



Consolidated Public Library District #3 (known as)  
Mid-Continent Public Library

# FINAL ANNUAL BUDGET

Fiscal Year  
**2022-2023**



**Administrative Headquarters**  
15616 E US Highway 24  
Independence, MO 64050  
[mymcpl.org](http://mymcpl.org)























































**Expenditures:**

FY 2022-23 General Fund’s budgeted expenditures as compared to the previous year’s estimates are as follows:

<u>Activities</u>	<u>2022-23 Budget</u>	<u>2021-22 Actual</u>	<u>% Inc/Dec</u>
Payroll and Benefits	\$33,855,977	\$31,269,520	8.3%
Library Materials	11,582,620	10,915,544	6.1%
Library Operations	<u>10,638,403</u>	<u>8,591,129</u>	<u>23.8%</u>
Total	\$56,077,000	\$50,776,193	10.4%

Operating expenditures of \$56,077,000 are proposed for FY 2022-23 based on the revenue projections.

**Payroll and Benefits** – The new fiscal year’s budget for Payroll and Benefits reflects a decrease of 1.0 authorized benefits-eligible FTEs. This decrease is an intentional reallocation of resources to continue to attract and retain quality staff with fair and competitive compensation and benefits. For further information, please refer to the Payroll and Benefits section.

**Library Materials** – As 20.6 percent of the operating budget, Library Materials will continue to be one of the highest investments in the United States in terms of the percentage of overall operating budget, according to the *Public Library Data Services Survey*. This reflects a 6.1 percent increase over the previous year. For further information, please refer to the Library Materials section.

**Library Operations** – The new fiscal year’s budget in this category will increase by 23.8 percent over last year’s actual. The majority of the increase is from Vehicle Operation, Library Engagement Services and Utilities account as a result of new buildings placed into service and the addition of new mission enhancement programs.

Below are those fund accounts that warrant mention:

*Leased Space (5260)*: The Library has the following facility leases for branch services and storage:

Red Bridge leased facility	\$ 249,600
Grain Valley leased facility	46,500
Offsite Storage	<u>5,000</u>
	\$ 301,100

*Leased Equipment (5270)*: The Library periodically leases specialized equipment if depreciation warrants lease rather than purchase. Identified leases for the new fiscal year are summarized below:

		Project
Print Shop equipment	\$ 68,500	
Icemaker / dishwasher	7,100	5006
Postal meter and other	<u>3,000</u>	
	\$ 78,600	

*Furniture and Equipment (5300)*: This account includes any furniture and equipment purchased by the Library costing over \$300 per item. Below are the major categories of such purchases:

Public service furniture and equipment	\$ 139,795
Administrative office furniture & equipment	16,700
Equipment maintenance services	<u>35,000</u>
	\$ 191,495

*Vehicle Operations (5320)*: The Library maintains a fleet of delivery trucks, maintenance trucks, and administrative vehicles. This account includes any new vehicle purchase, fuel, and service costs. Below are the major categories of such expenditures:

Fuel	\$ 84,000
One new delivery truck and a trailer	57,500
Vehicle maintenance	<u>111,765</u>
	\$253,265

*Library and Office Supplies (5380)*: This account includes cleaning, bathroom, office, safety, cataloging, and programming supplies, and any furniture or equipment under \$300 per item. The Library has committed to explore safer, cost-efficient, and eco-friendly products or services. Below are the major categories of such purchases:

Branch supplies	\$ 261,815
Cleaning supplies	20,200
Inventory for in-library sales	14,000
Technical services supplies	114,150
Library cards	11,250
Delivery/Mailroom supplies	14,500
Safety supplies	20,000
Printing and paper supplies	117,000
Other	<u>25,000</u>
	\$ 597,915

*Resource Development (5420)*: Private investment expands the Library's financial base to extend beyond revenues provided through property taxes. Philanthropic support of the Library is important in meeting immediate needs as well as building financial stability for the future. The Resource Development budget supports the work of identifying, obtaining, and properly stewarding new sources of funding in effort to achieve the organizational vision and mission. The budget provides funds for

costs associated with donor identification, cultivation, recognition, and retention at all levels including, but not limited to, fundraising campaigns, direct mail, and special events. Other budget items related to this account include fundraising-related marketing and consulting assistance focused on specific campaigns, improvements to online giving, and management of Raiser’s Edge NXT (fundraising software).

