



2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Library

2008 – 2009 Library Budget Highlights

- Library will be open to the public on Sundays from 1 pm - 5 pm. Hours will increase from 47 to 51 hours open per week. The library has not offered Sunday hours since the 2002 - 2003 fiscal year.
 - Additional weekend hours will allow patrons to check out more materials, pick up the books they have placed on hold, have more Internet access for teens to do homework, and additional computer access for adults.
 - Alleviates crowded shelves by moving materials out of the library and into the hands of the public.
 - Increased weekend hours were mentioned frequently in "What do You Think Mac?" neighborhood meetings.

- **New Programs, Projects, or Equipment:**
 - Upgrade the lighting above the circulation desk. Remodel shelving behind circulation desk to increase capacity for patron's books on hold.
 - New Librarian II for Homebound and Inter-Library Loan services to replace long time retiring employee Elisabeth Leichter.
 - Bookmobile will run four days a week and include a new community stop. Service to the schools, daycares and Discovery Meadows will continue.
 - Increase efficiency and usability of the library's website www.maclibrary.org for patron account information and management. E-Commerce added to patron services via the library catalog.
 - Second self-check machine at circulation desk provided through CCRLS (Chemeketa Cooperative Regional Library Service).
 - Additional staff in circulation and reference for Sunday hours.

- Arlene Mejia increases to full time to add a Spanish speaking staff member available in both the Children's Department for Spanish outreach programming and story hours.
- Library2Go Program – Downloadable audio books funded through CCRLS increases service to include video, juvenile and young adult titles.
- Increased emphasis on early literacy in the Children's Department through a State Grant from the Oregon State Library.
- Computer Equipment:
 - Eleven replacement workstations including new laptop for bookmobile.
 - Printer replacements, scanner and Shadowuser software

Full-Time Equivalents

	<u>2007-2008</u>	<u>Change</u>	<u>2008-2009</u>
FTE Adopted Budget	16.51		
Librarian I		+ 2.00	
Library Technical Assistant		- 1.75	
Library Assistant		+ 0.90	
Library Page		+ <u>0.27</u>	
FTE Proposed Budget		+ 1.42	17.93

Short- and Long-Term Issues

- **Short-Term Issues** --- primarily addressed by 2008 - 2009 Budget
 - Additional allocation of staff hours and dollars for public relations will increase visibility of the Library in the community.
 - Remodel of circulation shelving will increase area for patron holds.
 - Additional hours open allows more weekend hours for families and ability to pick up items they have on hold.

2008 – 2009 Proposed Budget --- Budget Summary

General Fund – Library

↪ Long-Term Issues --- Future Needs. (See chart: "Statistics of Interest 2001 - 2006")

- To be open 7 days a week and to meet Oregon Library Association standards for public libraries.
- To increase the number of online databases and visibility of the library website as a "virtual" branch.
- 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 increase Internet speed to allow necessary library functionality and patron access to information on the Internet.
- To create and staff a branch library in the north end of town.
- Enough staff to have the bookmobile to operate the bookmobile 5 days a week.
- To increase staff in proportion to Library use and the demand for increased services to the public.

Core Services

↪ Reference and Information Services:

- Answer questions, provide current information and research help to all citizens by phone, email, instant messaging and in person.
- Provide fast Internet connection and up-to-date computers, printers, wireless connection, and scanning services to the public, to Spanish-speaking patrons, and to teens in our library
- Instruct and assist patrons on the Internet and computer software applications and how to interface with the Library website for access to materials and research from home.
- Help the public find books and materials in all formats and languages in the City library or through inter-library loan from CCRLS and beyond.
- Provide outreach services to community members not able to access the library by themselves.

- 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 early literacy for young children.
- Provide homework assistance and Internet and computer guidance and instruction.
- Provide outreach via the Children's Bookmobile to schools, daycares, and at community stops.
- Provide programming to children to support the library's goals and mission.
- Partner and collaborate with other city, county and school district agencies to bring the best recreational and educational opportunities to the youth in McMinnville.

↪ Circulation Services:

- Check out materials to the public.
- Provide library cards and help patrons manage and understand their library accounts; collect fees and fines.
- Check in and shelve all library items; process books on hold shelf.
- Assist patrons in understanding library circulation policies and services.

