

Pamunkey Regional Library

DESCRIPTION

The Pamunkey Regional Library is a political subdivision of the Commonwealth of Virginia, governed by a 10 member Board of Trustees appointed by the Board of Supervisors of the participating counties (four are appointed by Hanover), which provides public library service to Hanover County through six libraries and the Bookmobile. The mission of the Library is to enhance the quality of life in our communities by providing access to information, promoting reading and enjoyment, nurturing life-long learning and providing places for people to interact with others. This budget represents Hanover's portion of funding.

GOALS AND OBJECTIVES

- Provide convenient access to library materials and the Internet to all Hanover citizens
- Provide web access to the library catalog and electronic databases;
- Maintain a collection of 2 volumes per capita;
- Continue to work to have .6 square feet of library space per capita;
- Increase membership and attendance at library programs.

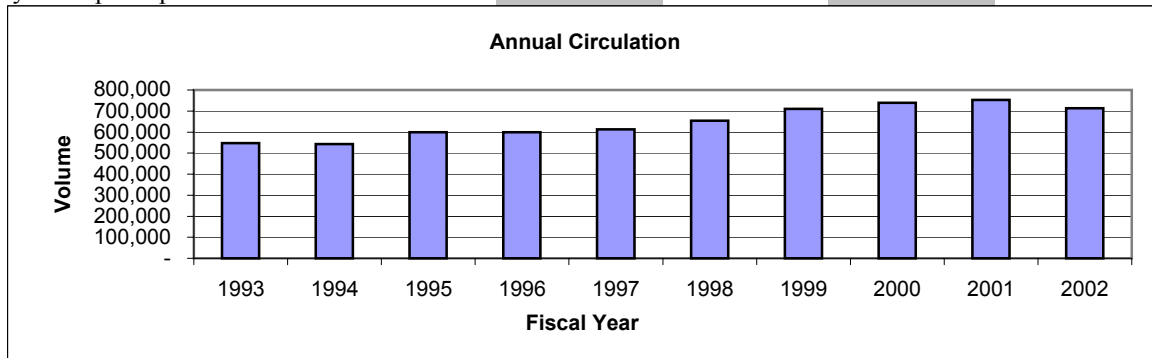
LIBRARY DESCRIPTIONS

Hanover's public service outlets are as follows:

1. The Richard S. Gillis, Jr. Ashland Branch Library, 201 S. Railroad Avenue, Ashland. A 10,000 square foot library with 42,000 volumes, open 60 hours a week with a circulation of 182,123 in 2002.
2. The Atlee Branch Library, 9161 Atlee Road, Mechanicsville. A 10,000 square foot library with 50,000 volumes, open 60 hours a week with a circulation of 203,167 in 2002. The bookmobile delivery and library collections are located in the
3. The Hanover Courthouse Library, Hanover Courthouse. A 3000 square foot public service area library with 25,000 volumes, open 59 hours a week with a circulation in 2002 of 53,516. The Library's administrative headquarters are also
4. The Mechanicsville Branch, 801 Jennifer Lane, Mechanicsville. A 6,000 square foot library with 35,000 volumes, open 60 hours a week with a circulation in 2002 of 169,975.
5. The Lois Wickham Jones/Montpelier Library, a 2,500 square foot library with 10,000 volumes, open 40 hours a week with a circulation of 45,264 in 2002.
6. The Rockville Branch Library, a 3,600 square foot library with 18,000 volumes open 60 hours a week with circulation in 2002 of 45,988.
7. The Bookmobile, with stops throughout the County on Tuesday and Thursday with circulation in 2002 of 11,150.
8. The Library provides weekly service to Pamunkey Regional Jail with a circulation of 2,491 in 2002.

SERVICE LEVELS

	<u>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 19.30	\$ 19.30	\$ 20.47		\$ 20.32
Registered cardholders:	58,000	63,162	60,000	64,000	64,500
Attendance at library programs	22,500	23,673	23,000	23,750	24,000
Internet workstations - hours used	30,000	33,409	32,000	34,000	35,000
Average number of daily website hits	110	148	125	150	160
Library visits per capita		5.08		5.00	5.10



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VIRGINIA PUBLIC LIBRARY STATISTICS FY2001

Pamunkey Regional Library		Statewide Average	
Circulation per capita	7.74	Circulation per capita	7.93
Holdings per capita	3.28	Holdings per capita	2.93
Holdings turnover rate	2.36	Holdings turnover rate	2.71
Total expenditure per capita	25.32	Total expenditure per capita	27.38
Local expenditure per capita	17.57	Local expenditure per capita	21.7
Local expenditure per circulation	2.27	Local expenditure per circulation	2.74
Total expenditure per circulation	3.27	Total expenditure per circulation	3.45
% of total expenditure for materials	18.33	% of total expenditure for materials	18.37
Visits per capita	5.08	Visits per capita	3.5

BUDGET HIGHLIGHTS

FY 03

Maintenance level funding is provided in FY04.

FY 04

Maintenance level funding is provided in FY04.

BUDGET SUMMARY

Expenditures

Pamunkey Regional Library	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>
Operating Expenditures	\$ 1,760,226	\$ 1,760,226	\$ 1,913,719	\$ 1,974,766	3.2%
Total Expenditures	\$ 1,760,226	\$ 1,760,226	\$ 1,913,719	\$ 1,974,766	3.2%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,760,226	\$ 1,760,226	\$ 1,913,719	\$ 1,974,766	3.2%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	
Full-time Positions	25	25	25	25	0.0%
Part-time Positions	130	130	130	130	0.0%
Full-time Equivalents	65.0	65.0	65.0	65.0	0.0%

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FUTURE FUNDING ISSUES

Expenditures

Operating Expenditures

TOTAL

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Operating Expenditures	2,024,135	2,113,914	2,206,132	2,261,683
TOTAL	\$ 2,024,135	\$ 2,113,914	\$ 2,206,132	\$ 2,261,683

Revenue

Total Department Generated Revenue

Generated Revenue Percent of Budget

	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue

Other General Fund Percent of Budget

	\$ 2,024,135	\$ 2,113,914	\$ 2,206,132	\$ 2,261,683
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions

Part-time Positions

Full-time Equivalents

Full-time Positions	25	26	27	27
Part-time Positions	130	130	130	130
Full-time Equivalents	65.0	66.0	67.0	67.0

The Five Year Plan includes funds to expand the hours in Montpelier to 54 hours per week in FY05 and adds a Reference Librarian in FY06 and FY07.

Library employees are not employees of Hanover County, and are not included in the position and FTE schedules found elsewhere in this document.

