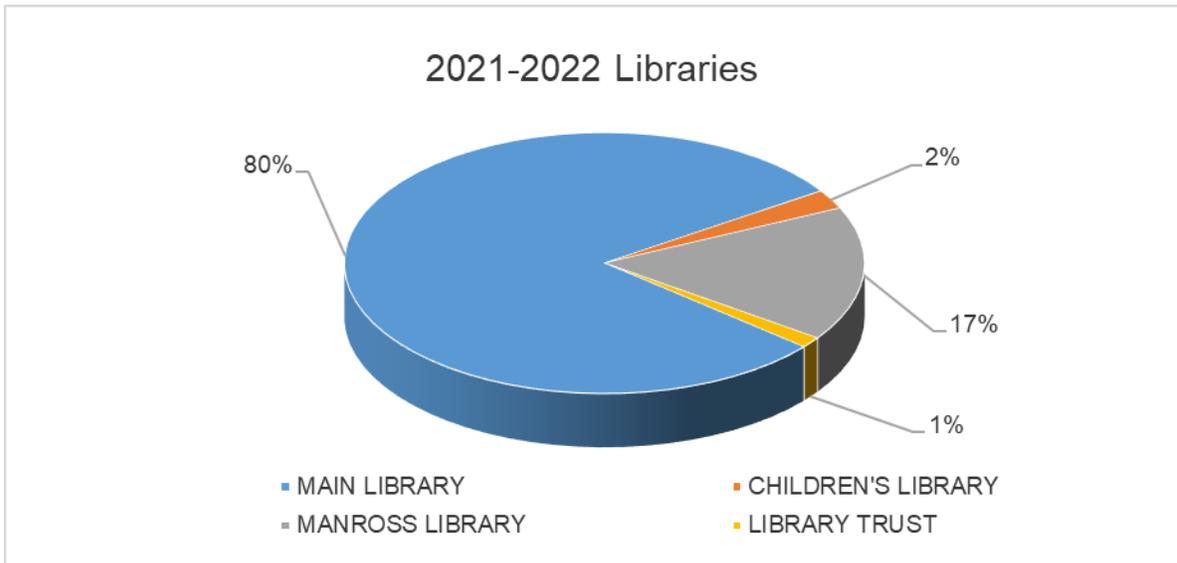


## Libraries

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

### GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES

| ORGCODE                | DESCRIPTION        | 2020<br>ACTUAL<br>EXPENDITURE | 2021<br>ORIGINAL<br>BUDGET | 2021<br>REVISED<br>BUDGET | 2022<br>BUDGET<br>REQUEST | 2022<br>APPROVED<br>BUDGET |
|------------------------|--------------------|-------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| 0016010                | MAIN LIBRARY       | \$1,847,643                   | \$1,976,290                | \$1,976,873               | \$2,017,975               | \$1,964,555                |
| 0016011                | CHILDREN'S LIBRARY | 49,095                        | 59,000                     | 60,384                    | 59,000                    | 59,000                     |
| 0016012                | MANROSS LIBRARY    | 382,012                       | 402,830                    | 426,982                   | 412,070                   | 412,070                    |
| 0016014                | LIBRARY TRUST      | 31,517                        | 33,260                     | 41,951                    | 33,670                    | 33,670                     |
| <b>TOTAL LIBRARIES</b> |                    | <b>\$2,310,267</b>            | <b>\$2,471,380</b>         | <b>\$2,506,190</b>        | <b>\$2,522,715</b>        | <b>\$2,469,295</b>         |



### 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 2021 Goals and Accomplishments:

- While having to close the library to the public with the onset of the COVID 19 pandemic, staff were able to provide limited library services via telephone, email, and online.
- Developed a comprehensive Phased Reopening Plan based on guidelines provided by the CT State Library.
- Bristol Library was one of only a handful of libraries statewide that were ready to re-open on June 17, 2020 within the scope of the sector rules for libraries as set forth by Governor Lamont.
- Awarded an Everybody Learns Grant from the State of Connecticut in the amount of \$78,327 allowing the library to expand public services capacity, purchase additional PPE and cleaning supplies, and upgrade Information Technology (IT) equipment to aid the library in providing improved virtual services.