↪ Technical Services:

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

2008 – 2009 Proposed Budget --- Budget Summary General Fund – Library

Statistics of Interest 2006-2007

Source: 2007 Oregon Public Library Statistical Report

	2006	2007	% change
Registered Library Patrons	21,643	24,685	12% increase
Total Reference Questions	20,850	28,175	26% increase
Number of uses of Library computers and technology	143,721	169,596	15% increase
Number attending children's programs	7,567	9,020	17% increase
Total circulation	306,808	325,197	6% increase
Visits to the library	199,395	219,115	9% increase

Registered Borrowers
12% Increase



Circulation:
6% Increase



Adult Public
Computer Uses
15% Increase

Reference Questions
26% Increase





General Fund – Library --- Historical Highlights

1909 McMinnville's first library 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 Service (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.

1993 New Library Director hired. Rose Marie Caughran retires.

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



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

2000 Children's Bookmobile "hits the road" – funded by the city and the Library Foundation.



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

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



2005 The library receives grant for Teen Homework Help Center from Spirit Mountain - 4 new PCs and a part time Librarian. Technology use increases 71%.

2007 Anne Van Sickle retires after 14 years of service. Jill Poyer promoted to Library Director.



2008 Library2Go downloadable audio books service begins. Films and content for teens and children added May 2008.

Budget Document Report

01 - GENERAL FUND

Department :21 - LIBRARY

Section :N/A

Program :N/A

2009
PROPOSED
BUDGET

2009
APPROVED
BUDGET

2009
ADOPTED
BUDGET

RESOURCES

INTERGOVERNMENTAL

4,405	4,326	4,353	4780	OR State Aid Grant - Library Grant provided annually by the Oregon State Library on a per capita basis to all Oregon libraries expended through Books & Materials-State Grant Materials.	6,000	6,000	6,000
86,086	86,965	96,200	5050	CCRLS - Library Chemeketa Cooperative Regional Library Service (CCRLS) reimburses cities for library use for people who live outside the City service area (generally the school district boundaries) and pays each library within CCRLS money to equalize the property tax disparity between what City residents pay for library service and what county residents pay.	111,737	111,737	111,737
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Chemeketa Cooperative Regional Library System reimbursement	1	111,737	111,737
90,491	91,291	100,553		TOTAL INTERGOVERNMENTAL	117,737	117,737	117,737

CHARGES FOR SERVICES

10,858	10,366	10,000	5430	Outside City User Fee \$60 per household, per year as determined by the Chemeketa Cooperative Regional Library Service Advisory Council to reflect "equity" and accommodate the difference between City library tax rate and county resident Chemeketa Community College tax rate dedicated to the regional library.	10,000	10,000	10,000
10,858	10,366	10,000		TOTAL CHARGES FOR SERVICES	10,000	10,000	10,000

FINES AND FORFEITURES

34,944	37,270	35,000	6160	Fines & Lost Books Overdue Fines --- Adult materials - 25 cents per day per item and Children's materials - 10 cents per day per item. Lost Materials --- \$5 processing fee added to lost material cost.	35,000	35,000	35,000
34,944	37,270	35,000		TOTAL FINES AND FORFEITURES	35,000	35,000	35,000

MISCELLANEOUS

0	0	0	6310	Interest	0	0	0
893	1,284	1,300	6310-15	Interest - Library Endowment The Lanouette Trust interest earnings specifically endowed to support library children's programs through expenditure account, Materials & Supplies-Donations-Children's Programs-Endowment.	1,300	1,300	1,300
0	0	0	6360	Grants	0	0	0
11,982	0	0	6360-05	Grants - Local	0	0	0
1,200	0	0	6360-10	Grants - Gates	0	0	0

