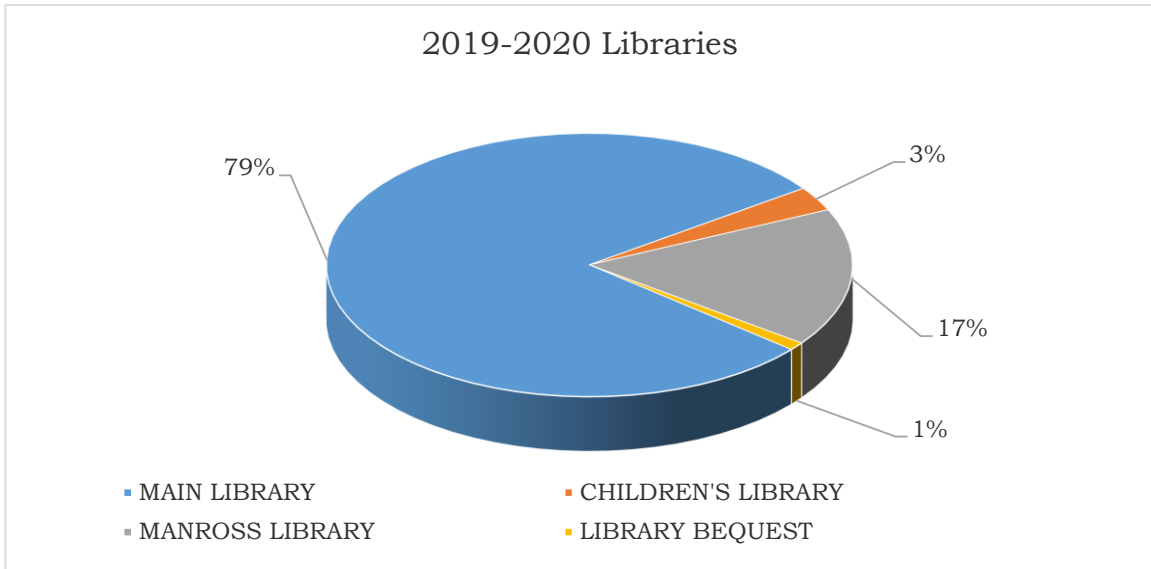


Libraries

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

**CITY OF BRISTOL, CONNECTICUT
 2019-2020 BUDGET
 GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0016010	MAIN LIBRARY	\$1,733,197	\$1,775,745	\$1,793,947	\$1,826,085	\$1,918,350
0016011	CHILDREN'S LIBRARY	70,579	58,000	59,037	59,000	59,000
0016012	MANROSS LIBRARY	362,575	369,165	396,447	379,725	394,870
0016014	LIBRARY BEQUEST	23,364	31,860	48,543	32,460	32,460
TOTAL LIBRARIES		\$2,189,715	\$2,234,770	\$2,297,974	\$2,297,270	\$2,404,680



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 2019 Goals and Accomplishments:

- Completed the Strategic Plan for 2019-2022, to provide the staff and Library Board direction for the next 3 years.
- Received over \$27,000 in various grants to fund additional library activities.
- National recognition of the free lunch grant program along with the Parks Department.
- Sell-out Author Event with Martha Hall Kelly, reinforcing adult literacy in the community.
- Debuted “After Hours” Friday night programs for adults during the summer months, with average attendance over 100.
- Many staff members attended or participated in workshops, webinars, roundtable meetings, and conferences to bring back “best practices” to our library and community.

Summary of Fiscal Year 2019-2020 Budget:

- Biggest challenge is funding salary increases due to settlement of contract. Salaries comprise approximately 76% of the Main Library’s budget and 69% at Manross.
- Programming contracts under the professional fees line item increased due to additional adult programs. The library holds 12-16 performances a year.

Fiscal Year 2020 Goals:

- Continue to seek grants to fund additional library activities.
- Reconfigure existing space within the libraries to encourage creativity and collaboration.
- Create opportunities for patrons to gain first-hand exposure to emerging technologies by expanding Computer Lab offerings.
- Continue discussion of additional goals with the Strategic Planning Committee of the Library Board.

Long Term Goals:

- Develop a long-term facilities plan that reflects and preserves the architectural integrity of the property.
- Assess the feasibility of creating a joint, larger parking area to serve the Main Library and other downtown organizations/businesses.



