



LIBRARY DEPARTMENT





2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Library

2009 – 2010 Library Budget Highlights

- Library will continue to be open to the public on Sundays from 1 pm - 5 pm throughout the year. Increase in library circulation and patron registrations confirm the popularity of Sunday hours
 - These additional weekend hours allow patrons to check out more materials, pick up books they have placed on hold, have more Internet access for teens to do homework, and additional computer access for adults.
 - Alleviate crowded shelves by moving materials out of the library and into the hands of the public.
 - Appreciation for Sunday hours has been mentioned frequently by patrons and visitors to McMinnville.

- Due to limited General Fund resources, 2009 – 2010 proposed amounts for all Books and Materials accounts are 10% less than the 2008-2009 budgeted amounts.

➤ New Programs, Projects, or Equipment:

- Adult programming increased and expanded: Oregon Reads 2009, Mac Reads 2009 and Explore Oregon as well as other individual adult programs.
- Print management software requires patrons to pay for Internet copies before printing; thus, saving paper and insuring payment will be received.
- Bookmobile runs four days a week and includes new community stops during summer hours. Service to the schools, daycares and Discovery Meadows Park continues.
- Increased 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.
- "Express Lane" self-check machine in circulation lobby provided through CCRLS (Chemeketa Cooperative Regional Library Service) includes e-commerce capabilities.
- Spanish story hour for children is added and translation of library brochures, flyers and website pages will soon be done by a certified translator.
- "Library Calculator" added to website to demonstrate the value of library and city services to each taxpayer
- Library2Go Program – Downloadable audio books funded through CCRLS includes more juvenile and young adult titles and now includes films.
- Increased emphasis on early literacy in the Children's Department through an Oregon State Library grant.
- Library participation and attendance at community, Chamber of Commerce and civic club functions brings the "Face of the City" to increased numbers of citizens.
- Fundraising to acquire the "Dreams" Sculpture near Library parking lot spearheaded by Library Foundation of McMinnville.
- Computer Equipment:
 - Six replacement work stations
 - 11x17 color printer for in-house printing of public relations materials.

Full-Time Equivalents

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	17.93		
No Change		<u>0.00</u>	
FTE Proposed Budget			17.93

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Library

Short- and Long-Term Issues

⚡ Short-Term Issues ---

- The Internet bandwidth for the Library's public Internet computers does not have adequate speed for the number of public and staff users and is not large enough to carry public use along with the bandwidth needed for the Library's Integrated Library System software
- Additional space needed for collections, supplies and storage.
- Increase the number of online databases for patron research from home computers

⚡ Long-Term Issues

- Space to shelve materials and provide reading areas for patrons has reached maximum density. A library expansion or branch library will be needed as population increases.
- Technical support to increase the usability and visibility of the library website as a "virtual" branch".
- Increase the book and audio-visual materials budget to meet customer demand as population increases.
- Provide the latest technology and software to the public for their informational, employment and research needs
- Increase Internet speed to allow necessary library functionality and patron access to information on the Internet.
- Staff to operate the Bookmobile 5 days a week.
- Resources to meet higher demand of Homebound seniors in the community.
- Provide staff in proportion to library use and the demand for increased services to the public.
- Meeting room space for adult and children's programming is often over capacity. Children's summer reading programs must now be scheduled at the Community Center.

Core Services

⚡ Reference and Information Services:

- Answer questions, provide current and accurate 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 homebound 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 public and private 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.

2009 – 2010 Proposed Budget --- Budget Summary

General Fund – Library

Core Services – Continued

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.

2009 – 2010 Proposed Budget --- Budget Summary General Fund – Library

Statistics of Interest 2007-2008

Source: 2008 Oregon Public Library Statistical Report

	2007	2008	% change
Registered Library Patrons	24,685	26,961	9% increase
Number of uses of Library computers and technology	169,596	191,897	12% increase
Number attending children's programs	9,020	10,528	17% increase
Total circulation	325,197	338,278	4% increase
Visits to the library	219,115	231,474	6% increase

Open Sundays September 2008 Statistical comparisons

	1 st qtr 2007 Sept-Nov	1 st qtr 2008 Sept.-Nov	% Increase
Circulation	66,681	91,333	37%
New patrons	772	989	28%

Snapshot of one month

	December 2007	December 2008	% increase
New patrons	128	193	51%





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%.

