

# Boulder Public Library City Council Meeting

September 2024

**BOULDER** PUBLIC LIBRARY



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# The District, a new Chapter

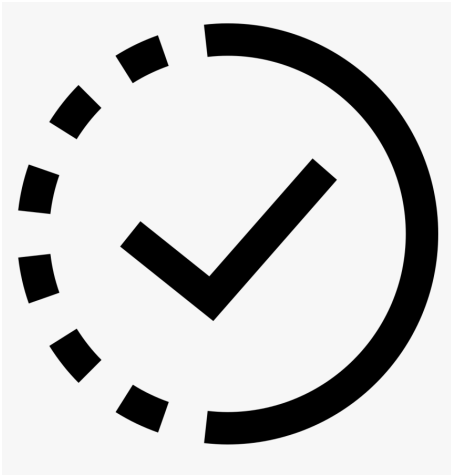
Doug Hamilton, Board Chair



# Promises Made by the Newly-created Board and Leadership Team - Ballot Issue 6C



- Open NoBo Library.
- Restore library hours to pre-COVID 19 pandemic levels.
- Increase staff to support programs and rental of the Canyon Theater.
- Improve collections.
- Restore staff positions for BLDG61 and Studio 24 makerspaces.



- Address the facilities maintenance backlog.
- Gunbarrel Library.
- Take care of assets.
- Safety and Security.
- Meadow's library.
- Restore Carnegie Library for Local History staff positions and resume open hours.



# North Boulder Library Opening

- Opened to the public June 2024 – over 200 new cards were issued.
- 12,000 square ft facility, to serve as a hub of knowledge, culture, and connectivity.
- Funding provided by Ballot measure, Library reserves, Boulder Library Foundation, City of Boulder General fund
- The library is situated in a diverse community, and in recognition of this, it offers a robust collection of Spanish-language materials and hosts the BoulderReads literacy program.
- A permanent piece of public art entitled "Nuages" is one of the highlights of the NoBo Library. This interactive display incorporates musical tones and short audio compositions to create a lively and enchanting experience at the new library's upper entrance.





# After NoBo, it is time for the Gunbarrel Library

- **Renovation** of the former FirstBank building will **begin this summer** to create a the new Gunbarrel branch and it will take 10-12 months. The building is nearly 10,000 square feet.
- The interior requires only minor restorations. It is anticipated one-time capital costs of \$1M - \$1.5M to turn it from a bank into a library and an annual rent of about \$150,000, plus maintenance and insurance costs.
- Shelves, furniture, and books will be ordered in October/November. The goal is to have the library fully **open by June or July 2025**. We plan to do a variety of community outreach events beginning this fall.
- We are expecting the number of households with library cards to increase from 50%.
- In addition, the library will be used for **historical research**. Part of the historical archives from the Carnegie Library for Local History will be moved to free up storage space with occasional days open to the public to meeting with an historian and do research.



# 2024 Operating Budget

REVENUE	Approved	Adjusted	Variance	Notes
<b>General Fund</b>				
Property Tax Revenues	\$21,407,127	\$21,407,127		Revised 1.9.2024 for mill levy cert
Other taxes	\$3,053	\$3,053		Personal Property Tax
Revenue	\$35,000	\$35,000		Booksale Revenue
Other revenue	\$5,000	\$597,000	\$592,000	City of Boulder Library Fund Balance; Printer & Copier Revenue
Carryover	\$16,577,384	\$16,577,384		
<b>Grant Fund</b>	\$641,634	\$641,634		State Grant for Collection, NoBo Grants
<b>TOTAL REVENUE</b>	<b>\$ 38,669,198</b>	<b>\$ 39,261,198</b>		
EXPENSES	Approved	Adjusted	Variance	Notes
<b>Personnel Budget</b>				
Salaries	\$9,010,059	\$9,010,059		Includes payroll taxes.
Employee Benefits	\$3,937,835	\$3,712,835	-\$225,000	Includes professional development.
<b>Non-Personnel Budget</b>				
Administrative	\$1,159,300	\$1,112,300	-\$47,000	
Board Governance	\$207,600	\$208,600	\$1,000	Added for supplies (badges, name plates, etc.)
Facilities	\$2,019,562	\$1,909,562	-\$110,000	Moved to capital.
IT Support	\$1,131,812	\$1,221,812	\$90,000	Increased IT consultant support.
Library Collections	\$1,945,593	\$2,018,417	\$72,824	Increased Gunbarrel opening collection and Hotspot plans. Added State Grant for collections.
Marketing & Engagement	\$200,000	\$200,000		
Programs & Events	\$511,000	\$529,000	\$18,000	Includes Archive and Outreach. Added NoBo Youth Program Grant from Foundation.
Café	\$50,000	\$50,000		
Capital and One Time	\$1,390,000	\$5,888,163	\$4,498,163	Gunbarrel Capital Appropriation, NoBo Playground, Facilities, and IT.
Debt Service	\$13,865,000	\$12,012,233	-\$1,852,767	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,427,761</b>	<b>\$37,872,980</b>		
<b>ENDING BALANCE</b>	<b>\$3,241,437</b>	<b>\$1,388,218</b>		Grant funds and Gunbarrel capital funds were not allocated to the capital budget.
<b>General Reserves</b>	<b>\$2,550,000</b>			

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# Literacy and Outreach

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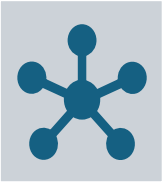
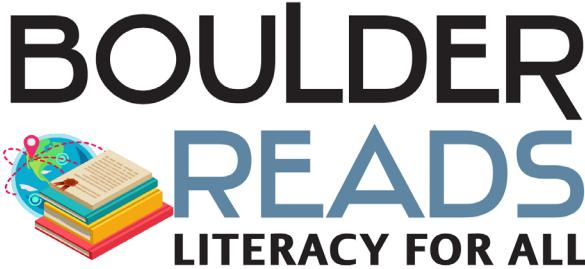


# Literacy and Outreach Focus



## Master Plan 2018 – 2028, included expanding

- Outreach to underserved communities
- Awareness of library programs and services
- The variety of educational and cultural programs based upon community interest.

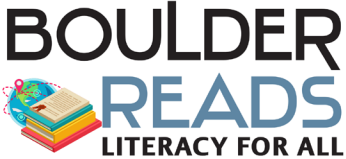


## Literacy and Outreach 2023 Strategic plan

- Developed to create a road map to fulfill the Master Plan
- Deepen community connections and engagement, especially with underserved communities



# Support adults and children in literacy development to open greater opportunities in school and life



## For Adults:

One-on-One tutoring

Adult high school education equivalency

Conversations in English

## For Children:

Reading Buddies programs with one-on-one mentorship for 1st-3rd grade

Books accessible to under-resourced families to keep at home

Literacy activities and games in the community





# Outreach

- Building an Outreach staff area and team
- Build **more awareness** among the community of our literacy offerings and all the library has to offer
- **Expand** current programs and **create new literacy opportunities** such as English language classes
- **Strengthen relationships and trust with underserved communities** by being present in community and bringing the library to the community
- **Amplify and strengthen partnerships** to reach across the community
- Create an **even more welcoming and inviting experience** for all who visit the library





# Q & A

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