



2005 – 2006 Proposed Budget --- Budget Summary General Fund – Library

2005 – 2006 Library Budget Highlights

- Continue present level of service provided by the Library including being open to the public 47 hours per week.
- New Programs, Projects, or Equipment:
 - \$12, 000 for Children’s picture book shelving, furnishings, and equipment **donated by the Library Foundation.**
 - Computer Equipment:
 - 9 replacement work stations – 20% of existing PCs in the Library; accommodates City schedule.
 - 2 color laser printers
 - Public access workstation reservation system.
 - IS department hardware and software
 - \$25,000 Spirit Mountain grant to Library Foundation to create Homework Help Center for Teens

Full-Time Equivalent

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	14.59		
Librarian I - Grant		+ 0.36	
Librarian I - City		+ 0.12	
Library Assistant		+ <u>0.06</u>	
FTE Proposed Budget		+ 0.54	15.13

Short- and Long-Term Issues

- **Short-Term Issues:** primarily addressed by 2005-06 City Budget, Library Foundation donations, and Spirit Mountain grant to the Library Foundation for Teen Homework Help Center
- **Long-Term Issues:** to accommodate current demand and future needs. (See chart: “Statistics of Interest 1999-2004”)
 - To be open 7 days a week and to meet Oregon Library Association standards for public libraries
 - To expand the Library Assistant in the children’s room to 30 hours/week so we can make more effective use of the children’s bookmobile
 - To expand reference and teen services by hiring a professional librarian at 40 hours/week
 - To purchase a new outside book drop and a book drop for audio visual materials
 - To increase the number of online databases
 - To expand the book and materials budget to meet customer demand
 - To keep up with technology that will improve and enhance Library services to the public
 - To create and staff a branch library in the north end of town
 - To increase staff in proportion to Library use and the demand for increased services to the public

2005 – 2006 Proposed Budget --- Budget Summary

General Fund – Library

Core Services

➤ Reference and Information Services:

- Answer questions, provide current information, and research help to all citizens by phone, email, and in person
- Instruct and assist patrons with the Internet and computer software applications
- Help the public find books and materials in other formats and languages in our library or through inter-library loan from CCRLS and beyond
- In support of an informed citizenry, provide access and guidance in locating accurate, current and non-commercial sources of information and opinion

➤ Children's Services:

- Assist children and their parents/guardians to find children's books, magazines, web sites, and other materials that are age appropriate and that promote the enjoyment of reading
- Develop and implement programming that supports literacy for young children
- Provide homework assistance and Internet and computer guidance and instruction
- Provide outreach via the Children's Bookmobile

➤ Circulation Services:

- Check out materials to the public
- Provide library cards and help patrons manage their library account; collect fees and fines
- Check in and shelve all library items; process books on hold shelf

➤ Technical Services:

- Order, receive, catalog, and process all library materials for public use
- Support regional library automation system
- Provide collection maintenance and repair/replacement of materials, as require

2005 – 2006 Proposed Budget --- Budget Summary

General Fund – Library

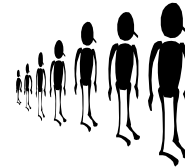
Statistics of Interest 1999-2004

Source: 2004 Oregon Public Library Statistical Report

	1999	2004	% change
Population of McMinnville	24,420	29,200	17 % increase
Number of hours open	47	47	0
Number of registered borrowers	Not known	15,975	N/A
Total number of library staff	14.51	14.32	1% decrease
Total staff with masters of library science (MLS) degree	3	3	0
Total number of public computer terminals	14	31	55% increase
Number of total reference questions	22,458	31,312	28% increase
Number of uses of the adult Internet PCs	16,117	104,582	85 % increase
Number of uses of children's Internet PCs	0	6,361	N/A
Number attending children's programs	4,296	4,542	6% increase
General total circulation	175,814	298,303	42% increase
Total checkout and uses of bookmobile	0	3,797	N/A
Total number of items in collection	81,807	81,396	1% decrease
Total library visits	Not known	226,172	N/A
Book and audio visual budget	\$38,500	\$68,513	44% increase

*Note: Library Hours Open:

1999	2000	2001	2002	2003	2004
47	57	57	57	45	47



Population of McMinnville
17% Increase



Circulation:
42% Increase



Public Computer Uses
Adult & Children's
85% Increase



Reference Questions
28% Increase



Increase in Total Staff
1% Decrease



General Fund – Library --- Historical Highlights

1909 McMinnville's first library established in two rooms of the Wright Building downtown by the Civic Improvement Club. (Rent \$10/month)



1910 In March 1910, McMinnville City Council voted to take over the public library unbeknownst to the Civic Improvement Club. The committee regrouped and began working with the city to apply to the Carnegie Institute to build a library.

