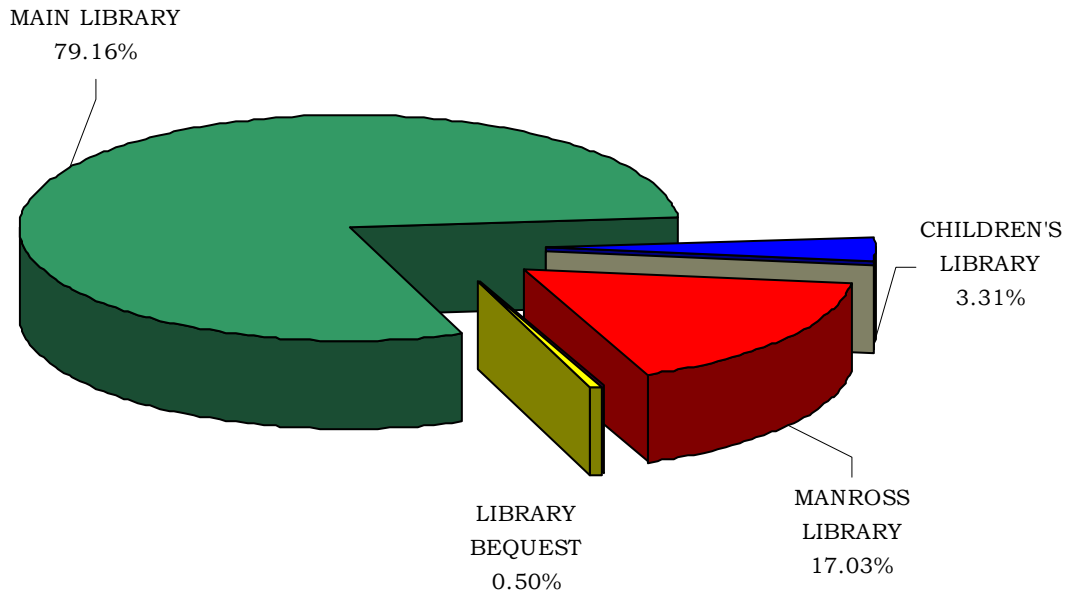


**Program Summaries-
Libraries**

**CITY OF BRISTOL, CONNECTICUT
2008-2009 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
0016010	MAIN LIBRARY	\$1,502,590	\$1,622,145	\$1,661,908	\$1,647,314	\$1,675,520
0016011	CHILDREN'S LIBRARY	74,513	67,600	76,639	70,000	70,000
0016012	MANROSS LIBRARY	348,566	348,025	376,802	361,296	360,455
0016014	LIBRARY BEQUEST	32,468	13,745	17,632	10,586	10,585
TOTAL LIBRARY EXPENDITURES		\$1,958,137	\$2,051,515	\$2,132,981	\$2,089,196	\$2,116,560



LIBRARIES

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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 171,000 books, 335 magazine subscriptions, 9 newspaper subscriptions, 5,800 books-on-tape, audiocassettes, compact discs and records, and more than 8,200 videocassettes and DVDs. The Bristol Public Library is divided into three activities that include the Main Library, Manross Library, and Library Bequest.

Fiscal Year 2008 Major Service Level Accomplishments

- On August 14, 2007, over 200 government officials and patrons and friends of the Bristol Public Library attended the 100th anniversary celebration of the dedication of the historic building on High Street.
- The library hosted one of its most successful Summer Reading Programs. The theme was "Get-A-Clue" and over 1600 children participated at both the Main Library and the Manross Memorial Library.
- The Main Library added wireless access as one of its services. Patrons who own laptop computers with this capability can bring them to the library and do research using their own computers.
- The meeting rooms continue to be used by a variety of local agencies and organizations.

Fiscal Year 2009 Major Service Level Goals

- The Main Library is planning to expand its offering of adult programs. A programmer/public relations position was created and the responsibility of this individual includes adult programming and informing the public of the activities taking place at the library.
- The Children's Department hopes to expand its outreach programs to include additional after school programs.
- The Strategic Planning Committee of the Library Board will be discussing various library services as they formulate a new strategic plan.

Program Summaries- Libraries

Libraries (continued)

Performance Measures

Quantitative:

Activity	FY 2006	FY 2007*	FY 2008**
Items Circulated	316,525	336,682	353,329
Reference Questions Answered	18,840	23,543	28,809
Internet Usage	12,114	32,716	44,332
Interlibrary Loan by Bristol Patrons	2,911	4,132	4,780
Interlibrary Loan to Other Libraries	2,931	4,177	5,249
Programs	500	1,228	1,456
Program Attendance	20,289	39,858	39,640
# of Individuals viewed microfilm	246	347	388
Computer Lab Usage	N/A	1,259	3,923
Items added to collection	12,267	18,169	14,607
Bristol Residents with Library Cards	17,500	18,235	20,250

*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.

