

FISCAL YEAR FY14 BUDGET REQUEST

TOWN OF LAMOINE

The Ellsworth Public Library Board of Trustees would like to thank the citizens of Lamoine for their support in the past.

- This year's request of \$7,128 is based on 324 cardholders as of June 30, 2012, at \$22 per cardholder. Last year's request was for \$5,882.
- Lamoine cardholders checked out 9,205 library items in fiscal year 2012. At a conservative cost estimate of \$10 per item this represents value of \$92,050 provided to residents of the town.
- The Library's total circulation for fiscal year 2012 was 153,939. The collection at the Library includes 41,176 books 2,950 magazines and 5,840 videos, DVD's, music CD's, and books on CD for adults and children.
- A list of the many services available through the library is included with this package of information.
- The Library is open 51 hours per week, including Wednesday and Thursday evenings until 8:00 pm and Saturdays until 2:00 pm
- The Library's FY13 operating budget is \$664,908 with \$614,908 paid by Ellsworth residents. Revenue of approximately \$35,000 is raised through contributions from 18 supporting towns. The balance is provided by miscellaneous library revenues, the Friends of the Library, and donations from individuals.



Ellsworth Public Library
List of Services – November 2012

- Collection of approximately 45,000 items, including books, audios on cassette and CD, and movies on DVD and VHS, music CDs, and large print books at the library. Large print collection is supplemented each month with items on loan from the Maine State Library.
- Subscriptions to approximately 175 magazines. Print subscriptions to the Ellsworth American, the Mount Desert Islander, the Bangor Daily News, the Daily Packet, Working Waterfront, The Sunday New York Times and Maine Sunday Telegram.
- Web based library system allowing on-line catalog searching, renewal, reserve, request, and download capability from any device with Internet access.
- Downloadable audio books and e-books for all ages. Current collection includes over 50,000 items from Maine Infonet Download Library, Project Gutenberg, and LibriVox. More titles are added each month to each of these electronic collections. Includes items that can be downloaded to Kindles and I pads.
- Downloadable music through  from our library online catalog.
- Access to  investment analysis and information from our library online catalog.
- Interlibrary loan services. Our ability to locate items is augmented by Bangor Public Library. Their staff does the searches for more difficult to obtain items.
- Reference services in person, by phone, or by email. Our reference abilities are augmented by Bangor Public Library for the most challenging questions.
- An outstanding local history and genealogy collection which has New England Historic Genealogical Society recognition as one of the six best collections of its type in Maine. Subscriptions to Ancestry.com and New England Historic Genealogical Society databases for researcher's use in the library.
- The only complete collection available of *The Ellsworth Herald*, *Ellsworth Enterprise*, and *The Ellsworth American* on microfilm with two microform reader / printers available for use.
- Social media updates on library events and goings-on. "Like" us on Facebook at: www.facebook.com/EllsPubLib and follow us on Twitter @EllsPubLib



- Home and library access to 47 research databases through MARVEL on the Library's web site. Database topics include health, business, literature, agriculture, resources for children and teens, and state-wide and world-wide newspapers and magazines.
- Books-On-Call with delivery for the home-bound of all ages.
- Outreach programs to Meadowview and other residential facilities.
- Three story times per week for pre-schoolers; monthly Saturday special story time, often with guests as presenters, for children of all ages; monthly after-school book club for 4th and 5th graders; monthly puppet workshop for grade school children, after school monthly activities for Grades 6 - 8. Teen Advisory Board. Special programs during school vacations.

Ellsworth Public Library
List of Services – November 2012.

- Summer Reading Programs for adults, teens and children, including several outstanding performances for families.
- Outreach services to YMCA Child Care and Child and Family Opportunities.
- Explanation of using the library and help with library resources to various school groups that visit.
- Participation in literacy events at local schools.
- Special programs of both local and regional interest, as well as current issues, for adults and concerts several times a year.
- Twice monthly knitting / crocheting workshop.
- Monthly adult reading and writing groups.
- Programs and events each month for adults on various topics of interest.
- Monthly Caregivers Group for those caring for another person offering resources, answers to questions, and general support.
- Monthly art shows featuring local artists in various mediums and display cases showing local collections.
- Internet access on eight computers and WI-FI availability. Two Internet and two educational game computers for children. Our library Internet access is provided at no direct cost to us through the Maine School and Library Network.
- Photocopy services and printing from library computers at 25 cents per page.
- Meeting room for public use for a fee when not in use for a library program.
- Location for obtaining paper Federal income tax forms and information on how to obtain paper State income tax forms. AARP Taxaide weekly during tax season.
- Public pay phone.
- Beautiful gardens, lawns, and Riverwalk.

The Library is open 51 hours per week, including Wednesday and Thursday evenings until 8:00 pm and Saturdays until 2:00 pm.

Library cards are free to all. Please bring identification with your name and current mailing address.

BUDGET

ELLSWORTH PUBLIC LIBRARY BUDG 7/23/2012		
FY 2013		FY13
EXPENDITURES		Budget
1001 Payroll full time		328,775
1002 Payroll part time		23,468
Total Personnel Svc.		352,243
2001 Telephone		1,500
2002 Power		15,000
2003 Water		800
2004 Printing/Advertising		2,000
2005 Office Supplies		9,000
2006 Postage		4,500
2007 Travel/Car Expense		1,000
2009 Training Expense		1,500
2011 Professional Services		8,000
2023 Miscellaneous Supplies		0
2035 Bldg Repair/Maint.		15,000
2041 Data Processing		10,500
2082 Property Insurance		3,000
Total Contractual Svc.		71,800
3003 Heat		16,000
3018 Periodicals		7,000
3020 Books		30,000
3021 Audio/Visual		3,000
3022 Electronic Collection		8,000
Total Supplies/Materials		64,000
4001 Capital Outlay-Equip.+ Consultants		14,500
4002 Capital Outlay-Bond		0
4003 Capital Outlay-Bldg.		10,000
Total Capital Outlay		24,500
5001 Social Security		28,477
5002 Me. State Retirement		0
5003 Health Insurance		110,000
Less Estimated Employee Portion		-4,912
5006 Workers Comp		1,800
5007 ICMA Retirement		12,000
5008 Cafeteria Plan		5,000
Total Employee Benefits		152,365
Total Department 0500		664,908
REVENUE City Appropriation		614,908
Misc. Revenues		15,000
State Grant		
Approp. From Towns		35,000
Library Fund Balance		
Total Revenue		664,908