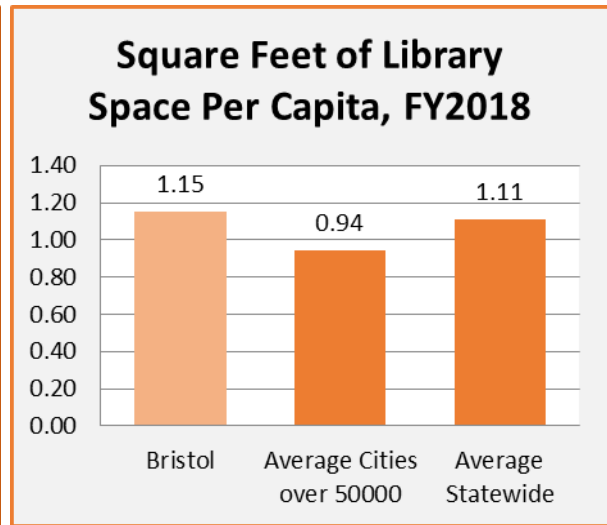
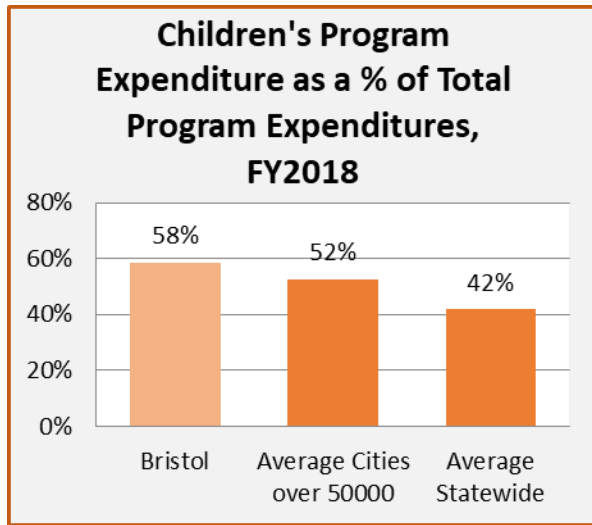
Performance Measures

Quantitative:

	FY 2016	FY 2017	FY 2018	FY 2019
Items Circulated	291,412*	258,637*	234,339*	305,263
Downloadable Books	10,568	11,580	16,302	22,185
Reference Questions Answered	25,096	28,379	27,191	28,211
Internet Usage	46,869	40,485	40,494	38,657
Interlibrary Loan by Bristol Patrons	18,952*	8,657**	10,215**	12,556
Interlibrary Loan by Other Libraries	20,161*	10,888**	15,207**	18,232
Programs	1,161	1,134	1,167	1,264
Program Attendance	38,671	38,582	41,019	50,175
Computer Lab Usage	4,899	4,557	4,655	4,306
Items Added to Collection	14,250	11,166	11,867	10,843
Bristol Residents with Library cards	20,583	19,983	19,399	19,074

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

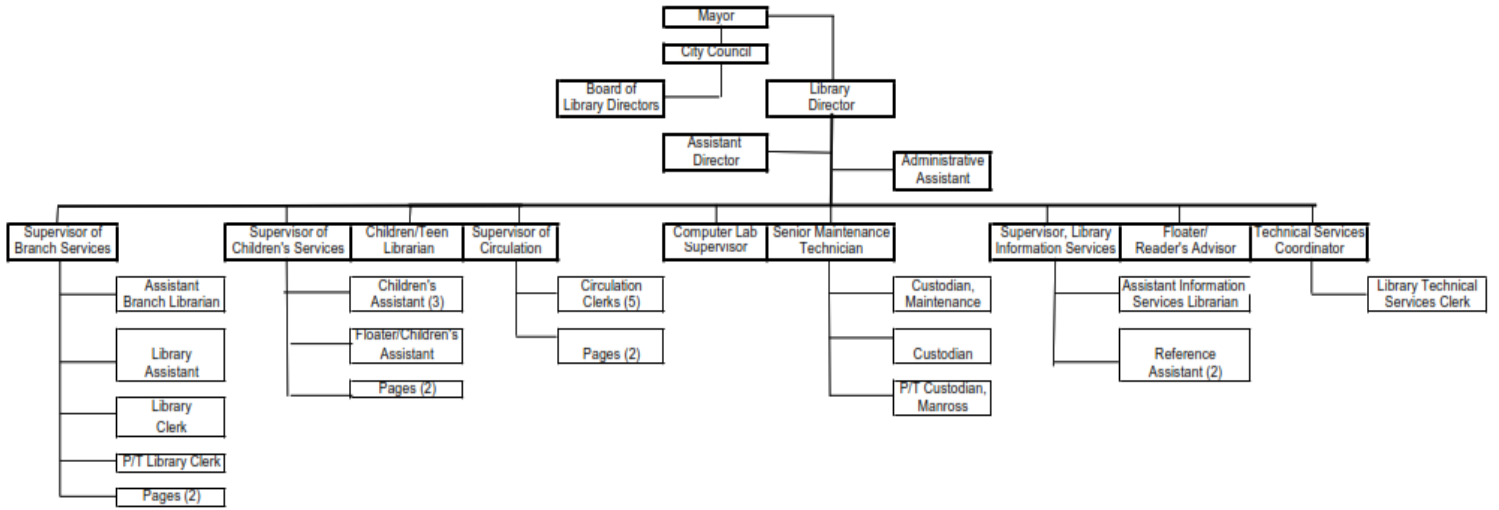
**Significant reductions due to State Library restrictions on deliverIT System.



Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures			
Main Library	\$1,315,809	\$1,381,852	\$1,497,115
Manross Library	\$250,902	\$261,093	\$278,870
Full time Positions	30.5	30.5	30.5

Organizational Chart

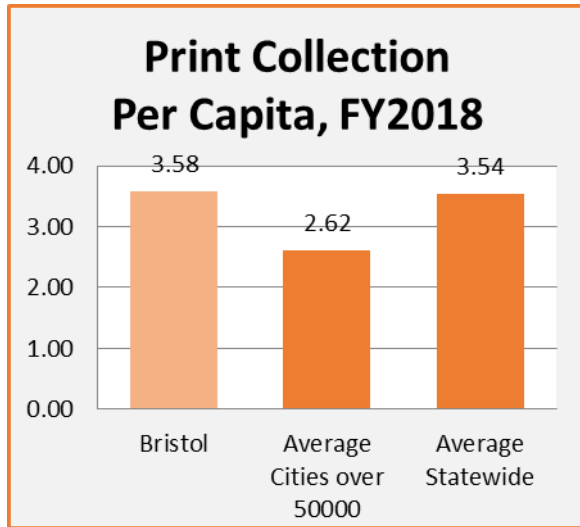
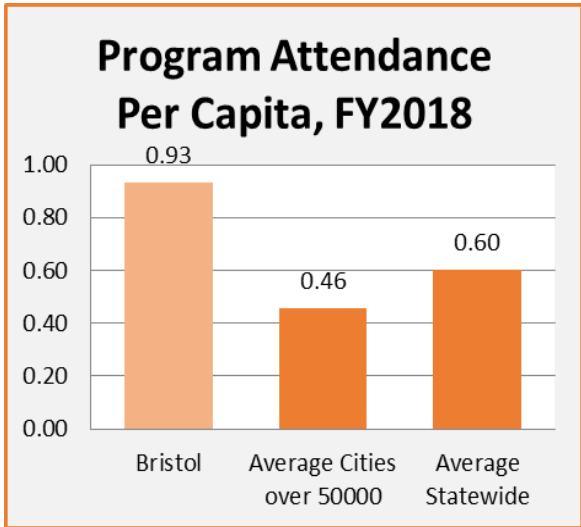


Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,226,990	\$1,267,950	\$1,286,152	\$1,305,840	\$1,395,685
515100		OVERTIME	46,520	46,755	46,755	48,350	50,770
515200		PART TIME	34,108	37,920	37,920	38,105	38,105
517000		OTHER WAGES	8,191	11,025	11,025	12,555	12,555
TOTAL SALARIES			\$1,315,809	\$1,363,650	\$1,381,852	\$1,404,850	\$1,497,115
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$83,429	\$81,000	\$81,000	\$85,000	\$85,000
541000		PUBLIC UTILITIES	102,756	112,000	112,000	112,000	112,000
541100		WATER AND SEWER CHARGES	5,778	5,000	5,000	5,150	5,150
542140		REFUSE	62	240	240	200	200
543000		REPAIRS AND MAINTENANCE	39,984	35,000	35,000	38,000	38,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	298	310	320	340	340
553000		TELEPHONE	6,711	7,200	7,200	7,200	7,200
553100		POSTAGE	5,477	5,000	5,000	4,000	4,000
554000		TRAVEL REIMBURSEMENT	304	500	500	400	400
555000		PRINTING AND BINDING	3,618	5,400	5,400	8,000	8,000
581120		CONFERENCES AND MEMBERSHIPS	0	195	195	195	195
581135		SCHOOLING AND EDUCATION	239	300	290	300	300
TOTAL CONTRACTUAL SERVICES			\$248,656	\$252,295	\$252,295	\$260,935	\$260,935
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,953	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	141,878	130,000	130,000	130,000	130,000
562200		NATURAL GAS	16,197	20,000	20,000	20,000	20,000
562600		MOTOR FUELS	860	1,000	1,000	900	900
563000		MOTOR VEHICLE PARTS	0	300	300	900	900
569000		OFFICE SUPPLIES	982	1,500	1,500	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$166,870	\$159,800	\$159,800	\$160,300	\$160,300
CAPITAL OUTLAY							
570400	18031	LAMINATOR	\$1,862	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$1,862	\$0	\$0	\$0	\$0
TOTAL MAIN LIBRARY			\$1,733,197	\$1,775,745	\$1,793,947	\$1,826,085	\$1,918,350



Libraries

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	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$7,894	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL CONTRACTUAL SERVICES			\$7,894	\$7,000	\$7,000	\$7,000	\$7,000
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$62,685	\$51,000	\$52,037	\$52,000	\$52,000
TOTAL SUPPLIES AND MATERIALS			\$62,685	\$51,000	\$52,037	\$52,000	\$52,000
TOTAL CHILDREN'S LIBRARY			\$70,579	\$58,000	\$59,037	\$59,000	\$59,000

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$196,473	\$194,150	\$201,178	\$203,735	\$216,415
515100		OVERTIME	4,294	4,690	4,690	5,200	5,460
515200		PART TIME	48,203	52,280	52,280	52,535	54,740
517000		OTHER WAGES	1,932	2,945	2,945	2,255	2,255
TOTAL SALARIES			\$250,902	\$254,065	\$261,093	\$263,725	\$278,870
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$19,989	\$20,000	\$20,000	\$22,000	\$22,000
541000		PUBLIC UTILITIES	16,918	25,000	25,000	23,000	23,000
541100		WATER AND SEWER CHARGES	311	600	600	500	500
543000		REPAIRS AND MAINTENANCE	6,444	7,000	7,000	7,000	7,000
TOTAL CONTRACTUAL SERVICES			\$43,662	\$52,600	\$52,600	\$52,500	\$52,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,483	\$1,500	\$1,500	\$1,500	\$1,500
561800		PROGRAM SUPPLIES	54,928	49,000	51,911	50,000	50,000
562200		NATURAL GAS	9,465	12,000	12,000	12,000	12,000
TOTAL SUPPLIES AND MATERIALS			\$65,876	\$62,500	\$65,411	\$63,500	\$63,500
CAPITAL OUTLAY							
589100	MANRS	MISCELLANEOUS	\$2,135	\$0	\$17,343	\$0	\$0
TOTAL CAPITAL OUTLAY			\$2,135	\$0	\$17,343	\$0	\$0
TOTAL MANROSS LIBRARY			\$362,575	\$369,165	\$396,447	\$379,725	\$394,870

Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$23,364	\$27,730	\$44,413	\$28,250	\$28,250
589100		MAIN MISC	0	4,130	4,130	4,210	4,210
TOTAL SUPPLIES AND MATERIALS			\$23,364	\$31,860	\$48,543	\$32,460	\$32,460
TOTAL LIBRARY BEQUEST			\$23,364	\$31,860	\$48,543	\$32,460	\$32,460

Board of Library Directors

Expiration of Term

Pina Salvatore	01/22
Elizabeth Kanachovski	01/22
Bonnie Lodovico	01/22
Donna Papazian	01/22
Thomas LaPorte	01/21
Doreen Rossi	01/21
Nicholas Jakubowski	01/20
Valina Carpenter	01/20
Andrea Kapchensky	01/20
Council Member Kelley	11/19

