

Bastrop Public Library Board Agenda
Bastrop Public Library Pressley Meeting Room
1100 Church Street
Bastrop, TX 78602
(512) 332-8880



May 06, 2024

Agenda - Public Library Board at 6:00 PM

Bastrop Public Library Board meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at (512) 332-8800 or write 1311 Chestnut Street, 78602, or by calling through a T.D.D. (Telecommunication Device for the Deaf) to Relay Texas at 1-800-735-2989 at least 48 hours in advance of the meeting.

1. CALL TO ORDER

2. CITIZEN COMMENTS

At this time, three (3) minute comments will be taken from the audience on any topic. Anyone in attendance wishing to address the Board/Commission must complete a citizen comment form and give the completed form to the Board/Commission Secretary prior to the start of the Board/Commission meeting. In accordance with the Texas Open Meetings Act, if a citizen discusses any item not on the agenda, the Board/Commission cannot discuss issues raised or make any decision at this time. Instead, the Board/Commission is limited to making a statement of specific factual information or a recitation of existing policy in response to the inquiry. Issues may be referred to City Manager for research and possible future action.

It is not the intention of the City of Bastrop to provide a public forum for the embarrassment or demeaning of any individual or group. Neither is it the intention of the Board/Commission to allow a member of the public to slur the performance, honesty and/or integrity of the Board/Commission, as a body, or any member or members of the Board/Commission individually or collectively, or members of the City's staff. Accordingly, profane, insulting or threatening language directed toward the Board/Commission and/or any person in the Board/Commission's presence will not be tolerated.

3. MINUTES APPROVAL

3A. Consider action to approve Bastrop Public Library minutes from April 1, 2024, regular meeting.

4. ANNOUNCEMENTS

4A. Public Services Associate Karen Caldera Introduction.

- 4B. Youth programs at the library will take a one week hiatus from Monday, May 20th through Saturday, May 25th as the library finalizes preparation for the 2025 Summer Reading Program.
- 4C. The library will be closed Monday, May 28th for Memorial Day.
- 4D. The 2025 Summer Reading Program starts on Tuesday, May 28th and concludes on Saturday, July 27th.
- 4E. The library will be opening at 10am Mondays through Saturdays during the summer months of June, July, and August. These hours will take effect Saturday, June 1st and conclude Saturday, August 31st.
- 4F. Announcements from individual board members.
- 4G. Announcements from the Library Director.

5. REPORTS

- [5A.](#) Library Director's report.
- [5B.](#) Statistics report.
- [5C.](#) Financial report.
- [5D.](#) Fiscal Year 2024 Goals Quarterly report.
- [5E.](#) Proposed Fiscal Year 2025 Budget report.

6. PRESENTATIONS

7. WORKSHOP

- [7A.](#) Fee Schedule discussion.

8. ITEMS FOR INDIVIDUAL CONSIDERATION

- 8A. Individual requests from Library Board members for items to be listed on future agendas.

9. ADJOURNMENT

I, the undersigned authority, do hereby certify that this Notice of Meeting as posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance to the City of Bastrop City Hall, a place of convenient and readily accessible to the general public, as well as to the City's website, www.cityofbastrop.org and said Notice was posted on the following date and time: 05/01/2024 at 4:00 p.m. and remained posted for at least two hours after said meeting was convened.

