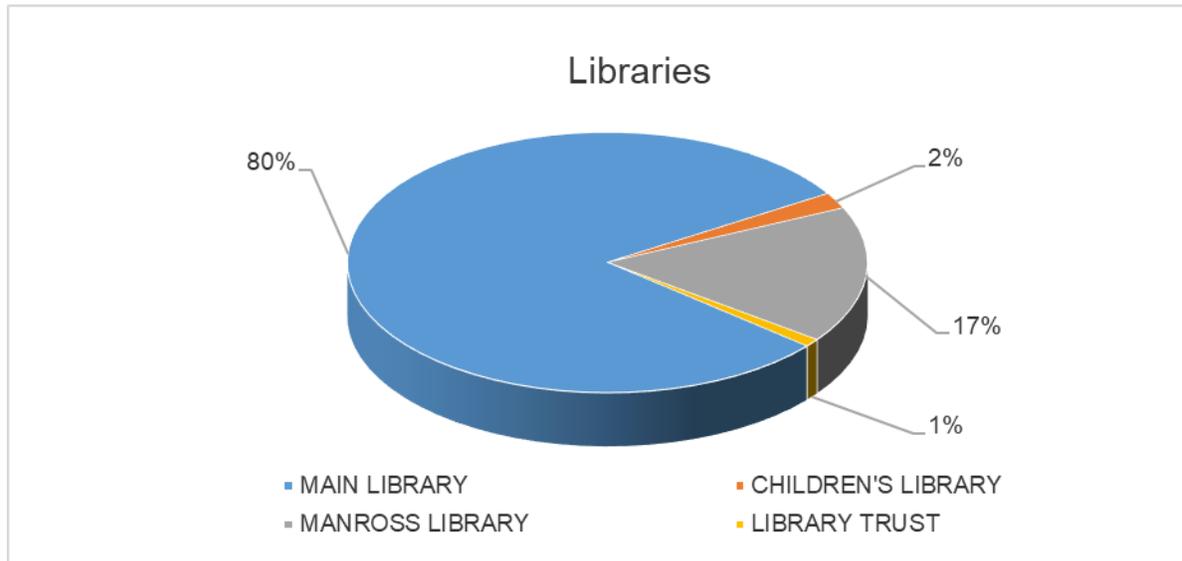


Libraries

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	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
0016010	MAIN LIBRARY	\$1,856,516	\$1,964,555	\$1,964,555	\$2,008,070	\$1,969,060
0016011	CHILDREN'S LIBRARY	60,277	59,000	59,000	59,000	59,000
0016012	MANROSS LIBRARY	413,976	412,070	436,526	415,005	415,005
0016014	LIBRARY TRUST	24,578	33,670	51,043	35,130	35,130
TOTAL LIBRARIES		\$2,355,346	\$2,469,295	\$2,511,124	\$2,517,205	\$2,478,195



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.



Facilities:

Main Library
5 High St., Bristol



Manross Memorial Library
260 Central St., Forestville

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.

Fiscal Year 2022 Goals and Accomplishments:

