

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

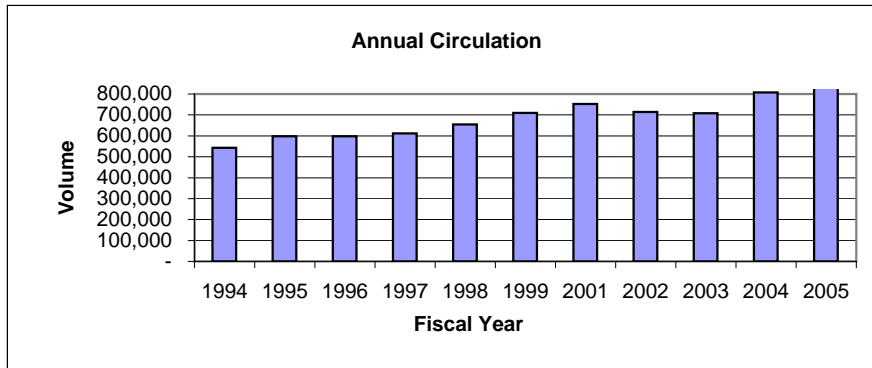
Hanover's public service outlets are as follows:

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 229,396 in 2005.
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 210,784 in 2005. 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 62,317 in 2005. 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 219,411 in 2005.
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 48,561 in 2005.
6. The Rockville Branch Library, a 3,600 square foot library with 18,000 volumes open 60 hours a week with a circulation of 47,269 in 2005. NOTE: Library operated out of a parked bookmobile 7months of FY while the building was enlarged.
7. The Bookmobile stops throughout the County on Tuesday and Thursday with a circulation of 11,466 in 2005.
8. The Library provides weekly service to Pamunkey Regional Jail with a circulation of 2,799 in 2005.

SERVICE LEVELS

	<u>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY06 Forecast</u>	<u>FY07 Budget</u>
Per capita cost of operating department	\$21.81	\$21.81	\$22.84		\$ 23.92
Registered cardholders	78,900	85,702	86,000	86,000	88,000
Active cardholders	30,775	37,861	39,000	39,000	40,000
Attendance at library programs	23,000	22,348	24,000	24,000	24,250
Internet workstations - hours used	35,000	61,023	62,000	62,000	63,500
Reference questions answered		148,470	149,000	149,000	150,000
Average number of daily website hits	160	400	410	410	425
Library visits per capita		4.40	4.60	4.60	4.75

Pamunkey Regional Library



VIRGINIA PUBLIC LIBRARY STATISTICS FY2004

Pamunkey Regional Library		Statewide Average	
Circulation per capita	8.25	Circulation per capita	6.92
Holdings per capita	2.56	Holdings per capita	3.62
Holdings turnover rate	3.22	Holdings turnover rate	2.88
Total expenditure per capita	27.11	Total expenditure per capita	28.84
Local expenditure per capita	23.82	Local expenditure per capita	28.84
Local expenditure per circulation	2.89	Local expenditure per circulation	3.46
Total expenditure per circulation	3.29	Total expenditure per circulation	4.19
% of total expenditure for materials	16.3	% of total expenditure for materials	16.01
Visits per capita	4.43	Visits per capita	3.59

BUDGET HIGHLIGHTS

FY06

Funding is provided to increase the hours of the Montpelier Library from 48 hours to 54 hours a week.

FY07

Funding is provided to increase the hours of the Montpelier Library from 54 hours to 60 hours a week.

BUDGET SUMMARY

Expenditures

	FY05 <u>Budget</u>	FY05 <u>Actual</u>	FY06 <u>Budget</u>	FY07 <u>Budget</u>	Percent <u>Change</u>
Pamunkey Regional Library					
Operating Expenditures	\$ 2,047,750	\$ 2,047,750	\$ 2,187,459	\$ 2,335,109	6.7%
Total Expenditures	\$ 2,047,750	\$ 2,047,750	\$ 2,187,459	\$ 2,335,109	6.7%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 2,047,750	\$ 2,047,750	\$ 2,187,459	\$ 2,335,109	6.7%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Pamunkey Regional Library

FUTURE FUNDING ISSUES

	FY08	FY09	FY10	FY11
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Benefits	\$ 50,000	\$ 101,956	\$ 105,946	\$ 110,091
Operating Expenditures	2,425,162	2,542,917	2,619,205	2,742,781
Capital Outlay	20,000	-	8,500	8,522
TOTAL	\$ 2,495,162	\$ 2,644,873	\$ 2,733,650	\$ 2,861,394
<u>Revenue</u>				
Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 2,495,162	\$ 2,644,873	\$ 2,733,650	\$ 2,861,394
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

The plan provides \$90,000 in FY08 and \$50,000 in FY09 for the opening of the new Mechanicsville library. \$45,000 is included in FY09 and FY11 for additional librarians in Ashland, Atlee, and Mechanicsville. Finally, funding is provided for exterior painting in FY10 and FY11.