- Awarded a Historic Preservation Grant from the State of Connecticut for \$20,000 for lead paint abatement, plaster restoration, and painting in the first floor Reading Rooms of the Main Library.
- Reviewed and updated the Collection Development Policy to reflect changing reading needs of the community, focusing on digital content resulting in an increase of 2482% of e-resources.
- Conducted outreach services at the Farmer's Market to promote library services.
- Offered more opportunities for the public to be exposed to new technologies and software through the Computer Lab focusing on job searching, resume building, unemployment filing, housing, and other urgent community needs.
- Installed LED lighting throughout the Main Library.
- Continued to partner with other City departments to provide expanded services including working with the IT Department to install additional WiFi hot spots in the Main Library parking lot.
- Rescheduled the Annual Author Luncheon, sponsored by the Friends of the Library and featuring the award-winning author Min Jin Lee, to October 2021 due to the pandemic.
- Successfully transitioned all library programming to virtual mode with no reduction in programs or services being offered, including a hybrid Winter Reading Program culminating with our first ever virtual Author Event featuring New York Times best-selling author Lisa Wingate.
- Initiated All Heart Library Grab-n-Go Service during pandemic and transitioned to a digital locker system for long-term use.
- Implemented the distance learning tool NetSupport to enable reference staff to assist patrons on computers while maintaining social distance protocols.
- Repaired climate control unit in Bristol History Room and dealt with mold remediation.
- Explored the possibility of sharing the Wowmobile (Bookmobile) with the Board of Education utilizing Manross Trust Funds.
- Finalized moving the last library Trust Fund from the Bank of America to the Main Street Community Foundation.
- Awarded an American Rescue Plan Act Grant for \$3,000 for additional air purifiers for the Main Library.
- Awarded a Thomaston Savings Bank Grant for \$2,500 for Children's materials.

### **Summary of Fiscal Year 2021-2022 Budget:**

- Uncertainty with the continued pandemic has impacted all aspects of library services.
- In keeping with the Mayor's directive, the library budget shows no overall increase to the non-wage side of the budget.
- With the largest increases are comprised of regular wages as a result of contractual obligations. This in turn impacts overtime wages as well.
- Continue to evaluate the cost/benefits of keeping the library open on Sundays, not able to determine sustainability last fiscal year due to the pandemic forcing the library to close March 16, 2020.
- Monitor Library revenue for fines, printing, and room rental which were significantly impacted by the pandemic.
- Library Connection (LCI) annual assessment fee increased by 2.03% totaling \$52,939 for consortia membership. This service provides Bristol cardholders with expanded borrowing options and access to shared resources at other member libraries.
- Allocate more of the book budget in Program Supplies towards e-content (eBooks, eAudio), digital content through streaming services such as Hoopla, and online databases. Transitioned book funds from purchasing to leasing with Baker & Taylor, thus allowing greater turnover of the collection. Museum Pass booking software, Cassie internet software, Princh printing software, newly-added NetSupport are costly annual expenses but have played a critical role in allowing patrons "contactless" library services.

**Fiscal Year 2022 Goals:**

- Work towards restoring library service levels to pre-pandemic numbers.
- Continue to explore “contactless” options which enable library patrons to utilize self-service options where possible.
- Replace worn carpet border on lower level of Main Library.
- Retrieve from storage hundreds of books from the original library collection and display them in secured shelving units.
- Reconfigure library spaces according to changes under the “new normal.”
- Assess which virtual programs and services the library should consider continuing after full in-person service is restored.
- Be able to hold the Annual Luncheon in some format dependent on current CDC and State guidelines.

**Long Term Goals:**

- To maintain a high quality of resources, services, and programming for the public.
- Be a positive presence in the further development of the downtown area.
- Assess the feasibility of creating a joint, larger parking area to serve the Main Library and other downtown organizations/businesses.
- Expand collaboration efforts with other city departments.
- Continue to search out and apply for grants to improve library facilities and services.

