

**Save the KW Libraries**

**Information Session**

# Agenda

- **INTRODUCTION & BACKGROUND**
- **PAMUNKEY REGIONAL LIBRARY COSTS**
- **LIBRARY OF VIRGINIA PRESENTATION**
- **Q & A SESSION**
- **NEXT STEPS**

# **Introduction & Background**

# Background

- On Jul 8, 2024, after a closed session, KW Board of Supervisors voted unanimously to withdraw from Pamunkey Regional Library (PRL) System by Jul 1<sup>st</sup>, 2025.
  - Primary justification was cost savings.
- Save the KW Libraries Website started, and petition circulated
  - Over 750 signatures obtained
- Citizens mobilized, spoke out at Board of Supervisor Meetings
- On Sep 23<sup>rd</sup>, 2024, the KW Board of Supervisors rescinded their withdrawal vote
  - Assigned negotiations to new County Administrator
  - Assigned deadline of 31 Dec 2024.
  - If “good faith negotiations” fail by deadline, **KW’s resolution to leave PRL will become effective 01 JAN 2025.**
    - **Final withdrawal from PRL would be effective 01 JAN 2027.**

# Background

- Since proclamation on Sep 23<sup>rd</sup>, County Administrator reported two separate face-to-face negotiations with County Administrators for Goochland and Hanover Counties.
- Town of West Point Administrator has not been consulted
- No updates provided on the progress of negotiations
- Major concern items (e.g. cost, contract length, withdrawal procedures, etc.) are unknown to the community
- **Dec 9<sup>th</sup>, 2024** is the last Board of Supervisors meeting before the deadline
  - **Last opportunity** for citizens to provide the Board of Supervisors their input

# What We DON'T Know

- What potential cost savings KW Board of Supervisors believe an independent library might bring to the county
  - No alternate budget plan has been presented
  - Current budget expenditures (\$603K) represents 2% of county budget.
- What resources and services a potential independent county library will provide
  - The Board has not indicated what (if any) services might be cut
  - The Board has committed to maintain existing services, but it is unclear if this is based on the current (reduced) library hours.

# Pamunkey Regional Library Costs

Pamunkey Regional Library Approved Budget FY2025 (Approved 6/26/2024)

	<b>FY2024</b>	<b>FY2025 Staff Proposed</b>	<b>FY2024 to FY2025 Requested Change</b>	<b>FY2024 to FY2025 Percent Change</b>
<b>Revenue</b>				
Goochland	\$ 593,803.00	\$ 634,480.00	\$ 40,677.00	6.85%
Hanover	\$ 3,697,976.00	\$ 3,860,396.00	\$ 162,420.00	4.39%
King and Queen	\$ 139,894.00	\$ -	\$ (139,894.00)	-100.00%
King William	\$ 602,907.00	\$ 602,907.00	\$ -	0.00%
State Aid	\$ 592,112.00	\$ 648,025.00	\$ 55,913.00	9.44%
Other	\$ 66,300.00	\$ 86,300.00	\$ 20,000.00	30.17%
Expenditure Refund	\$ 22,133.00	\$ 22,133.00	\$ -	0.00%
Reserve fund	\$ 175,143.00	\$ 105,000.00	\$ (70,143.00)	-40.05%
<b>TOTAL</b>	<b>\$ 5,890,268.00</b>	<b>\$ 5,959,241.00</b>	<b>\$ 68,973.00</b>	<b>1.17%</b>
<b>Expense</b>				
Books/Materials	\$ 739,298.00	\$ 765,103.00	\$ 25,805.00	3.49%
Continuing Education	\$ 20,000.00	\$ 19,000.00	\$ (1,000.00)	-5.00%
Contractual	\$ 208,500.00	\$ 223,000.00	\$ 14,500.00	6.95%
Equipment	\$ 118,000.00	\$ 118,000.00	\$ -	0.00%
Insurance	\$ 18,000.00	\$ 17,300.00	\$ (700.00)	-3.89%
Rent	\$ 168,976.00	\$ 139,000.00	\$ (29,976.00)	-17.74%
Salaries & Benefits	\$ 4,279,595.00	\$ 4,342,911.00	\$ 63,316.00	1.48%
Supplies	\$ 87,000.00	\$ 82,650.00	\$ (4,350.00)	-5.00%
Telephone	\$ 83,677.00	\$ 80,477.00	\$ (3,200.00)	-3.82%
Utilities	\$ 153,222.00	\$ 158,500.00	\$ 5,278.00	3.44%
Vehicle	\$ 14,000.00	\$ 13,300.00	\$ (700.00)	-5.00%
<b>TOTAL</b>	<b>\$ 5,890,268.00</b>	<b>\$ 5,959,241.00</b>	<b>\$ 68,973.00</b>	<b>1.17%</b>

