

CITY OF COLUMBIA HEIGHTS, MINNESOTA  
BUDGET 2027

| DEPARTMENT: LIBRARY |                           |                   |                   |                   |                        |                          |                    |
|---------------------|---------------------------|-------------------|-------------------|-------------------|------------------------|--------------------------|--------------------|
| 240<br>5500         | LIBRARY<br>LIBRARY        | Actual<br>Expense | Actual<br>Expense | Adopted<br>Budget | Department<br>Proposed | City Manager<br>Proposed | Council<br>Adopted |
| Description         |                           | 2024              | 2025              | 2026              | 2027                   | 2027                     | 2027               |
|                     | Personnel Services        | 800,000           | 817,100           | 860,400           | 913,400                | -                        | -                  |
|                     | Supplies                  | 98,100            | 125,500           | 117,900           | 160,100                | -                        | -                  |
|                     | Other Services & Charges  | 281,400           | 308,800           | 314,600           | 383,800                | -                        | -                  |
|                     | Capital Outlay            | 500               | 700               | -                 | -                      | -                        | -                  |
|                     | Contingencies & Transfers | 18,600            | 19,300            | 24,100            | 25,100                 | -                        | -                  |
|                     | TOTALS: LIBRARY           | 1,198,600         | 1,271,400         | 1,317,000         | 1,482,400              | -                        | -                  |

Activity Description

The Columbia Heights Public Library serves the individual and community with responsive collections, innovative programming, professional staff, and access to resources in order to nurture community, creativity, opportunity, and knowledge.

The Library collects and lends materials in multiple physical and digital formats including print, audio, and video. It provides educational classes and programs including literacy-based storytimes and STEM workshops, adult language learning and literacy programs, reading programs, arts and cultural events, and services such as a volunteer program, and home delivery of materials. The Library provides free access to computer hardware and software, the internet, and online research and instructional databases. It provides space for individual work, study and public meetings. Library staff provide one-on-one and class-based instruction as well as research and reference assistance. The Library contracts with Anoka County Library for inclusion in integrated library system software to manage patron information and collection inventory, delivery of materials, and access to electronic resources. It participates in the Metropolitan Library Service Agency (as an Associate Library), the Minitex multi-state interlibrary loan program, the Statewide Borrowers' Compact, and METRONET. These cooperative agreements enable Columbia Heights residents to gain access to library materials, special services, and electronic resources throughout the state of Minnesota and provide staff with professional development and training opportunities.

Comments on Proposed Budget

The proposed 2027 Library budget is an overall increase of \$100,500, or 7.6% more than 2026; apart from the reclassification of \$64,900 of certain I/T costs explained in the citywide summary budget information.

The "Personnel Services" portion of the budget assumes full staffing of the library. It incorporates salary and benefits negotiated in collective bargaining agreements with full-time staff and anticipates planned step increases, paid sick and safe leave, and the new MN paid leave tax for all staff for an increase of 6.2% over the previous year.

"Supplies" anticipates a 35.8 % increase over 2026 due to the cost of replacing 24 public computers which are at end of life.

"Other Services and Charges" has increased 1.4% over the previous year, apart from the reclassification of \$64,900 of certain I/T costs explained in the citywide summary budget information. This is due to a substantial increase in fees for administrative and delivery services provided by the Anoka County Library.

"Contingencies and Transfers" incorporates a 4.1% increase for the Library's share of city administrative costs.