2006 Anne Van Sickle retires after 14 years of service. Jill Poyer promoted to Library Director.

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

2009 Library opens for Sunday hours 1 – 5 pm throughout the year.

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES							
INTERGOVERNMENTAL							
4,326	4,708	6,000	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.	5,000	5,000	4,000
86,965	96,201	111,737	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.	122,913	122,913	122,913
91,291	100,909	117,737	TOTAL INTERGOVERNMENTAL		127,913	127,913	126,913
CHARGES FOR SERVICES							
10,366	11,910	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
10,366	11,910	10,000	TOTAL CHARGES FOR SERVICES		10,000	10,000	10,000
FINES AND FORFEITURES							
37,270	37,554	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
37,270	37,554	35,000	TOTAL FINES AND FORFEITURES		35,000	35,000	35,000
MISCELLANEOUS							
0	0	0	6310	Interest	0	0	0
1,284	1,046	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.	400	400	400
669	2,102	2,000	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.	1,000	1,000	600
647	494	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	756
9,281	0	0	6440-10	Donations - Library - Library Foundation	0	0	0

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0	0	0	6440-15	Donations - Library - Friends of the Library	0	0	0	
0	787	200	6440-20	Donations - Library - Adult Programs	0	0	0	
1,209	2,149	2,000	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.	1,500	1,500	2,000	
0	147	0	6440-30	Donations - Library - Teen Program	0	0	0	
10,942	4,542	5,000	6600-98	Other Income - Library Miscellaneous library revenues including reimbursement for postage charge on inter-library loans, public access computer terminal printing fees, public access copy machine copy fees, and miscellaneous library revenues.	4,000	4,000	4,000	
24,032	11,267	11,000	TOTAL MISCELLANEOUS			7,400	7,400	7,756
162,959	161,640	173,737	TOTAL RESOURCES			180,313	180,313	179,669

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REQUIREMENTS								
PERSONAL SERVICES								
0	0	0	7000	Salaries & Wages		0	0	0
573,235	538,535	604,672	7000-05	Salaries & Wages - Regular Full Time		620,257	620,257	620,257
				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				
89,847	137,671	149,998	7000-10	Salaries & Wages - Regular Part Time		156,521	156,521	156,521
				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				
0	0	0	7000-20	Salaries & Wages - Overtime		0	0	0
0	0	0	7300	Fringe Benefits		0	0	0
0	0	46,788	7300-05	Fringe Benefits - FICA - Social Security		48,160	48,160	48,160
0	0	10,941	7300-06	Fringe Benefits - FICA - Medicare		11,263	11,263	11,263
48,634	49,671	0	7300-07	Fringe Benefits - FICA - History		0	0	0
157,578	152,506	181,119	7300-15	Fringe Benefits - PERS - OPSRP - IAP		150,538	150,538	150,538
62,377	70,806	96,544	7300-20	Fringe Benefits - Medical Insurance		83,507	83,507	80,036
1,041	1,058	1,071	7300-25	Fringe Benefits - Life Insurance		1,134	1,134	1,134
3,432	3,411	3,370	7300-30	Fringe Benefits - Long Term Disability		4,093	4,093	4,093
1,887	1,933	1,358	7300-35	Fringe Benefits - Workers' Compensation Insurance		1,554	1,554	1,554
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund		524	524	524
0	0	0	7300-40	Fringe Benefits - Unemployment		0	0	0
0	0	101	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance		101	101	101
938,031	955,590	1,095,962	TOTAL PERSONAL SERVICES			1,077,652	1,077,652	1,074,180
MATERIALS AND SERVICES								
634	462	1,100	7540	Employee Development		1,300	1,300	1,300