/s/BonnieUeckertPierson
Bonnie Ueckert Pierson, Library Director

City of Bastrop Public Library Board

Meeting Minutes

April 1, 2024

1. The meeting was called to order by Acting President Laura Goodwin at 6:01 pm. The members present were Lisa Gossett, Jennifer Leisure, Nancy Wood, Laura Goodwin, and Sally Keinarth. Also present were City Council Liaison Cheryl Lee, Library Director Bonnie Pierson, and guest Kathy Danielson, the City of Bastrop Director of Community Engagement.
2. Citizen Comments – There were none.
3. Minutes Approval - Jennifer Leisure moved to approve the Bastrop Public Library Meeting Minutes from March 4, 2024. Nancy Wood seconded the motion, and the minutes were approved.
4. Announcements
 - A. The library will be participating in the Solar Eclipse Watch Party on April 8 from 12 p.m. to 2 pm.
 - B. Staff members Amie Cuvelier and Eva Bernal will attend the annual Texas Library Association Conference in San Antonio April 15-19.
 - C. The library is celebrating Dia de los Ninos on April 30. Spanish children's books will be given out to the public. Youth Services Librarian Evan Bernal has crafts, live music, and a pinata for the children. Ten high school Spanish students will help with the event.
 - D. The Friends of the Library will hold their annual book sale Friday, May 3rd and Saturday, May 4th. The Lost Pines Garden Center will partner with the Friends with a plant sale on Saturday, May 4th.
 - E. Bonnie Pierson introduced Children's Services Associate Arie Dirienzo.
 - F. Bonnie Pierson reported that she spoke at the area Rotary Club Meeting on March 26. She reported that they were very interested in the library and supportive of library services and programs.
 - G. The Library Board members received a thank you care from library staff in observance of April Volunteer Month.
 - H. Eva Bernal will be temporarily taking on volunteer supervision.
 - I. There were no announcements from individual board members.
5. Reports

- A. Bonnie Pierson reported that the Spring Break programs were extremely popular: The Lego Free Build had 72 people attend; the Mystere Box craft had 42 attendees.
- B. Library Associate for Circulation Services Catherine Lombardo wrote a thank you note to each library volunteer. Regular volunteers will each receive a gift.
- C. Bonnie Pierson has posted the position for a Library Associate to replace Catherine Lombardo and is awaiting approval from the City to begin interviews.
- D. Bonnie Pierson also posted a position opening for Public Services Lead.
- E. Bonnie Pierson offered a preview of the Summer Reading Program 2024. The program will run from May 28 – July 27. The numerous activities will be reflected in the Library Calendar of Events for each month. New this summer: Monday Adventures for elementary patrons every other Monday; Master Gardeners Seed Library programs, a History Program, Bilingual Storytime, Coffee gathering for Spanish speaking parents and children, Read with a Friend for children, Youth Sewing, and a Final Week fun to push readers to the finish line!
- F. The statistical report is available in the April 1 Library Board Meeting packet. Door count, Pressley Room use and books and reading numbers are all increasing.
- G. The financial report is available in the April 1 Library Board Meeting packet.
- 5. Presentations – There were none.
- 6. Workshop – There was none.
- 7. Items for Individual Consideration –
 - A. Lisa Gossett moved to approve the Library Board 2024 Workplan. Jennifer Leisure seconded the motion, and the Board approved the Workplan.
 - B. There were no individual requests from Library Board members for future agenda items.
- 8. Meeting was adjourned at 6:42 pm.

Respectfully submitted:

Acting Secretary, Sally Keinarth

Acting President, Laura Goodwin



STAFF REPORT

MEETING DATE: May 6, 2024

AGENDA ITEM: 5A

TITLE:

Library Director's Report

AGENDA ITEM SUBMITTED BY:

Bonnie Pierson, Library Director

PROGRAMMING:

One hundred eighty-six seed packets went out in the month of March, the first month of the Seed Library.

Retired University of Texas at Austin Professor and author Farnaz Masumian led a meditation program at the library on Saturday, April 6th 11am to 1pm. Nine people were in attendance.

The library participated in The Solar Eclipse Watch Party at Bob Bryant Park from 12pm to 2pm on Monday, April 8th in partnership with Visit Bastrop and Bastrop Parks and Recreation. Despite the cloudy skies, seventy people stopped by the library's booth during the event.

The library partnered with Austin Financial Center to host a financial literacy miniseries the second, third, and fourth Saturdays of April from 11am to 12pm. The program—It Makes ¢ents—focused on three different topics each Saturday: Increasing Cash Flow and Debt Management, Retirement Planning and Optimizing Social Security and Medicare Benefits, and Estate Planning for Health and Wealth. All attendees were entered into a drawing for a \$25 HEB gift card.

