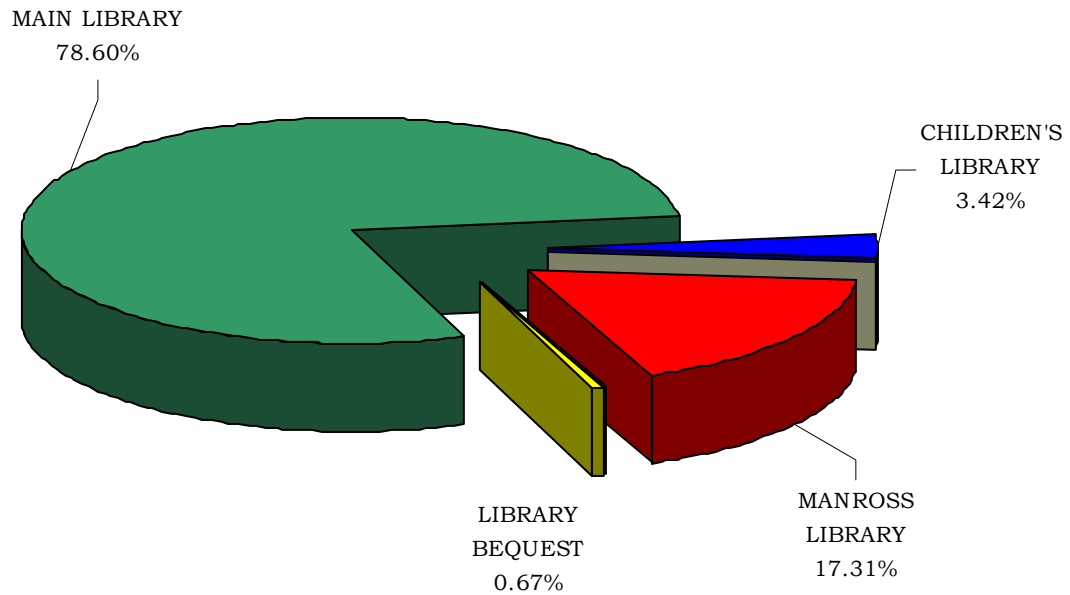


**Program Summaries-
Libraries**

**CITY OF BRISTOL, CONNECTICUT
2009-2010 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
0016010	MAIN LIBRARY	\$1,547,396	\$1,675,520	\$1,643,878	\$1,716,050	\$1,609,530
0016011	CHILDREN'S LIBRARY	64,611	70,000	82,327	70,000	70,000
0016012	MANROSS LIBRARY	354,215	360,455	372,414	358,745	354,530
0016014	LIBRARY BEQUEST	8,117	10,585	20,100	13,650	13,650
TOTAL LIBRARY EXPENDITURES		\$1,974,339	\$2,116,560	\$2,118,719	\$2,158,445	\$2,047,710



LIBRARIES

Francine Petosa, Director
Office: (860) 584-7787
francinepetosa@ci.bristol.ct.us

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 179,000 books, 335 magazine subscriptions, 9 newspaper subscriptions, 6,000 books-on-tape, audiocassettes, compact discs and records, and more than 8,300 videocassettes and DVDs. The Bristol Public Library is divided into three activities that include the Main Library, Manross Library, and Library Bequest.

Fiscal Year 2009 Major Service Level Accomplishments

- Over 1,800 children participated in the “Catch the Reading Bug” summer reading program. During the eight week program, the children of Bristol read for a total of 51 years. In addition to the reading, they participated in a variety of programs, crafts and received prizes.
- The Main Library expanded its offering of adult programs. In addition to the monthly Book Banter Discussion Groups, the library offered several book discussion series sponsored in part by the Connecticut Humanities Council. There was a Civic Education for Adults program offered as well as musical programs, craft programs, exhibits, self-help and informational programs, the Radio Nostalgia Program offered on Saturday afternoons and Saturday at the Bijou, a weekly classic film series.
- As the economy declined, the activity and usage at the library increased. More residents borrowed books, DVDs, books-on-tape, and read newspapers and magazines. One of the busiest areas was the Reference Department which saw a tremendous increase in the use of the computers as people went online to update resumes and search for employment.
- The Bristol History Room unveiled its Picture Gallery in October 2008. Enlargements of a variety of historic Bristol pictures fill the walls of the room. These were made possible through the generous donations of Bristol residents and organizations.
- In May 2009, a slideshow of historic photographs from the collection of the Bristol History Room was permanently located in the lobby of the Bristol Library. This presentation will be shown at various times during the day and the subject matter will be changed depending on the availability of the volunteer in charge, Mr. Tom LaPorte.

