



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Parks, Recreation and Cultural
Department/Officer: Library
Division: Library

Mission Statement:

It is the mission of the Caroline Library system to always provide to Caroline County citizens exceptional quality services; a comprehensive educational and recreational collection of printed and multi-media resources in support of self-education, improving job-related skills and supplementing educational and literacy programs; as well as to serve as a community center by becoming a part of the life of Caroline County.

Budget Unit Description/Activities:

The Caroline Library is incorporated and governed by a 4-Officer Board of Trustees and Advisory Council made up of two representatives from each of the five (5) supervisory districts in Caroline County. There are four branches – Bowling Green, Ladysmith, Dawn and Port Royal – with Bowling Green serving as the headquarters. There is also a Bookmobile that visits communities throughout the County 4 days each week. The Library staff consists of a full-time Library Director to oversee management of the Library; full-time Assistant Director who also serves as Children’s Librarian; and beginning in March 2006, a full-time Branch Assistant for the Ladysmith Branch. There are also part-time Branch Assistants in each of the three branches and a Bookmobile Driver. Since the Library opened its doors on March 8, 1981, it has striven to keep abreast of the most current information and best-selling authors and titles. The Library offers its collection of books, audiocassettes, DVDs, videos, Learning Boxes, magazines and the Internet via Public Access Computers in all of the branches. The Library is small in comparison to city and regional library systems and cannot offer every title and/or author to patrons. As an extension of the Library of Virginia, the library has access to the public and academic collections of the entire Commonwealth of Virginia and via interlibrary loan can offer patrons and students valuable resources and information. The Library also partners with the Regional Adult Education Office and offers the Bowling Green Branch for GED training during the day and evenings two days a week. One of the staff serves as an ESL (English as a Second Language) instructor and teaches classes at the Ladysmith branch. Since 1986, storytelling has been offered to children ages 3-5 fostering an awareness of the Library and the value of books and reading not only with the children, but parents as well. The Children’s Librarian also shares stories with four pre-Kindergarten classes at Bowling Green Primary as well as in each of the three Branches. In 2002, a Lapsit Program for infants – two year olds was introduced in both the Bowling Green and Ladysmith Branches. Summer Program activities that include books and storytelling, crafts, game-sheets, field trips and other activities have been offered for eight weeks each summer since 1983. These programs are held in conjunction with the Library of Virginia who provides bookmarks, reading logs, certificates and other materials. In 1989, a small group of local patrons who enjoyed tracing their family roots met in the Library and formed the Genealogy Club. These resourceful volunteers not only research out-of-state requests and e-mails for information, but made a substantial contribution to the Genealogy/Virginiana collection in 2005. In march 2006, the Library introduced a day-long Genealogy Workshop and plans to expand the program each year. In 1999, the Library began offering computer classes to senior citizens. This has been a very popular program and was introduced in the Ladysmith Branch in 2005. The Library received a second computer lab, compliments of the Quinn River Community Action Group and has expanded this service to include more classes and topics. Other services include family literacy, parenting and teaching, and college and career resources as well as fax and copier services. Library staff and volunteers also serve as Book Buddies for patrons who might be ill or homebound but would like to check out books from the Library.

Fiscal Year 2006-2007 Goals/Objectives:

Continue to meet the increasing needs of the population with sufficient staff, volunteers and programs.

- Expand Genealogy workshop for Senior Citizens to include further research and field trip opportunities.
- Offer day and evening computer classes for adults.
- Develop and offer “Paws in the Library” program for children ages 8 – 12.
- Enhance Children’s Book Week and Teen Read Week activities for children and young adults.
- Assign each new program to one member of staff and recruit one volunteer to assist.

Enhance Publicity Plan to better promote library programs and services and increase attendance.

- Continue with monthly newsletters to patrons and two Friends Groups.
- Sponsor quarterly ads in local paper promoting new programs.
- Advertise in the Chamber Directory to inform and recruit support from business community.
- Continue with articles in local paper promoting new and on-going programs.

Continue to encourage development of Dawn and Port Royal branches

- Encourage partnership with local developer and Dawn Progressive Association to renovate interior rooms for Dawn Branch.
- Review Building Program for Port Royal Branch and present to Haymount Developers.

Service Level/Performance Statistics:

Description	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Bowling Green Branch:					
Books/Materials Circulated	16,736	17,093	20,567	22,657	25,988
Patron Visits	18,879	18,645	18,990	18,999	19,521
Meetings/Programs	1,829	3,715	1,533	3,725	3,852
Ladysmith Branch:					
Books/Materials Circulated	10,010	9,430	15,224	17,589	18,958
Patron Visits	10,619	8,840	11,980	12,999	13,895
Meetings/Programs	286	1,623	498	687	989
Dawn Branch:					
Books/Materials Circulated	1,491	838	760	795	825
Patron Visits	1,720	2,112	924	1,058	1,269
Meetings/Programs	46	606	0	0	0
Port Royal Branch:					
Books/Materials Circulated	138	213	305	320	325
Patron Visits	121	378	389	395	425
Meetings/Programs	0	0	0	0	0
Book Mobile:					
Books/Materials Circulated	11	418	189	852	985
Patron Visits	349	1,396	182	269	356

Budget Highlights:

Funding has been increased in the Adopted Budget for Fiscal Year 2006-2007 for the full year cost of the full time Branch Assistant for the new Ladysmith Library that was hired in March 2006. The County's contribution to the Library has also been increased for book purchases, additional part time staff and for computer purchases for the new Library Branch.

Budgeted Funding and Expenditures:

	FY 2004-05 Budget	FY 2004-05 Actual	FY 2005-06 Amended Budget	FY 2006-07 Adopted Budget	Change Amount	%
<u>Funding Sources:</u>						
General Local Revenue	\$ 181,621	\$ 174,841	\$ 251,149	\$ 313,805	\$ 62,656	24.9%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 181,621	\$ 174,841	\$ 251,149	\$ 313,805	\$ 62,656	24.9%
<u>Expenditures:</u>						
Personnel Services	\$ 59,574	\$ 58,322	\$ 68,949	\$ 84,406	\$ 15,457	22.4%
Employee Benefits	\$ 20,292	\$ 19,736	\$ 25,008	\$ 29,373	\$ 4,365	17.5%
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Charges	\$ 101,755	\$ 96,783	\$ 157,192	\$ 200,026	\$ 42,834	27.2%
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 181,621	\$ 174,841	\$ 251,149	\$ 313,805	\$ 62,656	24.9%