

Town of San Anselmo Library
Staff Report
May 28, 2014

For June 2, 2014 Meeting

To: Library Tax Oversight Committee
From: Linda Kenton, Town Librarian
Subject: 2014/15 Library Tax Budget

Recommendation

That the Library Tax Oversight Committee approve the 2014/15 Library Tax Budget.

Background

In June 2010, voters of the Town of San Anselmo approved a \$49 a year parcel tax in support of the Town Library. 75% of voters approved the five-year measure.

Purpose of the library parcel tax:

The parcel tax is meant to **increase the San Anselmo Library open hours** , **improve children 's services at the Library including hiring a special children 's Librarian** , and **enhance general Library services** .

The Town Council, in November 2010, approved a plan of service for the parcel tax monies. This included hiring a Children's Librarian and a Library Assistant, increasing open hours from 36 to 46 and establishing the Library Tax Oversight Committee. The library increased open hours in January 2011, the appropriate staff was hired and increased services followed.

The Library Tax Oversight Committee has reviewed and approved each year's budget since first meeting in 2011.

Discussion

The biggest change in this year's budget is that the surplus carried from year to year since the beginning of the parcel tax has been spent down, according to the plan approved by the Oversight Committee. The entire budget has been recalibrated to reflect this change. There are fewer funds available for variable costs after regular staff is accounted for. Adjustments to materials, programming and supplies have been made. This reflects, for the first time, what the parcel tax monies actually provide for the Library and reflects how a flat amount buys less and less each year as salaries and other costs rise annually.

The proposed budget includes the projected salary/benefits increases for regular staff—the Children's Librarian and the Library Assistant. Because of the increase in books, audiobooks, DVDs and other materials, more staff time has been required to process and ultimately shelve the items. The library has added many programs, adult, children's and families, which require

extra staff as regular employees are either out of the building entirely or managing programs on site. These on-call staff members provide service at the public desks during many programs, especially in the summer. Though this amount has been reduced, staff will work to re-examine the schedule and make changes in order to accommodate the budget. There is also an allotment for on-call staff in the general fund budget and that is spent in its' entirety each year.

The materials budget has been reduced as well which reflects the loss of the surplus. Staff has hit a stride in balancing new purchases with community wants/needs. Though the collection had been somewhat stagnant during the years of financial distress, staff now feels it has been revitalized and is on a steady growth pattern, keeping it fresh and vital for the community. Given the limitations with space issues in the library and the fact that there is money in the general fund budget to spend on materials, staff feels this reduction in the Library Tax fund is manageable. MARINet holds commitment will be upheld as will purchases for other media including DVDs, audiobooks, and other eMaterials.

Programming and events allocations are also reduced but due to the Friends of the Library continued and very generous support for all library programs, staff feels like programming will not be impacted by the reduction in the Library Tax allocation. Department supplies, a new item in the budget in 2012/13, is for the fund's remaining balance. Again, there are monies in the general fund which should adequately cover Library supply needs.

The parcel tax funds continue to be spent in a steady, conservative manner with the intent to enhance services in the manner that most directly meets San Anselmo library patrons' needs.

Respectfully Submitted,

Linda Kenton
Town Librarian