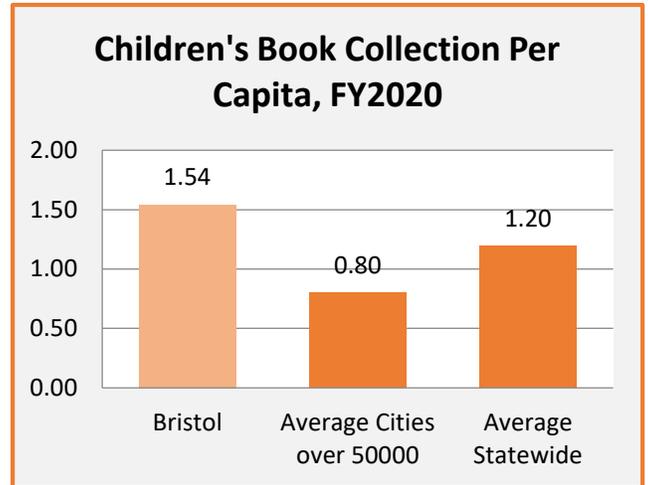
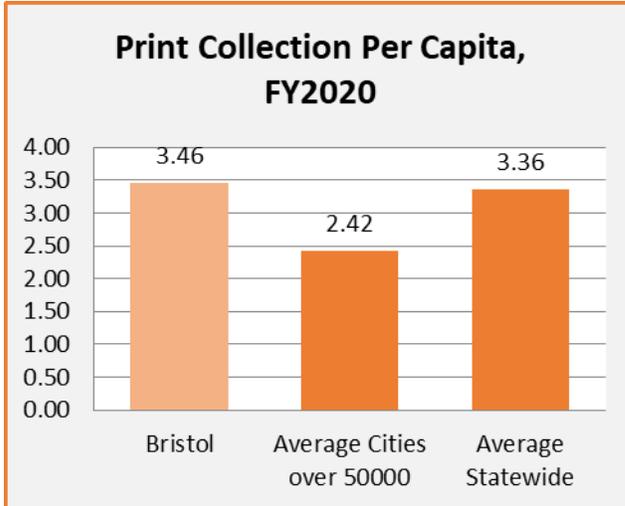
**Performance Measures**

*Quantitative:*

|                                      | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020*</b> | <b>FY2021**</b> |
|--------------------------------------|----------------|----------------|-----------------|-----------------|
| Items Circulated                     | 234,339*       | 305,263        | 266,112         | 229,842         |
| Downloadable Books                   | 16,302         | 22,185         | 25,611          | 19,962          |
| Reference Questions Answered         | 27,191         | 28,211         | 21,742          | 19,171          |
| Internet Usage                       | 40,494         | 38,657         | 29,961          | 11,189          |
| Interlibrary Loan by Bristol Patrons | 10,215         | 12,556         | 8,436           | 9,837           |
| Interlibrary Loan by Other Libraries | 15,207         | 18,232         | 16,492          | 19,829          |
| Programs                             | 1,167          | 1,264          | 1,151           | 513             |
| Program Attendance                   | 41,019         | 50,175         | 41,163          | 8,195           |
| Computer Lab Usage                   | 4,655          | 4,306          | 2,420           | 2,504           |
| Items Added to Collection            | 11,867         | 10,843         | 10,360          | 10,395          |
| Bristol Residents with Library cards | 19,399         | 19,074         | 17,647          | 18,580          |

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

\*\*Statistics impacted by COVID-19, Library closed to public from March 16 – June 16, 2020.