Program Summaries- Libraries

Libraries (continued)

- Career Express, a service of the Connecticut Department of Labor, visited the Bristol Library in June 2009. The big, blue vehicle was located in the library parking lot and staff assisted residents with job searches, job search resources and websites, and critiquing resumes.

Fiscal Year 2010 Major Service Level Goals

- The Library will offer programs to help residents with the various issues related to the economic situation as well as programs of a general nature.
- The Children's Department will continue to offer a variety of programs for all ages at the library and will continue to provide outreach programs whenever possible.
- One of the goals for the Manross Memorial Library will be to investigate the feasibility of adding an elevator to the building in order to make the library completely handicapped accessible.

Performance Measures

Quantitative:

Activity	FY 2007*	FY 2008**	FY 2009***
Items Circulated	336,682	353,329	351,025
Reference Questions Answered	23,543	28,809	28,958
Internet Usage	32,716	44,332	71,282
Interlibrary Loan by Bristol Patrons	4,132	4,780	6,461
Interlibrary Loan to Other Libraries	4,177	5,249	7,613
Programs	1,228	1,456	1,356
Program Attendance	39,858	39,640	45,092
# of Individuals viewed microfilm	347	388	395
Computer Lab Usage	1,259	3,923	5,272
Items added to collection	18,169	14,607	15,812
Bristol Residents with Library Cards	18,235	20,250	19,799

*The performance measures increased substantially in FY 2007. This was the first year of total operation in the newly expanded and renovated library. These numbers illustrate that the Bristol Public Library System is an important and well-used service to the community.

**The statistics for FY 2008 indicate the Bristol Public Library System has continued to provide more residents with a variety of services. In addition to borrowing books and audiovisual materials, patrons have increased their usage of the reference services. The public computers and the computer classes continue to be popular and in demand.

***The decrease in circulation can be attributed to the loss of Sunday hours for January-April 2009. Internet usage showed an increase of 61% over the previous fiscal year. This reflects the national trend of increased computer usage in libraries due to the down-turn in the economy. The public increased its usage of the computer lab for both classes and individualized instruction and assistance.

**Program Summaries-
Libraries**

Libraries (continued)

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.

Expenditure and Position Summary

	2008 Actual	2009 Estimated	2010 Budget
Salary Expenditures	\$1,330,273	\$1,453,700	\$1,404,180
Main Library	\$1,117,854	\$1,238,020	\$1,185,375
Manross Library	\$ 212,419	\$ 215,680	\$ 218,805
Full Time Positions	31.5	30.5	30.5

Museum Passes available at the BRISTOL PUBLIC LIBRARY

<p>~Passes Available~</p> <p>American Clock & Watch Museum Children's Museum Imagination Museum Mystic Aquarium New England Carousel Museum Wadsworth Athenaeum</p>