# PRL Cost Breakdown for KW County (UKW & WP Branches)

Locality	Population Break for Shared Services	
	Population per 2020 Census (Weldon Cooper Center)	Percent of Share Service
King William	17,810	12%
Goochland	24,272	16%
Hanover	109,979	72%
	152,061	100%

Shared subtotal:	2,796,266.74
state aid	648,025.00
finer	22,000.00
charge for service	33,000.00
lost/damaged	4,000.00
investment	20,000.00
other income	7,300.00
reserve fund	105,000.00
expenditure refund	22,133.00

Shared:	1,934,808.74
H	1,393,062.29
KW	232,177.05
G	309,569.40

Pamunkey Regional Library Adopted FY2025	
Shared Services:	Cost
Books	765,103.00
Continuing Education	19,000.00
Contractual	
Books & Subscriptions	11,000.00
Professional Services	32,450.00
Merchant services	11,000.00
Software Services	125,000.00
Contractual Services	33,000.00
Advertising	1,000.00
Dues & Memberships	4,000.00
Maintenance Service Contracts	550.00
Equipment	
Computer Equip Non-Cyc Repl	50,000.00
Copiers Lease	12,200.00
Copiers Monthly	5,800.00
Small Capital Outlay	2,000.00
Furniture & Fixtures Repl	-
Hot Spots	48,000.00
Insurance	11,000.00
Salaries & Benefits	
Collections	298,602.17
IT	221,842.93
Admin	952,727.58
SUPPLIES	
Postage	7,125.00
Printing & Binding	5,700.00
Supplies Office	20,092.50
Supplies Eds & Recreational	15,200.00
Supplies Laundry H&GP & Jan	15,675.00
Merchandise for Resale	-
Food Purchases Non-Employee	1,900.00
Food Purchases Employee	1,282.50
PRL Admin Summer Reading Ed & Rec (Adult & Youth)	5,225.00
PRL Admin Childrens Programs (Story Time)	1,187.50
PRL Admin Summer Reading Printing & Binding	3,087.50
PRL Admin Summer Reading Supplies	6,175.00
Vehicles	
Mileage Reimbursement	7,300.00
Supplies Van & Pwr Equip Fleet	2,000.00
Supplies Gas Oilwater & Oil	4,000.00
Rent	105,000.00
Utilities	
Admin Center	-
Telecomm	
PRL Administration	10,777.00



**Library of Virginia**

# Benefits of Regional Libraries

- **Economy of Scale**
  - Supplies
  - Materials
  - IT and ILS Subscriptions
- **Avoids Duplication of Effort**
- **Larger resource pool**
  - Books
  - Databases
  - Programs
  - Staff Knowledge
- **User access**

## Relevant Code Sections

§ 42.1-33. Power of local governments to establish and support libraries. (1970)

§ 42.1-34. Power of local governments to contract for library service.

§ 42.1-37. Establishment of regional library system.

§ 42.1-38. Agreements to create regional boards.

§ 42.1-39,40. Regional library boards generally; Power of regional library boards

§ 42.1-41. Funds and expenses of regional library system.

§ 42.1-42. Withdrawal from regional library system.

§ 42.1-46. Library policy of the Commonwealth.

§ 42.1-47. Grants for development of library service.