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET												
1,512	669	1,000	6440 Donations - Library General library donations received from the public and local service groups for library books, materials, and special programs. This money is expended through expenditure account, Donations-Library.	1,500	1,500	2,000												
2,357	647	500	6440-05 Donations - Library - Bookmobile Donations received from the public and local service groups for bookmobile materials and expended through expenditure account, Donations-Library-Bookmobile Books.	500	500	500												
9,854	9,281	0	6440-10 Donations - Library - Library Foundation	0	0	0												
1,200	0	0	6440-15 Donations - Library - Friends of the Library	0	0	0												
0	0	500	6440-20 Donations - Library - Adult Programs Donations received from the public and local service groups for adult programming, including "Read for Charity", the Adult Summer Reading Program. This money expended through expenditure account, Materials & Supplies-Donations-Adult Programs.	0	0	200												
0	1,209	1,000	6440-25 Donations - Library - Children's Programs Donations received from the public and local service groups for children's programming, including the Children's Summer Reading Program. This money expended through expenditure account, Materials & Supplies-Donations-Children's Programs.	1,000	1,000	2,000												
			<table border="1"> <thead> <tr> <th>Description</th> <th>Units</th> <th>Amt/Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Sunrise Rotary Club - books from program speakers</td> <td>1</td> <td>500</td> <td>500</td> </tr> <tr> <td>Miscellaneous donations</td> <td>1</td> <td>500</td> <td>500</td> </tr> </tbody> </table>	Description	Units	Amt/Unit	Total	Sunrise Rotary Club - books from program speakers	1	500	500	Miscellaneous donations	1	500	500			
Description	Units	Amt/Unit	Total															
Sunrise Rotary Club - books from program speakers	1	500	500															
Miscellaneous donations	1	500	500															
0	0	0	6440-30 Donations - Library - Teen Program Donations received from the public and local service groups for teen programming, including the Teen Summer Reading Program. This money expended through expenditure account, Materials & Supplies-Donations-Teen Programs.	0	0	0												
13,690	10,942	5,000	6600-98 Other Income - Library Miscellaneous library revenues including Chemeketa Cooperative Regional Library Service (CCRLS) reimbursement for postage charge on inter-library loans, public access computer terminal printing fees, public access copy machine copy fees, and miscellaneous library revenues.	5,000	5,000	5,000												
42,689	24,032	9,300	TOTAL MISCELLANEOUS	9,300	9,300	11,000												
178,981	162,959	154,853	TOTAL RESOURCES	172,037	172,037	173,737												

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages LIBRARY PERSONAL SERVICES HAS BEEN INCREASED TO INCLUDE SUNDAY HOURS 1:00 p.m. to 5:00 p.m. - year round, starting September 2008.	0	0	0
512,406	573,235	552,446	7000-05 Salaries & Wages - Regular Full Time Library Director - 1.00 FTE Senior Librarian - 1.00 FTE Library Services Coordinator - 1.00 FTE Librarian III - 1.00 FTE Librarian II - 4.00 FTE Librarian I - 1.00 FTE Library Circulation Specialist - 1.00 FTE Library Technical Assistant - 2.00 FTE Library Assistant - 1.00 FTE	603,140	603,140	604,672
106,308	89,847	131,711	7000-10 Salaries & Wages - Regular Part Time Librarian II - 0.30 FTE Librarian I - 1.00 FTE Library Technical Assistant - 0.75 FTE Library Assistant - 1.88 FTE Library Page - 1.00 FTE	149,998	149,998	149,998
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	46,693	46,693	46,788
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	10,918	10,918	10,941
45,288	48,634	52,191	7300-07 Fringe Benefits - FICA - History	0	0	0
142,651	157,578	156,393	7300-15 Fringe Benefits - PERS - OPSRP - IAP	180,751	180,751	181,119
54,195	62,377	80,868	7300-20 Fringe Benefits - Medical Insurance	96,544	96,544	96,544
960	1,041	1,104	7300-25 Fringe Benefits - Life Insurance	1,173	1,173	1,071
3,163	3,432	3,634	7300-30 Fringe Benefits - Long Term Disability	3,422	3,422	3,370
1,800	1,887	1,989	7300-35 Fringe Benefits - Workers' Compensation Insurance	1,355	1,355	1,358
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
770	0	500	7300-40 Fringe Benefits - Unemployment	0	0	0
0	0	0	7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance	101	101	101
867,543	938,031	980,836	TOTAL PERSONAL SERVICES	1,094,095	1,094,095	1,095,962
MATERIALS AND SERVICES						
986	634	1,100	7540 Employee Development	1,100	1,100	1,100

