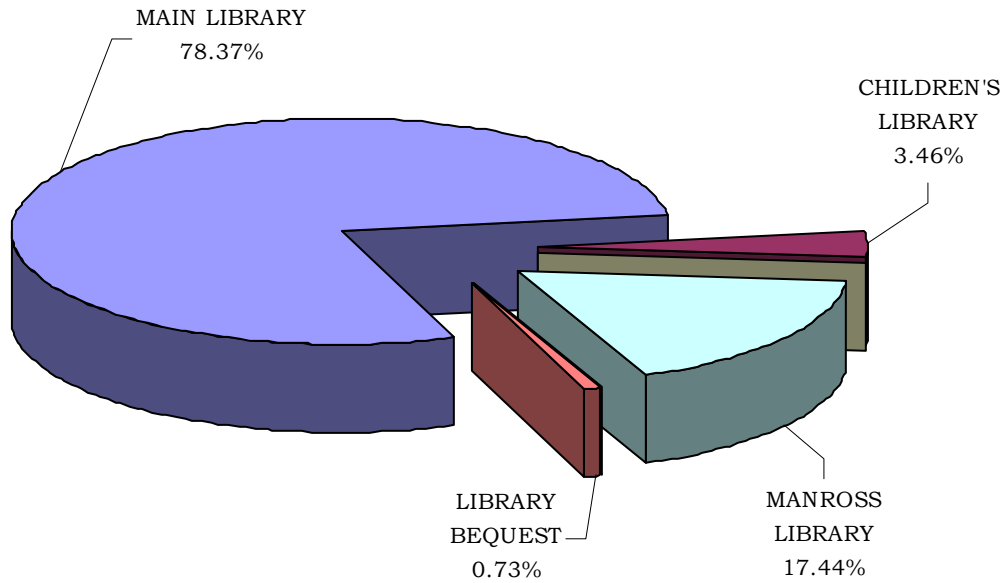


**Program Summaries-
Libraries**

**CITY OF BRISTOL, CONNECTICUT
2006-2007 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
0016010	MAIN LIBRARY	\$970,887	\$1,111,480	\$1,158,500	\$1,219,035	\$1,487,260
0016011	CHILDRENS' LIBRARY	253,805	278,325	297,863	276,415	65,650
0016012	MANROSS LIBRARY	306,096	314,035	334,564	331,010	331,010
0016014	LIBRARY BEQUEST	12,841	14,600	28,498	13,900	13,900
TOTAL LIBRARY EXPENDITURES		\$1,543,629	\$1,718,440	\$1,819,425	\$1,840,360	\$1,897,820



LIBRARIES

Francine Petosa, Director
Office: (860) 584-7787

Service Narrative

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.

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 Library's collection includes over 157,000 books, 335 magazine subscriptions, and 9 newspaper subscriptions, 5,400 books-on-tape, audiocassettes, compact discs and records, and more than 7,000 videocassettes and DVDs. The Bristol Public Library is divided into three activities that include the Main Library, Manross Library, and Library Request.

Fiscal Year 2006 Major Service Level Accomplishments

- Progress continued on the library expansion and renovation. The Children's Department closed in August 2005 and the Main Library closed in September 2005. For four months, all library services were conducted at the F.N. Manross Memorial Library in Forestville. The new addition opened on January 4, 2006.
- The renovation of the 1906 historic building began in November 2005. New lighting, additional seating, a centralized circulation desk and additional space for materials were added. The original staircase and much of the original wood trim were refurbished.
- The grand reopening and dedication of the library took place on June 22, 2006 to an overflow crowd. The public has been enthusiastic about the blending of the architecture of the old and the new, the spaciousness and the brightness of the interior.

Fiscal Year 2007 Major Service Level Goals

With a larger library, more services and programs can be offered. Adult programs and movies will be offered beginning in summer 2006. A computer lab will open by fall 2006 and classes will be offered in various software applications and database searching techniques. Meeting rooms are available to the public with advance application. The Children's Department will continue to offer a variety of programs as well as expand their outreach services.

Program Summaries- Libraries

Libraries (continued)

Performance Measures

Quantitative:

Activity	FY 2004	FY 2005*	FY 2006**
Items Circulated	376,762	321,675	316,525
Reference Questions Answered	38,722	33,875	28,000
Interlibrary Loan by Bristol Patrons	3,384	3,229	2911
Interlibrary Loan to Other Libraries	2,643	2,769	2931
Programs	922	771	500
# of Individuals viewed microfilm	427	341	246
Items added to collection	14,362	11,794	12,267
Bristol Residents with Library Cards	17,606	16,884	17,500

*The majority of the performance measures for FY 2005 have decreased over the previous year. This is due primarily to the construction and renovation of the Main Library on High Street which has had an impact on attendance. The number of programs has declined due to the elimination of one of the program rooms. Also the F.N. Manross Memorial Library was renovated during May-September 2004 which affected attendance.

