

Library

**2016 YTD and %
of budgeted**

| | 2013 Actual | 2014 Actual | 2015 Actual | 2016 Adopted | \$ as of 6-30-16 | % | 2017 Proposed | 2016 vs 2017 % increase | 2018 Projected |
|----------------------|------------------------|------------------------|------------------------|-------------------------|-----------------------------|--------------|--------------------------|------------------------------------|---------------------------|
| Personnel | 830,442 | 785,725 | 790,355 | 843,286 | 373,927 | 44.3% | 845,431 | 0.25% | 1,286,071 |
| Supplies | 37,892 | 31,981 | 20,257 | 43,250 | 25,163 | 58.2% | 40,000 | -7.51% | 34,000 |
| Charges for services | 82,551 | 73,296 | 143,403 | 81,434 | 43,704 | 53.7% | 84,547 | 3.82% | 81,434 |
| Other Charges | 89,636 | 92,478 | 94,647 | 104,000 | 32,921 | 31.7% | 108,200 | 4.04% | 108,900 |
| Capital outlay | - | 52,618 | 41,626 | 10,000 | 5,078 | | - | -100.00% | - |
| Debt service | 13,653 | 13,653 | 13,653 | 13,909 | 6,826 | 49.1% | 13,909 | 0.00% | 13,909 |
| Total | 1,054,174 | 1,049,751 | 1,103,941 | 1,095,879 | 487,619 | 44.5% | 1,092,087 | -99.40% | 1,524,314 |
| Offsetting Revenues: | - | | | | | | | | |
| Intergovernmental | 300,868 | 188,470 | 188,890 | 188,470 | 94,235 | 50.0% | 188,470 | 0.00% | 188,470 |
| Fines & Forfeitures | 30,895 | 26,553 | 17,754 | 33,000 | 7,320 | 22.2% | 33,000 | 0.00% | 33,000 |
| Total | 331,763 | 215,023 | 206,644 | 221,470 | 101,555 | 45.9% | 221,470 | 0.00% | 221,470 |

Library areas of note:

241 more open hours in 2017

Public-Private funding of new library Bookmobile



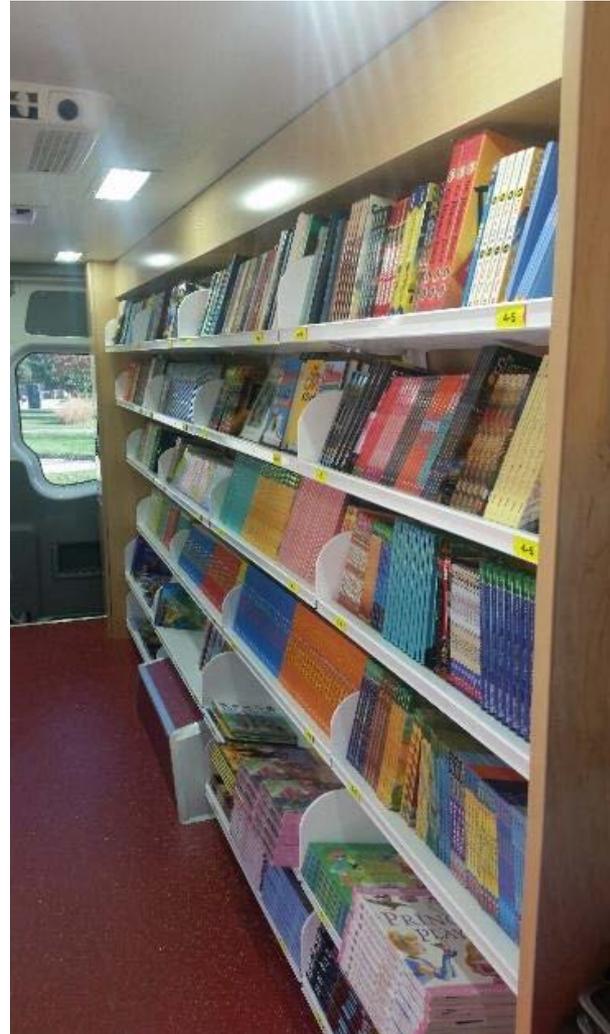
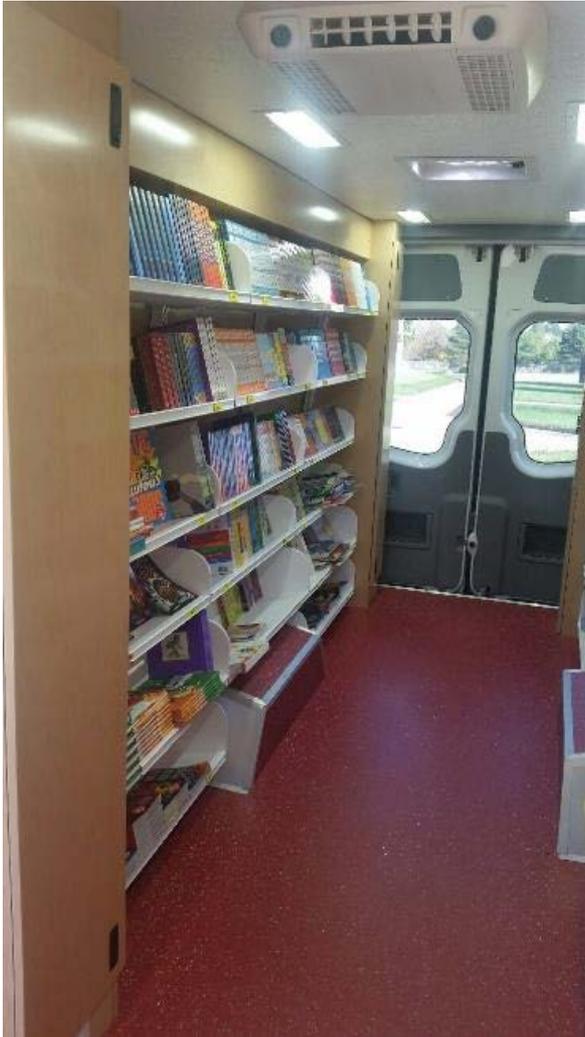


**Existing Booker
in need of
\$11,000 in
repairs; requires
Class C driver's
license to
operate**

Sprinter Bookmobile



Sprinter Interior



New Bookmobile facts & figures

Funding:

| | | |
|-------------------------------|-------------|-----------|
| Mpls Foundation donor | 50% of cost | \$67,984 |
| City of Northfield | 40% of cost | \$54,387 |
| Northfield Community Partners | 10% of cost | \$13,597 |
| Total Bookmobile costs | | \$135,968 |

Advantages:

- Lifespan of 25+ years
- No need of special license to operate; staffed by 1 person
- City-owned asset with expenditures of only 40% of total cost
- Outreach to daycares, schools and senior care facilities
- Positive City presence at community/civic events