENCES AND MEMBERSHIPS	0	175	175	175	175
581135		SCHOOLING AND EDUCATION	239	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$226,625	\$236,260	\$242,327	\$235,265	\$235,265
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,406	\$6,200	\$6,200	\$6,200	\$6,200
561800		PROGRAM SUPPLIES	134,749	135,000	148,544	135,000	135,000
562600		MOTOR FUELS	1,436	1,540	1,540	1,400	1,400
562200		NATURAL GAS	17,887	29,700	29,700	23,000	23,000
563000		MOTOR VEHICLE PARTS	648	500	500	500	500
569000		OFFICE SUPPLIES	1,462	1,800	1,800	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$162,588	\$174,740	\$188,284	\$167,600	\$167,600
CAPITAL OUTLAY							
570400	13020	SECURITY DETECTION MATERIAL SYSTEM	\$62,362	\$0	\$6,208	\$0	\$0
TOTAL CAPITAL OUTLAY			\$62,362	\$0	\$6,208	\$0	\$0
TOTAL MAIN LIBRARY			\$1,609,866	\$1,615,735	\$1,656,101	\$1,677,410	\$1,677,410



**Program Summaries-
Libraries**

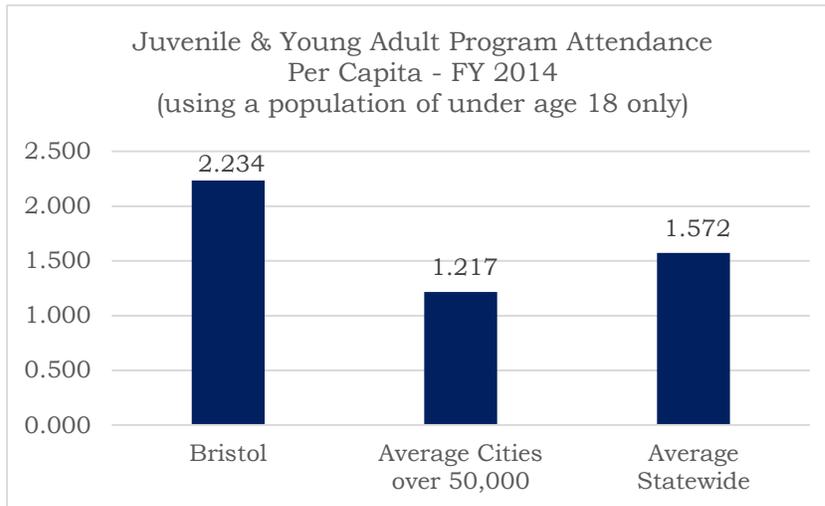
Libraries - (continued)

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 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,774	\$7,200	\$7,200	\$6,700	\$6,700
		TOTAL CONTRACTUAL SERVICES	\$6,774	\$7,200	\$7,200	\$6,700	\$6,700
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$56,918	\$52,000	\$58,646	\$52,000	\$52,000
		TOTAL SUPPLIES AND MATERIALS	\$56,918	\$52,000	\$58,646	\$52,000	\$52,000
		TOTAL CHILDREN'S LIBRARY	\$63,692	\$59,200	\$65,846	\$58,700	\$58,700



**Program Summaries-
Libraries**

Libraries - (continued)

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$154,993	\$173,445	\$177,325	\$182,575	\$182,575
515100		OVERTIME	9,470	4,210	13,410	4,565	4,565
515200		PART TIME WAGES	42,519	46,685	37,565	47,505	47,505
517000		OTHER WAGES	2,138	2,675	2,722	2,760	2,760
TOTAL SALARIES			\$209,120	\$227,015	\$231,022	\$237,405	\$237,405
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$20,457	\$20,000	\$20,000	\$20,000	\$20,000
541000		PUBLIC UTILITIES	27,621	27,200	27,200	27,000	27,000
541100		WATER AND SEWER CHARGES	351	480	480	500	500
543000		REPAIRS AND MAINTENANCE	5,264	4,900	4,900	5,100	5,100
553100		POSTAGE	0	400	400	0	0
TOTAL CONTRACTUAL SERVICES			\$53,693	\$52,980	\$52,980	\$52,600	\$52,600
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,638	\$1,400	\$1,400	\$1,000	\$1,000
561800		PROGRAM SUPPLIES	42,375	49,000	67,291	49,000	49,000
561800	15021	PROGRAM SUPPLIES	0	0	4,550	0	0
562200		NATURAL GAS	11,168	19,800	19,800	15,000	15,000
TOTAL SUPPLIES AND MATERIALS			\$55,181	\$70,200	\$93,041	\$65,000	\$65,000
CAPITAL OUTLAY							
570905	15021	SMALL EQUIPMENT	\$0	\$0	\$11,043	\$0	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$11,043	\$0	\$0
TOTAL MANROSS LIBRARY			\$317,994	\$350,195	\$388,086	\$355,005	\$355,005

Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$5,474	\$15,250	\$34,528	\$11,990	\$11,990
TOTAL SUPPLIES AND MATERIALS			\$5,474	\$15,250	\$34,528	\$11,990	\$11,990
TOTAL LIBRARY BEQUEST			\$5,474	\$15,250	\$34,528	\$11,990	\$11,990

**Program Summaries-
Libraries**

Libraries - (continued)

Board of Library Directors

Expiration of Term

Jeff Boyko	1/18
Orlando Calfe	1/16
Elizabeth Kanachovski	1/16
Bonnie Lodovico	1/16
Donna Papazian	1/16
Valina Carpenter	1/17
Francoise Alshuk	1/17
Andrea Kapchensky	1/17
Thomas LaPorte	1/18
Council Member Brown	11/15



