

Monroe County Public Library Library Capital Projects Fund Proposal 2009-2011

Contact Information

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Description of Library District

a) Taxing District: **Monroe County, Indiana**

b) Name and Location:

Main library:

**Monroe County Public Library, 303 E. Kirkwood, Monroe County,
Bloomington, IN 47408**

Branch:

**Ellettsville Branch Library, 600 W. Temperance, Monroe County,
Ellettsville, IN 47429**

c) Contractual Agreements:

The Library contracts with the City of Bloomington, Monroe County, and the Town of Ellettsville to provide five Community Access Television stations, funded in part through franchise fees provided by the local cable service provider, Comcast.

In addition, the City of Bloomington provides Internet connectivity to MCPL.

d) Composition of Governing Body:

The Board of Trustees includes seven members:

**two appointed by the Monroe County Council
two appointed by the Monroe County Commissioners
two appointed by Monroe County Community School Corporation
one appointed by Richland-Bean Blossom Community School Corporation**

Current board members:

John Walsh, President	Randy Paul
Fred Risinger, Vice President	Steve Moberly
Penny Austin, Treasurer	David Ferguson
Janice Stockton, Secretary	

e) Number of Employees = **177 (78 full-time and 99 part-time)**

f) Current (2008) annual budget, property tax rates and levies:

	<u>Budget</u>	<u>Advertised Tax Rate</u>	<u>Advertised Tax Levy</u>
Operating	\$6,667,080	.0633	\$4,018,060
Debt Service	\$1,996,000	.0306	\$1,939,000
Library Capital Projects	\$ 487,580	.0071	\$ 450,212
Rainy Day	\$ 180,000	.00	00
LIRF	\$ 300,000	.00	00

The Library Improvement Reserve Fund (LIRF) balance as of December 31, 2007 was \$1,495,066. The Library has budgeted \$300,000 in expenditures from this fund in 2008 to be able to address emergencies. The transfer to LIRF for 2008 from the Library's Operating Budget has been set at \$150,000.

Present Library Facilities

Main Library

303 E. Kirkwood
Bloomington, IN 47408

Constructed: Original building 1970; renovation and addition completed 1997

Estimated current value: \$22 million

Current condition: Good. Some areas show heavy wear and equipment is beginning to fail after 11 years of heavy use. One chiller failed and was replaced in 2005.

Additional Comments:

- The Library's technology plan calls for replacing computers on a four-year cycle.
- CATS control room faces transition from analog to digital broadcasting.
- Library facilities hosted 1.3 million visitors in 2007. Carpet is showing heavy wear. Several areas need to be repurposed as functions have changed.
- Landscaping is difficult to maintain and needs updating.

Ellettsville Branch Library

600 W. Temperance
Ellettsville, IN 47429

Constructed: Original building 1990; renovation and addition 2005; addition underway 2008

Estimated current value: \$2,120,000

Current condition: Good. The building has a new roof with the recent renovation and new wiring. The HVAC was not updated in the renovation.

Additional Comments:

- The addition to the children's room currently underway will relieve congestion and allow more space for services for children and families.

Bookmobile

The library owns a 1997 28-foot bookmobile with approximately 100,000 miles on it.

Estimated current value: \$ -0-

Current condition: Good, but nearing the end of its life expectancy.

Land: The library owns no land for future use.

Library Service Area and Statistics
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a) **Square Miles:** 394 square miles

b) **Population:** 120,563 (2000 census)

c) **2007 Annual Statistics:**

Circulation (system-wide, by format):

Books, adult & young adult	658,322	
Books, children	485,104	
Magazines	<u>43,499</u>	
<i>Total Print</i>		1,186,925
Audio-visual, adult	837,521	
Audio-visual, children	249,889	
Other (toys, games, etc.)	<u>4,220</u>	
<i>Total Non-Print</i>		<u>1,091,630</u>
<i>Total Circulation</i>		<u>2,278,555</u>

Circulation (by location):

Main Library	1,899,791	
Ellettsville Branch	272,539	
Bookmobile	82,732	
Jail	12,167	
Outreach Van + Banneker	<u>11,326</u>	
<i>Total Circulation</i>		2,278,555

Holdings:

Books and bound serials	402,644
Serial and e-serials	724
Video	43,676
Audio	49,842
Electronic format/e-books	<u>5,145</u>
<i>Total Holdings</i>	502,031

Library Card Holders:

In 2007, 82,418 individuals held library cards, 68.3 percent of Monroe County’s population of 120,563 (2000 Census).

Facility Use:

1,368,096 individuals visited Library facilities in 2007, an average of 3,854 people every day the Library was open and a new record.

Program Attendance:

43,505 people attended 1,406 programs sponsored by the Library in 2007 and community organizations held 1,321 events in Library meeting rooms and auditorium—an average of 7.9 events per day.

Virtual Visits:

507,832 individuals used public computers in the Library; 1.7 million visited the Library website.

Hours:

Main Library (69 hrs/week)	Monday-Thursday	9 am – 9 pm
	Friday	9 am – 6 pm
	Saturday	9 am – 5 pm
	Sunday	1 pm – 5 pm
Ellettsville Branch (64 hrs/week)	Monday-Thursday	10 am – 9 pm
	Friday	10 am – 6 pm
	Saturday	9 am – 5 pm
	Sunday	1 pm – 5 pm

Bookmobile and outreach hours vary, including 28 bookmobile stops, 75 homebound visits, three-day jail service, and van stops at nursing homes, senior facilities, Youth Shelter, and day care centers each week.

