



June 1 – July 31

OUR CONNECTED
WORLD

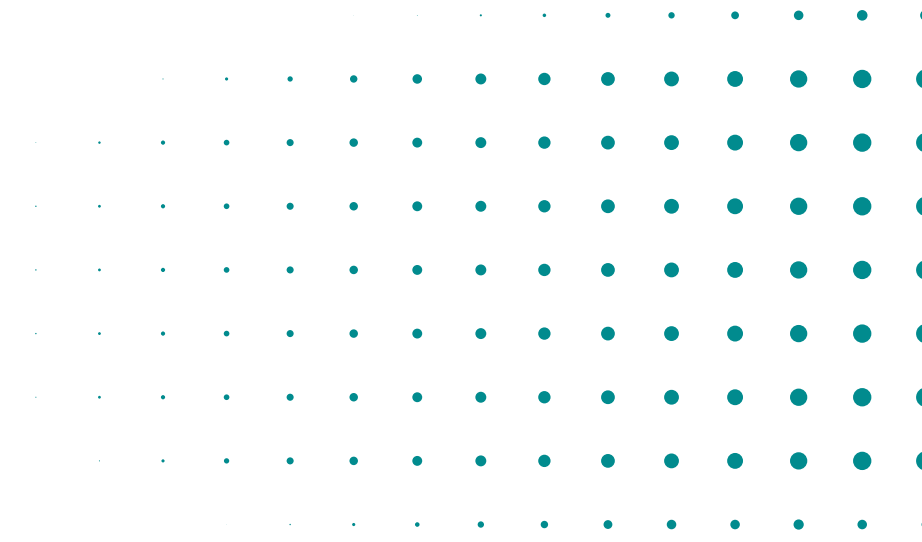


BOULDER PUBLIC LIBRARY 2024
SUMMER OF DISCOVERY

Shannon Kincaid



HISTORY

- **Have had a Summer Reading program for youth and teens for many years**
 - **In 2019, changed to Summer of Discovery and added adult participation component**
 - **2020 - the year that things changed**
 - **2024 - we are making a come back!**
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PARTNERSHIPS





OUTREACH

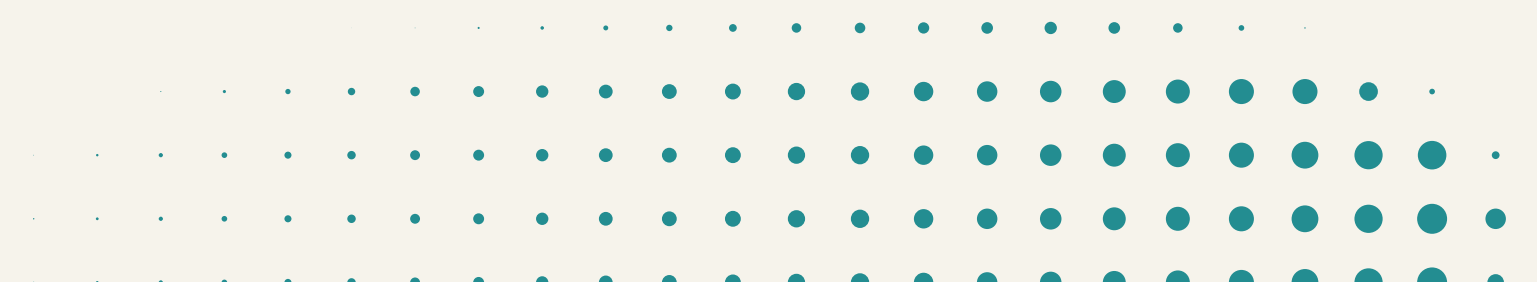
BVSD

End of School Year

- **18 School Visits**
- **7 Class Tours**
- **2,329 students reached**

Summer of Learning

- **2 elementary schools**
 - **Crest View and Creekside**
- **570 school age kids reached**





PARTICIPATION

Total Registrations: 4,632

Adults: 1,415

Teens: 628

Readers: 1,985

Pre-Readers: 604

Total Completions: 2,256

Adults: 553

Teens: 264

Readers: 1,126

Pre-Readers: 313

Increased registrations of 2.68% over 2023

Completion rate of 49%

2,527,046 minutes read



PROGRAMS

- 60 total programs
- 4,843 total attendance
- 5 bilingual programs





VOLUNTEERS

- **93 active volunteers**
 - **78 teens**
 - **15 adults**
 - **595 shifts filled**
 - **1,437 hours**
 - **100% very or somewhat satisfied**
-

"It's so much fun! My favorite thing has been talking to the people I've volunteered with- especially people who are older than me and know more about life than I do. It's a super valuable experience for me, and I get volunteer time as well!"