1912 In February 1912, the present Carnegie library building dedicated.



1973 McMinnville Public Library and 16 other libraries join the Chemeketa Cooperative Regional Library System (CCRLS).



1980 McMinnville voters pass library addition 20-year bond levy - \$1,715,000.

1982 Library Addition opens adding 11,500 square feet.

1986 Library installs Dynix, the library's first automation system, funded by CCRLS.

1996 Library undergoes major roof and interior repairs, renovations, and earthquake retrofit funded by a combination of General Fund property taxes and Insurance Reserve Fund reserve dollars.



1997 Library reduces operating hours per week from 56 to 45 resulting from Measure 47/50 budget cuts.

2000 First library "self check" machine installed.

2004 "Stella", the library's newest self check machine installed.

2004 In December 2004, the library and CCRLS install the new library automation system – **Millennium Silver** – product of Innovative Interfaces, Inc.



LIBRARY

2005-06

10-May-05

01 13

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
75,372	76,122	77,408	80313-00 LIBRARY DIRECTOR Anne Van Sickle	1.00	79,478	0	0
52,121	53,352	54,147	80321-00 SENIOR LIBRARIAN Jill Poyer	1.00	55,611	0	0
41,558	36,178	37,803	80329-00 LIBRARIAN III Jennifer Berg Diana Anderson	2.00	79,278	0	0
103,857	135,462	140,744	80335-00 LIBRARIAN II Dee Goldman Elisabeth Leichter Nola Olmsted - 19 hours per week	2.48	109,325	0	0
20,916	11,042	0	80347-00 LIBRARIAN I New position --- Last three months of the 2005 - 2006 fiscal year position funded for the first 9 months by a Spirit Mountain Foundation Homework Help Grant through Librarian I - Grant, Account #01-13-80347-09.	0.12	3,663	0	0
0	0	0	80347-09 LIBRARIAN I - GRANT New position --- funded for the first 9 months by a Spirit Mountain Foundation Homework Help Grant received and partially expended during 2004 - 2005. Last three months of fiscal year 2005 - 2006 to be City funded in Librarian I, Account #01-13-80347-00.	0.36	10,989	0	0
54,252	54,252	55,947	80365-00 LIBRARY SERVICES COORDINATOR Suzanne Beppu	1.00	56,511	0	0
31,983	32,628	34,089	80370-00 LIBRARY CIRCULATION SPECIALIST Sheila McAlexander	1.00	36,761	0	0
89,754	59,242	84,961	80371-00 LIBRARY TECHNICAL ASSISTANT Nicola Hardee - 40 hours per week Rebecca Heffernan - 40 hours per week Wendy Whitesitt - 19 hours per week through 08.31.04 30 hours per week starting 09.01.04	2.75	90,734	0	0
119,500	77,074	79,752	80383-00 LIBRARY ASSISTANT Judith Folgate - Technical Services - 19 hours per week Patricia Taylor - Circulation Services - 30 hours per week Kirsten Dennis - Circulation Services - 30 hours per week Cindy Roberts - Circulation Services - 19 hours per week Rebecca Pearson - Children's Services - 19 hours per week	2.94	85,417	0	0
19,149	4,510	8,279	80385-00 LIBRARY PAGE Lori Kizer - 19 hours per week	0.48	8,507	0	0