- All Library Departments have worked towards restoring library service levels to pre-pandemic numbers.
- Continued to explore “Contactless” options which enable library patrons to utilize self-service options where possible.
- Replaced worn carpet on central staircase and carpet border on lower level and meeting rooms of the Main Library.
- Reconfigured library spaces to feature new technology including 3D printers and a laser printer in both the Computer Lab and the Young Adult/Teen Departments.
- Offered a robust variety of both virtual and in-person programs for all ages to accommodate the needs of patrons throughout the pandemic.
- In cooperation with the Friends of the Bristol Library, the Annual Luncheon featuring NY Times best-selling author Min Jin Lee, was held on October 14, 2021 at the DoubleTree in Bristol after being postponed from 2020 due to the pandemic.
- Conducted outreach services at the Farmer’s Market four times this season resulting in dozens of new library cards for residents.
- Sponsored another virtual author event with best-selling author Marie Benedict as part of the Adult Winter Reading Program.
- Upgraded technology in all three meeting rooms of the Main Library including an 85” Samsung TV monitor, new laser projectors, and sound system.
- Offered both Summer and Winter Reading Programs for adults and Summer Reading Programs for children and teens.
- Partnered with St. Joseph’s School to have all classes visit the Children’s Department, get library cards, and borrow materials. First school to visit since the pandemic began.
- Purchased a hot spot to support community outreach at the Farmer’s Market.
- Held monthly Book Bites book discussion outside during good weather.
- The Children’s Department received a Thomaston Savings Bank Grant allowing them to create an “All Aboard the Reading Train” corner in the preschool area featuring books and other specialty train items.
- Library Director completed a twelve hour Diversity, Equity, and Inclusion (DEI) training module through the Library Connection Inc. (LCI) consortium.

Fiscal Year 2023 Goals:

- Expand community outreach services beyond the Farmer’s Market to include the Senior Center, schools, and parks.
- Review and update the Library Strategic Plan for another three years.
- Explore further repurposing of space to better meet changing needs of the community.
- Continue to add new technology to enhance user experience in the Computer Lab and other departments.
- Address space issues with the Adult Collection.
- Look at possibility of expanding Library programs outdoors.
- Replace outdated furniture with smaller, mobile units to allow for future needs.
- Build on current partnerships with other City Departments and community organizations.
- Support staff in furthering their education through webinars, conferences, and workshops to better serve the community.
- Secure additional funding through the application of grants on the local, state, and national level.

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.
- Explore the possibility of going “fine free” as many libraries within Library Connection Inc. (LCI) have done, following a nationwide trend of eliminating fines.
- Retrieve from storage hundreds of books from the original library collection and display them in secured shelving units.
- Conduct a space study for future needs, look at building up, using rooftop, etc. along with utilizing existing outdoor areas for programming.

Performance Measures

Quantitative:

	FY 2019	FY 2020*	FY2021**	FY2022**
Items Circulated	305,263	266,112	229,842	237,413
Downloadable Books	22,185	25,611	19,962	21,560
Reference Questions Answered	28,211	21,742	19,171	22,261
Internet Usage	38,657	29,961	11,189	14,418
Interlibrary Loan by Bristol Patrons	12,556	8,436	9,837	11,267
Interlibrary Loan by Other Libraries	18,232	16,492	19,829	20,642
Programs	1,264	1,151	513	807
Program Attendance	50,175	41,163	8,195	26,739
Computer Lab Usage	4,306	2,420	2,504	1,141
Items Added to Collection	10,843	10,360	10,395	10,914
Bristol Residents with Library cards	19,074	17,647	18,580	14,278***

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

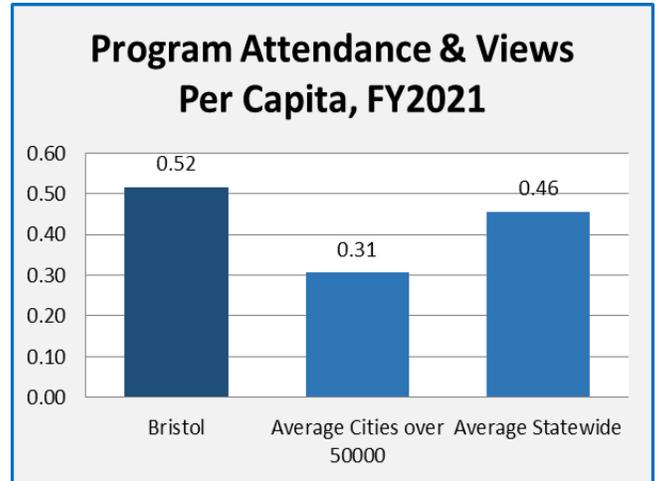
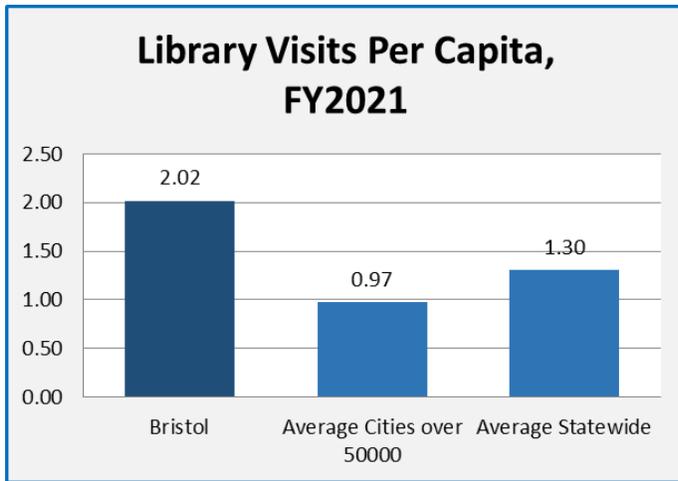
**Statistics impacted by COVID-19, Library closed to public from March 16 – June 16, 2020.