"The volunteering and library community is wonderful, friendly, helpful and inclusive. It is a great pleasure working with them and I look forward to doing more of it."

"This is a really well done program that really only cares about helping and rewarding people to read, and making those who volunteer feel included and supported every step of the way. What a gem! In a world where just about everything is trying to sell you something or draw you further into your own personal digital world, this program (and this library district) really try to bring people together in a non-commodified way which can be challenging, for sure. It's such a contagious spirit of generosity and I love being a part of it! Thank you!"

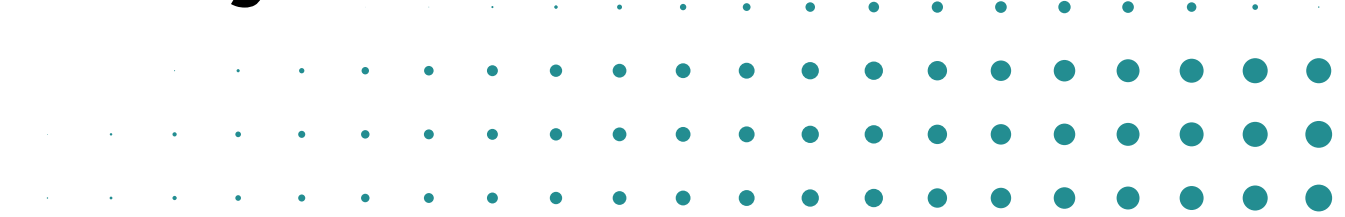


EVALUATION COMMENTS

This was such a good program for my soon-to-be 3rd grader. She has struggled with reading in the past. But with the help of library staff, she discovered graphic novels, and completely fell in love with reading this summer. Now she will pick up a book when she gets home from camp, and will be completely immersed in the story. I am very thankful for this program to give her the nudge she needed to enjoy reading!

It inspired us all to read daily, and got us back in the habit which we'd left behind after school broke for Summer. It also got us excited about the community support for reading!

