

Pamunkey Regional Library

DESCRIPTION

The Pamunkey Regional Library is a political subdivision of the Commonwealth of Virginia, governed by a 10 member Board of Trustees appointed by the Board of Supervisors of the participating counties (four are appointed by Hanover), which provides public library service to Hanover County through six libraries and the Bookmobile. The mission of the Library is to enhance the quality of life in our communities by providing access to information, promoting reading and enjoyment, nurturing life-long learning, and

providing places for people to interact with others.

The Library offers programs for all ages, such as storytimes, book groups, the Bookmobile, movies, author visits, teen stuff, workshops and lectures, senior center visits and concerts. Citizens may borrow from more than 369,400 items for free, reserve a meeting room, connect on our wi-fi network for free, use a high-speed computer or join a summer reading program.

LIBRARY DESCRIPTIONS

Hanover's public service outlets are as follows:

1. The Richard S. Gillis, Jr. Ashland Branch Library, 201 S. Railroad Avenue, Ashland, a 10,000 square foot library with 42,000 volumes, open 60 hours a week with a circulation of 326,885 in 2010.
2. The Atlee Branch Library, 9161 Atlee Road, Mechanicsville, a 10,000 square foot library with 50,000 volumes, open 60 hours a week with a circulation of 229,722 in 2010. The bookmobile delivery and library collections are located in the building.
3. The Hanover Courthouse Library, Hanover Courthouse, 7527 Library Drive, Hanover, a 3,000 square foot public service area library with 25,000 volumes, open 60 hours a week with a circulation of 50,088 in 2010. The Library's administrative headquarters are also located in the building.
4. The Mechanicsville Branch, 7461 Sherwood Crossing Place, Mechanicsville, a 16,000 square foot library with 35,000 volumes, open 60 hours a week with a circulation of 420,519 in 2010.
5. The Lois Wickham Jones/Montpelier Library, 17205 Sycamore Tavern Lane, Montpelier, a 2,500 square foot library with 10,000 volumes, open 40 hours a week with a circulation of 63,662 in 2010.
6. The Rockville Branch Library, 16600 Pouncey Tract Road, Rockville, a 3,600 square foot library with 18,000 volumes open 60 hours a week with a circulation of 63,593 in 2010.
7. The Bookmobile stops throughout the County on Tuesday and Thursday with a circulation of 18,251 in 2010.
8. The Library provides weekly service to Pamunkey Regional Jail with a circulation of 1,645 in 2010.

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BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Operating	\$ 2,740,347	\$ 2,722,281	\$ 2,672,482	(1.8%)	\$ 2,712,200
Total Expenditures	\$ 2,740,347	\$ 2,722,281	\$ 2,672,482	(1.8%)	\$ 2,712,200
Revenues					
General Fund Revenue	\$ 2,740,347	\$ 2,722,281	\$ 2,672,482	(1.8%)	\$ 2,712,200
Total Revenue	\$ 2,740,347	\$ 2,722,281	\$ 2,672,482	(1.8%)	\$ 2,712,200
Generated Revenue Percent	0.0%	0.0%	0.0%		0.0%
General Fund Percent	100.0%	100.0%	100.0%		100.0%

BUDGET HIGHLIGHTS

The County has benefited greatly as part of this regional library system that serves four counties. Over one million items were circulated in the Hanover libraries, a 14% increase over the prior year. The County and the Pamunkey Regional Library often refer to the goal to have a ratio of 0.6

per square feet of library space per person in the County. With the replacement of the Mechanicsville Library the County's ratio is 0.43.

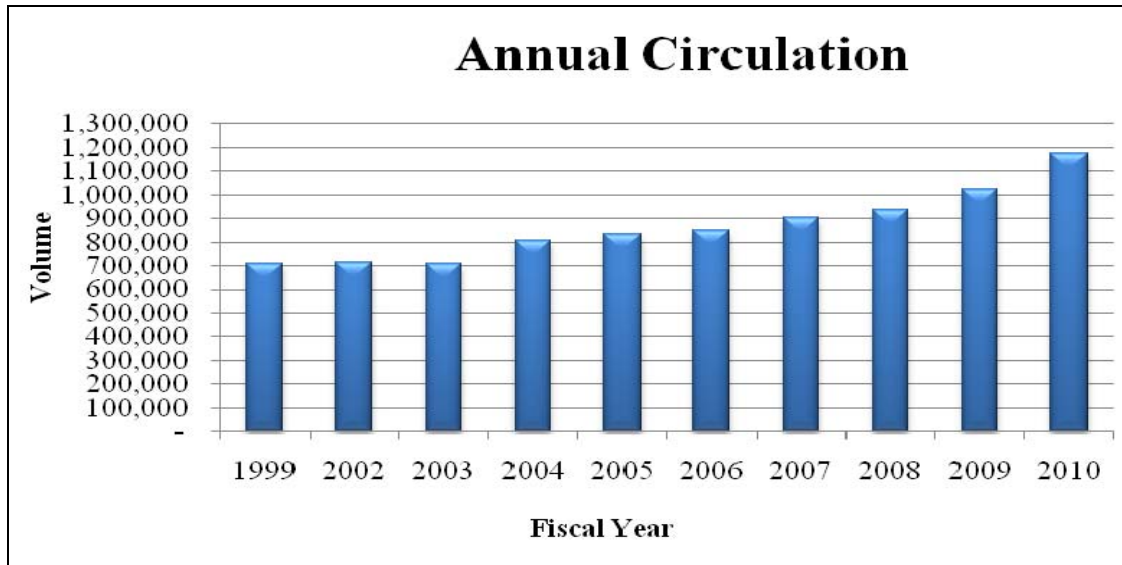
GOALS AND OBJECTIVES

- Provide convenient access to library materials and the Internet to all Hanover citizens;
- Provide web access to the library catalog and electronic databases;
- Maintain a collection of 3 volumes per capita;
- Continue to work to have 0.6 square feet of library space per capita; and
- Increase membership and attendance at library programs.

SERVICE LEVELS

	FY10 Actual	FY11 Budget	FY11 Forecast	FY12 Budget
Per capita cost of operating Library	\$27.44	\$26.96	\$26.96	\$25.97
Active cardholders	46,388	53,000	55,000	57,250
Attendance at library programs	29,126	35,500	35,500	35,500
Internet workstations – hours used	114,945	73,000	125,000	135,000
References questions answered	295,810	220,000	220,000	225,000
Average number of daily website hits	1,393	1,500	1,500	1,650
Library visits per capita	5.17	5.25	5.25	5.25

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FY10 Statistics

Pamunkey Regional Library		Statewide Average	
Circulation per capita	10.04	Circulation per capita	8.06
Holdings per capita	2.69	Holdings per capita	4.18
Holdings turnover rate	3.73	Holdings turnover rate	2.18
Total expenditure per capita	\$34.75	Total expenditure per capita	\$33.46
Local expenditure per capita	\$27.63	Local expenditure per capita	\$23.00
Local expenditure per circulation	\$3.10	Local expenditure per circulation	\$4.49
Total expenditure per circulation	\$3.46	Total expenditure per circulation	\$4.90
% of total expenditure for materials	19%	% of total expenditure for materials	15%
Visits per capita	5.45	Visits per capita	5.44