LIBRARY

2005-06

10-May-05

01	13	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06	
		0	37	0	80385-01		0	0	0	
		338	0	0	80385-11		0	0	0	
		0	0	0	80388-00		0	0	0	
		45,277	39,602	43,845	80389-00		47,144	0	0	
		120,201	99,330	108,495	80390-00		149,078	0	0	
		33,477	46,268	67,440	80391-00		77,220	0	0	
		818	875	990	80392-00		897	0	0	
		1,972	1,591	1,759	80393-00		1,768	0	0	
					In addition to covering regular and part-time staff, this line-item includes ~\$100 of workers' compensation coverage for library volunteers.					
		3,978	2,943	500	80394-00		7,500	0	0	
		2,310	2,448	2,650	80395-00		3,027	0	0	
		816,833	732,956	798,809	TOTAL PERSONAL SERVICES		15.13	902,908	0	0
					<u>MATERIALS & SERVICES</u>					
		2,593	1,851	950	80420-00		1,100	0	0	
					"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
		3,865	3,842	5,500	80421-00		5,500	0	0	
					American Library Association and Oregon Library Association Director membership; staff development conferences, workshops, seminars, and reimbursable travel mileage. This year, continued staff training for new CCRLS online library catalog.					
		238	208	2,500	80431-00		2,000	0	0	
					Fuel and maintenance costs for bookmobile including mileage for bookmobile staff to drive from the Library to the Parks Shops where the bookmobile is parked.					
		25,994	25,461	28,000	80441-00		29,000	0	0	
		8,273	7,136	8,500	80451-00		9,500	0	0	
					5,500 Voice & data lines 2,000 Electronic notification system 2,000 Bookmobile					
		17,345	16,608	19,500	80461-00		18,000	0	0	
					Office supplies, copy machine paper, printing costs, technical services supplies, signage, magnetic detection strips for security system, and CCRLS charge back costs for Library and bookmobile.					
		5,975	4,740	5,500	80461-01		6,000	0	0	
					Supplies for reference area, children's room, and technology wall.					

LIBRARY

2005-06

10-May-05

01	13	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		2,282	1,997	2,250		2,500	0	0
				80461-03	M&S - PUBLIC INFORMATION			
					Library promotional and marketing supplies; community surveys and planning.			
		572	718	750	80461-11	M&S - POSTAGE	0	0
					Inter-library loan and other mailing costs.	750		
		15,996	0	0	80461-13	M&S - GATES GRANT	0	0
		0	1,954	5,480	80461-15	M&S - LSTA GRANT	0	0
		1,142	949	900	80463-00	SPECIAL PROGRAMS - VOLUNTEERS	0	0
					Recognition and awards for library volunteers and adult programs that support the Library Strategic Plan.	900		
		295	300	200	80465-00	CHILDREN'S PRGMS - ENDOWMENT	0	0
					Lanouette Library Nonexpendable Trust Fund Interest - Endowment, Account #01-00-60151-03, supports these Children's Program expenditures.	500		
		3,812	10,498	15,000	80471-00	REPAIRS	0	0
					Library facility and equipment repairs:	15,000		
					5,000 Repair heating strips in HVAC system			
					2,000 Replace worn out ballasts in Carnegie Room			
					2,000 Rewire children's room office to meet safety code			
					500 Repair damaged book bins and exterior book drop			
					5,500 Miscellaneous			
		17,634	20,026	20,000	80491-00	BUILDING MAINTENANCE	0	0
					Routine building maintenance including quarterly extermination of insects, birds, and rodents; garbage service; alarm and lighting repair and maintenance; elevator license; fire extinguisher checks; gutter and downspout cleaning; carpet and upholstery maintenance contract; storage billing; elevator maintenance; and HVAC maintenance.	21,000		
		0	0	0	80501-00	LIBRARY BOOKS & MATERIALS:	0	0
		24,744	21,160	22,000	80501-11	ADULT BOOKS	0	0
					Fiction and non-fiction books for adult collections.	23,000		
		6,340	4,913	4,000	80501-21	REFERENCE BOOKS	0	0
					Reference books and materials for adult print reference collection.	4,000		
		12,368	8,932	10,000	80501-31	CHILDREN BOOKS	0	0
					Library materials for children ages 0 - 12.	10,000		
		2,862	2,979	3,500	80501-41	YOUNG ADULT BOOKS	0	0
					Library materials for young adults ages 12 - 17.	3,500		
		5,000	3,807	4,250	80501-51	LARGE PRINT BOOKS	0	0
					Large print books for the visually impaired.	4,000		

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2005-06

10-May-05

01	13	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		7,800	5,933	6,000	80501-61 SPANISH LANGUAGE MATERIALS	0.00	5,500	0	0
					3,500 Spanish language print materials				
					1,700 Spanish language videos & DVDs				
					300 Spanish language or music CDs				
		8,071	3,895	4,500	80503-00 PERIODICALS	0.00	4,600	0	0
					Newspaper and magazine subscriptions.				
		8,876	6,720	7,000	80505-00 AUDIO-VISUALS	0.00	7,000	0	0
					1,000 Books on tape				
					250 CDs - music				
					1,625 CDs - books				
					4,125 DVDs				
		11,500	12,500	13,400	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	13,900	0	0
		11,976	13,298	14,600	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	14,000	0	0
					Janitorial costs for five days per week janitorial services contract and janitorial supplies.				
		2,888	3,033	4,625	80611-00 PROFESSIONAL SERVICES:	0.00	4,800	0	0
					3,200 Abacus fee - Extra help shelving hours				
					1,000 Audit fee allocation				
					250 Translation to Spanish language of library brochures and forms				
					350 Section 125 employee accounts administration fee				
		641	891	900	80611-05 PS - HUMAN RESOURCES	0.00	2,600	0	0
		51,095	27,350	33,601	80612-00 COMPUTER SERVICES - IS FUND	0.00	32,566	0	0
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		3,824	4,346	4,360	80613-00 STATE GRANT MATERIALS	0.00	4,360	0	0
					State Ready-to-Read Grant expenditures funded through Oregon State Library Grant - State Aid Grant, Account #01-00-60113-00.				
		1,000	0	0	80615-00 OTHER GRANT SUPPLIES	0.00	500	0	0
					Equipment, materials, and supplies for the Homework Help Center funded from the Spirit Mountain Foundation grant.				

