
Library Board

Monday, August 19, 2019

Regular Meeting

Item F1

Discussion of FY 2019-2020 Budget Proposal

Information has been provided via email about changes to the library's request for more staffing, which were approved by Council on August 6. This is reflected in the latest draft of our budget (attached), not yet approved by Council. I've also attached the library portion of the Council approved fee schedule, and will further explain. Additional information about our budget will be shared if available by board meeting time.

Staff Contact: Steve Fosselman

Fund General	Department Summary	Library
Fund Type Community Environment/Leisure	Supervisor Library Director	44301

Description

The Grand Island Public Library, located at 1124 West 2nd Street in central Grand Island, is the gateway for the people of our diverse community to achieve a lifetime of learning and literacy. To ensure this mission, all library services are guided by a long range plan, called GILIBRARY 2020, adopted by the Library Board. Our library is used for about 1.7 million services, resources and programs annually. Services include checkout of materials in a variety of physical and electronic formats, answering reference questions and aiding citizens in their research and daily informational needs, providing access to Internet and other electronic information services through a computer lab and various computer centers (including wireless access), participating in the interlibrary loan program, offering community meeting rooms, operating the Abbott Sisters Research Center, and much more. Programming services include children's story hours, summer reading programs for all ages, various early childhood literacy and parent education efforts including our Early Literacy Discovery Center that serves as this community's literacy based Children's Museum, bi-lingual storytimes including the Humanities Nebraska Primetime program, and year round teen and literary/cultural programming for general adult audiences. Electronic services include 24/7 services through an Internet Branch at www.gilibrary.org, and social media efforts such as Facebook and Twitter.

The library has recently undergone a renovation, funded completely without City or County government tax funds. Donations and grants have been received into a special projects fund of the City of Grand Island, including transfers of funds raised by the Grand Island Public Library Foundation for their "Reinvest in Your Public Library" drive. This has resulted in the creation of a Makerspace with technologically advanced equipment, a renovated Teen area, new as well as renovated formal and informal meeting spaces with a Meeting Commons, and creation of an entrance plaza for improved safety and convenience.

Next steps in the library's GILIBRARY 2020 plan include expansion of outreach services. Formerly provided through a bookmobile, outreach services are still provided but in limited fashion.

Budget Narrative

A decade of general fund budget shortfalls has had a negative impact on the library's ability to serve the community in spite of our continuing work to economize while fulfilling GILIBRARY 2020. Chief among our needs are the reinstatement of 1.5 FTE support staff to restore at least three hours of service each week and to restore outreach-vehicle based services inside Grand Island. Longer-term needs include restoration of a Librarian position, restoration of budgets for books and AV/Electronic Media, and readjustment of numerous operating expenses that have been reduced this budget season as well as throughout the past decade.

Capital (410 fund) requests include continuing upgrades of our IT systems and replacement of the 1974-era HVAC system still in use in about 1/3 of the building.

Personnel

Title	2017	2018	2019	Net Change	2020
Custodian	1	1	1	0	1
Librarian I & II	3	2	2	0	2
Library Assistant I & II	15	15	15	-1	14
Library Director	1	1	1	0	1
Library Page	2.5	2	2	1.8	3.8
Library Secretary	1	1	1	0	1
Maintenance Worker I	1	1	1	0	1
Seasonal Worker	0.5	0.5	0.5	0	0.5
Totals:	25	23.5	23.5	0.8	24.3

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CITY OF GRAND ISLAND
EXPENSES FOR BUDGET YEAR ENDING SEPTEMBER 30, 2020

GENERAL FUND	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 FORECAST	2020 BUDGET
LIBRARY					

PERSONNEL SERVICES					

10044301 85105 SALARIES - REGULAR	950,295	1,017,300	1,044,740	1,044,740	1,152,983
10044301 85110 SALARIES - OVERTIME	0	273	0	555	750
10044301 85115 F.I.C.A. PAYROLL TAXES	68,660	73,408	75,851	75,851	88,132
10044301 85120 HEALTH INSURANCE	161,164	106,053	124,644	121,439	131,756
10044301 85125 LIFE INSURANCE	1,329	1,549	1,577	1,577	1,500
10044301 85130 DISABILITY INSURANCE	1,309	1,754	2,006	2,006	2,135
10044301 85135 TUTION REMBURSEMENT	0	1,000	0	0	0
10044301 85145 PENSION CONTRIBUTION	44,109	47,135	44,350	44,350	50,191
10044301 85150 WORKERS COMPENSATION	2,204	1,178	1,313	878	2,043
10044301 85160 OTHER EMPLOYEE BENEFITS	703	599	1,000	710	800
10044301 85161 VEBA	30,306	18,954	12,090	12,090	11,440
TOTAL PERSONNEL SERVICES	1,260,079	1,269,203	1,307,571	1,304,196	1,441,730
OPERATING EXPENSES					