In fiscal year 2022-23, fundraising strategies will focus on closing operating fund shortfalls, supporting innovative pilot programs, acquiring new donors, cultivating existing prospects, increasing giving from current donors, and strengthening relationships with fundraising volunteers. The Resource Development budget line will allow staff to implement a tiered fundraising plan in an effort to reach all potential donor segments through a variety of vehicles: major gifts, grants, online giving, direct mail, sponsorships, membership programs, and planned giving. Budgeted funds will cover costs related to producing fundraising materials (print and digital), recognizing donors, supporting strategic partnerships, and utilizing specialized consulting assistance to achieve optimal results. The work of development staff will focus on supporting the Strategic Plan priorities and bolstering the work of mission-enhancement initiatives found in the Strategic Plan (The Story Center, Square One Small Business Services, Midwest Genealogy Center, Culinary Center, and The Reading Rocket). Funds raised as a result of development activities may be directed to the Library’s General Fund, Capital Project Fund, Special Revenue Fund, Permanent Fund (endowment funds), the MCPL Foundation, or Community Foundation funds held for the benefit of the Library.

The total budget for this account is \$58,700 as detailed below:

Direct mail campaigns	\$	22,000
Contract/consulting		8,000
Marketing/promotion		18,700
Grant match		10,000
	\$	<u>58,700</u>

*Community Relations and Planning (5430):* The Library believes a critical component of good service to its customers is to understand who they are and how they perceive current library service. We then must inform them about all of the resources offered through in-branch messaging channels, digital communication, social media, public relations, and paid and earned media. Activities in this account include research and planning around service needs and customer satisfaction, public information initiatives, general library promotion related to the collection, resources and programs, tactics to increase the number of active cardholders, and the creation of tools to decrease barriers to access.

This budget line has 5 major categories. “Marketing Support” includes building blocks for the rest of the budget like photography services, display fixtures, promotional items, etc. “Communication Services” is comprised of digital platforms that aid in conducting our communications activities. These include creative workflow software as well as tools that help us monitor and archive social media. Most of the Library’s printing needs are conducted in house, but there are instances where outside printing is more efficient. The “Outside Printing” category exists for those instances, and the majority of the

funds in that line go to the quarterly Beyond the Books publication. The largest category in the budget is “Campaign Advertising.” This category includes the direct spending to advertise Library services and includes digital, print, radio, and display advertising. The final category is “Planning Expenses.” The majority of this category is the customer relationship management system used to understand library usage and also to conduct email communication with customers.

Marketing support	\$	53,000
Communications services		30,000
Outside printing		55,000
Campaign advertising		300,000
Planning expenses		40,000
	\$	<u>478,000</u>

*Library Engagement Services (5440):* This account includes budgets for reading initiatives, the Reading Rocket, Information and Readers’ Services, Square One, Culinary Center, and The Story Center.

The annual Summer Library Program is specifically designed to encourage families to build a habit of reading to maintain children’s reading levels over the summer. This is a 12-week program for all ages that offers children and teens to earn up to three books for their home library. Adults are also encouraged to participate to model the importance of reading to the youth in their life.

The Library will continue to provide quality early literacy experiences for children 0-5 years old to help them develop the skills they need to be prepared to learn to read. This initiative is supported by Storytime programs and outreach partnerships with childcare centers.

Reading initiatives for children and teens will focus on the continued development of literacy skills through programs, including book groups. These programs will provide an opportunity for youth to build critical thinking and ability to verbally express ideas, relating topics to themselves and others.