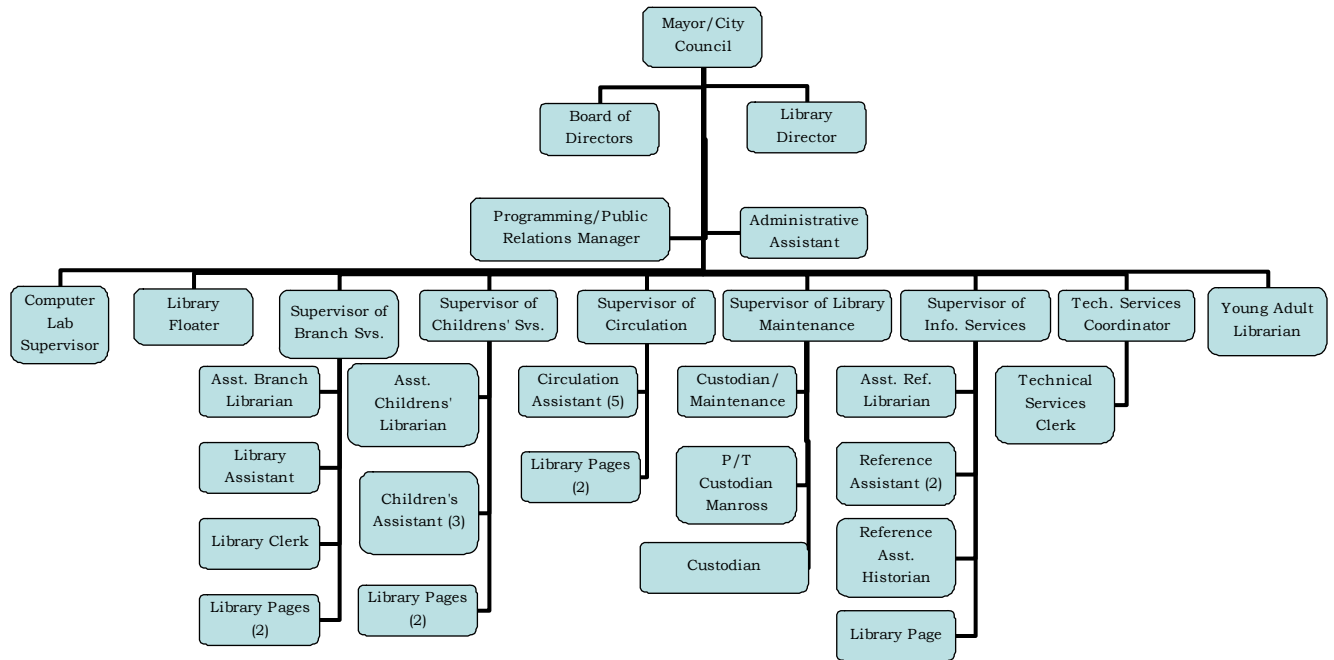
Check-out Procedures

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



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

**Program Summaries-
Libraries**

Libraries (continued)

Budget Highlights - Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,012,220	\$1,134,240	\$1,103,259	\$1,197,850	\$1,105,405
515100		OVERTIME WAGES AND SALARIES	55,357	46,200	46,200	32,320	32,320
515200		PARTTIME WAGES AND SALARIES	28,639	48,145	33,145	50,295	37,545
517000		OTHER WAGES	21,638	9,435	9,435	10,105	10,105
TOTAL SALARIES			\$1,117,854	\$1,238,020	\$1,192,039	\$1,290,570	\$1,185,375
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$5,750	\$6,000	\$6,000	\$0	\$0
531000		PROFESSIONAL FEES AND SERVICES	75,949	73,475	73,475	71,000	71,000
541000		PUBLIC UTILITIES	104,130	106,430	106,430	108,550	108,550
541100		PROPANE WATER AND SEWER CHARGES	1,419	2,200	2,200	2,200	2,200
543000		REPAIRS AND MAINTENANCE	20,004	23,800	26,903	23,800	23,800
543100		MOTOR VEHICLE SERVICE AND REPAIR	211	150	150	150	150
544400		RENTS AND LEASES	204	240	240	240	240
553000		TELEPHONE	2,947	3,400	3,400	3,400	3,400
553100		POSTAGE	7,403	7,800	7,800	7,800	7,800
554000		TRAVEL REIMBURSEMENT	1,093	460	460	460	460
555000		PRINTING AND BINDING	548	1,025	1,025	1,025	1,025
581120		CONFERENCES AND MEMBERSHIPS	2,195	825	825	825	500
581135		SCHOOLING AND EDUCATION	998	1,000	1,000	1,000	500
589100		LIBRARY BOARD EXPENSES	0	500	500	500	0
TOTAL CONTRACTUAL SERVICES			\$222,851	\$227,305	\$230,408	\$220,950	\$219,625
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,030	\$6,500	\$6,500	\$6,500	\$6,500
561800		PROGRAM SUPPLIES	158,944	163,800	175,032	163,800	163,800
562000		HEATING FUELS	19,161	34,145	34,145	31,000	31,000
562600		MOTOR FUELS	1,076	1,280	1,280	1,280	1,280
563000		MOTOR VEHICLE PARTS	0	50	50	50	50
569000		OFFICE SUPPLIES	1,473	1,900	1,900	1,900	1,900
TOTAL SUPPLIES AND MATERIALS			\$186,684	\$207,675	\$218,907	\$204,530	\$204,530
CAPITAL OUTLAY							
570400	09029	UPRIGHT VACUUM CLEANER	\$0	\$850	\$850	\$0	\$0
570400	09030	CARPET EXTRACTOR	0	770	773	0	0
570400	09031	SUPER RECYCLE LAWN MOWER	0	500	500	0	0
570400	09032	POWER BLOWER- BACKPACK	0	400	400	0	0
570500	08041	FORD F150 PICKUP REPLACEMENT	20,007	0	0	0	0
TOTAL CAPITAL OUTLAY			\$20,007	\$2,520	\$2,523	\$0	\$0
TOTAL MAIN LIBRARY			\$1,547,396	\$1,675,520	\$1,643,877	\$1,716,050	\$1,609,530