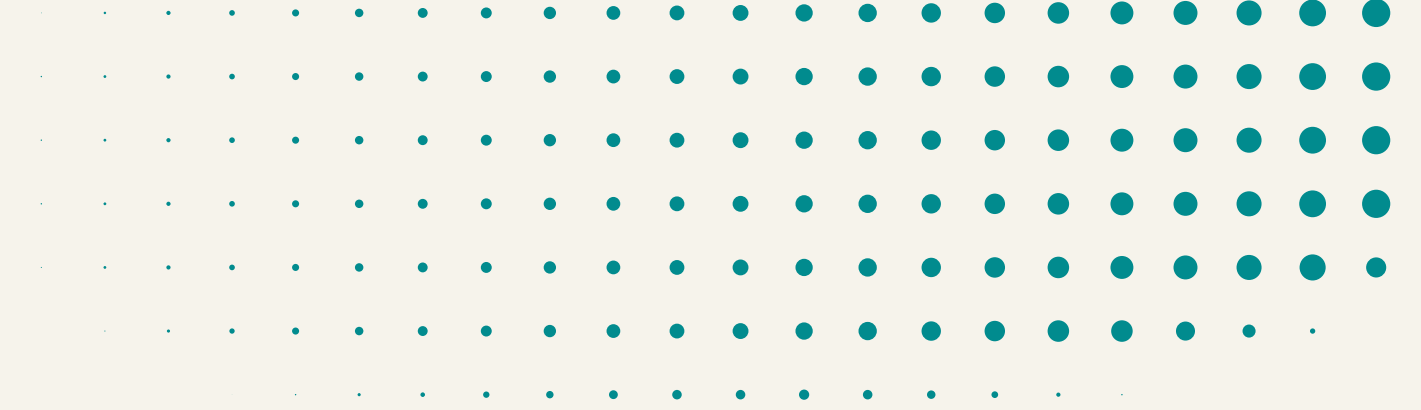
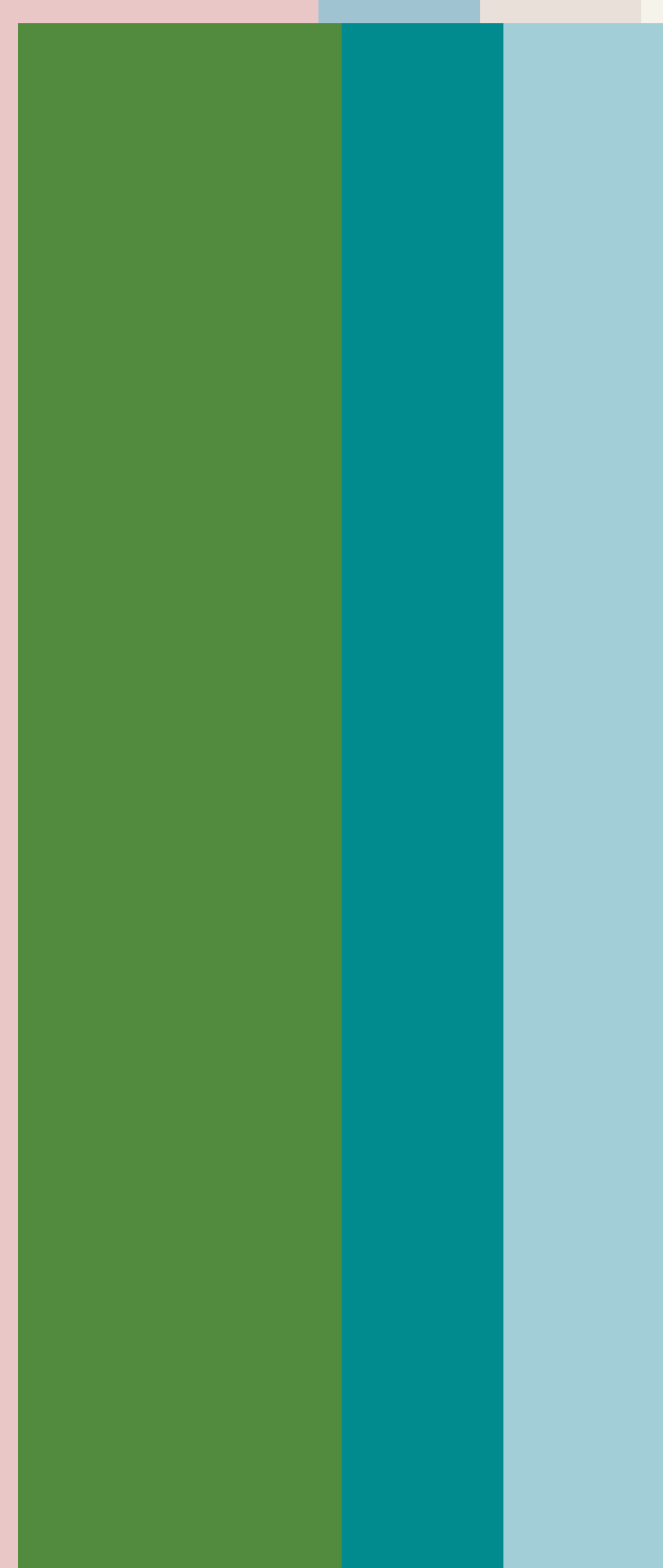
We loved doing the reading but it was confusing how to track our kid who is 6 and can't really read for fun yet on their own, I couldn't tell if reading to them counted & it just got complicated.