Twenty-six of McDade Elementary's second graders were given a tour of the Bastrop Public Library on Friday, April 19th. Director Bonnie Pierson and Children's Services Associate Ariel Dirienzo led the tour, where they taught the students how to search for books within the library and explained the other services the library has to offer. The tour ended with a brief Storytime.

On Tuesday, April 23rd, Parents as Teachers hosted an Information Fair sponsored by Bluebonnet Trails at Fisherman's Park. Youth Services Librarian Eva Bernal and Children's Services Associate Ariel Dirienzo represented the Bastrop Public Library at the fair to provide information on library resources, programs that could help parents become better educators for their children, and the 2024 Summer Reading Program. A total of sixty-five people stopped by the library's booth.

The library's second History Talk took place on Saturday, April 27th. Award-winning, western author Vicky J. Rose, who writes under the names V.J. Rose and Easy Jackson, presented on the outlaws that populated McDade, Texas in the late 1800s. A total of twenty-seven people were in attendance.

Bastrop Public Library's first Día de los Niños, also known simply as "Día", celebration took place on Tuesday, April 30th with a total of sixty-five participants. Día is the celebration of Children's Day and Book Day, which highlights bilingual literacy in libraries across the nation. Organized and led by Youth Services Librarian Eva Bernal, the activities included a book giveaway, a bilingual Storytime, a live piano performance, a piñata, crafts, and a popsicle distribution. The library also promoted upcoming programming that will cater towards Spanish-speaking families and individuals. The volunteers for the night included ten students from Bastrop High School, along with the Spanish teacher Ms. Rosalez.

NOTEWORTHY:

On Monday, April 8th, a camera was installed inside the library bird house. The footage will be streamed on the website once there is activity on the cameras.

The Bastrop Public Library submitted its 2023 Texas State Library and Archives Commission report on Thursday, April 4th and has been accredited for Fiscal Year 2025.

Supervisor of Access Services Librarian Amie Cuvelier and Youth Services Librarian Eva Bernal attended the annual Texas Library Association (TLA) Conference in San Antonio from Tuesday, April 16th through Friday, April 19th.

The library has partnered with Astronomers Without Borders to collect gently used and new solar eclipse glasses from the community. Glasses donations will be accepted through Saturday, May 11th, after which they will be vetted for quality, and sent to other communities around the globe that will be experiencing eclipses.

Supervisor of Access Services Librarian Amie Cuvelier celebrated her two-year anniversary with the library on Saturday, April 27th.

The Friends of the Library held their annual Spring Book Sale on Friday, May 3rd from 10am - 5pm and Saturday, May 4th from 10am - 3pm. The Lost Pines Garden Club partnered with the Friends of the Library and held a plant sale in tandem with the book sale on Saturday, May 4th.

UPDATES ON THE FOLLOWING:

Personnel.

Photo ID library cards update.

COMMUNITY FEEDBACK:

"Thank you so much for having Dr. Farnaz lead today's session on meditation. It was truly fantastic—and I've been studying meditation since the 80's!"

- Patron

"I got a job! A J-O-B job! Thank you so much for all of your help and patience helping me apply to jobs these past months!"

- Wilma, patron

"I'm visiting from Austin, and I just wanted to let you know that y'all do a great job here. I would drive out here to just hang out."

- Patron

Statistics - March 2024

Item 5B.