Board of Library Directors

Valina Carpenter
 Council Member Sebastian Panioto
 Jarre Betts
 Eric Frenette
 Nicholas Jakubowski
 Elizabeth Kanachovski
 Andrea Kapchensky
 Barbara O'Neill
 Pina Salvatore
 Vacant

Expiration of Term

01/23
 11/23
 01/24
 01/24
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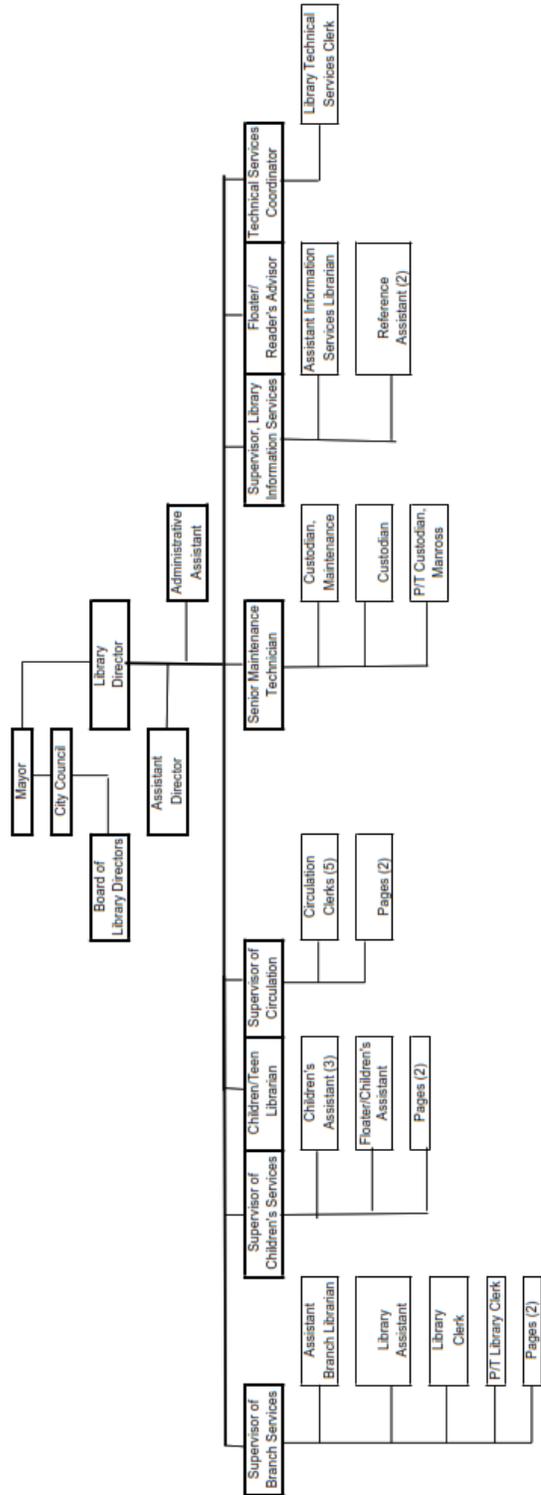


