

Levy Information

State Funding Shortfalls

Over the past seven years State funding has not kept up with inflation and the growth of library expenses. It no longer covers the entire cost of salaries, our state retirement program, and health insurance for employees. As the following table demonstrates, five of the past seven years we have had to reduce our budget midyear due to shortfalls in state funding.

	Original Estimate January	Final Estimate December	Actual Collected	Actual Over/ Under Original Estimate	
2007	\$ 1,486,906	\$ 1,377,741	\$ 1,377,741	(109,164.90)	
2006	\$ 1,343,428	\$ 1,343,417	\$ 1,343,417	(11.00)	
2005	\$ 1,407,782	\$ 1,358,229	\$ 1,358,229	(49,553.40)	
2004	\$ 1,237,111	\$ 1,237,111	\$ 1,237,261	150.24	
2003	\$ 1,332,203	\$ 1,208,058	\$ 1,208,058	(124,144.60)	
2002	\$ 1,182,660	\$ 1,195,635	\$ 1,195,365	12,705.56	
2001	\$ 1,207,556	\$ 1,182,660	\$ 1,191,173	(16,383.05)	Freeze started

Our local one mill property tax has had to make up the difference and cover all other library operating expenses from rising utility bills to new library materials and everything in between. We depend more and more on volunteers to do the work of employees that we cannot afford to hire. Volunteers receive no compensation. Last month 61 volunteers worked 578 hours.

The Library has gone through seven years of financial drought. Our rainy day funds are gone, and the less than one percent growth in State funding means that we will not be able to match cost of living increases next year for library expenditures. What will this mean?

- It will mean cuts across every line of our budget: Salaries, Library Materials, Operating Expenses, and Capital Expenditures.
- It may mean reduction of library staff and hours.
- It will mean no new programming initiatives and services.

Federal funding for individual public libraries has practically disappeared over the years. There are matching funds available through the Humanities Council for special programs and exhibits that we apply for and have been fortunate to receive. The big catch here is **matching** funds. If we can't provide matching funds, we do not get the grant.

The State just isn't coming out of this recession fast enough. Although our fiscal year runs from January through December, the State runs from July 1 through June 30, and we've been told to expect more cuts midyear and again for next year and into the next biennium. (See last page for information from the Ohio Office of Budget Management*)

Our parking lot reconstruction last year used up most of our reserves. In prior years we had been able to put \$25,000 to \$100,000 a year into our Building Repair Fund, but we have just passed through seven years of famine and are being told that recovery is not in sight. This past year we were only able to put \$21,500 aside for our Repair Fund. It is hard to believe that our building is fifteen years old and we have to seek new ways of replacing our reserves.

Summit County receives money from the State for libraries and distributes it among the county's seven library systems. This amount has been growing at less than a one percent rate. The reason we have seen any increases over the past seven years is due to our county formula that rewards the Twinsburg Library for growth in population, circulation, and square footage.

Almost all of our library programs are paid for by our Friends of the Library. We received \$18,000 last year from this group. Part of this went towards the Memorial Garden.

Salaries - hourly average per classification (work week is 37.5 hours or 1950 hours annually) 26 staff are full-time and rest are part-time. Library is staffed 70 hours a week, open to the public 64 hours a week.

- Administrators (3) - \$27.98 (avg.)
- Dept. Heads (6) - \$19.30 (avg.)
- Adult Services Librarians (7) - \$18.83 (avg.)
- Youth Services Librarians (2) - \$17.62 (avg.)
- Assistant Librarians (4) - \$15.25 (avg.)
- Library Clerk III (7)- \$13.76 (avg.)
- Library Clerk II (6)- \$11.94 (avg.)
- Library Clerk I (3) - \$10.00 (avg.)
- Library Page (16) - \$7.03 (avg.)
- Cleaning Service costs \$27,000 annually
- Off-duty police officers - union contract requires that we pay them \$29.00/hr. Yes, we have had some serious discipline problems after school. Staff and library patrons are concerned that we have had to reduce security hours to only two or three afternoons a week during the school year.

Why another library levy? We have lost almost \$300,000 in state revenues over the past seven years. The state's portion of our revenues has dropped from 95% in 1985 to 59% in 2007. We expect this to decline even more over the next eight years due to the slow economic recovery of the state and the abolishment of the Tangible Personal Property Tax for businesses and telecommunication companies. For the library to be able to offer the same level of services, library materials, hours, and staff, we need to seek more local financial support.