The Reading Rocket, the Library’s mobile early literacy vehicle, continues to take early literacy programming, training, resources, and Forever Books to places within the service area where families and care facilities have limited or no access to the Library. Visitors receive early literacy-rich programming where appropriate, and, each child receives a Forever Book for their home library.

Included in this budget are some major community engagement programs in the form of Square One Small Business Services for community entrepreneurs, Library-By-Mail for the homebound, Book Group Services for in-system branches as well as for small libraries across the state of Missouri, and adult reading programs, such as the increasingly popular Winter Reading Challenge. This budget enables Square One Small Business Services specialists to attend business expos and other business outreach events, allowing them to spread the word about resources the Library has to offer. In addition, this fund covers all the supplies, postage, and promotional materials Library-By-Mail needs to serve homebound customers who cannot otherwise access materials at their local branch. Finally, Book Group Services purchases sets of discussable titles and organizational supplies that help book group facilitators provide quality discussions. This budget also covers staff trainings in readers’ advisory,

including the system-wide Readers' Advisory Certification Program, which is open to staff at every level.

The newly created Culinary Center at Green Hills Library builds the capacity of individuals and organizations to learn about food, foodways, and the food industry. This mission-enhancement program Also helps teach literacy skills through cooking and works with entrepreneurs to launch food-based businesses.

The Library's event venues, the Community Hall at the Midwest Genealogy Center and the Woodneath Auditorium, allows the Library to provide enhanced services to our customers and staff. Each venue can accomodate 400 people and is equipped with state-of-the-art audio-visual technology, allowing the Library to expand existing programs, host in-house trainings, and create new and exciting programs and events. The venues can be rented by the community for meetings, conferences, classes, performances, and other events.

The operating budget for this account is \$553,645. Identified services are summarized below:

		Project code
Summer Library Program	\$ 310,000	5004
Program support	27,000	5004
AWE computers and grant match	50,000	5004
Reading Rocket	37,720	5005
Winter Reading Challenge	23,000	5007
Other reading initiative activities	26,800	5007
Square One Small Business	6,825	1012
Story Center supplies	11,785	1005
Events supplies	23,010	5008
Culinary Center supplies	<u>37,505</u>	5006
	\$ 553,645	

*Contracted Services (5450)*: This account was created to report outsourced services: lawn care, pest control, snow removal, building security, and cleaning. We believe that, through outsourcing, the Library can access skilled expertise, focus on core activities, and increase efficiency. Identified services are summarized below:

Snow removal	\$ 179,000
Pest control	40,000
Security monitoring/system maintenance	151,265
Lawn care	325,010
Building cleaning services	800,000
Carpet/Window cleaning & disinfection	<u>173,700</u>
	\$ 1,668,975

*Professional Fees (5460)*: The Library contracts certain professionals to perform specific activities or for professional consultation. Highlights for this budget include the payroll service, HR management, legal, banking, investment, and auditing services. Identified professional services for the new fiscal year are summarized as below:

Payroll, HR & Job application	\$	125,200
Legal		40,000
Auditing		38,500
Debt service		5,000
Banking and credit card services		26,500
Internal control review		35,000
Capital plan review		60,000
Customer records		20,000
Other business consulting		15,000
	\$	<u>365,200</u>

*Continuing Education & Convention (5470)*: The Library highly values continuing education and professional training. Examples of educational opportunities for our employees and Board Members include attending conferences presented by the American Library Association, Public Library Association, Missouri Library Association, and other professional associations. Equally beneficial are workshops presented by the Mid-America Library Alliance, Amigos, and other events based on the Library’s need. The total budget is \$241,598, with \$183,715 for conferences and \$57,883 for workshops and training.