Community Engagement	Q1	JAN	FEB	MAR	Q2	YTD 24	YTD 23	TOTAL 23
<u>Circs By Patron Type</u>								
Juv	1,180	357	275	435	1,067	2,247	2,031	5,209
Teen	173	58	73	67	198	371	437	1,338
Adult	5,519	1,878	1,756	1,904	5,538	11,057	8,393	20,804
Staff	492	161	117	137	415	907	544	1,510
NR Juv	925	247	218	230	695	1,620	1,944	4,163
NR Teen	462	211	155	136	502	964	442	1,139
NR Adult	13,452	4,939	4,910	4,558	14,407	27,859	22,998	51,724
TexShare	99	77	36	54	167	266	130	331
Total NR Usage	14,938	5,474	5,319	4,978	15,771	30,709	25,514	57,357
% NR Usage	67%	69%	71%	66%	69%	68%	69%	67%
<u>Programming</u>								
Early Childhood - # of Programs	8	9	8	7	24	32	8	95
Early Childhood - Program Attendance	313	318	344	272	934	1,247	231	2,922
Youth - # of Programs	4	0	1	3	4	8	6	31
Youth - Program Attendance	414	0	33	138	171	585	192	714
Young Adults - # of Programs	11	7	10	9	26	37	21	43
Young Adults - Program Attendance	92	47	76	64	187	279	185	397
Adults - # of Programs	23	17	20	11	48	71	23	72
Adults - Program Attendance	175	175	59	208	442	617	187	554
General - # of Programs	2	1	2	0	3	5	9	32
General - Program Attendance	657	59	438	0	497	1,154	1,060	1,605
Outreach - # of Programs	3	1	2	1	4	7	3	9
Outreach - Program Attendance	1,665	72	120	82	274	1,939	487	1,558
Passive - Coloring Sheets	420	120	180	376	676	1,096	570	1,350
Total # of Programs	63	35	43	31	109	172	106	282
Total Program Attendance	3,821	671	1,070	764	2,505	6,326	3,240	7,750
<u>Membership - New Cards</u>								
City	93	49	57	36	142	235	239	519
City Renewals	132	54	61	49	164	296	284	724
Faculty	0	0	0	0	0	0	1	2
Faculty Renewals	4	1	3	0	4	8	10	22
Friends	2	0	1	0	1	3	0	1
Friends Renewals	6	5	2	0	7	13	18	33
Staff	2	1	1	0	2	4	3	7
Staff Renewals	4	1	2	0	3	7	4	12
Nonresident	131	73	51	58	182	313	294	637
Nonresident Renewals	187	103	91	80	274	461	416	948
TexShare Visitor	2	0	0	1	1	3	3	10
TexShare Visitor Renewals	7	1	0	0	1	8	3	6
Total New Registrations	230	123	110	95	328	558	540	1,174
Total Renewals	340	165	159	129	453	793	735	1,743
TexShare Home New	0	0	0	1	1	1	0	2
TexShare Home Renewals	9	1	0	2	3	12	9	23
<u>Facility</u>								
Door Count	16,403	5,940	6,743	6,043	18,726	35,129	31,147	69,478
Study Room Use	423	150	157	156	463	886	924	1,930
Pressley Use - Library	159	35	30	23	88	247	106	224
Pressley Use - Nonprofit	44	14	17	17	48	92	45	108

Statistics - March 2024

Item 5B.

Pressley Use - Other	13	0	2	0	2	15	0	0
Maynard Use - Library	13	6	19	15	40	53	3	37
Maynard Use - Nonprofit	36	9	5	6	20	56	52	99
Maynard Use - Other	7	0	0	0	0	7	2	2
Total Meeting Room Use	531	214	230	217	661	1,192	1,132	2,400

History & Culture	Q1	JAN	FEB	MAR	Q2	YTD 24	YTD 23	TOTAL 23
Partnerships	4	1	4	2	7	11	No Data	No Data
Special Displays	2	1	2	0	3	5	No Data	No Data
Documents Digitized	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data

Lifelong Learning	Q1	JAN	FEB	MAR	Q2	YTD 24	YTD 23	TOTAL 23
Database Use								
Portal to Texas History - Bastrop Advertiser	9,123	4,167	7,088	3,969	15,224	24,347	33,064	59,346
Heritage Quest	442	65	57	39	161	603	854	1,626
Learning Express Library	31	6	2	11	19	50	37	149
Gale Databases	68	31	180	188	399	467	No Data	No Data
Mango Languages	98	59	39	40	138	236	205	976
Total General Use Databases Sessions	197	96	221	239	556	753	260	1,148

Technology								
Kids Computer Use	84	60	14	36	110	194	104	321
Teen Computer Use	22	3	18	7	28	50	108	178
Adult Computer Use	1,611	684	746	641	2,071	3,682	3,288	7,459
Wifi Use	4,971	1,436	1,626	1,554	4,616	9,587	9,400	20,482
Website Visits	11,694	5,640	5,178	4,712	15,530	27,224	21,469	47,938
3D Prints	0	0	0	0	0	0	8	12
Total Public Computer Use	1,717	747	778	684	2,209	3,926	3,500	7,958

