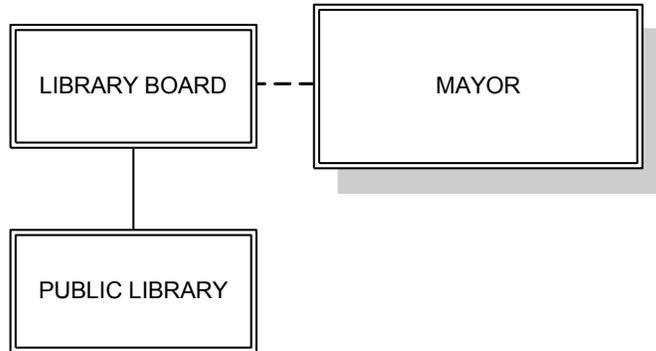


LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01700	LIBRARY ADMINISTRATION					
01	PERSONNEL SERVICES	2,815,798	2,894,348	2,904,790	2,904,790	10,442
02	OTHER PERSONNEL SERV	151,491	52,050	54,825	54,825	2,775
03	FRINGE BENEFITS	901,606	981,317	1,119,391	1,119,391	138,074
04	OPERATIONAL EXPENSES	1,270,750	1,594,240	1,576,488	1,588,244	-5,996
05	SPECIAL SERVICES	465,123	1,084,013	890,006	890,006	-194,007
06	OTHER FINANCING USES	370,213	271,833	271,833	271,833	0
01700	LIBRARY ADMINISTRATION	5,974,981	6,877,801	6,817,333	6,829,089	-48,712

PERSONNEL SUMMARY

Title	FTE	Vac	New	FY 2015	FY 2014	VARIANCE
CITY LIBRARIAN	1.0			106,954	106,954	
ADMINISTRATIVE ASSISTANT	1.0			69,521	69,521	
MINI COMPUTER OPERATOR (35 HOUF	1.0			47,354	47,354	
LIBRARY PAGE				58,000	58,000	
LIBRARY ASSISTANT I	9.0			285,975	286,273	-298
LIBRARY ASSISTANT II	5.0			185,073	182,169	2,904
LIBRARY ASSISTANT III	9.0	3.0		367,776	376,898	-9,122
JUNIOR LIBRARIAN	4.0			231,413	45,604	185,809
LIBRARIAN I	10.0	1.0		578,723	584,320	-5,597
LIBRARIAN I (PART-TIME)				17,080		17,080
LIBRARIAN II	3.0			210,129	210,129	
LIBRARIAN III	6.0			450,480	450,480	
CUSTODIAN III	2.0			78,902	78,902	
CUSTODIAN IV	1.0			47,459	47,459	
LIBRARY MAINTENANCE MANAGER	1.0			69,951	69,951	
CUSTODIAN III					37,741	-37,741
LIBRARY ASSISTANT I					32,737	-32,737
LIBRARY ASSISTANT II					4,621	-4,621
LIBRARIAN III					75,080	-75,080
MAINTAINER I (GRADE II)					30,155	-30,155
PUBLIC LIBRARIES	53.0	4.0		2,804,790	2,794,348	10,442

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
LIBRARIES									
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	480,060
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	107,382
Electronic resources users	150,061	152,552	158,365	138,324	164,430	166,004	283,115	269,387	271,220
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	477,052
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	660
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	62,500
Public Computers, Public (1)	104	105	105	148	198	248	269	285	
Public Computers, Staff	86	83	83	88	89	101	96	115	125
PROGRAM INFORMATION									
Number of Adult Programs	234	236	74	227	295	210	240	239	310
Adult Program Total Attendance	5,280	3,318	1,227	5,331	3,911	3,445	3,939	1,358	4,238
Number of Young Adult Programs	18	25	79	77	84	50	114	69	144
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,976	4,334
Number of Children's Programs	476	393	414	264	201	181	227	157	200
Children's Programs Total Attendance	8,330	6,594	5,953	4,351	6,772	5,010	7,352	6,624	7,150
ICMA SERVICE INDICATORS									
Number of libraries (3)	4	4	5	4	5	5	5	5	5
Central library	1	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4	4
Bookmobile	0	0	1	0	0	0	1	1	1
<i>Number of library materials/holdings</i>									
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	48,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	31,362
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	72,663
subscriptions to periodicals	644	679	679	634	656	638	692	650	670
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	18
<i>Annual Circulation</i>									
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	153,404
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	330,656
Bookmobile									
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	36,321

FY 2014-2015 GOALS

- 1) To complete the Library's Facilities Master Plan.
- 2) To sustain 7 days of service at the Main Library and 6 days of service at all neighborhood branch locations.
- 3) To establish a Library Foundation and kick off capital campaign efforts.

