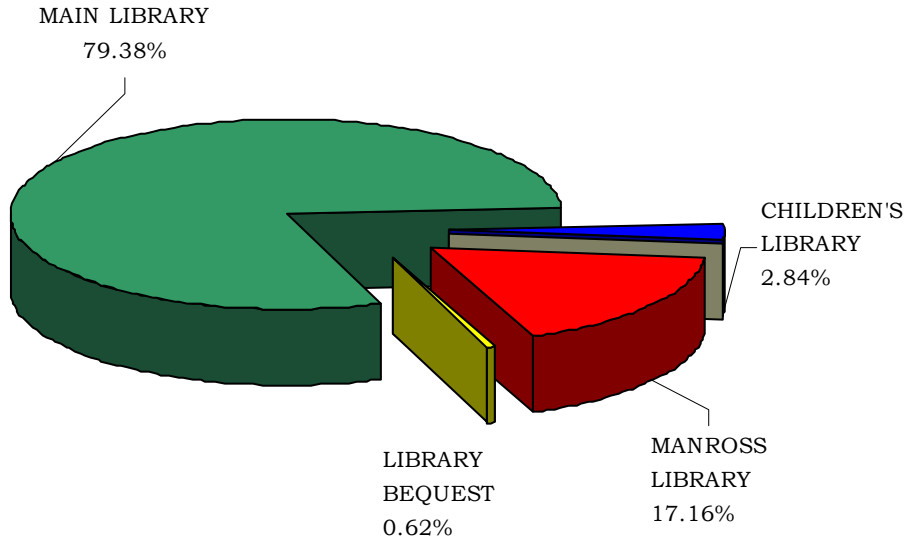


**Program Summaries-
Libraries**

**CITY OF BRISTOL, CONNECTICUT
2011-2012 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
0016010	MAIN LIBRARY	\$1,543,788	\$1,572,710	\$1,602,837	\$1,596,925	\$1,590,935
0016011	CHILDREN'S LIBRARY	79,706	57,000	61,246	57,000	57,000
0016012	MANROSS LIBRARY	343,841	343,135	353,061	348,701	344,000
0016014	LIBRARY BEQUEST	4,075	12,995	32,018	12,394	12,390
TOTAL LIBRARY EXPENDITURES		\$1,971,410	\$1,985,840	\$2,049,162	\$2,015,020	\$2,004,325

LIBRARIES SUMMARY 2011-2012



LIBRARIES

Francine Petosa, Director
Office: 860-584-7787
francinepetosa@ci.bristol.ct.us
Website: <http://www.bristollib.com/>

Service Narrative

Our Mission Statement

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.

Our Vision Statement

The constant vision of the Bristol Public Library System 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, business, 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.

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 193,300 books, 335 magazine subscriptions, 9 newspaper subscriptions, 6,650 books-on-tape, audiocassettes, compact discs and records and more than 9,200 videocassettes and DVDs. The Bristol Public Library is divided into three activities that include the Main Library, Manross Library and Library Bequest.

Libraries - (continued)

Fiscal Year 2011 Major Service Level Accomplishments

- The theme for the 2010 Summer Reading Program was “Make a Splash @Your Library-READ.” Over 2,000 children participated in the eight week program and read for 65 years and 9 days. They surpassed the previous year’s accomplishment of 54.7 years.
- A new roof was installed on the F.N. Manross Library in Forestville.
- Carpenter Construction was selected as the contractor for the Manross Library Renovations which are expected to be completed in late Fall 2011. An elevator will be installed and the restrooms on the main level will be made handicapped accessible. These improvements are being financed from the income generated from the Robert and Frederick Manross Trust Funds.
- The Children’s Department continued its outreach into the community by partnering with the Bristol Housing Authority. Several times during the summer months and continuing into the school year, library staff visited the Bristol Housing Authority and presented story hours, crafts and participated in special events such as Family Day.

Fiscal Year 2012 Major Service Level Goals

- Completion of the renovations at the F.N. Manross Memorial Library scheduled for late Fall 2011.
- Continue to provide quality services and programming both within the library walls and throughout the community as the budget allows.
- Begin to investigate services and programs for that segment of our population age 50 and over.

Long Terms Goals and Issues

- The Board of Library Directors and the library staff will begin work on a new three year strategic plan in 2012.

Facilities:

Main Library
Manross Library

5 High Street, Bristol
260 Central Street, Forestville



Manross Library

**Program Summaries-
Libraries**

Libraries - (continued)

Performance Measures

Quantitative:

	FY 2009	FY 2010	FY 2011*
Items Circulated	351,025	344,386	331,043
Downloadable Books		2,663	3,398
Reference Questions Answered	28,958	29,907	29,588
Internet Usage	71,282	68,914	67,577
Interlibrary Loan by Bristol Patrons	6,461	6,980	7,961
Interlibrary Loan by Other Libraries	7,613	9,451	10,139
Programs	1,356	1,253	1,359
Program Attendance	45,092	33,680	35,959
Computer Lab Usage	5,272	4,657	4,493
Items added to collection	15,812	18,161	15,478
Bristol residents with Library cards	19,799	20,088	23,810

*Certain Performance Measures such as Items Circulated, Reference Questions Answered, Internet Usage and Computer Lab Usage show a decrease from the previous year due to the severe winter conditions which caused fewer people visit the library and make use of the services.

