

CITY OF COLUMBIA HEIGHTS, MINNESOTA
BUDGET 2027

DEPARTMENT: LIBRARY							
240 5500	LIBRARY LIBRARY	Actual Expense	Actual Expense	Adopted Budget	Department Proposed	City Manager Proposed	Council 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	384,200	-	-
	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	1,482,800	-	-

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 includes an overall increase of \$165,800, or 12.6% more than 2026.

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 22% over the previous year. This is due to a substantial increase in fees for administrative and delivery services provided by the Anoka County Library as well as a \$60,000 increase for IT services.

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