FY 2013-2014 GOAL STATUS

- 1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.
6 MONTH STATUS: *We have engaged the services of Antinozzi Associates of Bridgeport together with the firm of MSR of Minneapolis to assist us in this effort.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

Org# / Cat #	Org / Category Description	Object Code	Object Description	FY 2013 Actuals	FY 2014 Budget	2015 Mayor Proposed	2015 Council Adopted	Variance inc/(dec)
01700	LIBRARY ADMINISTRATION							
		51000	FULL TIME EARNED PAY	2,815,798	2,794,348	2,804,790	2,804,790	10,442
		51099	CONTRACTED SALARIES	0	100,000	100,000	100,000	0
01	PERSONNEL SERVICES			2,815,798	2,894,348	2,904,790	2,904,790	10,442
		51106	REGULAR STRAIGHT OVERTIME	11,967	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	17,076	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,388	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	43,586	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	292	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	199	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,794	0	0	0	0
		51140	LONGEVITY PAY	53,119	52,050	54,825	54,825	2,775
		51156	UNUSED VACATION TIME PAYOU	14,069	0	0	0	0
02	OTHER PERSONNEL SERV			151,491	52,050	54,825	54,825	2,775
		52316	WORKERS COMP MED - LIBRARY	0	4,000	1,400	1,400	-2,600
		52318	WORKERS COMP INDM LIBRARY	0	2,000	6,400	6,400	4,400
		52360	MEDICARE	34,688	33,240	33,294	33,294	54
		52385	SOCIAL SECURITY	25,200	26,801	16,773	16,773	-10,028
		52399	UNIFORM ALLOWANCE	0	2,100	1,800	1,800	-300
		52504	MERF PENSION EMPLOYER CONT	292,885	353,330	354,452	354,452	1,122
		52917	HEALTH INSURANCE CITY SHARE	548,833	559,846	705,272	705,272	145,426
03	FRINGE BENEFITS			901,606	981,317	1,119,391	1,119,391	138,074
		53050	PROPERTY RENTAL/LEASE	156,573	75,000	175,000	175,000	100,000
		53110	WATER UTILITY	10,432	17,853	11,000	11,000	-6,853
		53120	SEWER USER FEES	2,133	10,210	5,570	5,570	-4,640
		53130	ELECTRIC UTILITY SERVICES	141,702	190,000	170,000	170,000	-20,000
		53140	GAS UTILITY SERVICES	35,107	110,000	85,000	85,000	-25,000
		53605	MEMBERSHIP/REGISTRATION FEES	4,685	18,400	28,400	28,400	10,000
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000
		53710	OTHER COMMUNICATION SERVICES	4,017	5,500	5,500	5,500	0
		53720	TELEPHONE SERVICES	24,164	31,000	29,000	29,000	-2,000
		53725	TELEVISION SERVICES	1,014	0	2,000	2,000	2,000
		54020	COMPUTER PARTS	0	4,000	4,000	4,000	0
		54545	CLEANING SUPPLIES	16,543	20,000	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,205	15,000	15,000	15,000	0
		54555	COMPUTER SUPPLIES	9,281	10,000	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	684	1,200	1,200	1,200	0
		54615	GASOLINE	2,638	5,000	3,500	3,500	-1,500
		54660	LIBRARY SUPPLIES	33,998	70,290	70,290	70,290	0
		54675	OFFICE SUPPLIES	27,536	43,000	58,000	58,000	15,000
		54700	PUBLICATIONS	633,527	749,587	617,528	629,284	-120,303
		54705	SUBSCRIPTIONS	67,875	68,500	68,500	68,500	0
		54725	POSTAGE	10	0	20,000	20,000	20,000
		55055	COMPUTER EQUIPMENT	71,378	108,700	100,000	100,000	-8,700
		55145	EQUIPMENT RENTAL/LEASE	12,541	15,000	15,000	15,000	0
		55525	LIBRARY FURNITURE	3,707	26,000	60,000	60,000	34,000
04	OPERATIONAL EXPENSES			1,270,750	1,594,240	1,576,488	1,588,244	-5,996
		56040	BOOKBINDING SERVICES	2,045	5,395	4,250	4,250	-1,145
		56045	BUILDING MAINTENANCE SERVICE	136,165	195,000	195,000	195,000	0
		56055	COMPUTER SERVICES	141,487	139,000	139,000	139,000	0
		56160	MARKETING SERVICES	0	0	7,500	7,500	7,500
		56170	OTHER MAINTENANCE & REPAIR S	15,015	25,000	25,000	25,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,095	10,000	10,000	10,000	0
		56180	OTHER SERVICES	164,693	705,118	504,756	504,756	-200,362
		59005	VEHICLE MAIN TENANCE SERVICES	1,050	2,000	2,000	2,000	0
		59015	PRINTING SERVICES	1,573	2,500	2,500	2,500	0
05	SPECIAL SERVICES			465,123	1,084,013	890,006	890,006	-194,007
		53200	PRINCIPAL & INTEREST DEBT SERV	370,213	271,833	271,833	271,833	0
06	OTHER FINANCING USES			370,213	271,833	271,833	271,833	0
01700	LIBRARY ADMINISTRATION Total			5,974,981	6,877,801	6,817,333	6,829,089	-48,712