

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; and
- Increase membership and attendance at library programs.

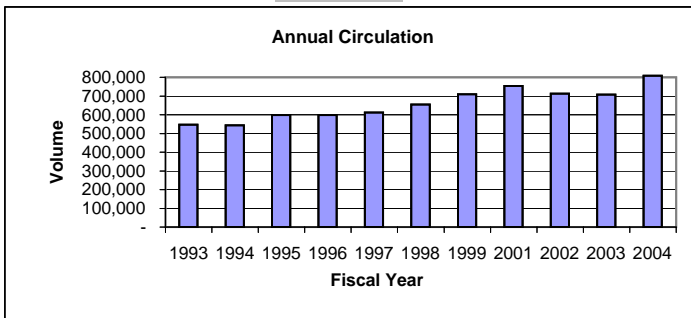
LIBRARY DESCRIPTIONS

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 222,899 in 2004.
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 199,007 in 2004. The bookmobile delivery and library collections are located in the building.
3. The Hanover Courthouse Library, Hanover Courthouse, a 3,000 square foot public service area library with 25,000 volumes, open 59 hours a week with a circulation of 63,053 in 2004. The Library's administrative headquarters are also located in the building.
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 of 201,252 in 2004.
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 46,628 in 2004.
6. The Rockville Branch Library, a 3,600 square foot library with 18,000 volumes open 60 hours a week with a circulation of 56,365 in 2004.
7. The Bookmobile stops throughout the County on Tuesday and Thursday with a circulation of 16,013 in 2004.
8. The Library provides weekly service to Pamunkey Regional Jail with a circulation of 3,065 in 2004.

SERVICE LEVELS

	<u>FY04 Budget</u>	<u>FY04 Actual</u>	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY06 Forecast</u>
Per capita cost of operating department	\$21.04	\$21.04	\$21.38		\$ 22.41	
Registered cardholders:	60,000	71,020	64,500	78,608	78,900	79,000
Attendance at library programs	23,000	21,581	24,000	22,350	24,000	24,000
Internet workstations - hours used	32,000	41,765	35,000	61,023	62,000	62,000
Average number of daily website hits	125	132	160	400	425	430
Library visits per capita		4.92	5.10	4.83	5.00	5



Pamunkey Regional Library

VIRGINIA PUBLIC LIBRARY STATISTICS FY2003

Pamunkey Regional Library		Statewide Average	
Circulation per capita	7.09	Circulation per capita	6.87
Holdings per capita	3.36	Holdings per capita	3.6
Holdings turnover rate	2.11	Holdings turnover rate	1.66
Total expenditure per capita	27.07	Total expenditure per capita	27.58
Local expenditure per capita	23.69	Local expenditure per capita	25.18
Local expenditure per circulation	3.34	Local expenditure per circulation	2.98
Total expenditure per circulation	3.82	Total expenditure per circulation	3.26
% of total expenditure for materials	15.67	% of total expenditure for materials	16.22
Visits per capita	4.18	Visits per capita	6.65

BUDGET HIGHLIGHTS

FY05

Maintenance level funding is provided in FY05.

FY06

Funding is provided to increase the hours of the Montpelier Library from 40 hours to 54 hours a week.

BUDGET SUMMARY

Expenditures

Pamunkey Regional Library	FY04 <u>Budget</u>	FY04 <u>Actual</u>	FY05 <u>Budget</u>	FY06 <u>Budget</u>	Percent <u>Change</u>
Operating Expenditures	\$ 1,974,766	\$ 1,974,785	\$ 2,047,750	\$ 2,187,459	6.8%
Total Expenditures	\$ 1,974,766	\$ 1,974,785	\$ 2,047,750	\$ 2,187,459	6.8%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 1,974,766	\$ 1,974,785	\$ 2,047,750	\$ 2,187,459	6.8%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>	FY09 <u>Plan</u>	FY10 <u>Plan</u>
Operating Expenditures	\$ 2,230,900	\$ 2,292,250	\$ 2,355,286	\$ 2,420,057
TOTAL	\$ 2,230,900	\$ 2,292,250	\$ 2,355,286	\$ 2,420,057

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 2,230,900	\$ 2,292,250	\$ 2,355,286	\$ 2,420,057
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

The plan provides for an expansion in the Montpelier Library's hours to 60 hours in FY07, and a Reference Librarian in FY10.