**Many of the performance measures for FY 2006 declined due to the continued expansion and renovation of the Bristol Public Library. The Children's Department closed in August 2005 and the Main Library closed for four months in September 2005. Services and programs continued at the F.N. Manross Memorial Library, but the same number of programs could not be held due to the smaller size of the branch.

Qualitative:

The Bristol Library System, which includes the Main Library on 5 High Street, Bristol, and the F.N. Manross Memorial Library on 260 Central Street, Forestville, provides services to residents of all ages. Materials such as books, magazines, videocassettes, DVDs, books-on-tape and CDs are available for adults and children. Information resources are available in book and electronic formats. Computers provide access to the internet and various databases. A variety of programs for children and adults are held throughout the year. A knowledgeable and friendly staff provides all of these services free of charge.



**Program Summaries-
Libraries**

Libraries (continued)

Expenditure and Position Summary

	2005 Actual	2006 Estimated	2007 Budget
Salary Expenditures			
Main Library	\$865,743	\$1,012,500	\$1,108,140
Manross Library	\$177,068	\$203,640	\$207,805
Full Time Positions	24	28	31



The Bristol Room offers a wide selection of reference materials, yearbooks, city directories and maps of Bristol.

Museum Passes available at the BRISTOL PUBLIC LIBRARY

<p>~Passes available~</p> <p>Lutz Children's Museum Mystic Aquarium Peabody Museum of Natural History Science Center of Connecticut Wadsworth Athenaeum</p>