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
6,986	5,653	7,000	7550	Travel & Education			7,000	7,000	7,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Online Northwest Conference	8	100	800		
				American Library Association - membership	1	160	160		
				Miscellaneous civic groups - memberships	1	400	400		
				Chamber of Commerce - Advanced Leadership Class	1	500	500		
				Stories by the Sea	2	150	300		
				Miscellaneous conferences and workshops	6	100	600		
				Miscellaneous fees, parking, food, etc.	1	360	360		
				Oregon Library Association - membership	1	100	100		
				Oregon Library Association Conference	8	115	920		
				Reforma Conference - El Paso, Texas	1	800	800		
				Pacific Northwest Library Association Conference - Idaho	1	300	300		
				Conference mileage	1	1,000	1,000		
				Conference hotels	1	300	300		
				Sunrise Rotary - membership	1	460	460		
870	900	900	7580	Volunteer Recognition			1,100	1,100	1,100
				Recognition and gifts for library volunteers, including annual Volunteer Appreciation Day program and refreshments. Budget reflects price increases for program speakers and gifts.					
508	914	2,000	7590	Vehicle & Equipment Fuel			2,000	2,000	2,500
				Fuel, maintenance, repairs, and supply costs for bookmobile including mileage for bookmobile staff to drive from the Library to the Public Works Shops where the bookmobile is parked. Bookmobile is aging and is more heavily used, so more maintenance can be expected in the future.					
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
				Bookmobile	1	2,000	2,000		
				Homebound Delivery Volunteer Mileage	1	500	500		
27,830	28,761	37,000	7600	Electric & Natural Gas			36,000	36,000	40,000
				Budget reflects increase in rates and opening on Sunday.					
13,900	14,700	14,300	7610	Insurance			0	0	0
0	0	0	7610-05	Insurance - Liability			6,900	6,900	6,900
0	0	0	7610-10	Insurance - Property			7,000	7,000	7,000

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17,831	18,843	19,000	7620 Telecommunications Voice and data lines, Telecirc notification through Chemeketa Cooperative Regional Library Service (CCRLS) for patron holds and overdue books, elevator phone, bookmobile cell connection to circulation module and emergency bookmobile cell phone.	20,700	20,700	20,700																								
			<table border="1"> <thead> <tr> <th>Description</th> <th>Units</th> <th>Amt/Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Yamhill County Telecom - Voice & data lines</td> <td>12</td> <td>1,400</td> <td>16,800</td> </tr> <tr> <td>CCRLS Telecirc notification - patron holds, overdue items, etc.</td> <td>1</td> <td>1,500</td> <td>1,500</td> </tr> <tr> <td>Verizon Wireless - bookmobile laptop connection</td> <td>1</td> <td>1,050</td> <td>1,050</td> </tr> <tr> <td>Verizon NW - elevator rescue line</td> <td>1</td> <td>650</td> <td>650</td> </tr> <tr> <td>AT&T Mobility - bookmobile cell phone</td> <td>1</td> <td>700</td> <td>700</td> </tr> </tbody> </table>	Description	Units	Amt/Unit	Total	Yamhill County Telecom - Voice & data lines	12	1,400	16,800	CCRLS Telecirc notification - patron holds, overdue items, etc.	1	1,500	1,500	Verizon Wireless - bookmobile laptop connection	1	1,050	1,050	Verizon NW - elevator rescue line	1	650	650	AT&T Mobility - bookmobile cell phone	1	700	700			
Description	Units	Amt/Unit	Total																											
Yamhill County Telecom - Voice & data lines	12	1,400	16,800																											
CCRLS Telecirc notification - patron holds, overdue items, etc.	1	1,500	1,500																											
Verizon Wireless - bookmobile laptop connection	1	1,050	1,050																											
Verizon NW - elevator rescue line	1	650	650																											
AT&T Mobility - bookmobile cell phone	1	700	700																											
14,024	13,947	14,500	7650 Janitorial	17,800	17,800	17,808																								
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Description	Units	Amt/Unit	Total																											
ABM janitorial service - 5 days per week	1	15,600	15,600																											
Restroom and janitorial supplies	12	184	2,208																											
17,844	21,433	2,100	7660 Materials & Supplies	2,500	2,500	2,500																								
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Description	Units	Amt/Unit	Total																											
Finance - printing charges	1	300	300																											
Sierra Springs water	12	50	600																											
Country Garden hanging flower baskets	2	150	300																											
General library supplies	1	1,000	1,000																											
Meetings - supplies/groceries	1	300	300																											
447	500	500	7660-15 Materials & Supplies - Postage Inter-library loan books returned by mail and other library mailing costs. Budget reflects increase in postage rates.	600	600	600																								
5,933	7,053	7,300	7660-20 Materials & Supplies - Public Services Supplies for reference area, Children's Room, and Homework Help Center; costs for toners and inkjet cartridges, and supplies for technology wall.	7,300	7,300	7,800																								
2,249	2,473	2,750	7660-30 Materials & Supplies - Public Information Library promotional and marketing supplies, community surveys, new brochures promoting increased hours open, and other publicity. Budget reflects increased costs of printing; advertising and promotion of possible Sunday hours.	3,250	3,250	3,250																								
0	0	2,200	7660-60 Materials & Supplies - Administration	2,200	2,200	2,200																								
			<table border="1"> <thead> <tr> <th>Description</th> <th>Units</th> <th>Amt/Unit</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>News-Register - employment ads</td> <td>2</td> <td>200</td> <td>400</td> </tr> <tr> <td>Barlow's - name tags and library signage</td> <td>1</td> <td>500</td> <td>500</td> </tr> <tr> <td>Polk, Yamhill, Marion Counties (PYM) Annual Meeting</td> <td>1</td> <td>150</td> <td>150</td> </tr> <tr> <td>Miscellaneous library improvements</td> <td>1</td> <td>500</td> <td>500</td> </tr> <tr> <td>Miscellaneous administrative expenses</td> <td>1</td> <td>650</td> <td>650</td> </tr> </tbody> </table>	Description	Units	Amt/Unit	Total	News-Register - employment ads	2	200	400	Barlow's - name tags and library signage	1	500	500	Polk, Yamhill, Marion Counties (PYM) Annual Meeting	1	150	150	Miscellaneous library improvements	1	500	500	Miscellaneous administrative expenses	1	650	650			
Description	Units	Amt/Unit	Total																											
News-Register - employment ads	2	200	400																											
Barlow's - name tags and library signage	1	500	500																											
Polk, Yamhill, Marion Counties (PYM) Annual Meeting	1	150	150																											
Miscellaneous library improvements	1	500	500																											
Miscellaneous administrative expenses	1	650	650																											

