



2006 – 2007 Proposed Budget --- Budget Summary General Fund – Library

2006 – 2007 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:
 - \$10,000 --- new outside book return and bins, **donated by the Library Foundation.**
 - Computer Equipment:
 - Eight replacement work stations
 - Three inkjet printers
 - Memory upgrades
 - Full-time professional librarian to continue Homework Help Center for Teens and to provide expanded programs and services for teens.
 - Part-time (10 hours/week) Library Page position to help with shelving and check-in of library materials and to provide added staff coverage in the evenings and on Saturday.
 - \$18,500 --- increase in book and library materials budgets to help meet demand.

Full-Time Equivalents

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	15.65		
Librarian I I		+ 1.00	
Library Page		+ <u>0.27</u>	
FTE Proposed Budget		+ 1.27	16.92

Short- and Long-Term Issues

- **Short-Term Issues** --- primarily addressed by 2006 - 2007 City Budget and Library Foundation donations.
 - Expands reference and teen services by adding hours to an existing professional librarian hired by Spirit Mountain Grant to 40 hours/week.
 - Library Foundation donation purchases a new outside book return and bins.
 - Increases staffing and safety by adding an additional Library Page for Tuesday and Wednesday evenings and Saturday mornings.
 - Additional staff hours will not increase the number of hours the library is able to be open to the public; only improve service the library is able to provide during existing operating hours.
- **Long-Term Issues** --- 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 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.

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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 library materials, as require.

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General Fund – Library

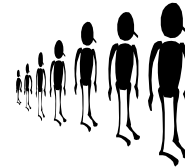
Statistics of Interest 1999-2004

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.



2005 The library receives a grant from Spirit Mountain to create the Teen Homework Help Center resulting in 4 new PCs and a part time Librarian. Technology use increases 71%.

LIBRARY

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
76,122	77,412	79,478	80313-00 LIBRARY DIRECTOR Anne Van Sickle --- Retirement March 31, 2007 New Library Director --- April 1, 2007	1.00	81,668	81,668	81,668
53,352	54,144	55,611	80321-00 SENIOR LIBRARIAN Jill Poyer	1.00	57,166	57,166	57,166
36,178	56,098	79,278	80329-00 LIBRARIAN III Jennifer Berg --- Reference Services and Information Systems Diana Anderson --- Children's Services	2.00	85,569	85,569	85,569
135,462	121,786	109,325	80335-00 LIBRARIAN II Reference Services: Dee Goldman Elisabeth Leichter Reference & Teen Services: Kris Lutsock Children's Services: Nola Olmsted - 19 hours per week *PB --- Reclassification of Kris Lutsock as of July 1st	3.48	147,316	147,316	147,316
11,042	0	3,663	80347-00 LIBRARIAN I	0.00	0	0	0
0	2,886	10,989	80347-09 LIBRARIAN I - GRANT	0.00	0	0	0
54,252	55,044	56,511	80365-00 LIBRARY SERVICES COORDINATOR Suzanne Beppu	1.00	58,066	58,066	58,066
32,628	34,086	36,761	80370-00 LIBRARY CIRCULATION SPECIALIST Sheila McAlexander	1.00	39,678	39,678	39,678
59,242	80,362	97,839	80371-00 LIBRARY TECHNICAL ASSISTANT Children's Services: Nicola Hardee Technical Services: Rebecca Hefferman Wendy Whitesitt	3.00	102,059	102,059	102,059

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01	13	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		77,074	80,664	92,727	80383-00 LIBRARY ASSISTANT	3.21	89,040	89,040	88,488
					Technical Services: Carol Garcia - 19 hours per week				
					Circulation Services: Teri Maes - 30 hours per week Kirsten Dennis - 30 hours per week Marsha Bazan - 19 hours per week				
					Children's Services: Rebecca Pearson - 30 hours per week				
		4,510	6,220	8,507	80385-00 LIBRARY PAGE	0.73	13,346	13,346	13,346
					Erin Banson - 19 hours per week New Position - 10 hours per week				
					Budget Note: New position added to address increased circulation volume.				
		37	0	0	80385-01 EXTRA HELP - LSTA GRANT	0.00	0	0	0
		0	0	0	80385-11 EXTRA HELP - STATE AID GRANT	0.00	0	0	0
		0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
		39,602	41,765	48,247	80389-00 FICA	0.00	51,554	51,554	49,850
		99,330	104,657	152,565	80390-00 PERS - OPSRP - IAP	0.00	159,790	159,790	161,772
		46,268	44,297	80,952	80391-00 MEDICAL INSURANCE	0.00	81,684	81,684	81,684
		875	771	966	80392-00 LIFE INSURANCE	0.00	1,034	1,034	1,034
		1,591	1,708	1,797	80393-00 WORKERS' COMPENSATION INS	0.00	2,083	2,083	2,015
					In addition to covering regular and part-time staff, this line-item includes ~\$100 of workers' compensation coverage for library volunteers.				
		2,943	775	7,500	80394-00 UNEMPLOYMENT	0.00	1,000	1,000	1,000
		2,448	2,615	3,182	80395-00 DISABILITY INSURANCE	0.00	3,495	3,495	3,495
		732,956	765,290	925,898	TOTAL PERSONAL SERVICES	16.42	974,548	974,548	974,206
					<u>MATERIALS & SERVICES</u>				
		1,851	942	1,100	80420-00 EMPLOYEE DEVELOPMENT	0.00	1,100	1,100	1,100
					"In-house" presentations, seminars, and workshops providing continuing development for City				
		3,842	5,015	5,500	80421-00 TRAVEL & EDUCATION	0.00	6,000	6,000	6,000
					American Library Association and Oregon Library Association Director membership; staff development conferences, workshops, seminars, and reimbursable travel mileage.				
		208	488	2,000	80431-00 VEHICLE EXPENSE - BOOKMOBILE	0.00	2,000	2,000	2,000
					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.				

