

# Library

2021 Proposed Budget:

**\$4,166,329**

Serves the intellectual, cultural, and artistic needs of residents by providing print materials, e-media, cultural and educational opportunities for all ages

## 2020 ACCOMPLISHMENTS



Created a vibrant and active social media presence during the pandemic with 195 separate online offerings in the the 3 months the building was closed, including children's and adult programs, book talks, and an online summer reading program



Finished a design plan for much-needed first floor renovation, including additional meeting space, redesigned historic Carnegie Library room, and a Makerspace



Reopened safely to the public in early June to provide access to all library books, materials, computers and trained professional staff

## TOTAL EXPENDITURES

	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Proposed
Personnel	\$2,785,223	\$2,938,187	\$3,040,321	\$3,047,410	\$3,223,657
Operating	\$1,039,914	\$1,007,908	\$977,276	\$754,012	\$942,672
<b>TOTAL</b>	<b>\$3,825,137</b>	<b>\$3,946,095</b>	<b>\$4,017,597</b>	<b>\$3,801,422</b>	<b>\$4,166,329</b>

## STAFFING (FTE)

	2019	2020	2021 Proposed
Director	1	1	1
Assistant Director	1	1	1
Head of Operations	1	1	1
Head of Program & Community Engagement	1	1	1
Librarian (I, II, III)	11	11	11
Building Maintenance (Coordinator; Custodian)	2.5	2.5	2.5
Circulation Service Supervisor	1	1	1
Administrative (Office Manager; Library Assistant; Library Associate, Finance Analyst)	18.13	18.38	18.38
Information Technology Tech	1	1	1
Page Shelves	8.10	8.10	8.10
<b>TOTAL</b>	<b>45.73</b>	<b>45.98</b>	<b>45.98</b>

## PERFORMANCE METRICS

	2017	2018	2019	2020 Estimated
# of Visitors	389,138	371,641	380,262	225,000
# of Items Circulated	1,061,396	1,046,766	1,038,411	750,000
# of People with Library Card	47,140	45,208	43,835	42,000
# of People in Library Programming	51,249	76,326	70,324	25,000
Hours of Library Computer Use	38,404	33,721	36,247	20,000

## 2021 GOALS



Following recommendations of a feasibility study, implement a capital campaign by March 31 to raise private support for a first floor renovation

**Strategic Plan Goal: Well Managed/Financially Sound**



Renovate the front entry panels with an attractive and cost-effective replacement

**Strategic Plan Goal: Customer Focused**



Begin the renovation of the first floor aiming for improved customer service, increase and attractive common spaces, and an innovative Makerspace with construction beginning in Fall 2021

**Strategic Plan Goal: Civic, Cultural and Recreational Center for the Region**

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