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5,653	5,758	7,000	7550	Travel & Education	Membership in professional organizations, registration and travel to workshops, conferences and seminars.	6,300	6,300	6,300
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Online Northwest Conference	4	100	400	
				Public Library Association Conference	10	120	1,200	
				Oregon Library Association Conference	4	115	460	
				American Library Association	1	190	190	
				Innovative Conference	2	50	100	
				Chamber Leadership program	2	550	1,100	
				Support Staff Division Conference	3	85	255	
				Guadalajara Book Fair	1	250	250	
				American Translators Association certification	1	150	150	
				Miscellaneous civic club memberships	1	800	800	
				Miscellaneous workshops, meetings	1	660	660	
				Mileage, parking, meals	1	735	735	
900	896	1,100	7580	Volunteer Recognition	Recognition and gifts for library volunteers, including annual Volunteer Appreciation Day program and refreshments.	1,100	1,100	1,100
914	906	1,100	7590	Fuel - Vehicle & Equipment	Fuel for the bookmobile including mileage for bookmobile staff to drive from the Library to the Public Works Shops where the bookmobile is parked.	1,000	1,000	1,000
28,761	37,524	40,000	7600	Electric & Natural Gas		40,000	40,000	35,000
14,700	14,300	0	7610	Insurance		0	0	0
0	0	6,900	7610-05	Insurance - Liability		8,100	8,100	8,100
0	0	7,000	7610-10	Insurance - Property		6,800	6,800	6,800
18,843	19,985	20,700	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
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Verizon NW elevator rescue phone	12	35	420	
				Sprint Wireless bookmobile laptop connections	12	50	600	
				AT&T Mobility bookmobile cell phones	12	55	660	
				Yamhill County Telecommunications	12	1,585	19,020	

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13,947	14,712	17,808	7650 Janitorial				18,250	18,250	18,250
			Contract janitorial services and supplies.						
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Janitorial services	12	1,328	15,936			
			Janitorial supplies	1	2,314	2,314			
21,433	2,032	2,500	7660 Materials & Supplies				2,100	2,100	2,100
			General library and staff room supplies: Sierra Springs water, Country Garden hanging baskets and the Library's portion of City Finance supply costs expensed to departments.						
500	500	600	7660-15 Materials & Supplies - Postage				700	700	700
			Inter-library loan books returned by mail and other library mailing costs.						
7,053	7,689	7,400	7660-20 Materials & Supplies - Public Services				8,000	8,000	8,000
			Supplies for reference area, Children's Room, and Homework Help Center; costs for toners and inkjet cartridges, and supplies for technology wall.						
2,473	2,693	3,250	7660-30 Materials & Supplies - Public Information				2,500	2,500	2,500
			Library promotional and marketing supplies, community surveys, brochures promoting library services and other printing and advertising costs.						
0	2,249	1,800	7660-60 Materials & Supplies - Administration				2,100	2,100	2,100
			Miscellaneous expenses for employment ads, name tags and library signage, refreshments for meetings held in the library and other administrative expenses.						
0	4,755	7,000	7660-63 Materials & Supplies - Library Circulation				7,000	7,000	7,000
			Chemeketa Coop. Regional Library Service (CCRLS) chargebacks including overdue postage, debt collect, telephone notification, key chain cards and barcodes.						
			Circulation supplies including paper for receipt printers and 3M machine and printer cartridges.						
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Chemeketa Cooperative Regional Libr. Serv.(CCRLS) quarterly chgs	4	1,375	5,500			
			Circulation supplies, cartridges, receipt paper	1	1,500	1,500			
0	10,004	11,500	7660-64 Materials & Supplies - Library Technical Services				10,500	10,500	10,500
			Technical Services supplies: office and printer supplies, processing supplies for books and audio visual materials (book covers, labels, audio-visual cases, barcodes) DVD security cases and Chemeketa Cooperative Regional Library Services' (CCRLS) Online Computer Library Center (OCLC) charges for machine readable bibliographic records.						
0	0	800	7660-65 Materials & Supplies - Children's Programs				800	800	800
			Craft supplies, paper, presenters and miscellaneous costs for children's programming.						
0	0	0	7680 Materials & Supplies - Donations				0	0	0
1,284	1,429	1,300	7680-05 Materials & Supplies - Donations - Children's Programs - Endowment				400	400	400
			Lanouette Library Nonexpendable Trust Fund Interest-Endowment revenue account supports these Children's Program expenditures.						
0	787	200	7680-10 Materials & Supplies - Donations - Adult Programs				0	0	0

