



## **2018-19 Budget Narrative**

### **Introduction**

The 2018-19 budget proposal reflects the goals and objectives of the Strategic Plan developed by the library staff, administration, board, and key community stakeholders in 2017. The plan embodies a bold vision for the future of the Grosse Pointe Public Library, in which we anticipate growth in the staffing, technological, and physical resources of the Library. In the 2017-18 budget, the capital fund was integrated with the general fund. This was done to simplify reporting and streamline the way we manage our finances going forward.

### **Revenue**

According to the Wayne County Office of Assessment and Equalization, the total taxable value for our District in FY 2019 will be \$2,774,125,236. The Millage Reduction Fraction for the GPPL this year is 0.9983. Therefore, the new maximum allowable levy for our operating millage is 1.5257 mills, which is projected to generate \$4,182,826. The maximum allowable levy for the supplemental millage will be 0.6847, generating \$1,899,443.

*Total revenue from all sources for the 2018-19 fiscal year is projected to be \$6,508,169.*

### **Expenses**

The staffing budget in this proposal reflects the addition of a full-time marketing and program coordinator position, an additional part-time Information Technology staff member, an additional part-time librarian at the Ewald branch, and a second outreach librarian based at Central. The proposal also calls for an additional full-time Emerging Technologies Adult Services Librarian. These staffing needs were identified in the strategic planning process. The budget reflects the creation of the Branch Manager positions in 2018, which shifted the salaries of three full-time librarians into the Administration department.

Our Marketing and Programming Coordinator has three distinct campaigns planned for the 2019 fiscal year, with the goal of achieving greater awareness of the GPPL, and increased library card registrations and overall engagement in the community.

We are working with Madhouse Design of Toledo to redevelop our website, adding enhancements to our online catalog system, and highlighting our exciting collections as well as the databases and streaming services the GPPL offers. We are developing a custom GPPL app that will enable our patrons to access our digital services and online catalog with ease.

This budget includes funding to expand our technology resources, including upgrading all 53 computers at the Woods branch, the addition of a second mobile laptop lab for coding classes,

an AWE early literacy station at Central, a 3D printer for the Woods branch, and upgraded pay self-service pay stations at the Central printers.

We are in the process of completing a capital needs assessment with Plante Moran Cressa of all three branches, so that we can better plan for future expenses, and evaluate how to adapt our buildings to meet the changing needs of the community. We are also working with KRM Architecture to develop a space needs assessment and plan for the future usage of our physical assets. We expect to have those plans completed and ready to present to the board in the Fall.

*Total expenses for Fiscal Year 2019 are projected to be \$6,508,169.*

### **Additional Considerations**

There are two potential expenditures that are not included in this proposal, but which the board may elect to assume in this fiscal year. The board may choose to join an intergovernmental agreement with seven other municipalities to create a high-speed fiber consortium. The capital outlay for the infrastructure would be approximately \$272,000 for construction, and an additional \$150,000 in upgraded equipment in the Library.

The board may also choose to retire some debt early through a cash defeasance of some of the outstanding bonds, which would require approximately \$3,094,600. The Library would realize a net savings of approximately \$845,086.