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 CHILDRENS' LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$64,611	\$70,000	\$82,327	\$70,000	\$70,000
TOTAL SUPPLIES AND MATERIALS			\$64,611	\$70,000	\$82,327	\$70,000	\$70,000
TOTAL CHILDRENS' LIBRARY			\$64,611	\$70,000	\$82,327	\$70,000	\$70,000

**Program Summaries-
Libraries**

Libraries (continued)

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.



Budget Highlights - Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SALARIES							
514000		REGULAR WAGES & SALARIES	\$160,911	\$165,620	\$168,790	\$172,835	\$169,550
515100		OVERTIME	7,955	6,300	6,300	4,070	4,070
515200		PARTTIME WAGES	40,183	42,760	38,293	44,185	44,185
517000		OTHER WAGES	3,370	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$212,419	\$215,680	\$214,383	\$222,090	\$218,805
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$0	\$0
531000		PROFESSIONAL FEES & SERVICES	15,610	16,930	16,930	16,930	16,000
541000		PUBLIC UTILITIES	28,809	32,405	32,405	30,600	30,600
541100		PROPANE WATER AND SEWER CHARGES	281	400	400	400	400
543000		REPAIRS AND MAINTENANCE	3,508	3,100	3,097	3,100	3,100
553100		POSTAGE	520	430	430	430	430
TOTAL CONTRACTUAL SERVICES			\$49,978	\$54,515	\$54,512	\$51,460	\$50,530
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,451	\$1,650	\$1,650	1,650	\$1,650
561800		PROGRAM SUPPLIES	71,178	61,545	74,801	61,545	61,545
562000		HEATING FUELS	16,895	20,000	20,000	22,000	22,000
TOTAL SUPPLIES AND MATERIALS			\$89,524	\$83,195	\$96,451	\$85,195	\$85,195
CAPITAL OUTLAY							
570400	09033	REPLACE CARPET MEETING ROOM	\$0	\$6,370	\$6,370	\$0	\$0
570400	09034	WET/DRY VACUUM	0	695	698	0	0
570900	08042	CARPET REPLACEMENT	2,294	0	0	0	0
TOTAL CAPITAL OUTLAY			\$2,294	\$7,065	\$7,068	\$0	\$0
TOTAL MANROSS LIBRARY			\$354,215	\$360,455	\$372,414	\$358,745	\$354,530

**Program Summaries-
Libraries**

Libraries (continued)

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2007-2008	ORIGINAL BUDGET 2008-2009	REVISED BUDGET 2008-2009	BUDGET REQUEST 2009-2010	JOINT BOARD 2009-2010
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650
		TOTAL SUPPLIES AND MATERIALS	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650
		TOTAL LIBRARY BEQUEST	\$8,117	\$10,585	\$20,099	\$13,650	\$13,650



**Pictured above is the Manross Library.
Pictured below is the Main Library.**

