To: Mayor and Town Council

From: Library Board of Trustees

Ken Broun	Barbara Moran
Evelyn Daniel, Vice Chair	Brandon Rector, Secretary
Bill Holton	Bob Schreiner, Chair
Leslie A. Johns	Margaret Siefert
Paul Jones	

Lee Mayfield, Liaison, Friends of the Library
Michelle Peets, Liaison, High Schools
Jim Ward, Liaison, Town Council

Subject: The Library Board's budget recommendations

Date: March 1, 2006

The Library Board of Trustees' priority for new funding for the 2006-07 budget is for two full-time permanent positions, as per the Library Master Plan:

- Children's/Teen Librarian II
- Materials Processor

The total salary for these two positions is about $64,000.

Our longer term budget recommendations are:

- Ensure completion of the bond-funded Library expansion by 2010 and with full 75,000 square foot capacity.
- Provide funds to support adult programming, now almost entirely funded by the Friends of the CHPL.
- Expect to fund a one-time collection expansion for the expanded facility to complement private funding now being sought by the Library Foundation.
- Plan to expand the operational budget, including more staff, to properly manage an expanded Library.

These recommendations and additional details about the Library are in the presentation we made to the Council on January 25, 2006, copy attached.

Thank you for your continuing support of the Chapel Hill Public Library.

cc: Cal Horton, Town Manager
Sabrina Oliver, Town Clerk
Kathleen Thompson, CHPL Director

CHAPEL HILL PUBLIC LIBRARY
BUDGET ISSUES 2006-2007

A presentation by the
Library Board of Trustees
to the Mayor and Council
January 25, 2006

Key Challenges

- Too few staff
- Too few books
- Too little space (books…meeting room space…parking)

Little has Changed since Last Year!

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Library Master Plan

Five Year Library Services Plan: 2001-2006
+
Library Building Program
+
Information Technology Plan

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2006: Master Plan Priorities

- Act on staffing recommendation
- Meet final technology plan goal – RFID inventory/checkout system
- Hire design professional for Library expansion and begin design process
- Acquire more books

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Recommendations: 2006
Town Council Should Provide Funding for Additional Staff

- Children's/Teen Librarian (Librarian II)
- Materials Processor

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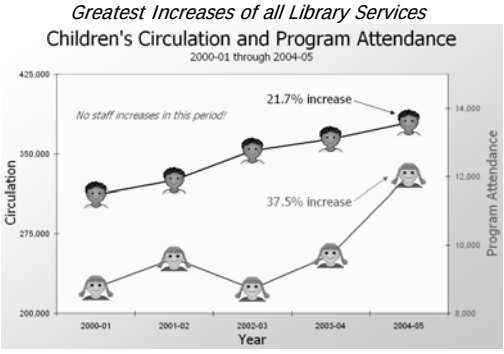
Growth in Children's Services
Greatest Increases of all Library Services



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Recommendations: Beyond 2006

- Expand Library to 75,000 square feet no later than 2010
- Increase staff for expanded facility
- Add books to complement the work of the Library Foundation's collection development project
- Budget for adult programs to supplement the work of the Friends of the Library

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Funding Sources

- Annual budget: Staff, materials, and maintenance
- Bond funds: Building expansion
- Library Gift Funds: Technology and other unfunded Library enhancements
- Private fund raising
  - Library Foundation: Capital campaign for books
  - Friends of the Library: Adult programs, children's programs, and books

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Chapel Hill Public Library

- Leads NC in per capita circulation: 13.7 (State average is 4.4)
  Source: State Library of North Carolina
- Spends 29% less than NC's average per circulation cost
  Source: State Library of North Carolina
- Enjoys patron use increase of 2-4% annually
  Source: CHPL patron records

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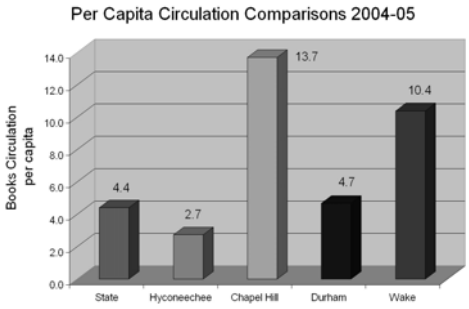
Chapel Hill Reads!



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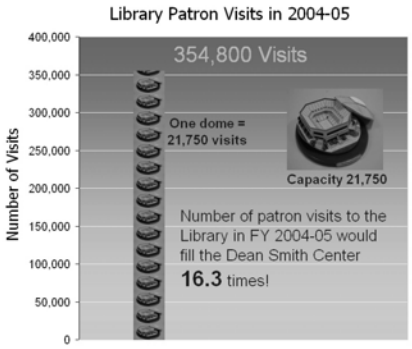
Visitors



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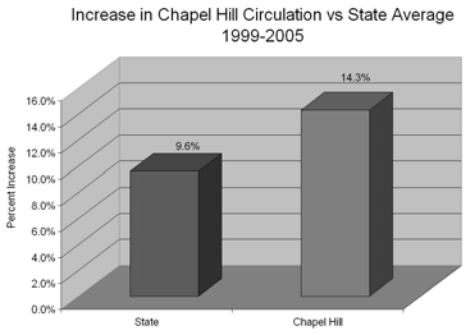
Growth in Circulation



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2005: A Year of Accomplishment

- Greatly improved website
- New, enhanced on-line catalog
- E-mail notices (overdues; reserves, etc.)
- Library Building Committee began its work
- Foundation launched its capital campaign for collection development
- Friends started two book groups (Books Sandwiched In; Reading the Constitution) and funded additional children's programs

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The Library Board of Trustees

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Thank You!

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