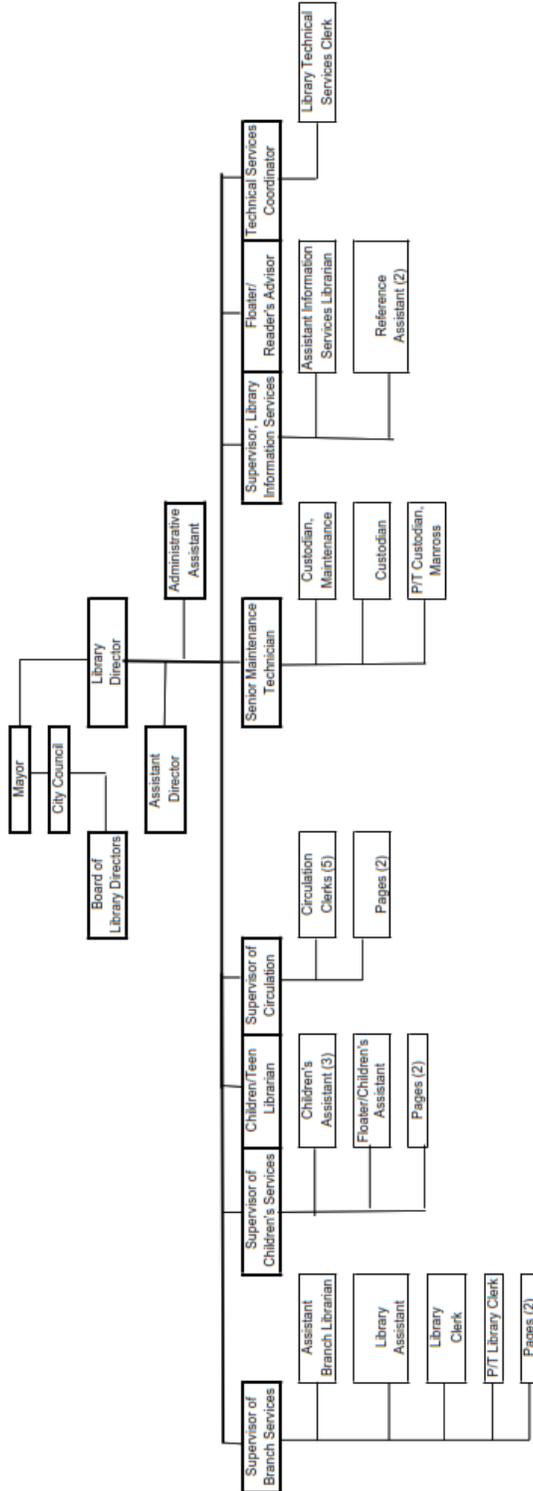


### Expenditure and Position Summary

|                     | 2020 Actual | 2021 Estimated | 2022 Budget |
|---------------------|-------------|----------------|-------------|
| Salary Expenditures |             |                |             |
| Main Library        | \$1,439,893 | \$1,557,705    | \$1,545,970 |
| Manross Library     | \$269,414   | \$288,830      | \$298,070   |
| Full time Positions | 30.5        | 30.5           | 29.5        |