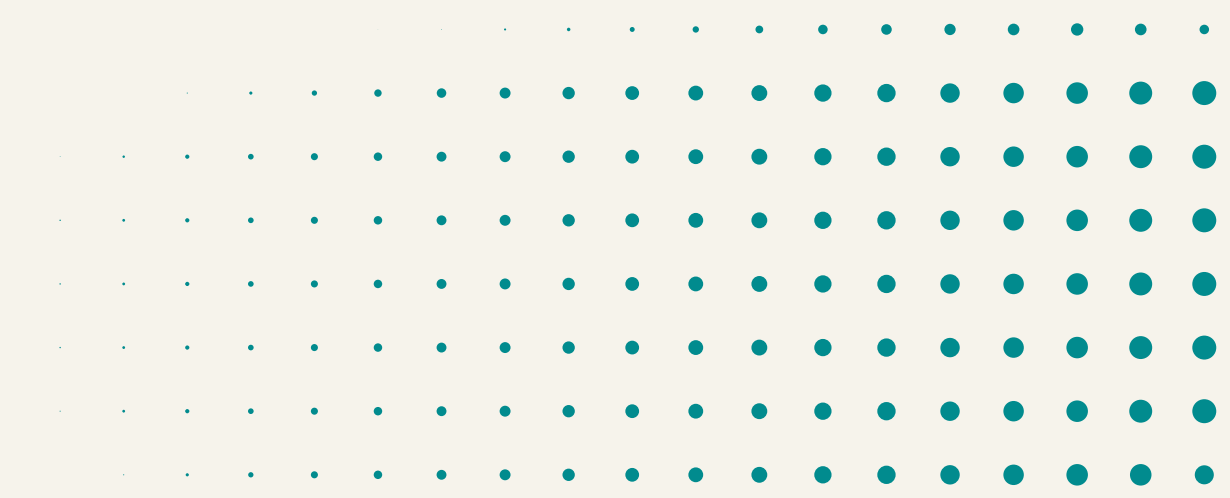
2025 PLANNING

- **Simplify program**
- **Extended redemption time**
- **New graphics**
- **National Theme: Color Our World**





