

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.

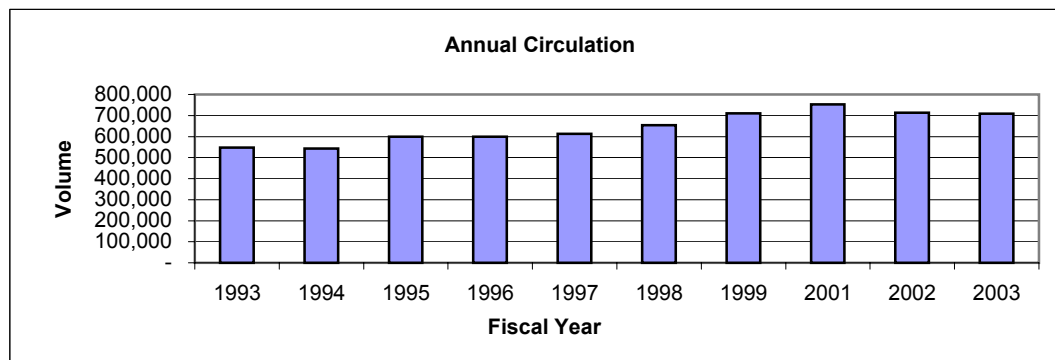
LIBRARY DESCRIPTIONS

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 181,722 in 2003.
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 201,652 in 2003. 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 2003 of 53,887. 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 2003 of 164,081.
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 42,040 in 2003.
6. The Rockville Branch Library, a 3,600 square foot library with 18,000 volumes open 60 hours a week with circulation in 2003 of 49,853.
7. The Bookmobile, with stops throughout the County on Tuesday and Thursday with circulation in 2003 of 12,241.
8. The Library provides weekly service to Pamunkey Regional Jail with a circulation of 2,838 in 2003.

SERVICE LEVELS

	FY03 Budget	FY03 Actual	FY04 Budget	FY04 Forecast	FY05 Budget
Per capita cost of operating department		\$ -			\$ -
Registered cardholders:	60,000	71,020	64,500	73,000	73,500
Attendance at library programs	23,000	21,581	24,000	24,000	24,000
Internet workstations - hours used	32,000	41,765	35,000	35,000	42,500
Average number of daily website hits	125	132	160	160	160
Library visits per capita		4.92	5.10	5.10	5.10



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VIRGINIA PUBLIC LIBRARY STATISTICS FY2002

Pamunkey Regional Library		Statewide Average	
Circulation per capita	7.52	Circulation per capita	6.9
Holdings per capita	3.38	Holdings per capita	3.44
Holdings turnover rate	2.22	Holdings turnover rate	2.74
Total expenditure per capita	25.96	Total expenditure per capita	24.84
Local expenditure per capita	21.31	Local expenditure per capita	19.6
Local expenditure per circulation	2.83	Local expenditure per circulation	3.19
Total expenditure per circulation	3.45	Total expenditure per circulation	4.16
% of total expenditure for materials	16.85	% of total expenditure for materials	17.79
Visits per capita	4.92	Visits per capita	6.23

BUDGET HIGHLIGHTS

FY 04

Maintenance level funding is provided in FY04.

FY 05

Maintenance level funding is provided in FY05.

BUDGET SUMMARY

Expenditures

	FY03 <u>Budget</u>	FY03 <u>Actual</u>	FY04 <u>Budget</u>	FY05 <u>Budget</u>	Percent <u>Change</u>
Pamunkey Regional Library					
Operating Expenditures	\$ 1,913,719	\$ 1,959,794	\$ 1,974,766	\$ 2,047,750	3.7%
Total Expenditures	\$ 1,913,719	\$ 1,959,794	\$ 1,974,766	\$ 2,047,750	3.7%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,913,719	\$ 1,959,794	\$ 1,974,766	\$ 2,047,750	3.7%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

FUTURE FUNDING ISSUES

Expenditures

	FY06 <u>Plan</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>	FY09 <u>Plan</u>
Operating Expenditures	2,088,973	2,145,963	2,204,516	2,303,851
TOTAL	\$ 2,088,973	\$ 2,145,963	\$ 2,204,516	\$ 2,303,851

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 2,088,973	\$ 2,145,963	\$ 2,204,516	\$ 2,303,851
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Reference Librarians are provided in the plan in FY06 and FY09. The remainder of the budget represents a maintenance level of funding.