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01	13	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		14,769	14,701	19,150	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	19,000	0	0
				10,505	Copy machines, elevator inspections and maintenance, security system and self check maintenance agreements, vendor access online,				
				8,495	Online databases for reference with access from home via the Library web page:				
				1,540	Ancestry/HeritageQuest				
				1,295	Auto Repair				
				1,295	I Page - library acquisitions				
				1,205	EBSCOHost - periodicals				
				900	Serials Solution - periodicals				
				600	Novelist - readers fiction help advisory				
				595	Greenwood Daily Life - historical database				
				570	LitFinder - short story database				
				495	PC Reservation				
				0	Oregonian --- fully subsidized by Oregon State Library				
		0	644	500	80661-00 DONATIONS - LIBRARY BOOKS	0.00	500	0	0
					Miscellaneous book purchases funded by Donations - Library, Account #01-00-60161-00.				
		0	0	2,400	80663-00 DONATIONS - BOOKMOBILE BOOKS	0.00	2,400	0	0
					Materials to stock the Children's Bookmobile funded through Donations - Bookmobile account 01-00-60161-01.				
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		16,428	4,722	3,050	80681-00 M&S EQUIPMENT:	0.00	0	0	0
		4,365	2,009	2,200	80681-01 M&S EQUIP - MILLENNIUM	0.00	2,200	0	0
					Port licenses to provide the connection to public access terminals from the Chemeketa Regional Library online catalog.				
		0	0	0	80681-03 M&S EQUIP - LIBRARY FOUNDATN	0.00	12,000	0	0
					Library Foundation of McMinnville support of library operations to include:				
				4,800	Picture book shelving				
				2,500	Book bags				
				1,600	Book bins - 2				
				1,200	Spotlights in lobby - 2				
				1,000	Children's table and stools				
				300	Audio visual book cart				
				220	PC reservation stand				
				250	Children's room desk				
				130	Desk chair				

Budget Note: Donations - Library Foundation, Account #01-00-60161-03, is source of funding.

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2005-06

10-May-05

01	13	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		11,500	4,160	29,462	80683-00 M&S COMPUTERS - IS FUND	0.00	45,151	0	0
					18,870 - Department Equipment				
					14,400 Replacement computers - 9				
					4,000 Color laser printers - 2				
					470 Reservation software license renewal				
					3,112 M&S Equipment - IS Department				
					1,982 M&S Equipment - Network Software				
					11,761 M&S Equipment - Network Hardware				
					11,726 Capital Equipment - Network Hardware/Software				
					(2,300) Information Systems Fund - Designated Fund Balance utilized				
		545	0	0	80687-00 M&S BLDG IMPROVEMENTS	0.00	0	0	0
		0	0	3,700	80687-01 M&S BLDG IMPROVE - SHELVING	0.00	0	0	0
		0	0	0	80691-00 M&S DONATIONS:	0.00	0	0	0
		0	0	2,800	80691-01 M&S DONATIONS - EQUIP	0.00	0	0	0
		635	3,733	3,200	80691-03 M&S DONATIONS - BUILDING	0.00	0	0	0
		313,243	246,014	314,228	TOTAL MATERIALS & SERVICES	0.00	327,327	0	0
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT	0.00	0	0	0
		0	0	0	80701-99 EQUIPMENT - DONATIONS	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		10,746	0	0	80771-00 BUILDING IMPROVEMENTS:	0.00	0	0	0
		0	0	0	80771-99 BLDG IMPROVEMENTS - DONATIONS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		10,746	0	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
		1,140,822	978,970	1,113,037	TOTAL REQUIREMENTS	15.13	1,230,235	0	0