How much is this levy going to cost me? The levy is for one mill, so the owner of a \$100,000 home will pay approximately \$30.63 more a year or \$2.55 a month.

Doesn't the library receive any revenue from the schools? Even though the Twinsburg Public Library is a "school district library," it receives **no money** from the Twinsburg School District.

Does the library receive any revenue from the City? No. The City's main source of revenue is the City income tax plus a local levy and a portion of state funding, but the library **does not receive** any revenue from local governments.

How much property tax am I currently paying for the Library?

Annual library tax per \$100,000 is \$26.23 in all three communities served by the Twinsburg Public Library. Check the Summit County website for more information.

www.co.summit.oh.us/fiscaloffice/defaultpropertytaxestimator.htm

Who can vote for this levy? As a school district library, we serve the communities of the City of Twinsburg, Twinsburg Township, and the Village of Reminderville. All the registered voters in these three communities may vote for this levy.

Why the special election in August? We, of course, would prefer to be on the ballot when we could share the cost with the City or Schools, but as a School District Library, we are not our own taxing authority. The Schools must place our issue on the ballot and they would prefer that we not be in competition with them when they also are going to the voters.

What happens if the issue fails? If the operating levy fails, the library will immediately be faced with some very difficult decisions. All of our reserves have been used up during the past seven years. Maintaining the library’s current levels of services and hours of operation would be impossible.

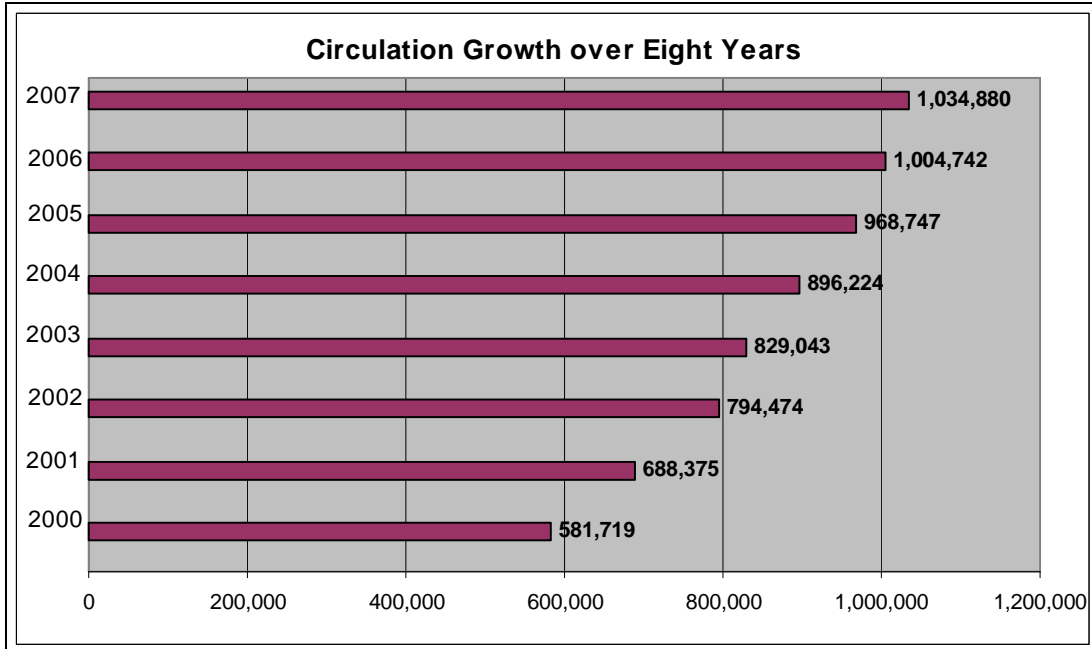
Times are tough for everyone. Has the Library looked at ways to become more efficient and cost-effective? The Hennen Report which compares input and output measures of libraries across the nation, has rated the Twinsburg Public Library consistently in the top ten (three times as number 1) of libraries of our size, because of our effective management of resources. We are already as efficient and cost-effective as we can be without reducing services, hours, and staffing.

What has the library been doing with revenues?