*Utilities (5510)*: This account was created to record electricity, gas, and water usage of all Library facilities, as well as trash/shredding services. Also, a system-wide recycling program and energy efficiency study has been implemented under the Library’s sustainable operation policy. In 2018, the Library entered an agreement with MC Power and Independence Power & Light to hedge against rate increases by making deposits for solar energy. The agreement will continue to be in effect for a minimum of five years with automatic one-year renewals thereafter until December 31, 2043. The total budget is \$1,550,100, as detailed below:

Trash and recycling	\$	91,100
Shredding		24,000
MC Power Solar		20,000
Utility review		15,000
Electricity, Gas, & Water		<u>1,372,000</u>
	\$	1,522,100

*Postage and Freight (5540)*: The Library has taken several opportunities to reduce shipping costs, including outsourcing mailing customer notices and negotiating a contract with UPS. The total budget for next year is \$316,410, as detailed below:

UPS	\$	81,410
Postal		60,000
Customer notices		<u>175,000</u>
	\$	316,410

*Travel and Transportation (5740):* The Library reimburses its employees and the Library Board members for using personal vehicles for Library business at the standard rate set by the Internal Revenue Service. By encouraging carpooling and utilizing the teleconference system, the Library will be able to control the increase of cost. The total budget for next year is \$45,000.

*Insurance (5770):* The Library carries various types of insurance for protection from unforeseeable and potentially serious situations. Below are the major types of insurance policies the Library carries:

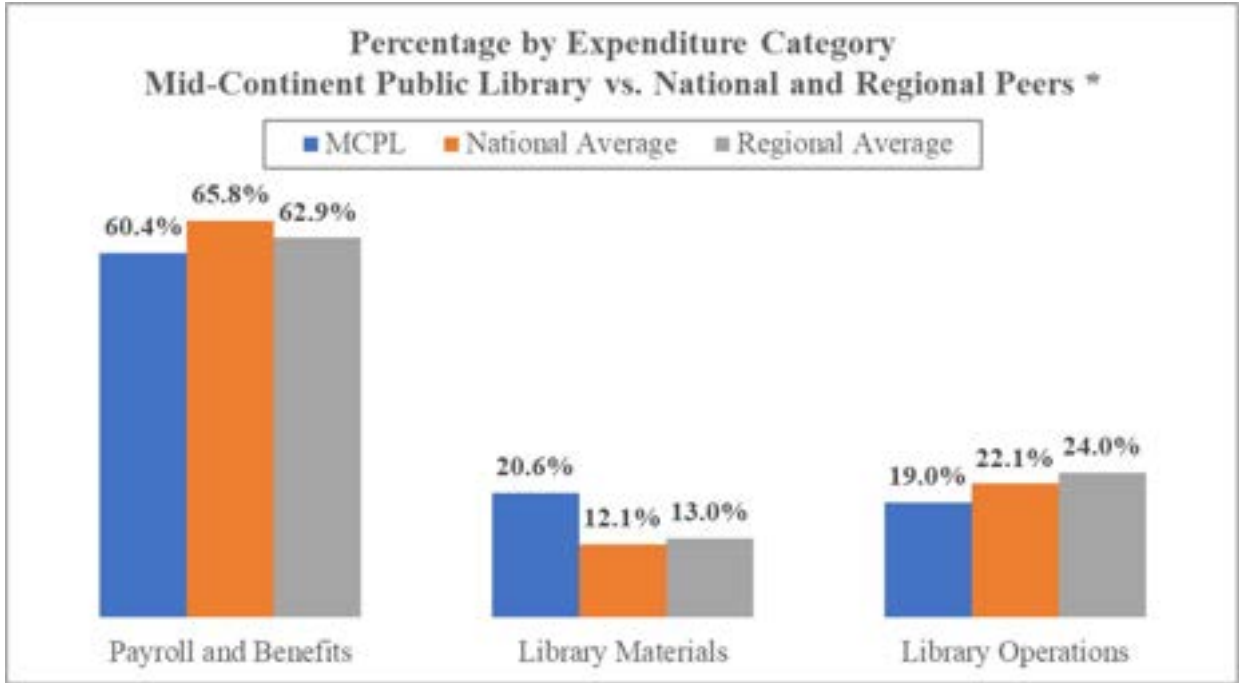
Director & Officer	\$	64,000
Property & Liability		224,000
Automobile		30,000
Cybercrime and active shooter		13,000
Workers compensation		204,500
Crime Protection & Surety Bond		<u>11,000</u>
	\$	546,500

Additional information about the Library Operations budget can be found in the Payroll and Benefits, Library Materials, Technology, and Building Maintenance/Improvement section. The total Library Operations budget is \$10,638,403, or 19 percent of the total operating budget.