Books & Reading	Q1	JAN	FEB	MAR	Q2	YTD 24	YTD 23	TOTAL 23
Material Use								
Check-Outs - Kids	7,024	2,156	2,230	2,127	6,513	13,537	10,584	26,243
Check-Outs - Tween	6,073	2,131	2,030	2,061	6,222	12,295	9,047	22,266
Check-Outs - Teen	1,216	527	480	432	1,439	2,655	2,026	4,897
Check-Outs - Adult	7,917	3,093	2,781	2,877	8,751	16,668	15,136	32,561
Honor Paperbacks	40	23	39	33	95	135	191	406
Renewals	8,566	2,377	2,402	2,265	7,044	15,610	7,820	21,789
In-House Use	6,299	1,437	1,545	1,454	4,436	10,735	4,188	15,338
Self-Check	4,145	1,779	1,436	1,514	4,729	8,874	8,786	19,934
Mobile Circ	16	8	10	0	18	34	37	54
Hotspots	72	21	19	24	64	136	155	301
OverDrive eBooks - Kids	188	57	79	54	190	378	460	970
OverDrive eBooks - Teen	157	75	59	50	184	341	324	729
OverDrive eBooks - Adults	1,620	597	598	626	1,821	3,441	3,286	7,052
OverDrive eAudio - Kids	219	69	75	77	221	440	339	746
OverDrive eAudio - Teen	132	66	49	61	176	308	213	541
OverDrive eAudio - Adults	1,687	616	578	574	1,768	3,455	2,706	5,663
SimplyE	3	0	0	0	0	3	0	4
Total Checkouts	32,663	10,876	10,572	10,450	31,898	64,561	48,655	117,717

Statistics - March 2024

Item 5B.

Interlibrary Loan								
ILL Borrowed	27	4	2	10	16	43	38	94
ILL Lent	18	13	6	12	31	49	63	89
Collection								
Items Added - E, 1st Readers	191	85	108	58	251	442	460	915
Items Added - Board Books	0	0	3	0	3	3	15	21
Items Added - J	112	25	97	51	173	285	561	1,222
Items Added - Teens	33	15	24	17	56	89	77	170
Items Added - Adults	414	91	136	142	369	783	792	1,399
Items Added - Magazines	108	27	30	34	91	199	254	491
Items Withdrawn	881	280	745	131	1,156	2,037	2,202	4,546
Missing Items	21	20	13	11	44	65	90	153
Total Items Added	858	243	398	444	1,085	1,943	2,159	4,218

Culture of Service	Q1	JAN	FEB	MAR	Q2	YTD 24	YTD 23	TOTAL 23
Reference Transactions								
General Reference Questions	1,024	439	378	371	1,188	2,212	2,840	5,827
Directional Questions	441	174	214	133	521	962	986	2,004
Tech Support Questions	1,804	762	768	755	2,285	4,089	3,732	8,585
Phone Reference	747	258	308	241	807	1,554	1,455	3,187
Tests Proctored	6	0	0	1	1	7	3	8
Tech Tutor	44	26	17	29	72	116	66	145
Total Reference Transactions	4,066	1,659	1,685	1,530	4,874	8,940	9,082	19,756
Volunteers								
Volunteer Hours	249.50	88.50	101.50	108.25	298.25	547.75	769.25	1,739.05
FOL Volunteer Hours	429.50	129.75	131.00	131.25	392.00	821.50	375.00	757.45
Teen Volunteer Hours	123.25	20.00	24.40	36.30	80.70	203.95	268.50	544.45
Total Volunteer Hours	802.25	238.25	256.90	275.80	770.95	1,573.20	1,412.75	3,040.95
Social Media								
Facebook Page Likes	3,178	3,322	3,370	3,453	3,382	3,280	2,579	2,785
Facebook Engaged	6,026	3,619	1,118	2,384	7,121	13,147	5,198	16,609
Facebook Reach	45,541	31,769	16,045	11,636	59,450	104,991	47,595	101,624
Instagram Page Followers	1,213	1,232	1,245	1,231	1,236	1,225	1,102	1,138
Instagram Impressions	7,738	1,727	2,249	2,494	6,470	14,208	16,300	33,454
Instagram Reach	1,507	433	497	518	1,448	2,955	2,897	5,742
Savannah Stats								
# of Emails Composed	102	35	32	29	96	198	178	302
# of Messages Sent	10,424	8,946	4,927	4,738	18,611	29,035	35,174	61,565
Opens	5,494	3,930	2,326	1,838	8,094	13,588	21,679	61,867
Open %	53%	44%	47%	39%	43%	48%	66%	66%
Clicks	521	225	180	173	578	1,099	1,426	4,176