Expenditure and Position Summary

	2021 Actual	2022 Estimated	2023 Budget
Salary Expenditures			
Main Library	\$1,462,216	\$1,545,970	\$1,549,845
Manross Library	\$280,940	\$298,070	\$300,005
Full time Positions	30.5	29.5	29.5



Organizational Chart

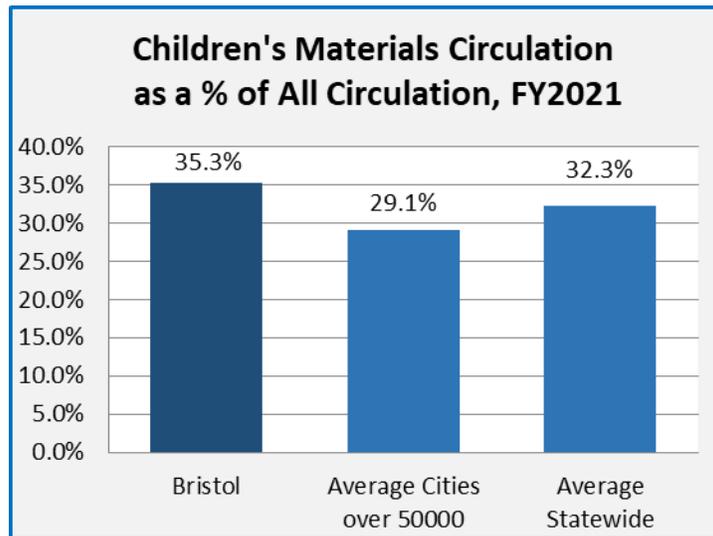


Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,374,911	\$1,437,775	\$1,437,775	\$1,437,775	\$1,437,775
515100		OVERTIME	37,675	54,600	54,600	54,600	54,600
515100	ISAS	OVERTIME	3,114	0	0	0	0
515200		PART TIME	39,523	49,040	49,040	52,915	52,915
517000		OTHER WAGES	6,992	4,555	4,555	4,555	4,555
TOTAL SALARIES			\$1,462,216	\$1,545,970	\$1,545,970	\$1,549,845	\$1,549,845
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$83,932	\$85,000	\$85,000	\$85,000	\$85,000
541000		PUBLIC UTILITIES	94,490	110,000	110,000	110,000	110,000
541100		WATER AND SEWER CHARGES	2,866	3,500	3,500	3,500	3,500
542140		REFUSE	174	200	200	200	200
543000		REPAIRS AND MAINTENANCE	37,359	38,000	38,000	38,000	38,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	37	150	150	150	150
544400		RENTS AND LEASES	360	360	360	390	390
553000		TELEPHONE	6,916	7,200	7,200	7,200	7,200
553100		POSTAGE	3,534	4,000	4,000	4,000	4,000
554000		TRAVEL REIMBURSEMENT	0	400	400	400	400
555000		PRINTING AND BINDING	4,243	8,000	8,000	8,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	170	195	195	195	195
581135		SCHOOLING AND EDUCATION	10	280	280	280	280
TOTAL CONTRACTUAL SERVICES			\$234,092	\$257,285	\$257,285	\$257,315	\$254,315
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,879	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	125,728	130,000	130,000	130,000	130,000
562200		NATURAL GAS	24,957	21,000	21,000	25,000	25,000
562600		MOTOR FUELS	651	900	900	900	900
563000		MOTOR VEHICLE PARTS	500	900	900	500	500
569000		OFFICE SUPPLIES	1,493	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$160,208	\$161,300	\$161,300	\$164,900	\$164,900
CAPITAL OUTLAY							
579999		CAPITAL OUTLAY	\$0	\$0	\$0	\$36,010	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$36,010	\$0
TOTAL MAIN LIBRARY			\$1,856,516	\$1,964,555	\$1,964,555	\$2,008,070	\$1,969,060



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.

