



FY 2020 BUDGET OVERVIEW
MARSHALL PUBLIC LIBRARY

Mission/Vision

- **MISSION STATEMENT**

In fulfilling its critical role in the community, the Marshall Public Library provides a vibrant lifelong learning center with information resources and programs to support the overall quality of life through an educated population, an informed electorate, and a dynamic economy.

VISION STATEMENT

By merging the best of tradition and technology, the Marshall Public Library aspires to provide:

- public library services for all people, beginning in the formative years;
- a foundation for community and economic development;
- a gathering and meeting place for cultural and intergenerational activity, and to meet the need of the community for informational, educational, recreational, and personal growth.

FY19 – Number of Employees

Department	Full/Half/Variable
Administration	3/0/0
Technical Services	2/1/0
Public Services - Reference	4/2/0
Public Services – Circulation	3/3/2
Public Services Manager	1/0/0
Youth Services	3/0/0
Maintenance	1/1/0
TOTAL	17/7/2

Measures of Effectiveness: Key Accomplishments

*We had an average of 12 volunteers per month, contributing 1,382 hours this year.

*85% of Pocatello residents have library cards. This compares to 69% in Idaho Falls, 54% in Twin Falls, and 53% in Boise

*We added 10,190 items to our collection, for a total of 161,749 items.

* Pocatello residents have access to 7,339 e-books and e-audio books.

Issues and Concerns

- Our library vehicle is over twenty years old and needs to be replaced.
- The original building's mortar is beginning to crumble and should be professionally treated.

Building Adequacy

The most recent Library long range planning document indicated the need for an expansion to the Library. Certain expectations of a library in a community of our size can not be met in our given footprint.

These include:

- Quiet study rooms/tutoring rooms
- Meeting/Performance/Activity Space for up to 200
- Computer training facility (library databases, MS Office Suite, etc.)
- Dedicated space for STEM activities
- Workflow restructuring for better service and efficiency

A March, 2017 Preliminary planning study by Myers Anderson would allow for a 13,400 sq. ft. expansion into the south lot for \$4,795,220.

Budget Comparison

FY19 to FY20 - Personnel

Library Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$873,140	\$943,437	\$70,297	8.05%	
Benefits, Medical	\$221,495	\$270,189	\$48,694	21.98%	
Benefits, Other	\$224,751	\$240,422	\$15,671	6.97%	\$134,662

Library Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$1,319,386	\$1,454,048	\$134,662	10.21%
% of budget to labor	74.20%	76.02%		
Remainder (operating & capital)	\$458,725	\$458,725	\$0	0.00%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	17	17	0	0.00%
Half-Time	7	7	0	0.00%
Part-Time	\$21,983	\$22,533	\$550	2.50%

Budget Comparison

FY19 to FY20 – Operating

Library Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$208,079	\$208,079	\$0	0.00%	
Professional Services	\$11,814	\$11,814	\$0	0.00%	
Repair Services	\$53,268	\$53,268	\$0	0.00%	
Utilities	\$20,316	\$20,316	\$0	0.00%	
Property Services	\$0	\$0	\$0		
Purchased Services	\$15,507	\$15,507	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Comparison

FY19 to FY20 – Revenue

Library Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Property Tax	\$1,741,602	\$1,741,602	\$0	0.00%
Fines & Forfeit	\$32,229	\$32,229	\$0	0.00%
Miscellaneous	\$4,280	\$4,280	\$0	0.00%
Total	\$1,778,111	\$1,778,111	\$0	0.00%

Additional Budget Authority

- The Library is requesting budget authority for the purchase of a vehicle (\$35,000) and restoration of the original building (40,000).
- Increase electrical utility budget by \$6,500.
- The Library had excess reserves at the end of FY2018 of \$180,297.



Questions?