10044301 85213 CONTRACT SERVICES	0	10,147	10,000	20,000	10,000
10044301 85241 COMPUTER SERVICES	29,510	34,513	26,848	31,848	31,848
10044301 85245 PRINTING & BINDING SERVICES	2,307	3,269	2,300	2,300	2,300
10044301 85305 UTILITY SERVICES	52,968	61,970	60,000	50,000	55,000
10044301 85317 NATURAL GAS	3,081	4,670	5,000	5,000	5,000
10044301 85319 REPAIR & MAIN-LD IMP/IRRIGA	874	909	1,000	1,000	1,000
10044301 85324 REPAIR & MAINT - BUILDING	22,224	23,016	23,000	23,000	15,000
10044301 85330 REPAIR & MAINT - OFF FURN &	12,810	13,826	24,000	21,270	15,000
10044301 85335 REPAIR & MAINT - VEHICLES	0	0	480	480	480
10044301 85350 SANITATION SERVICE	854	502	900	500	500
10044301 85413 POSTAGE	5,480	5,482	7,000	6,000	6,000
10044301 85416 ADVERTISING	1,147	743	800	800	800
10044301 85422 DUES & SUBSCRIPTIONS	25,611	25,801	26,000	26,000	26,000
10044301 85425 BOOKS	106,128	123,317	109,275	109,275	106,273
10044301 85426 AV/ELECTRONIC MEDIA	126,061	128,136	109,328	109,328	106,274
10044301 85427 PERIODICALS	16,620	15,297	17,000	15,500	15,500
10044301 85428 TRAVEL & TRAINING	1,500	2,138	3,000	3,000	2,500
10044301 85453 CASH OVER & SHORT	149	88	100	100	100
10044301 85490 OTHER EXPENDITURES	1,256	1,050	450	1,000	1,000
10044301 85505 OFFICE SUPPLIES	56,190	47,131	60,000	60,000	56,000
10044301 85510 CLEANING SUPPLIES	3,840	2,220	5,000	4,000	4,000

CITY OF GRAND ISLAND
EXPENSES FOR BUDGET YEAR ENDING SEPTEMBER 30, 2020

GENERAL FUND	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 FORECAST	2020 BUDGET
10044301 85515 GASOLINE	407	399	500	400	500
10044301 85540 MISC OPERATING EQUIPMENT	19,812	15,657	15,000	15,658	15,000
TOTAL OPERATING EXPENSES	488,829	520,281	506,981	506,459	476,075
CAPITAL OUTLAY					

10044301 85620 OFFICE FURNITURE & EQUIPMEN	13,187	0	0	0	0
TOTAL CAPITAL OUTLAY	13,187	0	0	0	0
TOTAL LIBRARY	1,762,095	1,789,484	1,814,552	1,810,655	1,917,805

Fee Schedule for FY2019-2020 Budget Year			
	2018	2019	2020
LIBRARY			
Overdue charge on Library Materials (per item per day)	.15 Juvenile .30 Adult	.15 Juvenile .30 Adult	.15 Juvenile .30 Adult
Interlibrary loan per item (plus postage)	2.00	2.00	3.50
Photocopy/Computer Print (mono, 8 1/2"x11" or 14")	0.10	0.10	0.10
Photocopy/Computer Print (mono, 11"x17")	0.25	0.25	0.25
Photocopy/Computer Print (color, 8 1/2"x11")	0.75	0.75	0.75
Photocopy/Computer Print (color, 8 1/2"x14")	1.00	1.00	1.00
Photocopy/Computer Print (color, 11"x17")	1.50	1.50	1.50
Microform Reader-printer copy	0.50	0.50	0.50
Replacement Fee for Lost ID Card	1.00/card	1.00/card	1.00/card
Processing Fee for Lost Material	Replacement Cost	Replacement Cost	Replacement Cost
FAX Services			
Outgoing - Staff assisted - U.S. only	1st page 3.00 additional pages 1.50	1st page 3.00 additional pages 1.50	1st page 3.00 additional pages 1.50
Incoming - Staff assisted	1st page 2.00 additional pages 1.00	1st page 2.00 additional pages 1.00	1st page 2.00 Additional pages 1.00
Outgoing - Self service (Credit/Debit) - U.S.	1st page 1.75 additional pages 1.00	1st page 1.75 additional pages 1.00	1st page 1.75 Additional pages 1.00
Outgoing - Self service (Credit/Debit) - International	1st page 3.95 additional pages 3.45	1st page 3.95 additional pages 3.45	1st page 3.95 additional pages 3.45
Non-Resident Annual Card Fee	40.00	40.00	40.00
Non Resident 3 Month Card Fee	10.00	10.00	10.00
Purchase of computer thumb drive	5.00	5.00	5.00
Purchase of computer head phones	1.00	1.00	1.00
Makerspace Non-Program Library Supplies - NEW			
3-D Printer filament (per gram)			0.10
Cricut Machine library-supplied 8 1/2"x11" paper (per sheet)			0.10
Cricut Machine library-supplied 8 1/2"x11" card stock (per sheet)			0.30
Thermal Laminating (per pouch)			
Bookmark/Index/ID Card			0.15
Letter size			0.20
Legal size			0.40
Button Maker (per button)			
Small (1")			0.10
Large (2.25")			0.15
Plotter/Large Format Printer/Vinyl Cutter (per foot)			2.50
Laser Cutter/Engraver (per piece)			
Cork - 4" round or square			0.45
Glassware			1.50
Wood - 1/8" thick			
8" x 8"			1.00
10" x 10"			1.15
12" x 12"			1.50
Wood - 1/4" thick			
12" x 12"			2.50