



MEMORANDUM

Library Services Department

DATE: July 16, 2018
TO: Library Board of Trustees
FROM: Rosanne Macek/Tracy Gray, Library Services Director
SUBJECT: Library Report

5.1 BUDGET UPDATE

The budget was approved at the June 19, 2018 City Council meeting. The following items will be included in the Library budget for FY 2018/19:

Fee Modifications

We are eliminating the fees for training center support, interlibrary loan, and laptop/tablets because we are no longer offering these services.

Non-Discretionary

There is an additional \$30,000 for the library to cover the minimum wage increase for our hourly staff.

Discretionary

A half-time Police Assistant and a half-time Librarian are being added to our staff. We are also proposing a reclassification of our Technology Librarian position from a Librarian I/II to a Librarian III to better match the market.

Limited-Period

\$6,000 to add water bottle filling stations to our water fountains is being proposed to respond to public requests. \$5,000 is also being rolled over from this year to next year to develop a new library logo. We were unable to get to this project this year due to the remodel so the new director will be able to carry this forward next year.

Capital Outlay

\$15,000 is being budgeted for tables and chairs for our new program room on the 2nd floor. We are also rolling over the following amounts from this year: \$23,400 for new public furniture, \$11,400 for a new vinyl wrap for the bookmobile, and \$12,900 for technology upgrades for our 2 program rooms.

5.2 LIBRARY WORKPLAN

Attached is a draft of the FY 18/19 Library Board workplan for discussion and approval.