



CITY COUNCIL AGENDA ITEM

DATE: January 21, 2014

TO: Brian Kischnick, City Manager

FROM: Mark Miller, Director of Economic & Community Development
Thomas Darling, Director of Financial Services
Cathleen Russ, Library Director

SUBJECT: 2013/14 Budget Amendment No. 1 – Library Services

Background:

The Library recently received a bequest in the amount of \$25,000 from the estate of Mark Solomon, a long-time Library supporter. His generosity is appreciated very much by Library Staff. When Library Staff determined how best to use this bequest, priority was given to patron requests and the technology goals emphasized in the Library's strategic plan.

This bequest exceeded the amount the Library anticipated and budgeted for in donations revenue in the 2013/2014 budget. Accordingly no associated expenditures were budgeted for the 2013/2014 fiscal year.

Use of fund balance is requested in order to purchase the LEAP module for the Library's automated system, Polaris. Polaris is offering an "early adopter" discount for customers who purchase this module by April 1, 2014.

Budget Request

Revenues:	Current Budget	Amended Budget	Increase/(Decrease)
Other revenue	\$2,000	\$27,000	\$25,000
Expenditures:			
Capital projects	580,000	622,000	42,000
Change in Fund Balance	0	(17,000)	(17,000)
Budgeted Ending Fund Balance	845,024	828,024	(17,000)

Requested capital projects include:

1. 3M Polaris Cloud Library
This is an additional source for eBooks for patrons, which integrates seamlessly with TPL's Polaris catalog, and allows patrons to download eBooks to their device, directly from the Library's catalog. \$5,500
2. Community Profiles module for Polaris automated system
This module creates a searchable database, viewable in the Library's catalog, of all community groups, such as the Troy Historical Society, the Troy Nature Society, the Troy Community Coalition, etc. This clearinghouse connects patrons with community groups, in a "one stop shop" format. For example, if a person searched the Library's catalog for "drug abuse," information about the Troy Community Coalition would appear, in addition to other Library resources. \$2,200
3. An API Site license for Polaris automated system
An API license is needed to incorporate Community Profiles and the 3M Cloud Library into the Polaris system. This license will also enable the Library's catalog to be searchable from TPL's Facebook page. \$6,375
4. Create a collection of loanable eReaders
This is one of the most frequently requested services by patrons. This collection would allow patrons to "try before they buy" by checking out an eReader device that has been pre-loaded with several popular titles. \$4,000
5. Youth Services furniture refurbishment
The bottom has literally dropped out of 10 chairs in the Youth Services area. These funds will allow for the repair and/or replacement of these chairs. \$7,000
6. LEAP module for Polaris automated system
No more waiting in lines! This module allows staff to provide many Library services to patrons where they are via the use of tablet computers, similar to the Apple Store, Nordstrom's, and many other retail stores. This will allow staff to take many Library functions on the road and do more community outreach and engagement, a goal of the Strategic Plan. \$16,700

Financial Considerations:

Funding for the requested capital projects will come from the following sources:

1. Solomon bequest \$25,000
2. Use of existing fund balance \$17,000

Legal Considerations:

The budget amendment will keep the City in compliance with P.A. 621 of 1978 Uniform Budgeting Act.