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01	13	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		25,461	31,884	32,000	80441-00 HVAC & LIGHTS	0.00	30,500	30,500	30,500
		7,136	13,486	12,000	80451-00 TELECOMMUNICATIONS	0.00	19,000	19,000	19,000
					14,400 Voice & data lines				
					2,000 Electronic notification system				
					2,000 Bookmobile				
					600 Elevator phone				
		16,608	14,309	18,000	80461-00 MATERIALS & SUPPLIES:	0.00	19,500	19,500	19,500
					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.				
		4,740	5,440	6,000	80461-01 M&S - PUBLIC SERVICES	0.00	7,000	7,000	7,000
					Supplies for reference area, Children's Room, Homework Help Center, and technology wall.				
		1,997	2,230	2,500	80461-03 M&S - PUBLIC INFORMATION	0.00	2,500	2,500	2,500
					Library promotional and marketing supplies; community surveys and planning.				
		718	409	750	80461-11 M&S - POSTAGE	0.00	750	750	750
					Inter-library loan and other mailing costs.				
		0	0	0	80461-13 M&S - GATES GRANT	0.00	0	0	0
		1,954	5,301	0	80461-15 M&S - LSTA GRANT	0.00	0	0	0
		949	895	900	80463-00 SPECIAL PROGRAMS - VOLUNTEERS	0.00	900	900	900
					Recognition and awards for library volunteers and adult programs that support the Library Strategic				
		300	488	500	80465-00 CHILDREN'S PRGMS - ENDOWMENT	0.00	900	900	900
					Lanouette Library Nonexpendable Trust Fund Interest - Endowment, Account #01-00-60151-03, supports these Children's Program expenditures.				
		10,498	9,635	19,275	80471-00 REPAIRS	0.00	11,500	11,500	15,500
					Library facility and equipment repairs:				
					5,500 Miscellaneous repairs				
					9,500 Lighting retro fit - Phase III --- completes Library				
					500 Weather-stripping Children's Room windows				
		20,026	20,787	21,000	80491-00 BUILDING MAINTENANCE	0.00	21,000	21,000	21,000
					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.				
		0	0	0	80501-00 LIBRARY BOOKS & MATERIALS:	0.00	0	0	0
		21,160	20,789	23,000	80501-11 ADULT BOOKS	0.00	32,500	32,500	32,500
					Fiction and non-fiction books for adult collections.				
		4,913	3,984	4,000	80501-21 REFERENCE BOOKS	0.00	5,000	5,000	5,000
					Reference books and materials for adult print reference collection.				