# Code Section for State Aid Allocation

## § 42.1-48. Grants to improve standards.

Local effort: 40% of every [local] dollar expended by the political subdivision(s) in the system. The grant to any county or city shall not exceed \$250,000.

### *PLUS*

Per capita: Based on population of area served and number of participating municipalities

- 30 cents for the first 600,000 persons served (county or city library) plus 10 cents per capita for each additional jurisdiction (regional)
- Libraries serving in excess of 600,000 receive 10 cents per capita for remaining population

### *PLUS*

Square mileage: \$10 per square mile for single jurisdiction (county or city) libraries plus an additional \$20 per square mile for libraries serving more than one political jurisdiction (regional).

# Relevant Virginia Administrative Code Section: 17VAC15-110-10

- Have local operating expenditures of at least 50% of the median ...which must be from taxation or endowment.
- Libraries obtaining aid for the first time or those falling below the 50% median must meet the requirement within 5 years. Libraries which fall below 50% ...must submit a plan to the State Library Board for reaching the minimum requirement.
- The plan must include a schedule of annual increases in local expenditures of not less than 20% of the amount needed to attain local per capita expenditures ...within five years. Local operating expenditures ...shall not fall below that of the previous year.

# Relevant Virginia Administrative Code Section: 17VAC15-110-10

- County-wide cuts may be excused but may not be aimed specifically at the library...state aid would be proportionately reduced.
- Library specific cuts would eliminate all state aid funds.
- Libraries that become ineligible for state aid become ineligible to receive federal funds or assets acquired with federal funds.
- State aid may be reinstated as such time as the locality meets the median expenditure.

# Independent King William Revenues

Independent King William Revenues	
State Aid	\$175,120
Local Expenditures (if remained level funding)	\$603,000
<b>Total Revenue for Library Services</b>	<b>\$778,120</b>

LIBRARY FUNCTION	ANNUAL COST TO KW COUNTY (\$) *assuming same level of services*	
	CURRENT (W/ PRL)	PROJECTED (Independent)
Collection Costs	Included in Annual Cost	\$668,576
Library Director	Included	\$90,000
Staff Salaries	Included	\$331,762
Digital Library Services	Included	\$???
Administrative Services (ILS, Insurance, Utilities, Telecom)	Included	\$20,777
Infrastructure (Furniture, Computers, Printers, etc.)	Included	\$???
Utilities (Power, Water, Broadband, etc)	Included	\$1400
Total	~\$605,000	\$1,111,115 +



# Possible Solution to Benefit All Parties

- Multiple residents from each of the county's district prepared a proposal that would allow the Board to reduce the financial contribution King William has to make to PRL and allows us to retain access to resources
- Moving the UKW Library to a county-owned building would eliminate the \$33,000 they provide to rent and maintain the current location.
- This \$33,000 is included in the county's contribution to PRL, so eliminating this rent reduces overall costs for library services.

# Questions & Answers

# Next Steps

## Make your voices heard

Contact your District Supervisor

- District 1 – Bill Hodges
  - ☐ Email: [bill.hodges@kwc.gov](mailto:bill.hodges@kwc.gov)
  - ☐ Phone: 804-845-4706
- District 2 – Ben Edwards
  - ☐ Email: [ben.edwards@kwc.gov](mailto:ben.edwards@kwc.gov)
  - ☐ Phone: 804-845-4822
- District 3 – Justin Catlett(Vice Chair)
  - ☐ Email: [justin.catlett@kwc.gov](mailto:justin.catlett@kwc.gov)
  - ☐ Phone: 804-845-4702
- District 4 – Lindsay Robinson (Chair)
  - ☐ Email: [lindsay.robinson@kwc.gov](mailto:lindsay.robinson@kwc.gov)
  - ☐ Phone: 804-845-4755
- District 5 – Mary Sue Bancroft
  - ☐ Email: [marysue.bancroft@kwc.gov](mailto:marysue.bancroft@kwc.gov)
  - ☐ Phone: 804-845-4757

Speak out at Board of Supervisors Meeting on

**Dec 09<sup>th</sup>, 2024**