Special Programs:

Community Access Television Services (CATS), a department of the library, provides programming for five channels, including live coverage of community and governmental meetings on cable and on the web via video streaming.

Volunteers in Tutoring Adult Learners (VITAL), another library department, provides literacy tutoring and ESL training.

New in Summer 2008: Job and career initiative, including resources and programs for individuals interested in updating their resumes, improving interview skills, and learning 21st-century job search strategies.

Several community partnerships enhance the role of the library. Examples are:

- Library service to the Monroe County Correctional Center, through a partnership with the County.
 - Satellite library services at the Banneker Community Center, through a partnership with the City of Bloomington Park and Recreation Department.
 - Office space, tutoring, and other programming for the Spanish-speaking community, through a partnership with El Centro Latino Comunal, Inc.
 - Participation in the Bloomington Entertainment and Arts District, the Downtown Merchants Association, the Bloomington Area Chamber of Commerce.
 - Services for non-profit organizations, including the community organization file, grant writing resources, and training.
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Funding Resources

Library Capital Projects Fund Revenue Projections

	2009	2010	2011
Anticipated assessed valuation	\$6,600,616,679	\$6,864,641,346	\$7,139,227,000
Projected property tax resources	\$467,984	\$486,703	\$506,171
Projected tax rate for Library Capital Projects Fund	.00709	.00709	.00709

Sources and Estimates of Revenue

	2009	2010	2011
January 1 cash balance	\$0	\$0	\$0
Less encumbered appropriations	\$0	\$0	\$0
Cash balance available for current plan (line 1 minus line 2)	\$0	\$0	\$0
Property tax revenue (projected levy)	\$467,984	\$486,703	\$506,171
Auto excise and financial institutions tax receipts	\$38,842	\$40,396	\$42,012
Other revenue	\$0	\$0	\$0
Total funds available for plan	\$506,826	\$527,099	\$548,183

Expenditures

	2009	2010	2011
1. Planned Construction, Repair, Replacement or Remodeling	\$381,826	\$202,099	\$0
2. Acquisition of Real Property	\$0	\$0	\$423,183
3. Site Development	\$0	\$0	\$0
4. Emergency Allocation	\$0	\$0	\$0
5. Purchase, Lease, Repair and Maintenance of Equipment	\$0	\$200,000	\$0
6. Purchase, Lease, Repair and Maintenance of Computer Hardware & Software	\$125,000	\$125,000	\$125,000
Sub Total of Expenditures	\$506,826	\$527,099	\$548,183
7. Allocation for Future Projects	\$0	\$0	\$0
Total Expenditures and Allocations	\$506,826	\$527,099	\$548,183

Proposed Use of the LCPF

2009 Plan Year:

Addition to the Ellettsville Branch (phase 2) \$ 137,420

MCPL has begun planning for an approximately 2,000 square foot addition to the Ellettsville Branch to expand the children's area and reduce crowding in the existing facility. Plans also include upgrading technology in the program/meeting room. This 2009 funding is necessary to complete the addition.

Circulation Area, Public Computing, and Audio-visual Area Expansion (phase 1) \$ 244,406

MCPL will reconfigure circulation areas to allow for growth in patron-requested holds and to improve flow through self-check stations, repurpose the public computing center on the second floor, and remodel the audio-visual area on the first floor of the Library to accommodate the increased demand for movies and music.

Computer-related Purchases: \$ 125,000

MCPL will upgrade, replace, or purchase computer hardware, software, and CATS equipment to keep pace with the technology needs of the community.

Allocation for Future Projects: 0

2009 Total \$ 506,826

2010 Plan Year:

Circulation Area, Public Computing, and Audio-visual Area Expansion (phase 2) **\$ 160,000**

This funding will allow MCPL to complete reconfiguring of circulation areas to allow for growth in patron-requested holds and to improve flow through self-check stations, repurposing of the public computing center on the second floor, and remodeling of the audio-visual area on the first floor of the Library to accommodate the increased demand for movies and music.

Purchase a New Bookmobile: **\$ 200,000**

The existing bookmobile was purchased in 1997. The normal life expectancy of a bookmobile is ten years. Bookmobile circulation is comparable - hour by hour - with that of the Ellettsville Branch. The library will replace this vehicle in order to continue to provide this core service to county residents

Computer-related Purchases: **\$ 125,000**

MCPL will upgrade, replace, or purchase computer hardware, software, and CATS equipment to keep pace with the technology needs of the community.

Architectural and Design Services for New Branch: **\$ 42,099**

MCPL will begin architectural and design services for a new branch. MCPL plans to purchase or lease a site to accommodate growth in the county and address parking limitations at the Main Library. Site selection will be based on results of the Library's strategic plan, to be completed by fall 2008, and on detailed studies of expected growth, traffic and usage patterns, and availability of operating funds.

Allocation for Future Projects: **\$ 0**

2010 Total **\$ 527,099**

2011 Plan Year:

Acquire New or Lease Existing Site for New Branch: **\$ 423,183**

MCPL plans to purchase or lease a site to accommodate growth in the county and address parking limitations at the Main Library. Site selection will be based on results of the Library's strategic plan, to be completed by fall 2008, and on detailed studies of expected growth, traffic and usage patterns, and availability of operating funds.

Computer-related Purchases: **\$ 125,000**

MCPL will continue its investment in technology. The Library will upgrade, replace, or purchase computer hardware, software, and CATS equipment.

Allocation for Future Projects: **\$ 0**

To be accumulated for use with future projects.

2011 Total **\$548,183**