The Library's Operating Fund Budget represents staff's best judgment for providing the highest level of service to the public, while remaining within the authorized tax levy. This budget is consistent with the Library's Strategic Plan and should enable the Library to fulfill its commitment to quality service for the community, both now and in the future.

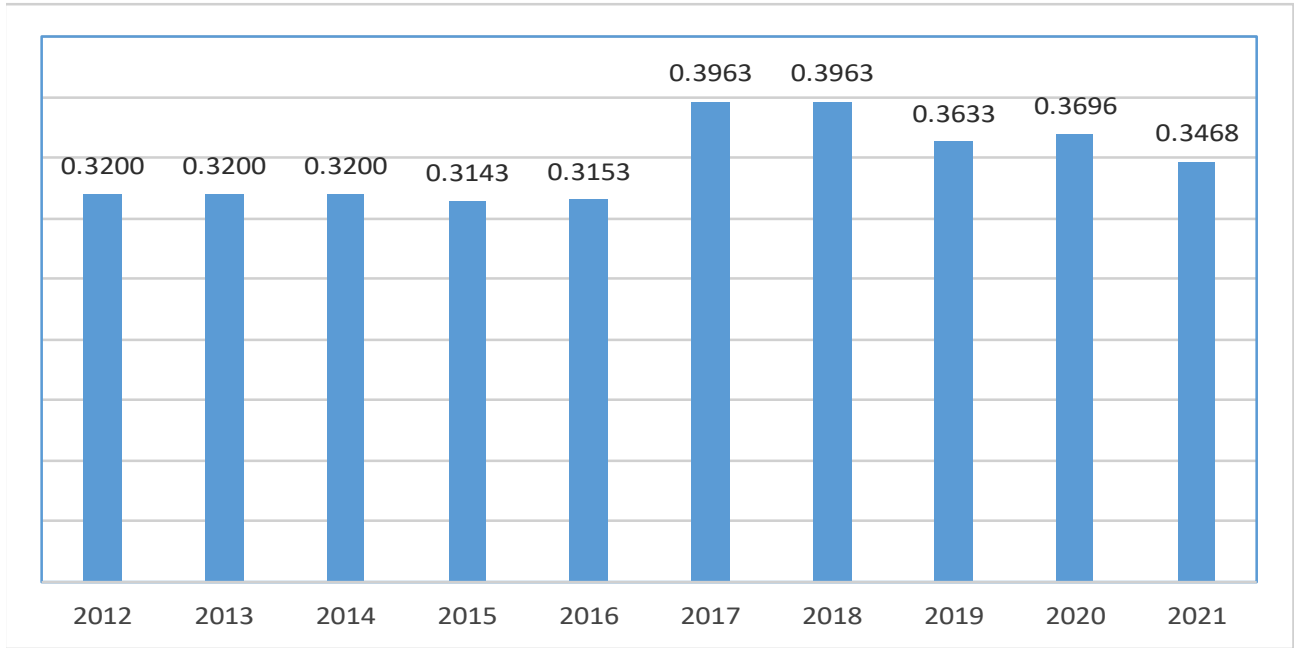


**Percentage by Expenditure Category  
Mid-Continent Public Library vs. National and Regional Averages\***



\*Regional and National Averages are based on data reported for the *2019 Public Library Data Service Report* collected by the Public Library Association. The regional data is from 19 libraries in Missouri and its eight surrounding states with service populations of 200,000 to 999,999. The national data are from 47 U.S. libraries with service populations of 500,000 to 999,999.