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	5,900	7660-63	Materials & Supplies - Library Circulation		6,000	6,000	7,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Chemeketa Coop. Regional Library Service (CCRLS) chargebacks	4	1,375	5,500		
			Circulation supplies - receipt printers and 3M machine paper	1	1,500	1,500		
0	0	10,800	7660-64	Materials & Supplies - Library Technical Services		11,500	11,500	11,500
			Supplies for Technical Services; office and printer supplies, processing supplies for books and audio visual materials; i.e., book covers, labels, audio-visual cases, DVD security cases, barcodes; and Chemeketa Community Regional Library Services' (CCRLS) Online Computer Library Center (OCLC) charges for machine readable bibliographic records.					
0	0	0	7680	Materials & Supplies - Donations		0	0	0
893	1,284	1,300	7680-05	Materials & Supplies - Donations - Children's Programs - Endowment		1,300	1,300	1,300
			Lanouette Library Nonexpendable Trust Fund Interest-Endowment revenue account supports these Children's Program expenditures.					
0	0	500	7680-10	Materials & Supplies - Donations - Adult Programs		0	0	200
			Adult programming, including the Adult Summer Reading Program, "Read for Charity", funded through revenue account, Donations-Library-Adult Programs.					
0	1,209	1,000	7680-15	Materials & Supplies - Donations - Children's Programs		1,000	1,000	2,000
			Children's programming, including the Summer Reading Program, funded through revenue account, Donations-Library-Children's Programs.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Children's Summer Reading program supplies	1	500	500		
			Summer Reading program incentives	1	500	500		
0	0	0	7680-20	Materials & Supplies - Donations - Teen Programs		0	0	0
			Teen Programming, including the Teen Summer Reading Program funded through revenue account, Donations-Library-Teen Programs.					
0	0	0	7720	Repairs & Maintenance		0	0	0
22,142	14,601	25,000	7720-08	Repairs & Maintenance - Building Repairs		13,500	13,500	13,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Miscellaneous building repairs	1	10,000	10,000		
			Circulation area lighting and shelving improvements	1	3,500	3,500		