THANK YOU



Boulder Public Library 2025 Budget Review

Board of Trustees Meeting

September 17, 2024

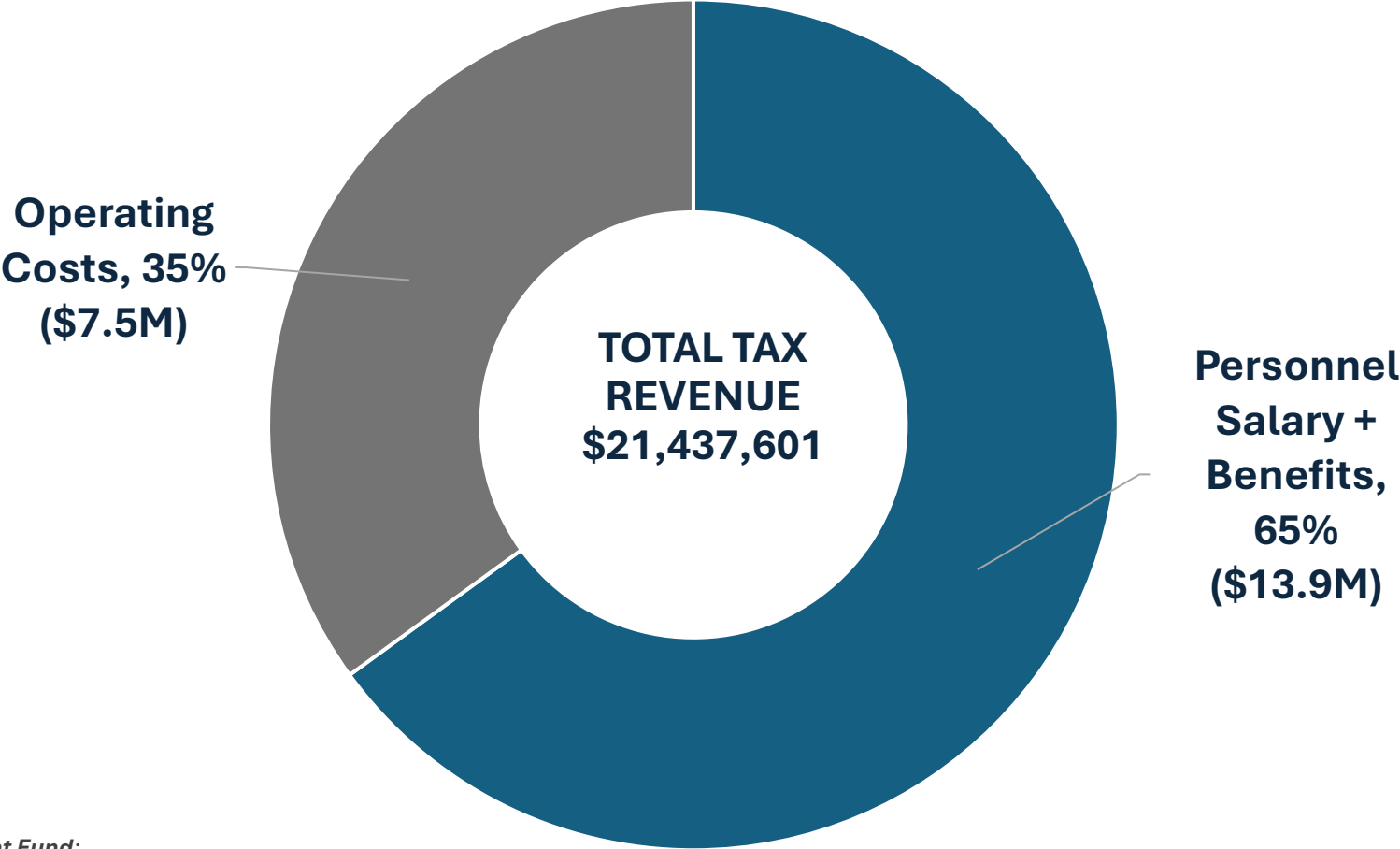
BOULDER PUBLIC LIBRARY



Table of Contents

- 2025 Property Tax Revenue Allocation
- Operating Budget Comparison
- 2025 Deferred Maintenance
- Gunbarrel Library Operating Costs
- Outreach Department Expansion
- Patron's Feedback Studies Funding
- Upgrades and Improvements
- Compensation Study & Annual Increase
- 2024 Deferred Maintenance Updates

2025 Property Tax Revenue Allocation



Grants will be budgeted in a separate **Grant Fund**:
\$124K Foundation for Literacy, Outreach, and Youth Programs
\$36K from Colorado Department of Education and Warner Charitable Trust for library collections
Other (One Time Capital Project form 2024 + Unappropriated Fund Balance + Restricted Reserves (\$2.55M))

Operating Budget Comparison

Reporting Book:
As of Date:

ACCRUAL
08/21/2024

	2024 Adjusted Budget	DRAFT 2025 Proposed Budget	Variance
Revenue			
Property Tax	21,404,074.00	21,437,601.00	33,527.00
Carryover Revenue	16,577,384.04	0.00	(16,577,384.04)
Grants	641,634.00	0.00	(641,634.00)
Sales	35,000.00	35,000.00	0.00
Other	8,053.00	23,053.00	15,000.00
Total Revenue	38,666,145.04	21,495,654.00	(17,170,491.04)
Expenditures			
Personnel	12,522,894.00	13,969,004.68	1,446,110.68
Administrative	422,515.00	336,403.00	(86,112.00)
Board Governance			
Legal Consultants & Fees	150,000.00	130,000.00	(20,000.00)
Auditor	27,600.00	23,500.00	(4,100.00)
Board Food	6,000.00	6,000.00	0.00
Board Memberships & Travel	5,000.00	2,000.00	(3,000.00)
Total Board Governance	188,600.00	161,500.00	(27,100.00)
Purchased Services	1,681,675.00	1,570,000.00	(111,675.00)
Building Costs & Utilities	755,494.00	1,288,800.00	533,306.00
IT Support	1,626,533.00	1,468,140.00	(158,393.00)
Library Collection	1,975,050.00	1,975,050.00	0.00
Marketing & Engagement	200,000.00	200,000.00	0.00
Programs & Events	385,000.00	521,000.00	136,000.00
Capital Outlay	4,848,411.00	0.00	(4,848,411.00)
Cafe	50,000.00	5,000.00	(45,000.00)
2023 City of Boulder Library Expenses	13,865,000.00	0.00	(13,865,000.00)
Total Expenditures	38,521,172.00	21,494,897.68	(17,026,274.32)
Total Change in Fund Balance	144,973.04	756.32	(144,216.72)

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Budget Allocation

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2025 Deferred Maintenance



Carnegie Library: ADA access and concept design work to obtain pricing for additional deferred maintenance.



Main Library: 2nd floor updates, including new study rooms, carpet, and seating.



George Reynolds Library: Address foundation drainage issues at the SE meeting room wall.



Gunbarrel Library Operating Costs

(5% of Overall Budget)



- 8.5 FTE Public Services staff
- 1.0 FTE IT support staff
- 1.0 FTE Custodial support staff

(\$644K)



- Rent
- Utilities
- Internet...

(\$432K)



- Grand Opening Party (\$50K)
- Renovations, fixtures, furniture, equipment cost (*to be covered by carryover/encumbered capital funds from 2024*).

(\$50K)



Outreach Department Expansion

Department budget increased by 33% (~ \$240K) compared to the 2024 budget

.5 FTE Literacy Specialist
1 FTE Outreach Specialist
1 FTE ESL & SSL Coordinator

Expanding outreach and increasing opportunities for patrons to join literacy and ESL programs.