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1,209	2,149	2,000	7680-15	Materials & Supplies - Donations - Children's Programs	Children's programming, including the Summer Reading Program, funded through revenue account, Donations-Library-Children's Programs.	1,500	1,500	2,000
0	147	0	7680-20	Materials & Supplies - Donations - Teen Programs		0	0	0
0	0	0	7720	Repairs & Maintenance		0	0	0
14,601	25,291	13,500	7720-08	Repairs & Maintenance - Building Repairs	Building repairs and library remodeling costs.	17,400	17,400	17,400
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Miscellaneous building repairs	1	6,500	6,500		
			Re-upholster chairs	20	45	900		
			Paint trim on Carnegie Building and painting of exterior trim	1	10,000	10,000		
19,482	15,497	17,000	7720-10	Repairs & Maintenance - Building Maintenance		15,000	15,000	15,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			A&E Security-Quarterly alarm service	4	100	400		
			A&E Security-annual alarm inspection	1	280	280		
			Dept. Consumer Affairs-annual boiler inspection	1	100	100		
			Bogh's pressure wash-gutters & downspouts	1	660	660		
			Bogh's pressure wash-plaza	1	250	250		
			Bug Busters-bait rat traps	6	85	510		
			Bug Busters-quarterly spray for pests	4	150	600		
			Thyssenkrupp elevator maintenance	1	1,584	1,584		
			Gormley Heating-HVAC maintenance	4	463	1,850		
			Gormley Plumbing-annual sprinkler inspection	1	370	370		
			Gromley Plumbing-backflow testing- 4 devices	1	240	240		
			Little Fire maintenance, inspection	1	100	100		
			Department Consumer Affairs-annual elevator license	1	100	100		
			Pacific Modular carpet maintenance	1	5,025	5,025		
			Western Oregon Waste	12	126	1,512		
			ABM Janitorial-wash exterior windows	1	940	940		
			Miscellaneous building maintenance	1	479	479		
0	710	1,400	7720-14	Repairs & Maintenance - Vehicles	Repairs, maintenance and supplies for the library bookmobile.	1,000	1,000	1,000
1,325	1,614	2,450	7750	Professional Services		1,490	1,490	1,490
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Audit fee allocation	1	770	770		
			Section 125 administration fee	1	220	220		
			Miscellaneous professional services	1	500	500		

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10,321	9,667	12,500	7790	Maintenance & Rental Contracts				12,600	12,600	12,600
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Color copy machine copies	1	3,516	3,516			
				Copy machine overage number of pages over contract	1	100	100			
				Envisionware software maintenance	1	500	500			
				Imagistics International-staff copier lease	12	157	1,884			
				Ingram Library services-vendor access	1	1,360	1,360			
				Linco-Micro reader/printer maintenance	1	850	850			
				Movie licensing USA	1	300	300			
				Oce Imagistics-maintenance public copier	12	40	480			
				Oce Imagistics-maintenance staff copier	4	110	440			
				OFSI-public copier lease	12	119	1,428			
				OFSI-property tax on leased copiers	1	100	100			
				Your Space storage unit	1	1,520	1,520			
				MPLC movie license	1	122	122			
908	1,685	600	7800	M & S Equipment				1,500	1,500	1,500
				Furniture and library equipment other than computer and technology purchases.						
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Cabinet in Carnegie Room for children's supplies	1	1,500	1,500			
0	0	0	7810	M & S Equipment - Donations				0	0	0
9,281	0	0	7810-05	M & S Equipment - Donations - Library Foundation				0	0	0
0	0	0	7830	M & S Computer Charges - IS Fund				0	0	0
37,580	48,760	38,627	7830-98	M & S Computer Charges - IS Fund - Computer Services				40,137	40,137	39,928
				Network and PC support agreements, licenses, financial systems, internet connection etc.						
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Shared network services cost	1	39,928	39,928			
35,554	38,172	42,900	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment				15,425	15,425	19,848
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				IS Department shared hardware and software	1	7,248	7,248			
				Workstation, replacements - per replacement plan	6	1,600	9,600			
				Color duplex printer, with 11x17 printing capacity, new	1	3,000	3,000			
0	0	0	8150	Books & Materials				0	0	0
32,580	32,338	32,000	8150-05	Books & Materials - Adult Books				28,800	28,800	28,800
				Fiction and non-fiction books for adult collections.						
4,918	2,825	5,000	8150-10	Books & Materials - Reference Books				4,500	4,500	4,500
				Reference books and materials for adult print reference collection.						

