

# **PROPOSED BUDGET**

## **LIBRARY DEPARTMENT**

Fiscal Year 2019

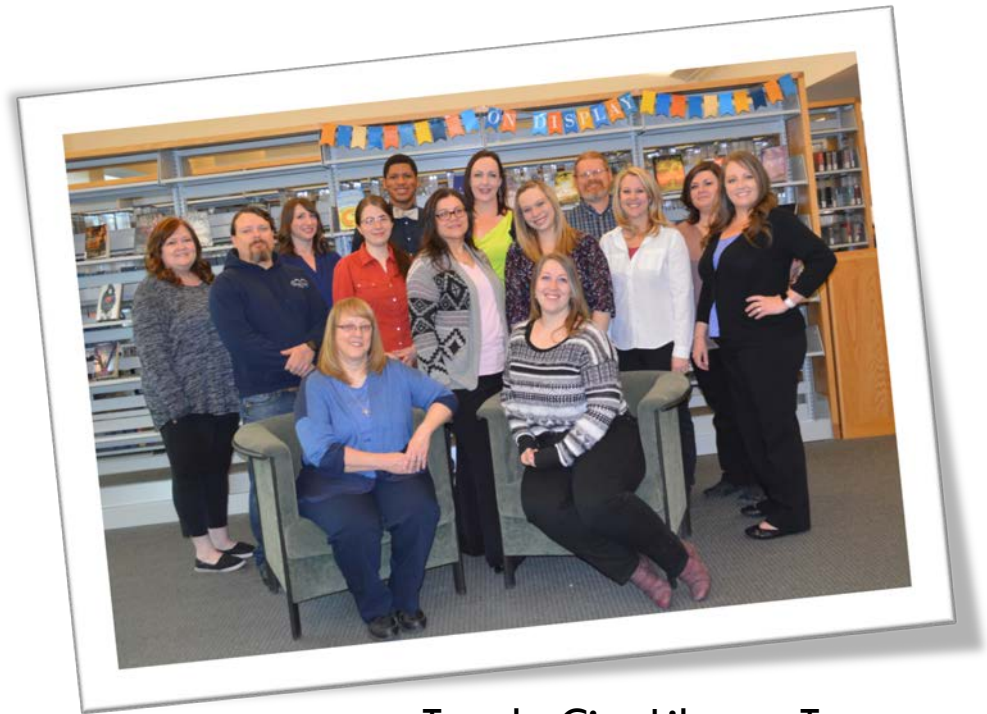
# AGENDA

Today's Budget

Community Engagement

Proposed Budget:  
Operation

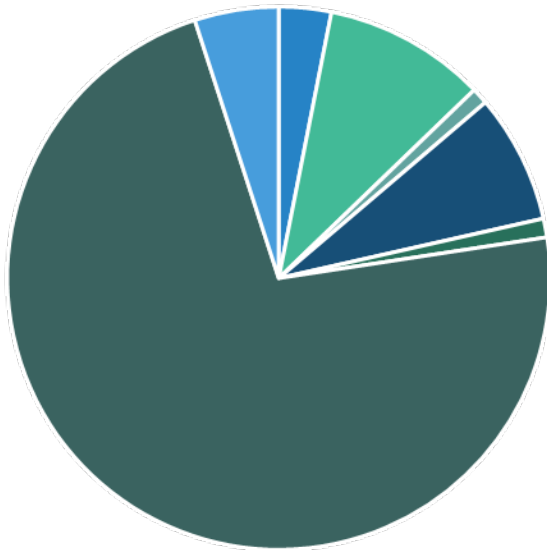
Proposed Budget:  
Capital Projects



Tooele City Library Team

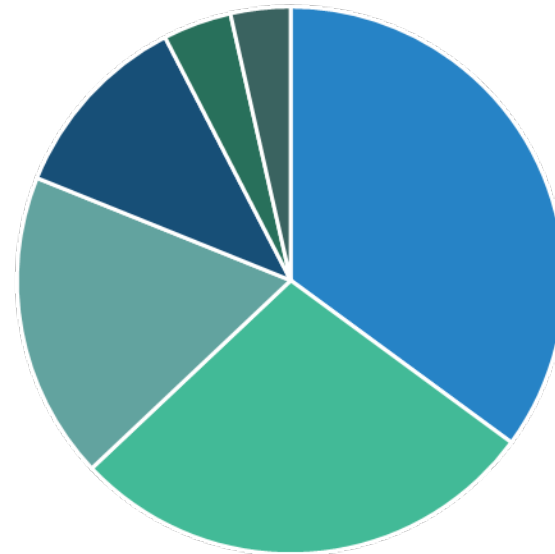
# A CLOSER LOOK AT TODAY

Library Budget FY 2018



- Building
- Content
- Professional Development
- Operation
- Programs
- Staffing
- Technology

Breakdown Without Staffing



- Content
- Operation
- Technology
- Building
- Programs
- Professional Development

# COMMUNITY CONNECTIONS

INCLUSIVE COMMUNITY SPACES

CONTENT AND SHARING

DIGITAL CONNECTIVITY AND ACCESS

SOCIAL CONNECTEDNESS, LITERACY, & LEARNING

From **COLLECTION** Management  
To **CONNECTION** Management

17

Connections  
Per Year  
Per Community  
Member

# PROPOSED OPERATIONS CHANGES

\$4,768	Seasonal Staff Support
\$13,607	Continuation of Digital Resources and Tools <small>Includes General Increases in Contract Costs. All existing resources. Some added this year.</small>
\$ 1,941	Annual Contract for Upgraded Phone System
\$ 346	Cataloging Records
\$ 8,700	Collection: Electronic Books & Audio
\$ 1,405	Programs and Classes
\$ 7,800	Public Access Computers
<b>\$-1,630</b>	Professional Development. FY2018 Project Concluded

# PROPOSED CAPITAL PROJECTS

\$ 96,846

Replace Carpet (includes labor, shelving lift)

\$ 13,445

Interior Painting (includes wall repairs)

\$ 10,000

Replace Public Restroom Stalls

Includes General Increases in Contract Costs. All existing resources, some new in FY2018.

The only thing that you absolutely have to know,  
is the location of the library.

—Albert Einstein

.026

Per Visit over 18 years

# SUMMARY

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\$ 901,564

## Total Operations Request

This does not include general cost increases for staffing (ie benefit costs, COLA)

\$ 36,937

Increase (compared to FY 2018 budget)

+ 4%

Percentage Increase

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\$ 120,291

## Total Capital Projects Request

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Bad libraries only build collections.

Good libraries build services.

Great libraries build communities.

— R. David Lankes