# Organizational Chart

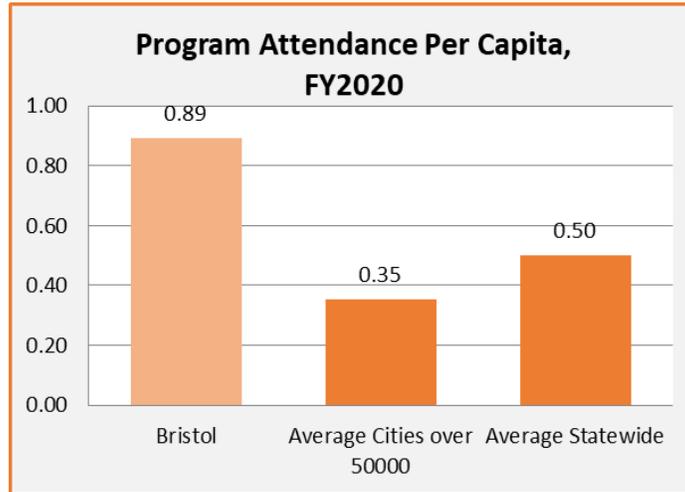


## Budget Highlights

### Main Library

0016010 MAIN LIBRARY

| OBJECT                              | PROJECT | DESCRIPTION                        | 2020<br>ACTUAL<br>EXPENDITURE | 2021<br>ORIGINAL<br>BUDGET | 2021<br>REVISED<br>BUDGET | 2022<br>BUDGET<br>REQUEST | 2022<br>APPROVED<br>BUDGET |
|-------------------------------------|---------|------------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| <b>SALARIES</b>                     |         |                                    |                               |                            |                           |                           |                            |
| 514000                              |         | REGULAR WAGES                      | \$1,356,925                   | \$1,454,955                | \$1,454,955               | \$1,491,195               | \$1,437,775                |
| 515100                              |         | OVERTIME                           | 32,133                        | 50,215                     | 50,215                    | 54,600                    | 54,600                     |
| 515200                              |         | PART TIME                          | 42,905                        | 44,455                     | 44,455                    | 49,040                    | 49,040                     |
| 517000                              |         | OTHER WAGES                        | 7,930                         | 8,080                      | 8,080                     | 4,555                     | 4,555                      |
| <b>TOTAL SALARIES</b>               |         |                                    | <b>\$1,439,893</b>            | <b>\$1,557,705</b>         | <b>\$1,557,705</b>        | <b>\$1,599,390</b>        | <b>\$1,545,970</b>         |
| <b>CONTRACTUAL SERVICES</b>         |         |                                    |                               |                            |                           |                           |                            |
| 531000                              |         | PROFESSIONAL FEES AND SERVICES     | \$73,154                      | \$85,000                   | \$85,000                  | \$85,000                  | \$85,000                   |
| 541000                              |         | PUBLIC UTILITIES                   | 102,779                       | 110,000                    | 110,000                   | 110,000                   | 110,000                    |
| 541100                              |         | WATER AND SEWER CHARGES            | 2,965                         | 3,500                      | 3,500                     | 3,500                     | 3,500                      |
| 542140                              |         | REFUSE                             | 164                           | 200                        | 200                       | 200                       | 200                        |
| 543000                              |         | REPAIRS AND MAINTENANCE            | 35,038                        | 38,000                     | 38,000                    | 38,000                    | 38,000                     |
| 543100                              |         | MOTOR VEHICLE SERVICE AND REPAIR   | 0                             | 150                        | 150                       | 150                       | 150                        |
| 544400                              |         | RENTS AND LEASES                   | 336                           | 360                        | 360                       | 360                       | 360                        |
| 553000                              |         | TELEPHONE                          | 6,901                         | 7,200                      | 7,200                     | 7,200                     | 7,200                      |
| 553100                              |         | POSTAGE                            | 1,392                         | 4,000                      | 4,000                     | 4,000                     | 4,000                      |
| 554000                              |         | TRAVEL REIMBURSEMENT               | 374                           | 400                        | 400                       | 400                       | 400                        |
| 555000                              |         | PRINTING AND BINDING               | 3,958                         | 8,000                      | 8,000                     | 8,000                     | 8,000                      |
| 581120                              |         | CONFERENCES AND MEMBERSHIPS        | 105                           | 195                        | 195                       | 195                       | 195                        |
| 581135                              |         | SCHOOLING AND EDUCATION            | 239                           | 280                        | 280                       | 280                       | 280                        |
| <b>TOTAL CONTRACTUAL SERVICES</b>   |         |                                    | <b>\$227,405</b>              | <b>\$257,285</b>           | <b>\$257,285</b>          | <b>\$257,285</b>          | <b>\$257,285</b>           |
| <b>SUPPLIES AND MATERIALS</b>       |         |                                    |                               |                            |                           |                           |                            |
| 561400                              |         | MAINTENANCE SUPPLIES AND MATERIALS | \$7,020                       | \$7,000                    | \$7,000                   | \$7,000                   | \$7,000                    |
| 561800                              |         | PROGRAM SUPPLIES                   | 129,062                       | 130,000                    | 130,583                   | 130,000                   | 130,000                    |
| 561800                              | COVID   | PROGRAM SUPPLIES                   | 22,003                        | 0                          | 0                         | 0                         | 0                          |
| 562200                              |         | NATURAL GAS                        | 20,213                        | 21,000                     | 21,000                    | 21,000                    | 21,000                     |
| 562600                              |         | MOTOR FUELS                        | 704                           | 900                        | 900                       | 900                       | 900                        |
| 563000                              |         | MOTOR VEHICLE PARTS                | 0                             | 900                        | 900                       | 900                       | 900                        |
| 569000                              |         | OFFICE SUPPLIES                    | 1,343                         | 1,500                      | 1,500                     | 1,500                     | 1,500                      |
| <b>TOTAL SUPPLIES AND MATERIALS</b> |         |                                    | <b>\$180,345</b>              | <b>\$161,300</b>           | <b>\$161,883</b>          | <b>\$161,300</b>          | <b>\$161,300</b>           |
| <b>TOTAL MAIN LIBRARY</b>           |         |                                    | <b>\$1,847,643</b>            | <b>\$1,976,290</b>         | <b>\$1,976,873</b>        | <b>\$2,017,975</b>        | <b>\$1,964,555</b>         |



