

2011 OPERATING BUDGET - SCHEDULE B: LIBRARY - OPTIONS TO REDUCE BUDGET TO 0.42%

TOWN OF MILTON - LIBRARY BOARD 2011 OPERATING BUDGET

2011 Proposed Library Board Levy @ 0.86% \$ 3,241,488

	Description of Change	Impact of Change	Tax Impact	Library Tax Levy	Tax % impact of change	Library Levy Increase	\$ increase per item / \$100,000 of assessment	\$ increase / \$100,000 of assessment
1	Grand Opening Celebration New Main	Scale back celebration, and use Library Reserve	(7,500)	3,233,988	-0.02%	0.86%	\$0.06	\$2.18
2	Delay in Opening New Main Library April to June	The community needs the enhanced collections, resources, space and opportunities represented by the new Main Library. Delaying its opening is counter to the extreme effort put forward to make the MCA project a reality, and may lead to negative community response.	(26,000)	3,207,988	-0.08%	0.75%	\$0.21	\$1.91
3	Delay in Opening New Main Library June - August	As above	(26,000)	3,181,988	-0.08%	0.67%	\$0.21	\$1.69
4	Children's Services Staffing need (+ .25 FTE)	No substantial increases in staff devoted to Children's services in 10 years, despite overwhelming increase in Milton's population. Milton has highest growth of under 6 children in Halton. currently MPL has only 1.75 FTE devoted to Children's collection, program, and service responsibilities.	(15,375)	3,166,613	-0.05%	0.62%	\$0.13	\$1.57
5	Bealy Full-time Staffing need	Bealy Branch (Staffed by PT staff only) requires FT supervisor for service continuity, staff supervision & program requirements. Current offsite manager has 33 direct reports: not efficient for Bealy functionality. Bealy's usage reflects 42% of MPL's circulation, and a FT position operationally necessary.	(46,211)	3,120,402	-0.15%	0.47%	\$0.38	\$1.19
6	Close Sundays until after Thanksgiving + close Sunday between Christmas and New Years	Reducing Sunday hours with delay in opening until Thanksgiving, and closing during very busy Christmas week counter to public demand & to recommendations id'd in DMIL: Library Master Plan. Hours in heavy demand: increasing pressure for Sundays at Bealy. Current library hours already at lower than other communities this size, & demand expected to increase due to MCA opening.	(5,000)	3,115,402	-0.02%	0.45%	\$0.04	\$1.15
7	Reduce summer hours of operation Main Library	Eliminating 6% of Main Library hours of operation in summer months a significant disadvantage to the commuter population. Library hours already much lower than other those systems in communities of a similar size. Usage to end of Oct 2010 37% higher than last year (647,000 to end of October) & will grow with MCA opening.	(9,000)	3,106,402	-0.03%	0.42%	\$0.07	\$1.08