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY				2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET	
			Section :N/A							
			Program :N/A							
26,618	19,482	19,000	7720-10	Repairs & Maintenance - Building Maintenance				17,000	17,000	17,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>				
			Advance Lighting NW - lighting maintenance and supplies	1	1,000	1,000				
			A&E Security - quarterly alarm service	4	100	400				
			A&E Security - annual alarm inspection	1	350	350				
			Air tank inspection	1	100	100				
			Bogh's Pressure Wash - gutters & downspouts	1	660	660				
			Bogh's Pressure Wash - roof	1	925	925				
			Gormley Heating & Cooling - HVAC maintenance	4	463	1,850				
			Little Fire extinguishers maintenance	1	100	100				
			Pacific Modular - carpet maintenance	1	6,125	6,125				
			Western Oregon Waste - garbage service	12	120	1,440				
			Miscellaneous building maintenance	1	856	856				
			Gormley Plumbing - annual fire inspection	1	400	400				
			Bug Busters - bait rat traps	6	85	510				
			Bug Buster - spray for pests	4	150	600				
			Elevator maintenance	4	396	1,584				
			Elevator permit	1	100	100				
3,574	1,325	2,450	7750	Professional Services				2,450	2,450	2,450
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>				
			Audit fee allocation	1	1,250	1,250				
			Miscellaneous professional services	1	450	450				
			Section 125 administration fee	1	400	400				
			Spanish language translation of library brochures and forms	1	350	350				

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
12,206	10,321	12,000	7790	Maintenance & Rental Contracts		12,000	12,000	12,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Ingram Library Service - online vendor contract	1	1,360	1,360	
				3M self check machine maintence	1	4,200	4,200	
				Linco-Micro Image - microfilm reader maintenance	1	600	600	
				Copy machine - overages	1	100	100	
				Oce Imagistics - maintenance contract on staff copier	12	37	444	
				Oce Imagistics - maintenance contract on public copier	4	97	388	
				Miscellaneous maintenance & rental contracts	1	300	300	
				MPLC movie license	1	50	50	
				Movie Licensing USA	1	300	300	
				Yamhill County - property tax on copier	1	50	50	
				Off-site storage unit	1	1,520	1,520	
				OFSI - monthly lease on public copier	12	124	1,488	
				Imagistics International - montly lease on staff copier	12	100	1,200	
				Envisionware - pc reservation and printing	1	500	500	
0	908	1,300	7800	M & S Equipment		600	600	600
0	0	0	7810	M & S Equipment - Donations		0	0	0
9,854	9,281	0	7810-05	M & S Equipment - Donations - Library Foundation		0	0	0
0	0	0	7820	M & S Equipment - Grants		0	0	0
2,400	0	0	7820-20	M & S Equipment - Grants - Gates		0	0	0
0	0	0	7830	Computer M&S Charges - IS Fund		0	0	0
32,566	37,580	48,760	7830-98	Computer M&S Charges - IS Fund - Computer Services		38,627	38,627	38,627
				Shared network services cost - network and PC support agreements, licenses, financial systems, internet connection etc.				
45,151	35,554	38,172	7830-99	Computer M&S Charges - IS Fund - Computer M&S Equipment		42,900	42,900	42,900
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	20,700	20,700	
				Workstation replacements - per replacement plan	11	1,700	18,700	
				Laser printer - Technical Support	1	500	500	
				Inkjet printer - replacement	1	500	500	
				Shadowuser software - Tech Wall	1	2,500	2,500	
0	0	0	8150	Books & Materials		0	0	0
22,843	32,580	32,500	8150-05	Books & Materials - Adult Books		32,000	32,000	32,000
				Fiction and non-fiction books for adult collections.				
3,979	4,918	5,000	8150-10	Books & Materials - Reference Books		5,000	5,000	5,000
				Reference books and materials for adult print reference collection.				