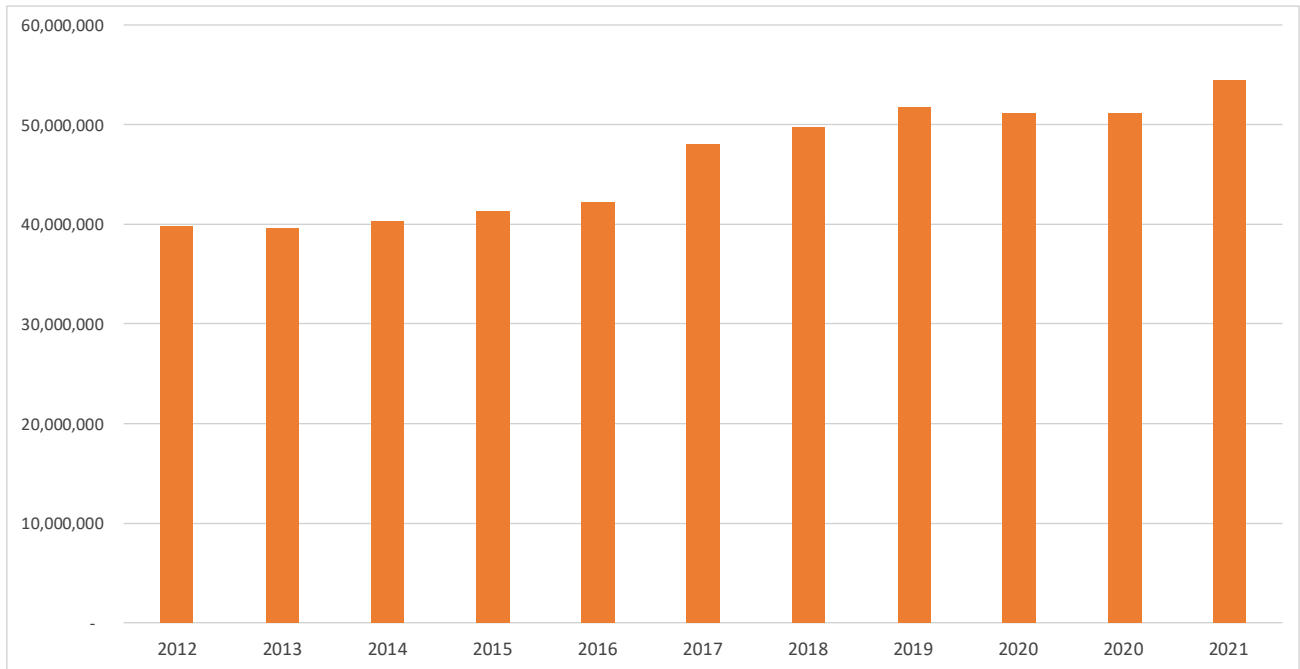
### History of Actual Tax Rate



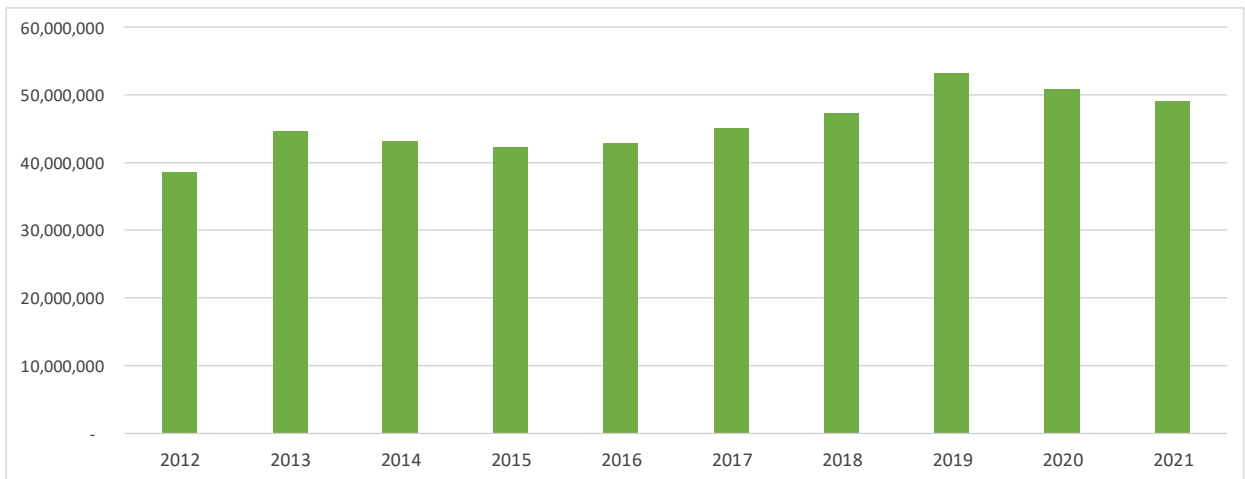
**\*Voted Levy:**

	<u>Operating Levy</u>	<u>Building Levy</u>
From 1983 to 1991	35-cent	10-cent
From 1991 to 2016	32-cent	0
From 2016 to present	40-cent	0

**Trend of General Fund Tax Revenues**  
**2002-2021**



**Trend of General Fund Expenditures**  
**2002-2021**



## Payroll and Benefits

### Staffing

The Library practices the value of good stewardship by attracting and retaining quality staff who efficiently provide library services to our communities.

Ensuring that we have the right people working in the right places is our goal and requires a commitment to continuously evaluating the organizational structure up against current community needs and the service delivery models that will meet them. To attract and support the people who provide excellent service to the community, the Library strives to provide fair compensation and benefits that align as much as possible with the compensation and benefits offerings found in our local communities and other public libraries for the same or similar positions.

This year, we intend to use capacity evaluation and shifting of positions to reduce authorized benefits-eligible FTEs from 418.5 to 417.5. Positions will be shifted from Facilities, Technical Services, Youth Services, and some branches to staff the Culinary Center and meet increasing needs in the Information Technology and Safety & Security departments.

The Human Resources team is working with the Library leaders and managers to build new job descriptions from start to finish. This is the first complete job description evaluation and update since 2011. Alongside this project, a market compensation analysis is being conducted which will result in an updated