### 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.

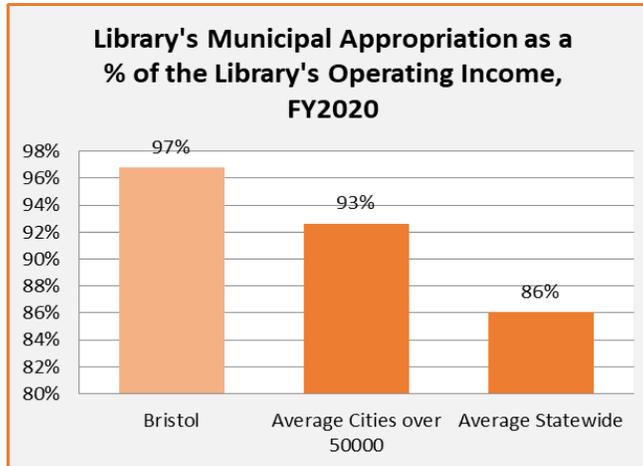
**0016011 CHILDREN'S LIBRARY**

| OBJECT                              | PROJECT | DESCRIPTION                    | 2020<br>ACTUAL<br>EXPENDITURE | 2021<br>ORIGINAL<br>BUDGET | 2021<br>REVISED<br>BUDGET | 2022<br>BUDGET<br>REQUEST | 2022<br>APPROVED<br>BUDGET |
|-------------------------------------|---------|--------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| <b>CONTRACTUAL SERVICES</b>         |         |                                |                               |                            |                           |                           |                            |
| 531000                              |         | PROFESSIONAL FEES AND SERVICES | \$6,353                       | \$7,000                    | \$7,000                   | \$7,000                   | \$7,000                    |
| <b>TOTAL CONTRACTUAL SERVICES</b>   |         |                                | <b>\$6,353</b>                | <b>\$7,000</b>             | <b>\$7,000</b>            | <b>\$7,000</b>            | <b>\$7,000</b>             |
| <b>SUPPLIES AND MATERIALS</b>       |         |                                |                               |                            |                           |                           |                            |
| 561800                              |         | PROGRAM SUPPLIES               | \$42,742                      | \$52,000                   | \$53,384                  | \$52,000                  | \$52,000                   |
| <b>TOTAL SUPPLIES AND MATERIALS</b> |         |                                | <b>\$42,742</b>               | <b>\$52,000</b>            | <b>\$53,384</b>           | <b>\$52,000</b>           | <b>\$52,000</b>            |
| <b>TOTAL CHILDREN'S LIBRARY</b>     |         |                                | <b>\$49,095</b>               | <b>\$59,000</b>            | <b>\$60,384</b>           | <b>\$59,000</b>           | <b>\$59,000</b>            |