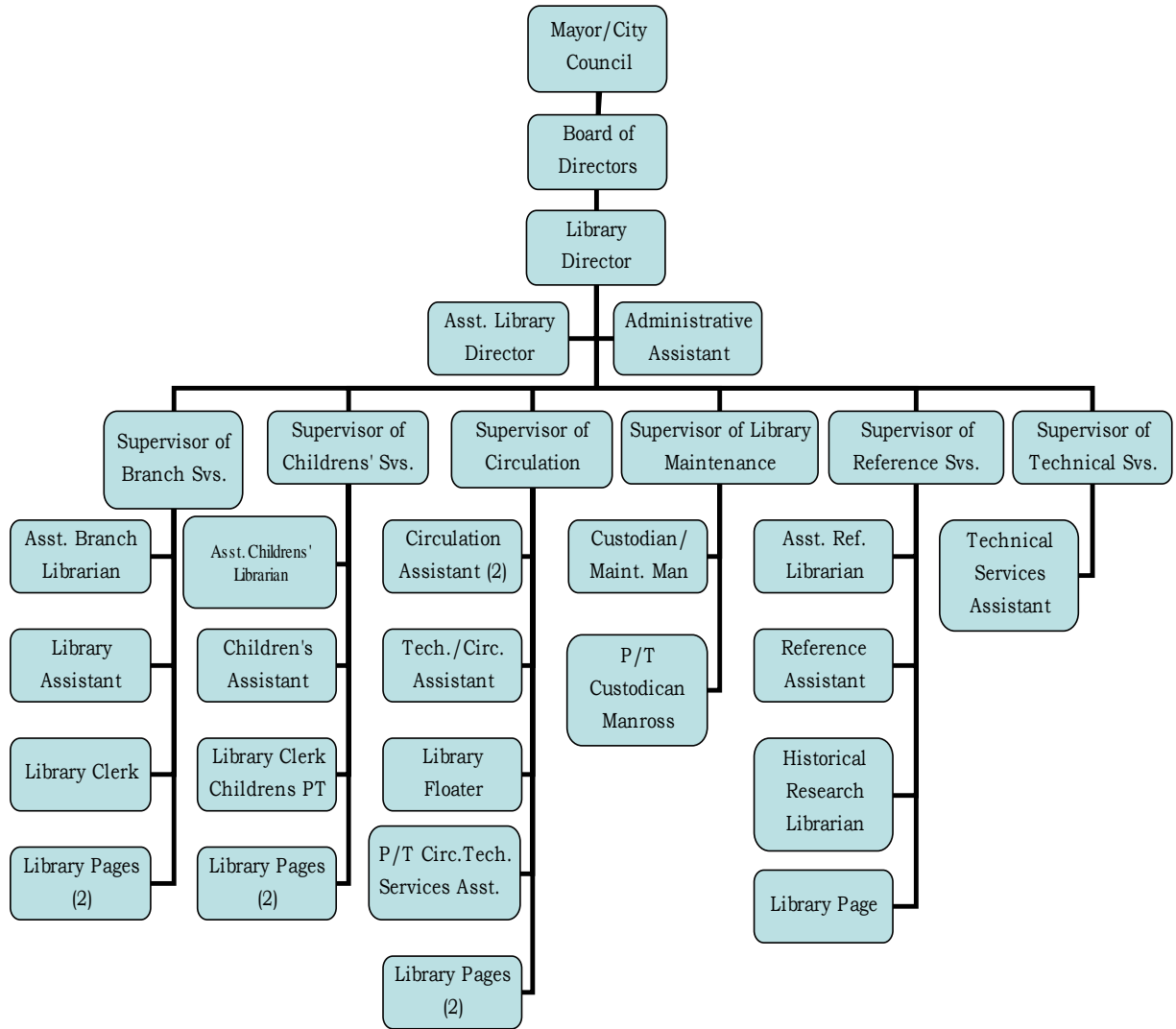
Check-out Procedures

Reserve Pass	Loan Period	Fine per day	Replacement Costs	Renewal	Patrons
1 week in advance	2 days	\$5.00	from \$25.00 to \$250.00 (costs vary, please inquire)	None	On Adult Cards from Bristol Public Library or Manross Library ONLY!

**Program Summaries-
Libraries**

Libraries (continued)

Organizational Chart



**Program Summaries-
Libraries**

Libraries (continued)

Budget Highlights - Main Library

The increase in the Main Library budget is due to the library expansion which was completed in the spring of 2006. Three new positions are being added and two part-time positions have been expanded to full-time. Costs such as utilities and supplies will increase and are reflected in the budget.

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$617,884	\$736,045	\$736,045	\$779,490	\$1,024,625
515100		OVERTIME WAGES AND SALARIES	19,662	25,000	25,000	29,450	37,450
515200		PARTTIME WAGES AND SALARIES	30,113	22,805	22,805	21,130	35,220
517000		OTHER WAGES	7,263	13,825	13,825	10,845	10,845
TOTAL SALARIES			\$674,922	\$797,675	\$797,675	\$840,915	\$1,108,140
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$3,500	\$3,500	\$3,500	\$4,000	\$5,000
531000		PROFESSIONAL FEES AND SERVICES	63,210	64,550	64,550	69,875	69,875
541000		PUBLIC UTILITIES	33,227	51,970	51,970	80,820	80,820
541100		PROPANE WATER AND SEWER CHARGES	1,715	2,000	2,000	2,200	2,200
543000		REPAIRS AND MAINTENANCE	11,035	11,800	13,859	14,000	14,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	2	350	350	350	350
544400		RENTS AND LEASES	220	220	220	235	235
553000		TELEPHONE	2,400	2,500	2,500	3,360	3,360
553100		POSTAGE	7,454	6,000	6,000	6,500	6,500
554000		TRAVEL REIMBURSEMENT	619	390	390	415	415
555000		PRINTING AND BINDING	754	1,500	1,500	1,500	1,500
581120		CONFERENCES AND MEMBERSHIPS	751	775	775	800	800
581135		SCHOOLING AND EDUCATION	625	650	650	675	675
TOTAL CONTRACTUAL SERVICES			\$125,511	\$146,205	\$148,264	\$184,730	\$185,730
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,093	\$4,500	\$4,500	\$5,000	\$5,000
561800		PROGRAM SUPPLIES	140,163	144,200	189,161	151,400	151,400
562000		HEATING FUELS	14,543	15,175	15,175	34,145	34,145
562600		MOTOR FUELS	700	625	625	945	945
563000		MOTOR VEHICLE PARTS	15	100	100	100	100
569000		OFFICE SUPPLIES	2,571	1,500	1,500	1,800	1,800
TOTAL SUPPLIES AND MATERIALS			\$162,084	\$166,100	\$211,061	\$193,390	\$193,390
CAPITAL OUTLAY							
570400	05034	MINOLTA MS 6000 READER	\$5,960	\$0	\$0	\$0	\$0
570400	05035	MINOLTA MSP 3000 PRINTER	2,130	0	0	0	0
570600	05036	WORKSTATION	279	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	1,500	1,500	0	0
TOTAL CAPITAL OUTLAY			\$8,369	\$1,500	\$1,500	\$0	\$0
TOTAL MAIN LIBRARY			\$970,887	\$1,111,480	\$1,158,500	\$1,219,035	\$1,487,260

**Program Summaries-
Libraries**

Libraries (continued)

Budget Highlights – Children’s Library

The Children’s Library has been integrated with the Main Library budget with the exception of the program supplies account which is used to purchase books, CDs and DVDs.