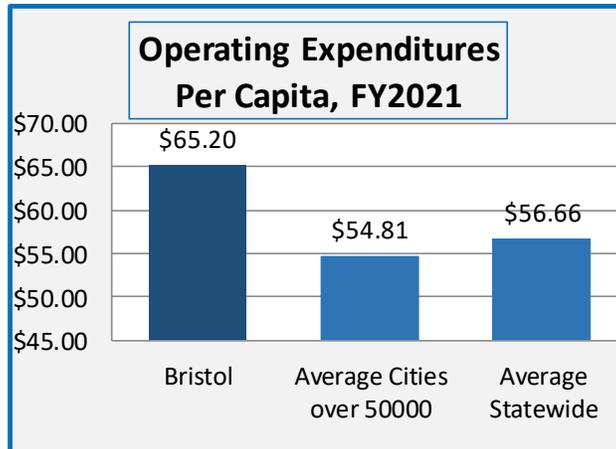
0016011 CHILDREN'S LIBRARY

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,780	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL CONTRACTUAL SERVICES			\$6,780	\$7,000	\$7,000	\$7,000	\$7,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$53,497	\$52,000	\$52,000	\$52,000	\$52,000
TOTAL SUPPLIES AND MATERIALS			\$53,497	\$52,000	\$52,000	\$52,000	\$52,000
TOTAL CHILDREN'S LIBRARY			\$60,277	\$59,000	\$59,000	\$59,000	\$59,000

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$221,591	\$226,910	\$226,910	\$226,910	\$226,910
515100		OVERTIME	3,191	6,930	6,930	6,930	6,930
515200		PART TIME	54,650	61,795	61,795	63,730	63,730
517000		OTHER WAGES	1,509	2,435	2,435	2,435	2,435
TOTAL SALARIES			\$280,940	\$298,070	\$298,070	\$300,005	\$300,005
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$20,293	\$21,000	\$21,000	\$21,000	\$21,000
541000		PUBLIC UTILITIES	22,094	23,000	23,000	24,000	24,000
541100		WATER AND SEWER CHARGES	435	500	500	500	500
543000		REPAIRS AND MAINTENANCE	6,944	7,000	7,000	7,000	7,000
TOTAL CONTRACTUAL SERVICES			\$49,765	\$51,500	\$51,500	\$52,500	\$52,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,232	\$1,500	\$1,500	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	48,925	50,000	50,000	50,000	50,000
562200		NATURAL GAS	9,059	11,000	11,000	11,000	11,000
TOTAL SUPPLIES AND MATERIALS			\$59,215	\$62,500	\$62,500	\$62,500	\$62,500
CAPITAL OUTLAY							
589100	MANRS	MISCELLANEOUS	\$24,055	\$0	\$24,456	\$0	\$0
TOTAL CAPITAL OUTLAY			\$24,055	\$0	\$24,456	\$0	\$0
TOTAL MANROSS LIBRARY			\$413,976	\$412,070	\$436,526	\$415,005	\$415,005



Library Trusts

0016014 LIBRARY TRUSTS

OBJECT	PROJECT	DESCRIPTION	2021 ACTUAL EXPENDITURE	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET REQUEST	2023 APPROVED BUDGET
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$24,578	\$29,310	\$39,201	\$30,580	\$30,580
589100		MAIN MISC	0	4,360	11,842	4,550	4,550
TOTAL SUPPLIES AND MATERIALS			\$24,578	\$33,670	\$51,043	\$35,130	\$35,130
TOTAL LIBRARY TRUSTS			\$24,578	\$33,670	\$51,043	\$35,130	\$35,130