wage structure. This budget includes planned spending to make incremental base pay adjustments that are indicated by the results of this work, including the implementation of a \$15.00 minimum hourly wage for front line customer service employees, delivery drivers, and staff custodians.

The budget for part-time staff is being increased over the dollars spent in FY 2021-2022 to account for:

- An hourly wage increase to \$12.25 for our Library Pages and Circulation Aides who replace library materials back on the shelves. These are exclusively part-time positions and the increase accounts for the increases to the Missouri Minimum Wage.
- An implementation of a \$15.00 minimum hourly wage for front line customer service employees, delivery drivers and staff custodians
- The continuing shift to having fewer dedicated Library Pages and more Customer Service Associates who are empowered and compensated to provide excellent, comprehensive customer service in addition to reshelving library materials
- The return to a full schedule of programming following the service interruption due to the Covid-19 pandemic
- Additional locations and services including full staffing of the East Lee's Summit and Green Hills locations and additional hours required for passport and room reservation services

## **Benefits**

The library is a self-insured employer for Unemployment Compensation. This allows the library to save money by only paying for the cost of claims instead of a premium based on covered wages. This line item is being reduced to reflect the historic cost.

The tuition reimbursement budget is used to assist benefits-eligible staff who are pursuing their Master of Library Science or another degree directly related to their position at MCPL. The budget for this benefit is capped at \$30,000.