➤ Circulated 1,034,880 items - 762,836 Adult - 273,044 Children	➤ 1,828 library programs, attended by 30,409 people - Story hours - Book discussions - Writer’s Circle - Language classes for all ages - Computer classes	➤ Library card honored by all CLEVNET libraries; free access to Premium Databases
➤ 24,406 registered borrowers; 2,051 new card holders - ‘07		➤ Family Place workshops and home-schooling support
➤ 312,713 library visitors ➤ 6,329 used drive-up window		➤ Large Print materials and Seniors Scene
➤ Open 4,368 hours - Main library - 3328 hrs. - Branch - 1040 hrs.	➤ 1,279 - public meeting room use; 16,350 attended	➤ Meeting rooms available at no charge for community groups
➤ 14,168 new books ➤ 3,684 new DVDs ➤ 973 new Books on CD	➤ Public computers used by 46,428 library patrons throughout the Library	➤ Homebound delivery service provided to 471 residents last year
➤ Provided answers to 88,868 reference questions during the past year	➤ Provided after-school programs for teens	➤ Drive-up window open during library hours and book returns open 24/7
➤ Added video game software for check out	➤ Created new “Tween” collection and programming	➤ High speed and Wi-fi Internet Access available

What more will the library be able to do if the levy passes? Fifty percent of new revenues are immediately needed to maintain current levels of operation. The first year will also include one-time expenditures (25%) to pay for projects and repairs we have put off due to lack of funds. Our new strategic plan over the next three years will allow the Library to do the following:

- Increase library hours (9am. to 9pm.),
- Be open Sundays during summer months,
- Expand career and employment programs for library patrons,
- Ensure story hours meet Ohio's "Every Child Ready to Read" guidelines,
- Expand library services and programs for seniors,
- Explore new ways to engage after-school teens,
- Reconfigure circulation area to improve traffic flow and customer service,
- Install self service machines as an option to speed up check-out,
- Upgrade network connections and improve Wi-Fi access,
- Create a Technology Fund for more timely hardware and software upgrades,



2007 Budget:

Revenue Source		Expenditures	
State Taxes	\$1,377,741.10	Salaries	\$1,140,299.60
Property Tax	715,248.33	State retirement	156,419.07
Rollbacks	159,526.19	Insurance/Workers comp.	147,151.40
Fines & Fees	45,731.89	Dues/training/workshops	12,287.53
Coin Machines	19,817.48	Supplies	47,828.28
Interest	30,364.12	Contracted Services	274,157.12
Restricted Donations	4,377.58	Library materials	458,086.76
Unrestricted Donations	240.00	Furniture/computers	33,298.69
Refunds/Miscellaneous	2,541.69	Dues/fines/refunds	11,999.98
Total Revenues	\$2,355,588.38	Total Expenditures	\$2,281,528.43

Remaining balance of unexpended revenues - \$125,000 earmarked for debt reduction of construction loan; \$11,500 carried over for the new year.

*** OBM SIGNALS MORE TIGHT TIMES AHEAD WITH FY 2010-2011 BUDGET GUIDANCE TO AGENCIES; DEPARTMENT CUTS ADJUSTED**

Think the state budget is tight right now, how does a 10% cut sound for the first year in the upcoming biennium?

State agency planners already facing a budget squeeze have been informed by the Office of Budget and Management to expect as much, as the outlook likely won't change heading into the next two-year spending cycle.

OBM's [Executive Budget Guidance for FYs 2010-2011](#), issued late Friday, is filled with the usual bureaucratic direction for department leaders and finance gurus to follow in preparing their future budget plans. Its release marks the beginning of a long process of give-and-take between agencies and OBM that will kick into gear in the fall when proposals are due to the budget office and culminate with the executive budget introduction early next year.

One detail, however, stands out as an indication that Gov. Ted Strickland's administration sees the current revenue crunch continuing into the foreseeable future.

Agencies have been told by OBM to craft their general revenue spending plans for the biennium starting July 1, 2009 based on 90% of their FY 2009 appropriations for the first year and 95% for the second year. Adding to the challenge: the budget agency said the base year funding is the amount of original appropriations minus the amount of reductions OBM imposed to address an estimated \$733 million budget imbalance in the current biennium.

"The budget guidance anticipates the economic realities that the state may face in the coming biennium," Strickland spokesman Keith Dailey said. "It serves as the starting point for the administration's budget development efforts, which will take place over the next several months."

OBM said in the guidance document that the same fiscal pressures at play currently are expected to restrict spending over the next budget period. "State revenue growth is expected to be flat in fiscal years 2010 and 2011," OBM states. "The tax reforms enacted in (the prior budget - HB66, 126th General Assembly) and the pace of Ohio's economic recovery will continue to limit revenue growth."

*OBM - Office of Budget Management
5/22/2008