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10,000	11,184	12,000	8150-15	Books & Materials - Reference Online Database Online research databases: L-Net, EbscoHost, Testing & Educational Reference Center, Opposing Viewpoints, Ebsco Auto Repair, Ancestry/Heritage Quest and Global Road Warrior.		10,665	10,665	10,665
11,996	11,928	12,000	8150-20	Books & Materials - Children's Books Library books, audio visual, and other materials for children ages 0 - 12.		11,700	11,700	11,700
4,463	4,469	4,500	8150-25	Books & Materials - Young Adult Books Library materials for young adults ages 12 - 17.		4,050	4,050	4,050
3,993	3,872	4,000	8150-30	Books & Materials - Large Print Books Large print books for visually impaired adults.		3,600	3,600	3,600
5,998	5,990	6,000	8150-35	Books & Materials - Spanish Language Materials Books, media, magazines and newspapers in Spanish.		5,400	5,400	5,400
0	2,494	2,500	8150-40	Books & Materials - Bookmobile Purchase of bookmobile books, DVDs, CD books.		2,250	2,250	2,250
4,433	4,674	5,300	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.		4,950	4,950	4,950
11,447	5,500	7,000	8150-50	Books & Materials - Audio Visuals-DVD Purchase of adult nonfiction and entertainment DVDs.		6,300	6,300	6,300
0	5,690	6,000	8150-51	Books & Materials - Audio Visuals-CD Books Purchase of fiction and nonfiction Books on CD.		5,400	5,400	5,400
0	273	500	8150-52	Books & Materials - Audio Visuals-Music Purchase of music CDs.		450	450	450
4,326	4,708	6,000	8150-55	Books & Materials - State Grant Materials State Ready-to-Read Grant expenditures funded through revenue account, Oregon State Aid Grant-Library.		5,000	5,000	4,000
1,389	2,349	2,000	8160	Donations - Library Various library purchases and materials funded through revenue account, Donations-Library.		1,000	1,000	600
2,017	494	500	8160-05	Donations - Library - Bookmobile Books Books and materials for the bookmobile funded through revenue account, Donations-Library-Bookmobile.		500	500	756
344,914	369,160	375,335	TOTAL MATERIALS AND SERVICES			338,267	338,267	336,837
CAPITAL OUTLAY								
0	0	10,000	8740	Computer Equipment - IS Fund		0	0	0
0	0	0	8900	Land Acquisition		0	0	0
0	0	29,305	8900-10	Land Acquisition - Elliott Property Tenth of 10 annual installment payments for purchase of the Elliott Property at the corner of Second and Adams Streets.		29,305	29,305	29,305

Budget Note: Original \$225,000 loan secured by McMinnville Water & Light Department; property purchased for \$250,000

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	80,000	8920	Land Improvements	0	0	0
0	0	119,305		<u>TOTAL CAPITAL OUTLAY</u>	29,305	29,305	29,305
1,282,945	1,324,750	1,590,602		<u>TOTAL REQUIREMENTS</u>	1,445,224	1,445,224	1,440,322