FINANCIAL REPORT

MEETING DATE: May 6, 2024

AGENDA ITEM: 5C

TITLE:

Monthly Financial report

AGENDA ITEM SUBMITTED BY:

Bonnie Pierson, Library Director

1. The library's total non-donation revenue from October 1, 2023, through April 20, 2024, is \$25,595.88
 - a. Nonresidential: \$18,730.00
 - b. Material fines, fees, and replacement cards: \$1,719.60
 - c. Printing: \$4,532.90
 - d. Paypal: \$613.38
2. The library's total non-donation revenue from March 1, 2024, through March 31, 2024, is \$ 3,941.92
 - a. Nonresidential: \$2,825.00
 - b. Material, fines, fees, and replacement cards: \$363.46
 - c. Printing: \$640.50
 - d. Paypal: \$112.96
3. Notable library donation revenue from March 1, 2024, through March 31, 2024, is \$0.00



Fiscal Year 2024 Library Goals

2nd Quarter Review

Community Engagement

- Increase awareness
- Build community relationships
- Extend library services outside the walls of the building (partner programs)
- Invest to create a safe and welcoming destination for our community
 - What we've done:
 - Participate in Community Events: Bastrop Mardi Gras, Parks & Recreation National Walking Day
 - Outreach: CRCA Mental Health & Wellness Fair, Compass Rose Literacy Night, Red Rock Elementary Literacy Night, Rotary Club presentation
 - Promotion & Display: Smithville Stickers Quilt Guild, Teen Dating Violence Awareness

History & Culture

- Expand collaborations with historical, cultural, and artistic organizations
- Encourage curiosity and exploration of our city
- Increase knowledge of our collections and resources
 - What we've done:
 - First quarterly History Talk with Robbie Sanders
 - Continued participation in HEART
 - Continued scanning history files and adding meta data to records
 - Changed genealogy call numbers to reorganize the collection in a more logical and user friendly arrangement

Lifelong Learning

- Increase accessibility to technology tools and support
- Provide meaningful and enjoyable learning experiences
- Partner with educational resources

- What we've done:
 - New adult programs: Meet at the Library, Knitting Group, Sewing & Quilting Group, Beginning Sewing, Bring Your Own Craft
 - Started Seed Library and supporting programming
 - Additional youth programs for Spring Break
 - Weekly youth D & D programs
 - Planning Summer Reading Program

Books & Reading

- Foster a love of reading and a culture of curiosity
- Increase the quality and depth of the collection
- Promote collection to increase usage
 - What we've done:
 - Texas Book Festival Grant 1st Readers on shelves
 - Continue monthly displays in various areas of the library
 - Update biography call numbers to improve user access and understanding
 - Created digital records for U.S. presidents and states to connected patrons to current information in our databases

Culture of Service

- Meet and exceed customer needs and expectations
- Ensure equitable and inclusive access to library services
- Create a plan for future growth
 - What we've done:
 - Updating internal procedures
 - User Responsibility & Conduct Policy approved by City Council
 - Public Services Policy finalized
 - Began opening at noon on Tuesday and Thursday in January
 - Point-of-sale credit card system implemented
 - Hired Children's Services Library Associate
 - Hired Public Services Library Associate
 - Preparation and multiple trainings for new Interlibrary Loan system implementation
 - Developed procedures to better connect staff and volunteers