Expenditure and Position Summary

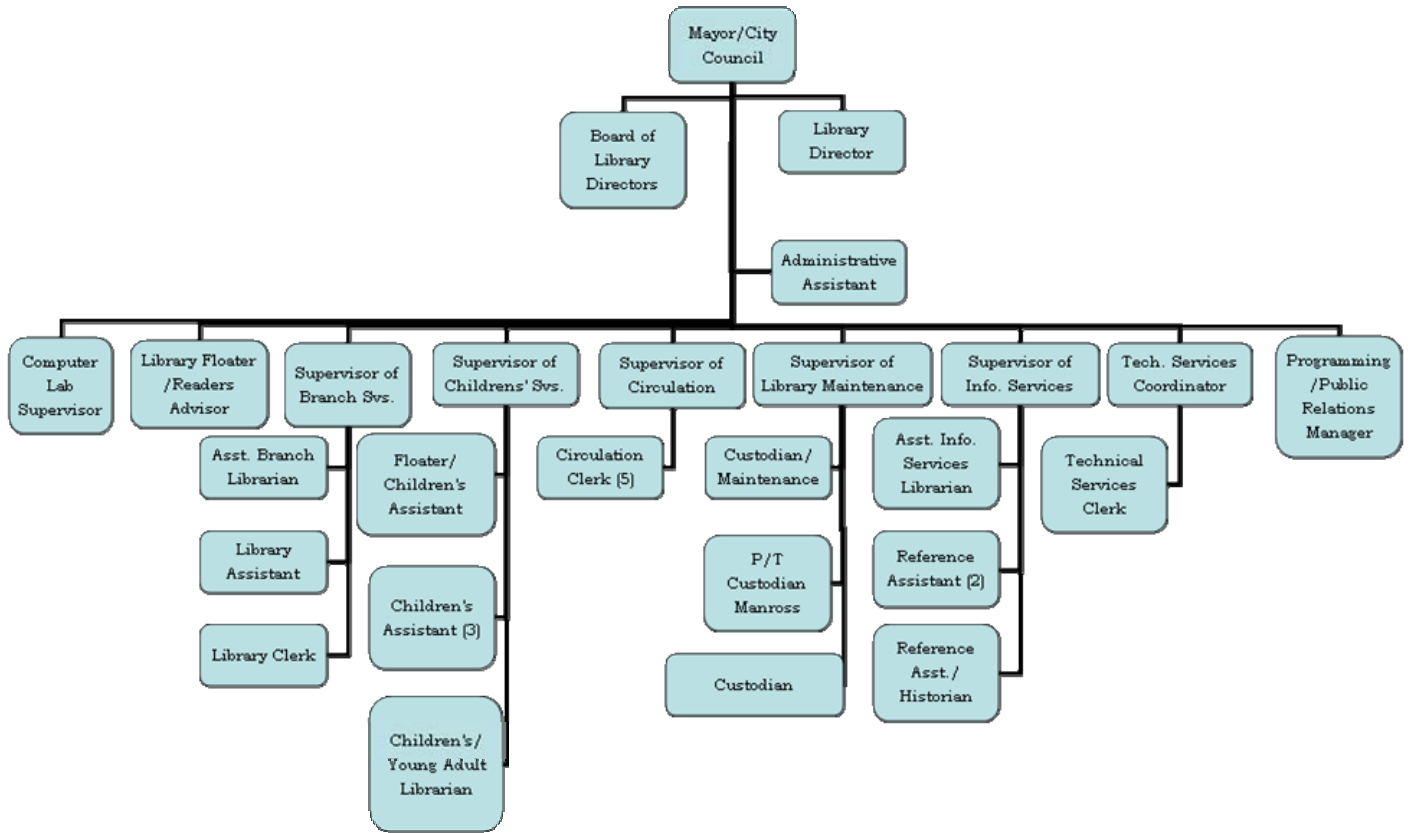
	2010 Actual	2011 Estimated	2012 Budget
Salary Expenditures			
Main Library	\$1,129,339	\$1,205,785	\$1,203,090
Manross Library	\$213,804	\$221,705	\$224,595
Full time Positions	30.5	30.5	30.5



**Program Summaries-
Libraries**

Libraries - (continued)

Organizational Chart



Main Library

**Program Summaries-
Libraries**

Libraries - (continued)