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

	2007 Actual	2008 Estimated	2009 Budget
Salary Expenditures	\$1,276,825	\$1,420,508	\$1,453,700
Main Library	\$1,076,073	\$1,204,671	\$1,238,020
Manross Library	\$200,752	\$215,837	\$215,680
Full Time Positions	31.5	31.5	32.5



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

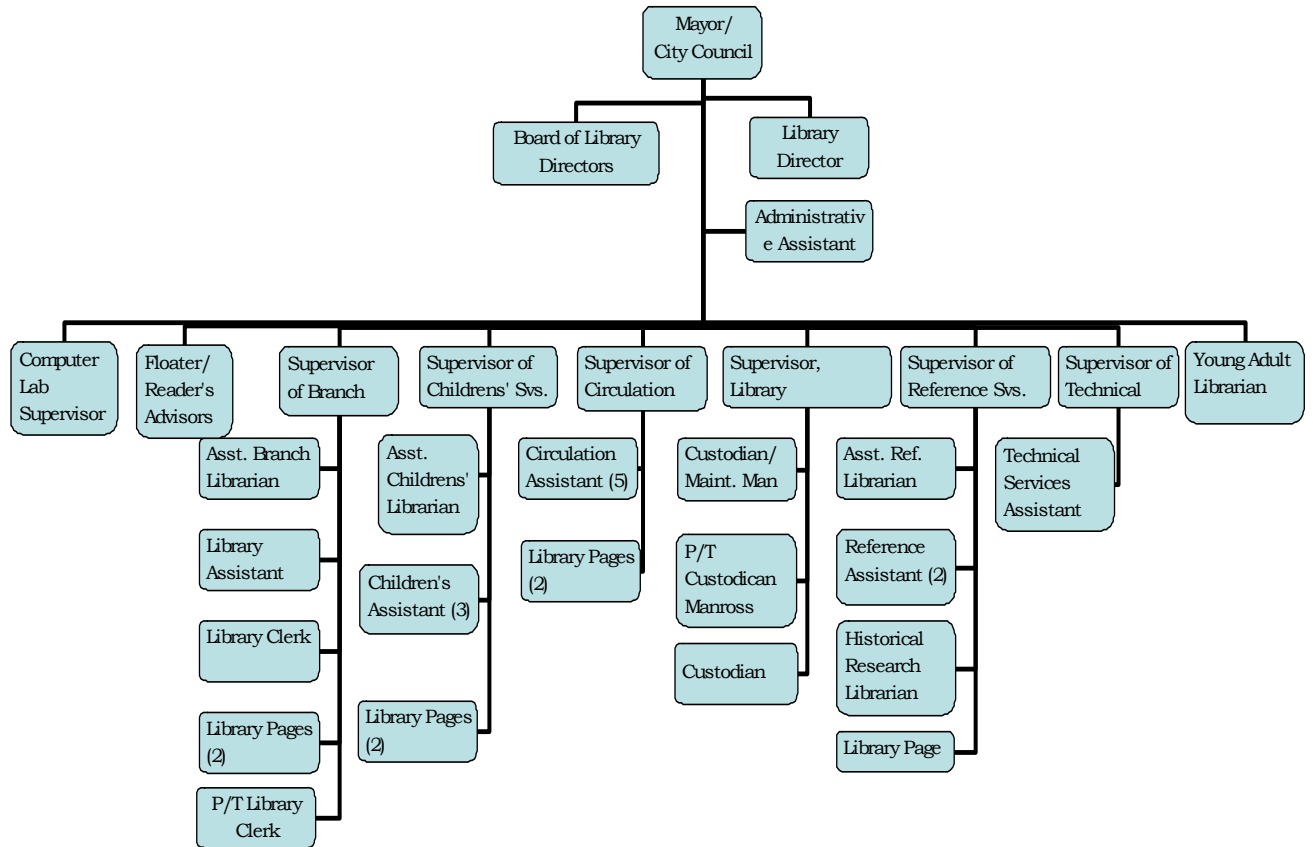
Check-out Procedures

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



**Program Summaries-
Libraries**

Libraries (continued)