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01	13	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		3,685	5,680	8,495	80501-23 REFERENCE ONLINE DATABASES	0.00	10,000	10,000	10,000
					Online databases include:				
					1,400 Auto Repair Reference Center				
					1,400 EBSCOhost				
					2,500 Ancestry/Heritage Quest				
					1,500 Book Letters				
					600 LitFinder				
					1,200 Testing Education & Resource Center				
					1,400 New databases				
					Budget Note: New line item to more appropriately record online databases as distinct from maintenance and rental contracts.				
		8,932	9,991	10,000	80501-31 CHILDREN BOOKS	0.00	12,000	12,000	12,000
					Library materials for children ages 0 - 12.				
		2,979	3,480	3,500	80501-41 YOUNG ADULT BOOKS	0.00	4,500	4,500	4,500
					Library materials for young adults ages 12 - 17.				
		3,807	4,212	4,000	80501-51 LARGE PRINT BOOKS	0.00	4,000	4,000	4,000
					Large print books for the visually impaired.				
		5,933	6,014	5,500	80501-61 SPANISH LANGUAGE MATERIALS	0.00	6,000	6,000	6,000
					3,500 Spanish language print materials				
					2,000 Spanish language videos & DVDs				
					500 Spanish language or music CDs				
		3,895	4,149	4,600	80503-00 PERIODICALS	0.00	4,600	4,600	4,600
					Newspaper and magazine subscriptions.				
		6,720	6,809	7,000	80505-00 AUDIO-VISUALS	0.00	11,500	11,500	11,500
					1,000 Language media				
					500 CDs - music				
					4,500 CDs - books				
					5,500 DVDs				
		12,500	13,400	13,900	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	14,700	14,700	14,700
		13,298	13,308	14,000	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	14,500	14,500	14,500
					Janitorial costs for five days per week janitorial services contract and janitorial supplies.				
		3,033	4,118	4,800	80611-00 PROFESSIONAL SERVICES:	0.00	2,000	2,000	2,000
					900 Audit fee allocation				
					550 Miscellaneous				
					250 Translation to Spanish language of library brochures and forms				
					300 Section 125 employee accounts administration fee				
		891	27	2,600	80611-05 PS - HUMAN RESOURCES	0.00	2,600	2,600	2,600

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01	13	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		27,350	33,601	32,566	80612-00 COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	37,580	37,580	37,580
		4,346	4,339	4,360	80613-00 STATE GRANT MATERIALS State Ready-to-Read Grant expenditures funded through Oregon State Library Grant - State Aid Grant, Account #01-00-60113-00.	0.00	4,405	4,405	4,405
		0	9,353	500	80615-00 OTHER GRANT SUPPLIES	0.00	0	0	0
		11,016	9,656	10,505	80631-00 MAINTENANCE & RENTAL CONTRACTS Copy machines, elevator inspections and maintenance, security system and self check maintenance agreements, vendor access online, pcReservation licenses.	0.00	12,700	12,700	12,700
		644	659	500	80661-00 DONATIONS - LIBRARY BOOKS Miscellaneous book purchases funded by Donations - Library, Account #01-00-60161-00.	0.00	2,500	2,500	2,500
		0	2,297	2,400	80663-00 DONATIONS - BOOKMOBILE BOOKS Materials to stock the children's bookmobile funded through Donations - Bookmobile account 01-00-60161-01.	0.00	2,400	2,400	2,400
		0	0	0	80680-00 M&S ASSETS: Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.	0.00	0	0	0
		4,722	4,452	0	80681-00 M&S EQUIPMENT: 200 48" Desk 250 File cabinet - 2 170 Pencil drawers - 2 250 Chair -2 130 Other office equipment	0.00	1,000	1,000	1,000
		2,009	2,200	2,200	80681-01 M&S EQUIP - MILLENNIUM Port licenses to provide the connection to public access terminals from the Chemeketa Regional Library online catalog.	0.00	0	0	0
		0	0	12,000	80681-03 M&S EQUIP - LIBRARY FOUNDATN Library Foundation of McMinnville support of library operations to purchase replace outside bookdrop and bins.	0.00	10,000	10,000	12,000
					Budget Note: Donations - Library Foundation, Account #01-00-60161-03, is source of funding.				
		0	0	0	80681-05 M&S EQUIP - GATES GRANT	0.00	0	0	0

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01	13	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		4,160	29,462	45,151	80683-00 M&S COMPUTERS - IS FUND	0.00	35,554	35,554	35,554
					16,800 - Department Computer Equipment				
					12,000 Replacement computers - 8				
					4,000 Inkjet printers - 3				
					800 Memory upgrades - 8				
					18,754 M&S Equipment - IS Hardware and Software				
					*Computers --- Anne, Jill, Nola, Kris, Reference Desk - Adult, Techwall #1, #2, #5				
					Printers --- Child Reference, Adult Reference, Workroom				
		0	0	0	80687-00 M&S BLDG IMPROVEMENTS:	0.00	0	0	0
		0	5,990	0	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	0	80691-01 M&S DONATIONS - EQUIP	0.00	0	0	0
		3,733	0	0	80691-03 M&S DONATIONS - BUILDING	0.00	0	0	0
		246,014	309,279	337,102	TOTAL MATERIALS & SERVICES	0.00	352,689	352,689	358,689
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT	0.00	0	0	0
		0	28,085	0	80701-99 EQUIPMENT - DONATIONS	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
		0	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
		0	28,085	0	TOTAL CAPITAL OUTLAY	0.00	0	0	0
		978,970	1,102,654	1,263,000	TOTAL REQUIREMENTS	16.42	1,327,237	1,327,237	1,332,895