Patron's Feedback Studies Funding

\$90K

Carnegie Library user survey or focus groups to inform how archive is used

Patron use and satisfaction survey (previously conducted 2018)

GIS mapping to overlay cardholders, survey respondents, and other demographic data within the District boundary

Impact study Boulder Reads

Impact study Programs and Events



Upgrades & Improvements

(\$325K - \$1.150M)

System Enhancements

- **Point of Sale System** for café and library service points
- Canyon and Arapahoe Meeting Room **AV equipment**
- Main Library **Second Floor Modifications**
- Main Library Canyon Theater **sound system and projector replacement**

Administration Services Support & Café Staff

- 1 FTE HR Coordinator
 - 1 FTE HR Training and Learning Coordinator
 - 1 FTE Accounting Specialist to support accounts payable processes and ensure compliance
-
- 1FTE Café Manager for more consistent coverage and operating hours



Compensation Study & Annual Increase

Compensation Philosophy (Draft in Progress):

- **Annual Increase:** Recommending a 4% increase for standard employees (~\$314K)
- **Promotions/Market Adjustments:** 10% of employees (16) will receive adjustments (~\$118K)
- **Pay Equity Analysis:** Pending results may slightly increase total adjustment
- **Wage Breakdown:** 61% of standard employees will earn above market rate, 39% at market rate
- **FLSA Review:** Legal review of FLSA status for mid-pay grade positions to determine overtime eligibility



Q & A



2024 Deferred Maintenance Updates



Carnegie Library:



Roof repairs at Carnegie Library
Interior water damage repairs at Carnegie Library

Main Library:

Main Library roof repairs to fix leaks
Replacement of water-damaged ceiling tiles
at Main Library



Deferred Maintenance Costs as Described in the 2023 Boulder Public Library Facility Assessment by Cumming Group

MAIN LIBRARY	1960		1974		1992		Low Total	High Total
	Low	High	Low	High	Low	High		
Construction Immediate	\$ 144,395	\$ 176,483	\$ 5,891	\$ 7,201	\$ 270,829	\$ 331,013	\$ 421,115	\$ 514,697
Construction Short Term	\$ 42,941	\$ 52,483	\$ 113,466	\$ 138,680	\$ 355,565	\$ 434,580	\$ 511,972	\$ 625,743
Construction Long Term	\$ 1,203,607	\$ 1,471,075	\$ 806,553	\$ 985,787	\$ 2,197,006	\$ 2,685,230	\$ 4,207,166	\$ 5,142,092
Mechanical, Electrical, Plumbing	\$ 682,803	\$ 834,537	\$ -	\$ -	\$ 1,390,522	\$ 1,699,527	\$ 2,073,325	\$ 2,534,064
						TOTAL	\$ 7,213,578	\$ 8,816,596

GEORGE REYNOLDS LIBRARY	1968	
	Low	High
Construction Immediate	\$ 161,059	\$ 196,850
Construction Short Term	\$ 106,064	\$ 129,634
Construction Long Term	\$ 240,024	\$ 293,362
Mechanical, Electrical, Plumbing	\$ 51,691	\$ 63,178
TOTAL	\$ 558,838	\$ 683,024

CARNEGIE LIBRARY	1907	
	Low	High
Construction Immediate	\$ 44,990	\$ 54,987
Construction Short Term	\$ 566,568	\$ 692,472
Construction Long Term	\$ 539,410	\$ 659,279
Mechanical, Electrical, Plumbing	\$ 196,163	\$ 239,754
TOTAL	\$ 1,347,131	\$ 1,646,492

ALL FACILITIES	Low	High
MAIN LIBRARY	\$ 7,213,578	\$ 8,816,596
GEORGE REYNOLDS LIBRARY	\$ 558,838	\$ 683,024
CARNEGIE LIBRARY	\$ 1,347,131	\$ 1,646,492
TOTAL	\$ 9,119,547	\$ 11,146,112

Cost Estimates Include:

- Phasing Premium
- General Requirements and Conditions
- Bonds & Insurance
- Contractor's Fee
- Design Contingency
- Construction Contingency
- Escalation

Items Affecting Cost Estimates:

- Modifications to the Scope of Work beyond the assessment
- Unforeseen subsurface conditions
- Restrictive technical specifications or excessive contract conditions
- Any specified item of material or product that cannot be obtained from three sources
- Any other non-competative bid situations
- Bids delayed beyond the projected schedule