Budget Highlights - Main Library

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
514000		REGULAR WAGES & SALARIES	\$988,275	\$1,095,130	\$1,106,192	\$1,101,194	\$1,134,240
515100		OVERTIME WAGES AND SALARIES	46,269	44,000	44,000	48,587	46,200
515200		PARTTIME WAGES AND SALARIES	31,676	36,000	36,000	48,147	48,145
517000		OTHER WAGES	9,853	11,805	18,479	9,433	9,435
TOTAL SALARIES			\$1,076,073	\$1,186,935	\$1,204,671	\$1,207,361	\$1,238,020
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$4,750	\$5,750	\$5,750	\$6,000	\$6,000
531000		PROFESSIONAL FEES AND SERVICES	67,506	70,460	83,394	73,474	73,475
541000		PUBLIC UTILITIES	102,302	102,000	102,000	106,430	106,430
541100		PROPANE WATER AND SEWER CHARGES	829	2,200	2,200	2,200	2,200
543000		REPAIRS AND MAINTENANCE	23,231	23,110	23,110	23,800	23,800
543100		MOTOR VEHICLE SERVICE AND REPAIR	470	150	150	150	150
544400		RENTS AND LEASES	232	240	240	240	240
553000		TELEPHONE	3,304	3,400	3,400	3,400	3,400
553100		POSTAGE	8,019	7,250	7,250	8,490	7,800
554000		TRAVEL REIMBURSEMENT	419	425	425	460	460
555000		PRINTING AND BINDING	124	1,000	1,000	1,025	1,025
581120		CONFERENCES AND MEMBERSHIPS	275	825	825	825	825
581135		SCHOOLING AND EDUCATION	1,150	900	900	1,000	1,000
589100		LIBRARY BOARD EXPENSES	0	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$212,611	\$218,210	\$231,144	\$227,994	\$227,305
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,895	\$6,100	\$6,100	\$7,000	\$6,500
561800		PROGRAM SUPPLIES	176,967	156,000	162,848	163,800	163,800
562000		HEATING FUELS	27,216	34,145	34,145	34,145	34,145
562600		MOTOR FUELS	1,028	1,095	1,095	1,282	1,280
563000		MOTOR VEHICLE PARTS	0	50	50	50	50
569000		OFFICE SUPPLIES	1,800	1,850	1,850	1,900	1,900
TOTAL SUPPLIES AND MATERIALS			\$213,906	\$199,240	\$206,088	\$208,177	\$207,675
CAPITAL OUTLAY							
570400	09029	UPRIGHT VACCUUM CLEANER	\$0	\$0	\$0	\$850	\$850
570400	09030	CARPET EXTRACTOR	0	0	0	770	770
570400	09031	SUPER RECYCLE LAWN MOWER	0	0	0	500	500
570400	09032	POWER BLOWER- BACKPACK	0	0	0	400	400
570500	08041	FORD F150 PICKUP REPLACEMENT	0	17,760	20,005	0	0
579999		2009 EQUIPMENT	0	0	0	1,262	0
TOTAL CAPITAL OUTLAY			\$0	\$17,760	\$20,005	\$3,782	\$2,520
TOTAL MAIN LIBRARY			\$1,502,590	\$1,622,145	\$1,661,908	\$1,647,314	\$1,675,520

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 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$74,513	\$67,600	\$76,639	\$70,000	\$70,000
TOTAL SUPPLIES AND MATERIALS			\$74,513	\$67,600	\$76,639	\$70,000	\$70,000
TOTAL CHILDRENS' LIBRARY			\$74,513	\$67,600	\$76,639	\$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 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SALARIES							
514000		REGULAR WAGES & SALARIES	\$154,633	\$160,970	\$164,320	\$165,619	\$165,620
515100		OVERTIME	5,666	6,000	6,000	42,760	42,760
515200		PARTTIME WAGES	39,425	42,875	42,875	7,190	6,300
517000		OTHER WAGES	1,028	1,000	2,642	1,000	1,000
TOTAL SALARIES			\$200,752	\$210,845	\$215,837	\$216,569	\$215,680
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES & SERVICES	15,975	17,060	17,060	16,930	16,930
541000		PUBLIC UTILITIES	30,285	30,000	30,000	32,405	32,405
541100		PROPANE WATER AND SEWER CHARGES	284	500	500	350	400
543000		REPAIRS AND MAINTENANCE	3,970	3,100	3,100	3,100	3,100
553100		POSTAGE	400	420	420	430	430
TOTAL CONTRACTUAL SERVICES			\$52,164	\$52,330	\$52,330	\$54,465	\$54,515
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,104	\$1,600	\$1,600	1,650	\$1,650
561800		PROGRAM SUPPLIES	75,878	59,750	83,535	61,545	61,545
562000		HEATING FUELS	18,668	20,000	20,000	20,000	20,000
TOTAL SUPPLIES AND MATERIALS			\$95,650	\$81,350	\$105,135	\$83,195	\$83,195
CAPITAL OUTLAY							
570400	09033	REPLACE CARPET MEETING ROOM	\$0	\$0	\$0	\$6,370	\$6,370
570400	09034	WET/DRY VACCUUM	0	0	0	697	695
570900	08042	CARPET REPLACEMENT	0	3,500	3,500	0	0
TOTAL CAPITAL OUTLAY			\$0	\$3,500	\$3,500	\$7,067	\$7,065
TOTAL MANROSS LIBRARY			\$348,566	\$348,025	\$376,802	\$361,296	\$360,455

**Program Summaries-
Libraries**

Libraries (continued)

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2006-2007	ORIGINAL BUDGET 2007-2008	REVISED BUDGET 2007-2008	BUDGET REQUEST 2008-2009	JOINT BOARD 2008-2009
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$32,468	\$13,745	\$17,632	\$10,586	\$10,585
		TOTAL SUPPLIES AND MATERIALS	\$32,468	\$13,745	\$17,632	\$10,586	\$10,585
		TOTAL LIBRARY BEQUEST	\$32,468	\$13,745	\$17,632	\$10,586	\$10,585



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