Administrative

- What we've done:
 - Successfully completed the Texas Book Festival grant final report
 - Continued work on Staff Onboarding procedures
 - Updated Library Associates' job descriptions
 - Texas State Library and Archives Commission annual report submitted and approved
 - E-rate reimbursement funding application submitted
 - Mentored a Texas Women's University graduate student through her capstone project
 - Installation of high-resolution security cameras
 - Retirement of Library Associate Sheila Bowman
 - Retirement of Library Associate Catherine Lombardo
 - Prepared annual budget for submittal



REPORT

MEETING DATE: May 6, 2024

AGENDA ITEM: 5E

TITLE:

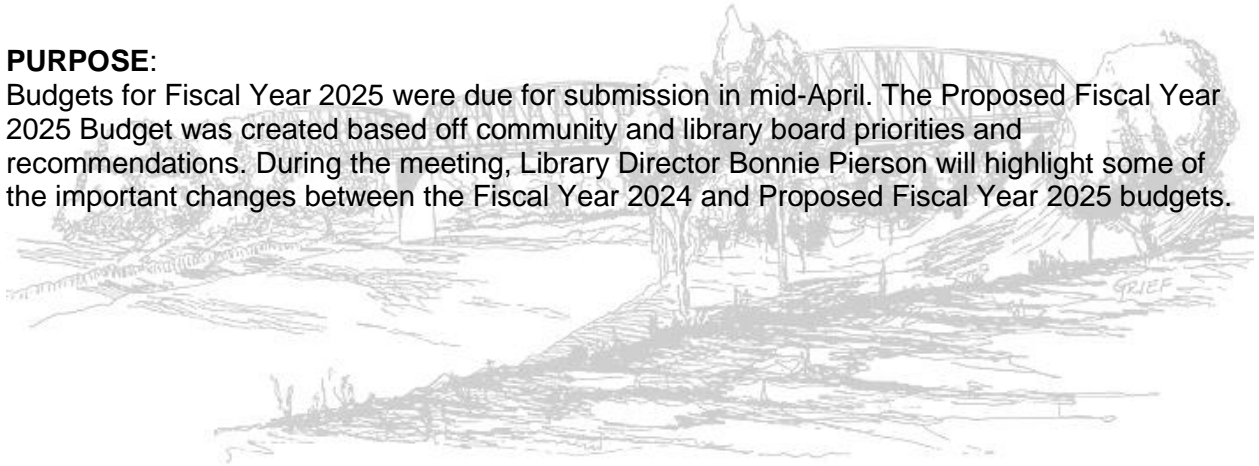
Fiscal Year 2025 Library Proposed Budget report

STAFF REPRESENTATIVE:

Bonnie Pierson, Library Director

PURPOSE:

Budgets for Fiscal Year 2025 were due for submission in mid-April. The Proposed Fiscal Year 2025 Budget was created based off community and library board priorities and recommendations. During the meeting, Library Director Bonnie Pierson will highlight some of the important changes between the Fiscal Year 2024 and Proposed Fiscal Year 2025 budgets.



Account	FY24 Budget	Fy25 Proposed Budget
Personnel	~\$740,000.00	No Data ¹
Supplies <ul style="list-style-type: none"> • Programming • Outreach • Office Supplies 	\$ 21,750.00	\$ 23,675.00
Technology Replacement		
Postage	\$ 1,305.00	\$ 1,615.00
Books <ul style="list-style-type: none"> • Physical Materials • Electronic Materials 	\$ 48,000.00	\$ 50,500.00
Audio Visual	\$ 7,000.00	\$ 7,000.00
Book Maintenance	\$ 1,550.00	\$ 1,700.00
Equipment Maintenance	\$ 290.00	\$ 490.00
Computer Maintenance	\$ 3,650.00	\$ 4,110.00
Maintenance of Building	\$ 400.00	\$ 500.00
Communications	\$ 18,640.00	\$ 18,640.00
Utilities	\$ 16,100.00	\$ 17,000.00
Professional Services	\$ 2,500.00	\$ 2,100.00
Credit Card Processing	\$ 2,500.00	\$ 2,500.00
Library Automation	\$ 3,950.00	\$ 4,500.00
Advertising	\$ 1,275.00	\$ 2,425.00
Travel and Training	\$ 3,585.00	\$ 3,340.00
Dues and Subscriptions <ul style="list-style-type: none"> • Memberships • Subscriptions 	\$ 6,010.00	\$ 9,495.00
Equipment Rental	\$ 6,040.00	\$ 6,865.00
	Total: \$144,545.00	Total: \$156,455.00

