



Library Budget Presentation

October 19, 2020



2019-2020 Department Achievements

- In 2019, the Library circulated just over 1.5 million physical items and just under 300,000 digital items. During the same period, 737,000 people visited the Bellingham Public Library
- 2020-2024 Strategic Plan adopted
- In partnership with the Whatcom County Library System, eliminated collection of overdue fines
- Central Library main floor remodel design work, bid award, and construction
- COVID-19 response, including curbside pickup of holds, WiFi hotspot lending program, and improved wireless access outside Library facilities

2021-2022 Proposed Budget

Library	2019-2020	2021	2022	2021-2022
General Fund & Library Gift Fund	Revised	Proposed	Proposed	Proposed
CHARGES FOR GOODS AND SERVICES	44,200	22,100	22,100	44,200
FINES AND PENALTIES	70,000	0	0	0
MISCELLANEOUS REVENUE	190,000	95,000	95,000	190,000
TOTAL REVENUE	304,200	117,100	117,100	234,200
SALARIES AND WAGES	4,902,577	2,363,401	2,709,447	5,072,849
PERSONNEL BENEFITS	2,430,967	1,100,674	1,247,901	2,348,575
SUPPLIES	1,552,500	776,250	776,250	1,552,500
OTHER SERVICES AND CHARGES	2,033,747	1,045,450	1,093,107	2,138,558
CAPITAL OUTLAYS (6000 EXP OBJ)	200,000	0	0	0
TOTAL EXPENDITURE	11,119,791	5,285,776	5,826,706	11,112,482

Positions

2020: 48.2 FTE

2021-22: 48.2 FTE

Frozen FTE: 2.625

- Public Services Librarian
- Specialist II
- Part-time Clerk

2021-2022 Budget Changes

- Frozen Positions and Furloughs
- No reductions in line item budget or programs

2021-2022 Work Plan

- Continue to phase in and adjust Library services based on Central Library remodel timeline, COVID-19 health directives, and budget realities
- Continue to evaluate and adjust Library services based on newly adopted Strategic plan and Strategic directions
- Working with community and City partners, continue to evaluate and implement services that increase access to technology and build technology skills
- Update and implement communications and marketing plan to bring new audiences to the Library