

MEMORANDUM

DATE: May 28, 2014

TO: Mayor Mike Amyx; Commissioners Mike Dever, Jeremy Farmer, Dr. Terry Riordan, and Bob Schumm

FROM: Brad Allen, Executive Director, Lawrence Public Library

RE: 2015 Budget Request

Summer 2014 marks an historic moment for Lawrence Public Library and the City of Lawrence. We will open a new building for the first time in 42 years. Our grand opening will be a reimagining of the very notion of our public library, today and into the future. We have been hard at work in our temporary quarters designing the quintessential 21st century library for our community.

I moved to Lawrence in 2012 because I believed we could build the library our citizens deserve. It isn't just about the building though. It's about recruiting and retaining the best staff we can. A great library provides tremendous value to its community through outstanding programs and services. We have broad community support for public libraries in Lawrence; our city deserves a first class library experience. The keys to our success will be our beautiful new building, thoughtfully curated collections, thought-provoking and fun programming, and an inspired staff.

We will debut a completely new staffing model in our new building that will enhance customer experience and provide more expert help. We have built smaller, more expert teams, while keeping our staffing levels essentially flat.

We consulted with Springsted, Inc., a St. Paul-based company, who helped to develop the above mentioned reorganization. Most importantly, they researched and prepared a compensation survey and analysis for us. Salaries at the library are currently severely below market. The library employs 76 people. Since 2012, we have lost 24 employees. This is significant attrition.

To provide continued excellent service to our community, we must to be able to recruit and retain great staff. In 2015, we intend to introduce a salary schedule based on 90% of current market salaries in peer libraries in the region. Further, as we look at comparable jobs at the City of Lawrence, this new proposed salary structure is also very much in line with the pay of City employees.

Our 2014 budget accounted for the hiring of two part time custodial staff sometime in mid-2014 in anticipation of increased need keeping our new building spotless. After further analysis, we believe we will need an additional two part time custodial staff positions for 2015 as well. We have done our best to keep all other expenses flat and decrease any budget lines where possible.

We have built the building and now I ask for your support in taking the last step towards providing a world class library for our citizens. Please help my wonderful staff and me finish the job we've started with the re-launch our city's new library. We respectfully request an overall budget amount from the City of Lawrence of \$3,582,800, a net increase of \$199,540 or 5.8%.

LAWRENCE PUBLIC LIBRARY - 2015 BUDGET PROPOSAL DRAFT 5-27-2014

EXPENSES

	2012	2013	2014	2015	Notes
PERSONNEL					
Full Time Salaries	\$1,385,000	\$1,398,850	\$1,445,000	\$1,583,400	
Part Time Salaries	\$495,000	\$500,000	\$515,000	\$558,300	
Employee Benefits	\$250,000	\$295,000	\$302,000	\$250,000	10% dec. in health ins.
Employee Taxes	\$240,000	\$283,000	\$342,000	\$387,000	KPERS goes to 9.48%
	\$2,370,000	\$2,476,850	\$2,604,000	\$2,778,700	

MATERIALS

Books and Non-Print Materials	\$510,000	\$512,000	\$512,000	\$530,000	
Periodicals	\$30,000	\$28,000	\$28,000	\$20,000	
	\$540,000	\$540,000	\$540,000	\$550,000	

OPERATIONS

Library Supplies	\$95,000	\$95,000	\$95,000	\$110,000	RFID tags
Building Supplies	\$14,000	\$14,000	\$16,800	\$17,850	
Repairs and Maintenance	\$75,000	\$75,000	\$75,000	\$75,000	
Equipment and Technology Upgrades	\$31,000	\$21,000	\$21,000	\$21,000	
Capital Improvements	\$0	\$0	\$0		
Utilities	\$100,000	\$100,000	\$107,000	\$100,000	
Insurance	\$15,000	\$15,000	\$16,000	\$18,000	
Postage	\$44,000	\$40,000	\$25,000	\$20,000	
Professional Fees and Contractual Services	\$67,000	\$67,000	\$70,000	\$73,500	inc. bandwidth
Website and OPAC Content Services	\$11,000	\$14,000	\$14,000	\$32,000	catalog enhancements
Contingency	\$1,000	\$5,000	\$5,000	\$5,000	
Travel and Continuing Education	\$28,000	\$29,000	\$29,000	\$29,000	
Advertising and Marketing	\$12,000	\$12,000	\$15,000	\$15,000	
Photocopy	\$8,000	\$8,000	\$8,000	\$8,000	
Programming	\$20,000	\$20,000	\$20,000	\$20,000	
	\$521,000	\$515,000	\$516,800	\$544,350	
TOTAL EXPENSES	\$3,431,000	\$3,531,850	\$3,660,800	\$3,873,050	

INCOME

	2012	2013	2014	Proposed 2015
Tax Funds	3,136,000	3,243,260	\$3,383,260	\$3,582,800
Anticipated Interest Income	2,000	250	\$250	\$250
Anticipated State Aid	38,000	35,000	\$32,000	\$32,000
Anticipated NEKLS Grant	56,000	60,740	\$62,560	\$65,000
Anticipated Photocopier and Printer Income	19,000	12,600	\$12,730	\$13,000
Anticipated Overdues Income	180,000	180,000	\$170,000	\$180,000
TOTAL INCOME	\$3,431,000	\$3,531,850	\$3,660,800	\$3,873,050

Library Capital Improvement Fund: \$638,750.95 (balance as of April 30, 2014)

(by Kansas statute, public libraries are permitted to transfer up to 10% of operating funds each year to a Capital Improvement Fund)