0016011 CHILDREN'S LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$155,932	\$184,005	\$184,005	184,675	\$0
515200		PARTTIME WAGES & SALARIES	26,574	17,410	17,410	11,000	0
515100		OVERTIME	7,315	11,355	11,355	14,090	0
517000		OTHER WAGES	1,000	2,055	2,055	0	0
TOTAL SALARIES			\$190,820	\$214,825	\$214,825	\$209,765	\$0
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$2,000	\$1,000	\$1,000	\$1,000	\$0
TOTAL CONTRACTUAL SERVICES			\$2,000	\$1,000	\$1,000	\$1,000	\$0
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$60,984	\$62,500	\$82,038	\$65,650	\$65,650
TOTAL SUPPLIES AND MATERIALS			\$60,984	\$62,500	\$82,038	\$65,650	\$65,650
TOTAL CHILDRENS' LIBRARY			\$253,805	\$278,325	\$297,863	\$276,415	\$65,650



The main floor of the new wing houses the Children’s Department which offers a delightful pre-school area for parents and tots; two programming rooms for story times; a reference area where children can find information; a large collection of fiction, non-fiction, and audio-visual materials; and study areas for quiet work.

**Program Summaries-
Libraries**

Libraries (continued)

Budget Highlights - Manross Library

The Manross Library budget will allow the staff to increase all areas of the collection.

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SALARIES							
514000		REGULAR WAGES & SALARIES	\$133,588	\$154,175	\$154,175	\$157,350	\$157,350
515200		PARTTIME WAGES	6,552	8,435	8,435	7,755	7,755
515100		OVERTIME	35,313	40,030	40,030	41,700	41,700
517000		OTHER WAGES	1,615	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$177,068	\$203,640	\$203,640	\$207,805	\$207,805
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES & SERVICES	15,916	16,500	16,500	16,500	16,500
541000		PUBLIC UTILITIES	16,846	20,710	20,710	24,940	24,940
541100		PROPANE WATER AND SEWER CHARGES	477	550	550	550	550
543000		REPAIRS AND MAINTENANCE	2,045	2,700	2,700	3,000	3,000
553100		POSTAGE	335	375	375	400	400
TOTAL CONTRACTUAL SERVICES			\$36,868	\$42,085	\$42,085	\$46,640	\$46,640
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$495	\$1,500	\$1,500	1,500	\$1,500
561800		PROGRAM SUPPLIES	50,860	55,150	75,679	58,000	58,000
562000		HEATING FUELS	10,666	11,660	11,660	17,065	17,065
TOTAL SUPPLIES AND MATERIALS			\$62,021	\$68,310	\$88,839	\$76,565	\$76,565
CAPITAL OUTLAY							
570200	05038	SINGER HVAC UNITS	\$26,425	\$0	\$0		\$0
570300	05039	15' PARKING LOT LIGHT	1,614	0	0	0	0
570400	05037	22 HP 42" DECK TRACTOR	2,099	0	0	0	0
579999		2007 EQUIPMENT REQUEST	0	0	0	0	0
TOTAL CAPITAL OUTLAY			\$30,138	\$0	\$0	\$0	\$0
TOTAL MANROSS LIBRARY			\$306,096	\$314,035	\$334,564	\$331,010	\$331,010

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2004-2005	ORIGINAL BUDGET 2005-2006	REVISED BUDGET 2005-2006	BUDGET REQUEST 2006-2007	JOINT BOARD APPROVED 2006-2007
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$12,841	\$14,600	\$28,498	\$13,900	\$13,900
TOTAL SUPPLIES AND MATERIALS			\$12,841	\$14,600	\$28,498	\$13,900	\$13,900
TOTAL LIBRARY BEQUEST			\$12,841	\$14,600	\$28,498	\$13,900	\$13,900



**Program Summaries-
Libraries**

Library (continued)



The Grand Reopening and dedication of the new Bristol Public Library took place on June 22, 2006.



