



Library Projects & Budget

Library Advisory Board

May 28, 2024





Furniture Replacement

New furniture for the library's meeting room and conference room has been delivered and installed.





Community Services Base Budget FY2025

The Community Services Department's base budget will be reduced by 13.5% for fiscal year 2025. This budget cut was applied to all departments across the City's General Fund.

The library's proposed budget was reduced by \$10,811.

- Removed ALA Conference for Community Engagement Librarian
- No purchase of logo shirts for part-time staff
- Cancel Skillshare

Supplemental Budget Request: Badge Access for Library Workroom



The staff workroom is restricted to authorized personnel only, and this request would secure both doors with badge readers. There is currently one door in the facility with badge access, and that is the staff entrance.

The number of library visitors has increased by 72% over the last five years. The constant influx of visitors, especially during peak hours, makes it challenging to monitor and regulate access to sensitive areas within the premises.

The staff workroom contains valuable resources, confidential documents, and equipment vital for the efficient functioning of library operations.

Estimated cost: \$13,456



Supplemental Budget Request: Library Camera Upgrades

Some of the library's security cameras are outdated and provide poor coverage of the facility. Other areas are not covered at all by cameras.

The number of library visitors has increased by 72% over the last five years. The current security camera coverage may not provide comprehensive surveillance of all areas, leaving certain zones vulnerable to potential security breaches.

The presence of visible cameras acts as a deterrent to criminal activities such as theft, vandalism, and disruptive behavior.

Estimated cost: \$31,870

Supplemental Budget Request: Laptop Vending Kiosk

There are a limited number of public seats inside the building and computer use is increasing.

This request would convert some desktop PCs to laptops for in-house use, so that laptop users could sit anywhere inside the library. The library already has laptops that could be used for this purpose.

Some of the computer tables could be repurposed for general use, which makes the library's public space more flexible.

This was a short-term recommendation from the recent facility study.

Estimated cost: \$35,844



Supplemental Budget Request: Part-time Public Engagement Specialist



Professional librarians possess valuable expertise in curating collections, providing reference services, and facilitating educational programs. Adding a public engagement specialist to the library staff would allow librarians to focus their time on these core tasks.

A part-time public engagement specialist can leverage skills in marketing, communications, and community engagement to effectively promote library programs and services, amplifying the library's reach and impact within the community.

By leveraging various communication channels such as social media, email newsletters, and community partnerships, this individual can help communicate the value of the library to diverse audiences, driving engagement and usage of library resources.

Estimated cost: \$25,631

Supplemental Budget Request: Library Furniture

In FY2023 and FY2024, worn and dated furnishing in the public areas and meeting spaces were replaced. This request focuses on replacing worn picture book shelving, graphic novel shelving, and seating in the children's and teen areas.

Modern, well-designed shelving will not only provide a more organized and visually appealing display of books but will also facilitate easier browsing, encouraging children and teens to discover new titles and genres.

Comfortable and inviting seating options create a welcoming atmosphere where young visitors can linger, read, and participate in library activities.

Estimated cost: \$32,894



Existing picture book shelving from 1996



Supplemental Budget Request: Philanthropy Center

In recent months, a group of citizens have expressed interest in creating a charitable foundation to raise funds for a new library. Philanthropy Center is a software that will build a database of individuals and corporations who have made contributions to the library, raise funds online through one-time donations or recurring donations, and create fundraising campaigns through targeted messaging.

This request would fund the cost for the first year only.

Estimated cost: \$2,500

A screenshot of the Stark Library Foundation's 'Donate' page. The page has a green and blue header with the word 'Donate' in white. Below the header, the section 'Ways to Give' is followed by a paragraph about the foundation's mission. The 'What we fund' section describes the library's strategic blueprint and key focuses. A link to the 2023 annual appeal letter is provided. The page is divided into two columns: 'Cash or Check' and 'Online by Credit Card'. The 'Cash or Check' column includes the foundation's address. The 'Online by Credit Card' column features a form with a 'Choose an amount' section containing buttons for \$50, \$75, \$100, \$150, \$250, and 'Other'. Below this is a 'Designate to' dropdown menu with the text 'Choose an option'.

