

Monroe County Public Library Library Capital Projects Fund Proposal 2010-2012

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	Kari Isaacson
Fred Risinger, Vice President	Randy Paul
David Ferguson, Treasurer	Melissa Pogue
Stephen Moberly, Secretary	

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

f) Current (2009) annual budget, property tax rates and levies:

	<u>Budget</u>	<u>Advertised Tax Rate</u>	<u>Advertised Tax Levy</u>
Operating	\$6,994,610	.0615	\$4,145,377
Debt Service	\$1,996,000	.0282	\$1,996,000
Library Capital Projects	\$ 482,075	.0066	\$ 445,129
Rainy Day	\$ 323,200	.00	00
LIRF	\$ 220,000	.00	00

The Library Improvement Reserve Fund (LIRF) balance as of December 31, 2008 was \$1,556,357. The Library has budgeted \$220,000 in expenditures from this fund in 2009 to be able to address emergencies. The transfer to LIRF for 2009 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: \$31,000,000

Current condition: Good. Some areas show heavy wear and equipment is beginning to fail after 11 years of heavy use. One chiller was replaced in 2005; the roof on the older portion of the building was replaced in 2008; control boxes for HVAC system were replaced in early 2009. An architect is currently working with the library on renovation plans.

Additional Comments:

- The Library's technology plan calls for replacing computers on a four-year cycle.
- CATS continues to upgrade from analog to digital technology.
- Landscaping is difficult to maintain and needs updating.
- The Library is developing a comprehensive maintenance plan in order to better anticipate and plan for repair and replacement.

Ellettsville Branch Library

600 W. Temperance
Ellettsville, IN 47429

Constructed: Original building 1990; renovation and addition 2005; children's room addition to be completed in mid-2009.

Estimated current value: \$2,120,000

Current condition: Good. The building got a new roof and new wiring during the 2005 renovation; HVAC was not updated.

Additional Comments:

4/28/2009

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

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

- a) **Square Miles:** 394 square miles
- b) **Population:** 122,613 (2006 estimate)
- c) **2007 Annual Statistics:**

Circulation (system-wide, by format):

Books, adult & young adult	589,004	
Books, children	715,386	
Magazines	<u>39,050</u>	
<i>Total Print</i>		1,343,440
Audio/Music	369,276	
Movies	783,597	
<i>Total Non-Print</i>		<u>1,152,873</u>
<i>Total Circulation</i>		2,496,313

Circulation (by location):

Main Library	2,087,406	
Ellettsville Branch	281,637	
Bookmobile	91,683	
Jail	12,339	
Outreach Van + Banneker	<u>23,248</u>	
<i>Total Circulation</i>		2,496,313

Holdings:

Books and bound serials	405,965
Current serial subscriptions	704
Movies	57,492
Audio/Music	49,599
Electronic format/e-books	<u>2,472</u>
<i>Total Holdings</i>	516,232

Library Card Holders:

In 2008, 82,066 individuals held library cards, 66.9 percent of Monroe County's population of 122,613 (2006 estimate).

Facility Use:

1,148,201 individuals visited Library facilities in 2008, an average of 3,234 people every day the Library was open.

Program Attendance:

46,422 people attended 1,535 programs sponsored by the Library in 2008 and community organizations held 1,446 events in Library meeting rooms and auditorium—an average of 8.4 events per day.

Virtual Visits:

292,799 individuals used public computers in the Library; the Library website received nearly 74 million hits.

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 29 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 Search initiative, including resources and programs for individuals interested in updating their resumes, improving interview skills, and learning 21st-century job search strategies, in partnership with Work One-Bloomington.

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 Comunal Latino, Inc.
- Participation in the Bloomington Entertainment and Arts District, the Downtown Merchants Association, and the Bloomington Area Chamber of Commerce.
- Services for non-profit organizations, including free meeting space, a community organization file, Foundation Center database and other grant writing resources, and training.

Recognition:

In 2008, the Library was ranked second in the country among all libraries serving 100,000-250,000 population, in the Hennen American Public Library Ratings (HAPLR) index.

In early 2009, the Library was recognized by Library Journal as a three-star library, ranking it among the top 3% of American public libraries.

The Library's VITAL literacy program received the 2008 Tom Zupancic Literacy Award from the Indiana Library Federation.

Funding Resources

Library Capital Projects Fund Revenue Projections

	2010	2011	2012
Anticipated assessed valuation	\$5,031,902,174	\$5,233,178,261	\$5,442,505,391
Projected property tax resources	\$462,935	\$481,452	\$500,710
Projected tax rate for Library Capital Projects Fund	.0092	.0092	.0092

Sources and Estimates of Revenue

	2010	2011	2012
January 1 cash balance	\$325,380	\$0	\$60,000
Less encumbered appropriations	\$323,527	\$0	\$0
Cash balance available for current plan (line 1 minus line 2)	\$1,853	\$0	\$0
Property tax revenue (projected levy)	\$462,935	\$481,452	\$500,710
Auto excise and financial institutions tax receipts	\$47,219	\$49,108	\$51,072
Other revenue	\$0	\$0	\$0
Total funds available for plan	\$512,007	\$530,560	\$611,782

Expenditures

	2010	2011	2012
1. Planned Construction, Repair, Replacement or Remodeling	\$185,154	\$0	\$0
2. Acquisition of Real Property	\$0	\$0	\$486,782
3. Site Development	\$0	\$0	\$0
4. Emergency Allocation	\$0	\$0	\$0
5. Purchase, Lease, Repair and Maintenance of Equipment	\$200,000	\$345,560	\$0
6. Purchase, Lease, Repair and Maintenance of Computer Hardware & Software	\$126,853	\$125,000	\$125,000
Sub Total of Expenditures	\$512,007	\$470,560	\$611,782
7. Allocation for Future Projects	\$0	\$60,000	\$0
Total Expenditures and Allocations	\$512,007	\$530,560	\$611,782

Proposed Use of the LCPF

2010 Plan Year:

Circulation Area, Public Computing, and Movies & Music Area Renovation (phase 2)	\$ 185,154
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This funding will allow MCPL to complete reconfiguring of circulation areas to allow for growth in patron-requested holds and to improve flow through express-check stations, repurposing of the public computing center on the second floor, and remodeling of the Movies & Music area on the first floor of the Library to accommodate the increased demand and offer greater visibility and security for the Friends of the Library bookstore.

Purchase a New Bookmobile:	\$ 200,000
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The existing bookmobile was purchased in 1997. The normal life expectancy of a bookmobile is ten years. Bookmobile circulation has doubled since then and is now 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:	\$ 126,853
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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:	\$ <u>0</u>
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To be accumulated for use with future projects.

2010 Total	\$ 512,007
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2011 Plan Year:

Materials Handling System: **\$ 345,560**

This system, added to the RFID inventory management system purchased in 2009 or 2010, will allow the library to handle increasing usage more efficiently. The system will check in and sort materials, which will be ready for shelving. Staff currently involved in check-in activities will be reassigned to other tasks that add value to the patron services at the library.

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: **\$ 60,000**

To be accumulated for architectural and design services for a new Branch, included in the 2009-2011 strategic plan. 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 detailed studies of expected growth, traffic and usage patterns, and availability of operating funds.

2011 Total \$ 530,560

2012 Plan Year:

Acquire New or Lease Existing Site for New Branch: **\$ 486,782**

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 detailed studies of expected growth, traffic and usage patterns, and availability of operating funds. \$60,000 has been set aside in the 2011 Capital Projects Fund budget to cover architectural and design costs.

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.

2012 Total \$ 611,782