### Manross Library

**0016012 MANROSS LIBRARY**

| OBJECT                              | PROJECT | DESCRIPTION                        | 2020<br>ACTUAL<br>EXPENDITURE | 2021<br>ORIGINAL<br>BUDGET | 2021<br>REVISED<br>BUDGET | 2022<br>BUDGET<br>REQUEST | 2022<br>APPROVED<br>BUDGET |
|-------------------------------------|---------|------------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| <b>SALARIES</b>                     |         |                                    |                               |                            |                           |                           |                            |
| 514000                              |         | REGULAR WAGES                      | \$216,418                     | \$221,730                  | \$221,730                 | \$226,910                 | \$226,910                  |
| 515100                              |         | OVERTIME                           | 2,727                         | 6,035                      | 6,035                     | 6,930                     | 6,930                      |
| 515200                              |         | PART TIME                          | 48,797                        | 58,685                     | 58,685                    | 61,795                    | 61,795                     |
| 517000                              |         | OTHER WAGES                        | 1,472                         | 2,380                      | 2,380                     | 2,435                     | 2,435                      |
| <b>TOTAL SALARIES</b>               |         |                                    | <b>\$269,414</b>              | <b>\$288,830</b>           | <b>\$288,830</b>          | <b>\$298,070</b>          | <b>\$298,070</b>           |
| <b>CONTRACTUAL SERVICES</b>         |         |                                    |                               |                            |                           |                           |                            |
| 531000                              |         | PROFESSIONAL FEES AND SERVICES     | \$12,436                      | \$21,000                   | \$21,000                  | \$21,000                  | \$21,000                   |
| 541000                              |         | PUBLIC UTILITIES                   | 19,381                        | 23,000                     | 23,000                    | 23,000                    | 23,000                     |
| 541100                              |         | WATER AND SEWER CHARGES            | 500                           | 500                        | 500                       | 500                       | 500                        |
| 543000                              |         | REPAIRS AND MAINTENANCE            | 6,668                         | 7,000                      | 7,000                     | 7,000                     | 7,000                      |
| <b>TOTAL CONTRACTUAL SERVICES</b>   |         |                                    | <b>\$38,985</b>               | <b>\$51,500</b>            | <b>\$51,500</b>           | <b>\$51,500</b>           | <b>\$51,500</b>            |
| <b>SUPPLIES AND MATERIALS</b>       |         |                                    |                               |                            |                           |                           |                            |
| 561400                              |         | MAINTENANCE SUPPLIES AND MATERIALS | \$1,482                       | \$1,500                    | \$1,500                   | \$1,500                   | \$1,500                    |
| 561800                              |         | PROGRAM SUPPLIES                   | 47,379                        | 50,000                     | 50,000                    | 50,000                    | 50,000                     |
| 562200                              |         | NATURAL GAS                        | 7,562                         | 11,000                     | 11,000                    | 11,000                    | 11,000                     |
| <b>TOTAL SUPPLIES AND MATERIALS</b> |         |                                    | <b>\$56,423</b>               | <b>\$62,500</b>            | <b>\$62,500</b>           | <b>\$62,500</b>           | <b>\$62,500</b>            |
| <b>CAPITAL OUTLAY</b>               |         |                                    |                               |                            |                           |                           |                            |
| 589100                              | MANRS   | MISCELLANEOUS                      | \$17,190                      | \$0                        | \$24,152                  | \$0                       | \$0                        |
| <b>TOTAL CAPITAL OUTLAY</b>         |         |                                    | <b>\$17,190</b>               | <b>\$0</b>                 | <b>\$24,152</b>           | <b>\$0</b>                | <b>\$0</b>                 |
| <b>TOTAL MANROSS LIBRARY</b>        |         |                                    | <b>\$382,012</b>              | <b>\$402,830</b>           | <b>\$426,982</b>          | <b>\$412,070</b>          | <b>\$412,070</b>           |



Library Trusts

0016014 LIBRARY TRUSTS

| OBJECT                              | PROJECT | DESCRIPTION      | 2020<br>ACTUAL<br>EXPENDITURE | 2021<br>ORIGINAL<br>BUDGET | 2021<br>REVISED<br>BUDGET | 2022<br>BUDGET<br>REQUEST | 2022<br>APPROVED<br>BUDGET |
|-------------------------------------|---------|------------------|-------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| <b>SUPPLIES AND MATERIALS</b>       |         |                  |                               |                            |                           |                           |                            |
| 561800                              |         | PROGRAM SUPPLIES | \$26,309                      | \$28,950                   | \$34,469                  | \$29,310                  | \$29,310                   |
| 589100                              |         | MAIN MISC        | 5,208                         | 4,310                      | 7,482                     | 4,360                     | 4,360                      |
| <b>TOTAL SUPPLIES AND MATERIALS</b> |         |                  | <b>\$31,517</b>               | <b>\$33,260</b>            | <b>\$41,951</b>           | <b>\$33,670</b>           | <b>\$33,670</b>            |
| <b>TOTAL LIBRARY TRUSTS</b>         |         |                  | <b>\$31,517</b>               | <b>\$33,260</b>            | <b>\$41,951</b>           | <b>\$33,670</b>           | <b>\$33,670</b>            |

**Board of Library Directors**

**Expiration of Term**

|                                |       |
|--------------------------------|-------|
| Valina Carpenter               | 01/23 |
| Council Member Brittany Barney | 11/21 |
| Jarre Betts                    | 01/24 |
| Eric Frenette                  | 01/24 |
| Nicholas Jakubowski            | 01/23 |
| Elizabeth Kanachovski          | 01/22 |
| Andrea Kapchensky              | 01/23 |
| Bonnie Lodovico                | 01/22 |
| Pina Salvatore                 | 01/22 |
| LaCea Stewart-Roman            | 01/22 |