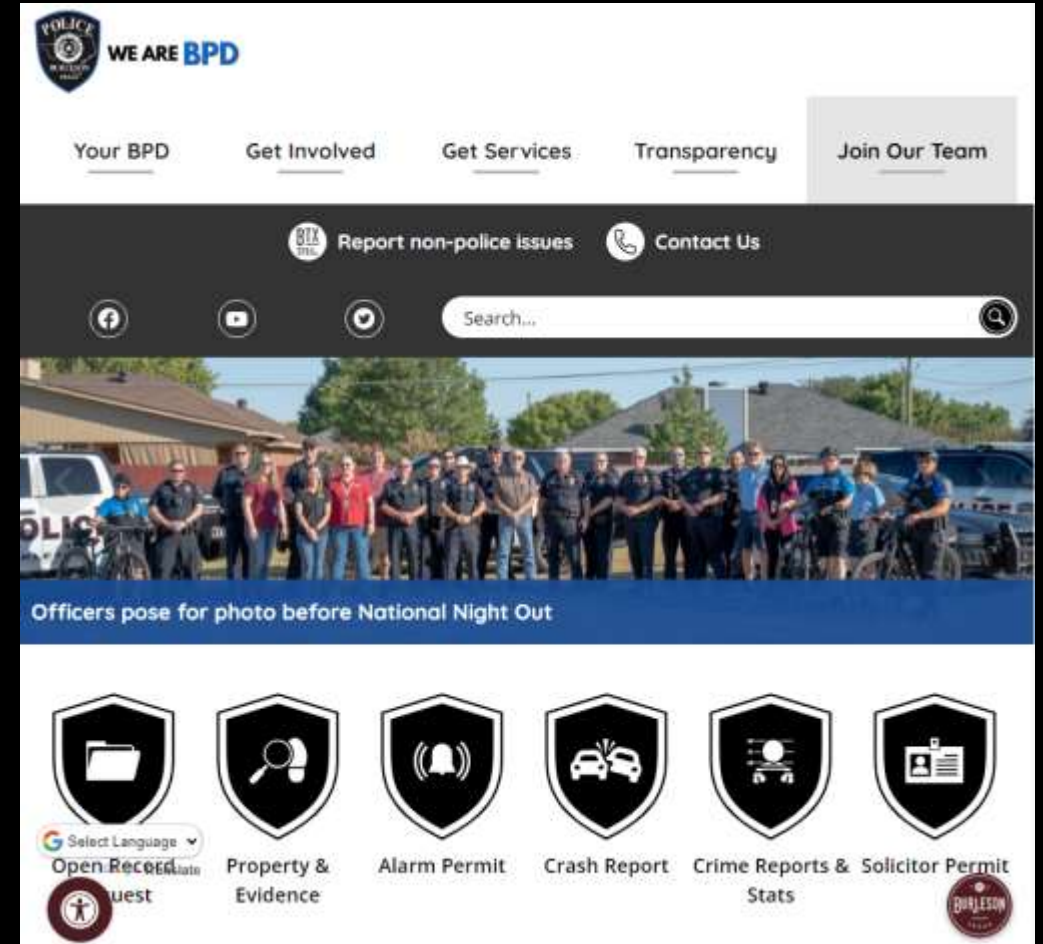


Supplemental Budget Request: Website Header

This request would allow library staff to create a custom website header for the library. This reinforces its distinct identity and positions it as a focal point within the city's online presence.

This would include custom banner images, graphics links, etc., similar to what the Police Department currently utilizes.

Estimated cost: \$6,790 setup with \$1,313 annual maintenance fee





Questions/Comments

Sara Miller

Deputy Director-Library

smiller@burlesontx.com

817-426-9203