



Library Work Statistics

	April-10	April-11	% Change
Days Open	22	26	
Door Count	25,756	28,872	12%
Average Count Per Day	1,171	1,110	-5%
Circulation	56,167	62,013	10%
Average Per Day	2,553	2,385	-6%
New Registrations	356	373	5%
Holds	8,138	7,993	-2%
Collection	147,373	132,876	-10%
New Items	838	673	-20%
Programs	45	52	15%
Attendance	1,600	1,498	-6%
Computer Sessions		3,480	
Reference Questions	1,279	1,133	-11%
Volunteer Hours		220	

Budget

Budget Total	\$ 1,774,860	% year completed	58%
Budget Balance	\$ 913,594	% budget remaining	51%
Staff Expenditures	\$ 622,549	% budget spent	50%
Material Expenditures	\$ 65,754	% budget spent	40%
Other Expenditures	\$ 172,963	% budget spent	47%

Revenues

	Budgeted	To Date	%
Property Taxes	\$ 1,565,600	\$ 918,484	59%
Grants	\$ -	\$ -	
Fines	\$ 35,000	\$ 25,576	73%
Interest	\$ 3,000	\$ -	
Donations	\$ 9,000	\$ 3,667	41%
Miscellaneous	\$ 20,000	\$ 8,827	44%
Charges for Services*	\$ 17,000	\$ 5,246	31%
Totals	\$ 1,649,600	\$ 961,810	58%

*non-resident library cards

GENERAL ISSUES:

Budget Issues – The library budget is based on the library levy rate. Here is the levy rate and per capita funding for Nampa and other Idaho cities as recorded by the Idaho State Library Commission for 2009;

	Levy Rate	Funding Per Capita
Nampa	.000397	\$21.27
Idaho Falls	.000568	\$24.55
Meridian	.000562	\$39.27
Pocatello	.000657	\$27.42
Coeur d’Alene	.000337	\$26.95
Caldwell	.000378	\$17.45
Twin Falls	.000595	\$30.83

A Capital Improvement Plan (CIP) has been put together for the City of Nampa under the direction of Vikki Chandler. I have attached a copy for your review. You will note that there are items that will not be needed unless a new building is significantly delayed. A bookmobile is also listed in 2015. I recommend a bookmobile over branches due largely to cost and the success that others in the area have with their bookmobiles. Other items address aging building and equipment needs. Computers need to be funded on a continual renewal basis; hence dollars budgeted to computers every year.

On Monday, May 23, at 4:00 pm, I scheduled a budget meeting with the city finance director, Vikki Chandler, as previously requested.

NDC – A study by the Urban Land Institute, Idaho (ULI) will be presented at the June 8th NDC meeting, at 2:00 pm. They have been asked to review the downtown plans and the library site in light of new economic conditions. I would recommend you attend if possible.

BTOP Grant – The new high speed connection to the internet and with our automation system are scheduled to be operational on May 10th. The connection with our automation system will remove the need for a frame relay connection which will eliminate an ongoing cost we have. As yet we have no delivery date for the 12 laptops that are also part of the grant.

Parade America – The library will be part of this year’s Parade America. Our entry will include Booker Bee, riding in a convertible (provided by Deborah Babbitt), staff and children carrying a Library banner and handing out promotional material for the summer reading program.

Programs – Stephanie visited the Headstart Reading Is Fundamental (RIF) with Booker Bee on April 21.

Staff – Stephanie and David attended training with the Idaho Department of Labor on April 13, to learn about service to those seeking employment.

Mark volunteered with Rotary to assist with the Paws for a Cause event on Saturday, April 30.

CURRENT BUILDING AND EQUIPMENT:

Facility Safety – City staff has completed the specifications for the fire sprinkler and alarm system. A walk through will happen on May 19th and bids will be opened on May 27th with Board approval scheduled for the June meeting.

Director Led Library Tours – Individual tours of the library will be offered to community leaders and citizens. The tour with the friends generated good ideas and showed them features and issues they were not aware of. I ask each of you to schedule time with me to do a walk through and to then consider whom you would invite to receive a tour of the library with the director.