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
7,365	10,000	11,500	8150-15 Books & Materials - Reference Online Database Online databases; budget reflects historical price increases in databases.	12,000	12,000	12,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Testing and Education Reference Center	1	1,267	1,267
			DearReader	1	1,050	1,050
			Opposing Viewpoints	1	3,718	3,718
			Ebsco Auto Repair	1	1,575	1,575
			Ebscohost (Oregon State Library)	1	1,700	1,700
			Ancestry	1	1,573	1,573
			HeritageQuest	1	612	612
			New database	1	505	505
9,991	11,996	12,000	8150-20 Books & Materials - Children's Books Library books, audio visual, and other materials for children ages 0 - 12.	12,000	12,000	12,000
3,499	4,463	4,500	8150-25 Books & Materials - Young Adult Books Library materials for young adults ages 12 - 17.	4,500	4,500	4,500
4,000	3,993	4,000	8150-30 Books & Materials - Large Print Books Large print books for visually impaired adults.	4,000	4,000	4,000
5,451	5,998	6,000	8150-35 Books & Materials - Spanish Language Materials	6,000	6,000	6,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Spanish language print materials	1	3,500	3,500
			Spanish media and audio visual materials	1	2,500	2,500
0	0	2,500	8150-40 Books & Materials - Bookmobile Purchase of bookmobile books, DVDs, CD books.	2,500	2,500	2,500
4,479	4,433	4,800	8150-45 Books & Materials - Periodicals Newspaper and magazine subscriptions, including Spanish language titles. Budget reflects increase in subscription prices and additional magazines and newspapers titles.	5,300	5,300	5,300
6,742	11,447	5,500	8150-50 Books & Materials - Audio Visuals-DVD Purchase of adult nonfiction and entertainment DVDs. Budget reflects increased circulation and demand for DVDs.	7,000	7,000	7,000
0	0	5,754	8150-51 Books & Materials - Audio Visuals-CD Books Purchase of fiction and nonfiction Books on CD. Budget reflects increased circulation statistics and demand for these materials.	6,000	6,000	6,000
0	0	246	8150-52 Books & Materials - Audio Visuals-Music Purchase of music CDs.	500	500	500

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4,393	4,326	4,353	8150-55	Books & Materials - State Grant Materials		6,000	6,000	6,000
			State Ready-to-Read Grant expenditures funded through revenue account, Oregon State Aid Grant-Library.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Bilingual contract staff	1	200	200		
			Summer Reading Program books & materials	1	2,150	2,150		
			Presentation projector	1	400	400		
			Children Program performers	1	750	750		
			Children's Reading Program incentives	1	1,200	1,200		
			Children's Program publicity, printed materials, etc.	1	1,100	1,100		
			Transportation for Head Start participants	1	200	200		
1,512	1,389	2,000	8160	Donations - Library		1,500	1,500	2,000
			Various library purchases and materials funded through revenue account, Donations-Library.					
2,357	2,017	500	8160-05	Donations - Library - Bookmobile Books		500	500	500
			Books and materials for the bookmobile funded through revenue account, Donations-Library-Bookmobile.					
341,421	344,914	377,985	TOTAL MATERIALS AND SERVICES			367,127	367,127	375,335
CAPITAL OUTLAY								
0	0	0	8740	Computer Equipment - IS Fund		10,000	10,000	10,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Police Station - new interconnect wiring, 50%; shared w/Aquatics	1	10,000	10,000		
0	0	0	8900	Land Aquisition		29,305	29,305	29,305
			Ninth of 10 annual installment payments for purchase of the Elliott Property at the corner of Second and Adams Streets.					
			Budget Note: Original \$225,000 loan secured by McMinnville Water & Light Department; property purchased for \$250,000					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Elliot Property purchase - interest	1	4,075	4,075		
			Elliot Property purchase - principal	1	25,230	25,230		
0	0	0	8900-10	Land Aquisition - Elliott Property		0	0	0
0	0	55,000	8920	Land Improvements		80,000	80,000	80,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			New Library parking lot landscaping - 2008 budget carryover	1	25,000	25,000		
			Repaving older portion of Library parking lot	1	55,000	55,000		
0	0	55,000	TOTAL CAPITAL OUTLAY			119,305	119,305	119,305

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
1,208,964	1,282,945	1,413,821	TOTAL REQUIREMENTS	1,580,527	1,580,527	1,590,602