Budget Highlights

Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,073,414	\$1,109,210	\$1,123,240	\$1,138,243	\$1,139,025
515100		OVERTIME WAGES AND SALARIES	15,868	28,500	28,930	28,491	25,015
515200		PARTTIME WAGES AND SALARIES	26,754	30,885	31,350	30,888	30,885
517000		OTHER WAGES	13,303	9,620	9,765	8,163	8,165
TOTAL SALARIES			\$1,129,339	\$1,178,215	\$1,193,285	\$1,205,785	\$1,203,090
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	67,437	68,115	68,115	69,315	69,315
541000		PUBLIC UTILITIES	99,603	109,170	109,170	110,000	110,000
541100		PROPANE WATER AND SEWER CHARGES	1,555	2,200	2,200	2,200	2,000
543000		REPAIRS AND MAINTENANCE	24,628	23,800	23,800	23,800	23,800
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	150	150	150	150
544400		RENTS AND LEASES	220	240	240	240	240
553000		TELEPHONE	2,417	3,400	3,400	2,500	2,500
553100		POSTAGE	5,674	7,800	7,800	6,500	6,500
554000		TRAVEL REIMBURSEMENT	326	460	460	460	400
555000		PRINTING AND BINDING	0	1,025	1,025	500	500
581120		CONFERENCES AND MEMBERSHIPS	0	250	250	250	250
581135		SCHOOLING AND EDUCATION	0	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$201,860	\$217,110	\$217,110	\$216,415	\$216,155
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,356	\$6,500	\$6,500	\$6,500	\$6,500
561800		PROGRAM SUPPLIES	178,878	134,700	140,177	131,700	131,700
562000		HEATING FUELS	24,371	33,035	33,035	33,035	30,000
562600		MOTOR FUELS	1,084	1,200	1,200	1,540	1,540
563000		MOTOR VEHICLE PARTS	0	50	50	50	50
569000		OFFICE SUPPLIES	1,900	1,900	1,900	1,900	1,900
TOTAL SUPPLIES AND MATERIALS			\$212,589	\$177,385	\$182,862	\$174,725	\$171,690
CAPITAL OUTLAY							
570900	11030	BOOK DROP	\$0	\$0	\$9,580	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$9,580	\$0	\$0
TOTAL MAIN LIBRARY			\$1,543,788	\$1,572,710	\$1,602,837	\$1,596,925	\$1,590,935

Children's Library

The Children's Library is integrated into the Main Library budget with the exception of the program supplies and professional fees account which purchase books, CDs and DVDs and pay for professional programs.

0016011 CHILDRENS' LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$4,500	\$4,500
TOTAL CONTRACTUAL SERVICES			\$0	\$0	\$0	\$4,500	\$4,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$79,706	\$57,000	\$61,246	\$52,500	\$52,500
TOTAL SUPPLIES AND MATERIALS			\$79,706	\$57,000	\$61,246	\$52,500	\$52,500
TOTAL CHILDRENS' LIBRARY			\$79,706	\$57,000	\$61,246	\$57,000	\$57,000

**Program Summaries-
Libraries**

Libraries - (continued)

Manross Library

0016012 MANROSS LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SALARIES							
514000		REGULAR WAGES & SALARIES	\$169,376	\$169,550	\$171,195	\$173,833	\$173,835
515100		OVERTIME	4,093	3,950	4,010	4,173	4,170
515200		PARTTIME WAGES	38,580	44,825	45,500	45,590	45,590
517000		OTHER WAGES	1,755	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$213,804	\$219,325	\$221,705	\$224,596	\$224,595
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES & SERVICES	\$16,059	\$16,085	\$16,085	\$18,380	\$18,380
541000		PUBLIC UTILITIES	23,719	30,600	30,600	30,600	28,000
541100		PROPANE WATER AND SEWER CHARGES	320	400	400	400	400
543000		REPAIRS AND MAINTENANCE	2,706	3,100	3,100	3,100	3,000
553100		POSTAGE	430	430	430	430	430
TOTAL CONTRACTUAL SERVICES			\$43,234	\$50,615	\$50,615	\$52,910	\$50,210
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,554	\$1,650	\$1,650	\$1,650	\$1,650
561800		PROGRAM SUPPLIES	67,561	49,545	57,091	47,545	47,545
562000		HEATING FUELS	17,688	22,000	22,000	22,000	20,000
TOTAL SUPPLIES AND MATERIALS			\$86,803	\$73,195	\$80,741	\$71,195	\$69,195
TOTAL MANROSS LIBRARY			\$343,841	\$343,135	\$353,061	\$348,701	\$344,000

Library Bequest

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2009-2010	ORIGINAL BUDGET 2010-2011	REVISED BUDGET 2010-2011	BUDGET REQUEST 2011-2012	JOINT BOARD 2011-2012
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$4,075	\$12,995	\$32,018	\$12,394	\$12,390
TOTAL SUPPLIES AND MATERIALS			\$4,075	\$12,995	\$32,018	\$12,394	\$12,390
TOTAL LIBRARY BEQUEST			\$4,075	\$12,995	\$32,018	\$12,394	\$12,390

Board of Library Directors

Expiration of Term

A. James Roy	1/14
Jeff Boyko	1/12
Veronica Hunter	1/12
Elizabeth Kanachovski	1/13
Bonnie Lodovico	1/13
Donna Papazian	1/13
Francoise Alshuk	1/14
Elizabeth Welch	1/14
Council Member Fuller	11/11