¹Personnel budget is submitted by another department. The library has requested an additional staff member be added to the Fiscal Year 2025 budget. If approved, this new position would work thirty-two hours a week and primarily work the circulation desk to allow for more service hours.



DISCUSSION

MEETING DATE: May 6, 2024

AGENDA ITEM: 5E

TITLE:
Fiscal Year 2025 Library Proposed Budget report

STAFF REPRESENTATIVE:
Bonnie Pierson, Library Director

BACKGROUND:
The City of Bastrop and surrounding areas have a high population of senior citizens, veterans, and individuals with disabilities. The charts below showcase how these populations compare to the state average.

Senior Citizens

State of Texas Average	13.4%
Bastrop County Average	16.0%

Veterans

State of Texas Average	6.2%
Bastrop County Average	8.1%

Individuals with Disabilities

State of Texas Average	12.4%
Bastrop County Average	10.3%

Since the implementation of the Non-Resident fee, the Bastrop Public Library has received repeated requests for a discount for these populations. Similar discounts and memberships to make the library more accessible to Non-Residents have been implemented by other City of Bastrop services.

PURPOSE:
Discuss the possibility of implementing a discount to eligible non-resident patrons and establishing a Non-Resident Family membership.

RECOMMENDATION:

- Create a Non-Resident Family membership, which would cost \$40.00 and have a total checkout limit of forty items after the three-week introductory period.

- Implement a \$5.00 discount on individual, Non-Resident Annual Memberships for senior citizens over the age of 55, military, and individuals with disabilities.
 - The recommended discount of 20% would reduce the rate from \$25.00 to \$20.00 annually for eligible patrons.
 - Similar discounts are typically between 10-15% off.

ATTACHMENTS:

- Current Bastrop Public Library Fee Schedule



Sec. A1.12 Libraries.

SEC Reference	Last updated	Description	Amount of fee/ Deposit
A1.12	Ord. No. 2022-22 9/20/2022	Membership Fees	
		Annual Membership	Resident: \$0.00 Non-Resident: \$25.00
		Six-month Membership	Resident \$0.00; Non-Resident: \$15.00
		Circulating Material Fines & Fees	
		Materials not returned 30 days after Due Date	Up to Manufacturer's Suggested Retail Price (MSRP)
		Electronic devices returned after Due Date	\$1.00 per item per day, no grace period, \$30.00 cap per item
		Replacement of Bastrop Public Library materials or electronic devices lost or damaged beyond repair	Manufacturer's suggested retail price (MSRP)
		Replacement of Interlibrary Loan materials lost or damaged beyond repair	Set by lending library
		Interlibrary Loan return shipping costs	\$3.00 per item
		Meeting Rooms	
		Maynard Conference Room	General: \$25.00 per hour Deposit \$100.00
		Pressley Meeting Room	General: \$50.00 per hour Deposit \$100.00
		Supply and Equipment Fees	
		Printing—Black & White, Letter-sized paper	\$0.10 per page
		Printing—Color, Letter-sized paper	\$1.00 per page
		Printing—Black & White, Ledger-sized paper (11×17")	\$0.20 per page
		Printing—Color, Ledger-sized paper (11×17")	\$1.20 per page
		3D Printing, except as part of an official Library program	\$0.10 per gram

Miscellaneous Fees		
	Replacement library card	\$1.00
	Electronic devices returned via exterior book drop	\$5.00

(Ord. No. 2019-42 , § 2(Exh. A), 9-24-19; Ord. No. 2021-12 , § 1(Exh. A), 9-21-21; Ord. No. 2022-22 , § 1(Exh. A), 9-20-22)