MCPL employees who are full-time or half-time are members of the Missouri Local Government Employees Retirement System (LAGERS). LAGERS is a financially stable defined benefit pension system that is 95.6% funded. MCPL participates in LAGERS to retain experienced staff and provide them with support when they are ready to exit the workplace. LAGERS benefits contribute to a stable local economy with 93% of LAGERS benefits paid to residents of Missouri with almost \$53 million paid to beneficiaries in Clay, Jackson, and Platte Counties in 2021.

MCPL provides health, dental, and vision insurance for eligible full-time employees. In 2011, MCPL established an internal health insurance fund to allow the library to retain any savings when employee health care costs are lower than the premium paid to a health insurance company. The health insurance fund is funded from the budget and employee contributions. Claims, administrative fees, and reinsurance premiums are paid from the health insurance fund. The balance allowed in the health insurance fund is governed by the MCPL health insurance fund policy and the amount of funding from the budget is determined by the current balance of the fund and the projected costs for the upcoming plan year. MCPL contracts with Lockton to provide actuarial analysis of past plan performance and project future health plan costs.

Dental and vision insurance has been marketed for the 2023 plan year enabling MCPL to mitigate any potential cost increases to those plans while still providing access to comprehensive coverage for eligible employees.

Full-time employees also receive life insurance and long-term disability insurance as part of their MCPL benefits package. The premium amount is based on the current salary level of eligible employees.

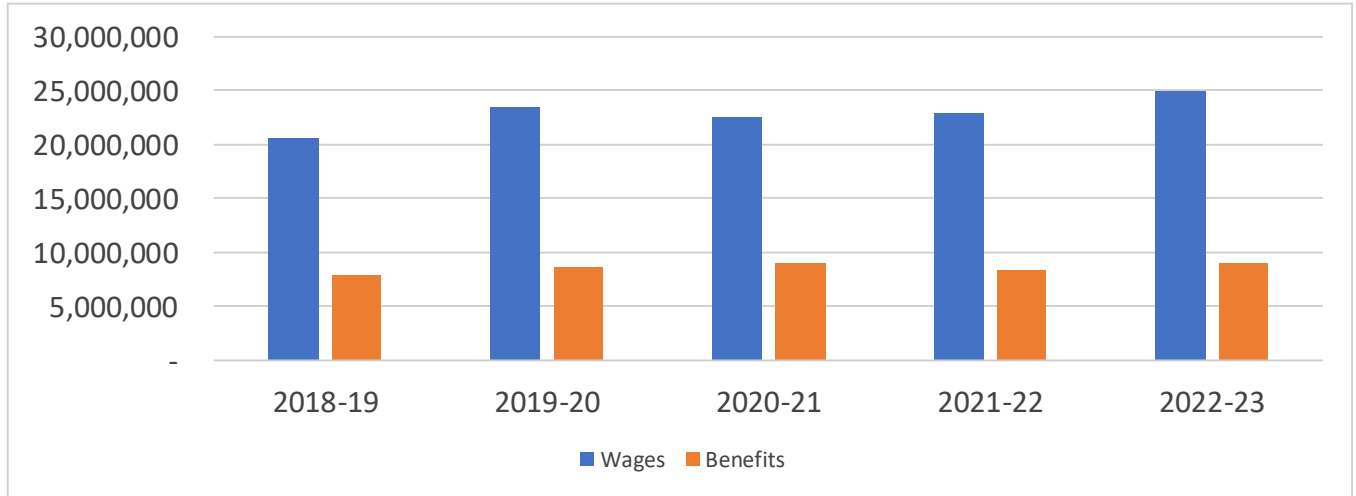
The Employee Assistance Program is a benefit that provides resources to staff that help address personal challenges and pursue work/life harmony. Employees and their families can access short-term counseling, financial and legal referrals, and educational webinars and materials on a variety of issues. The employee assistance program provider also provides training for managers and crisis response teams as needed.

Additional budget of \$158,900 for Human Resources Administration is allocated to pay for

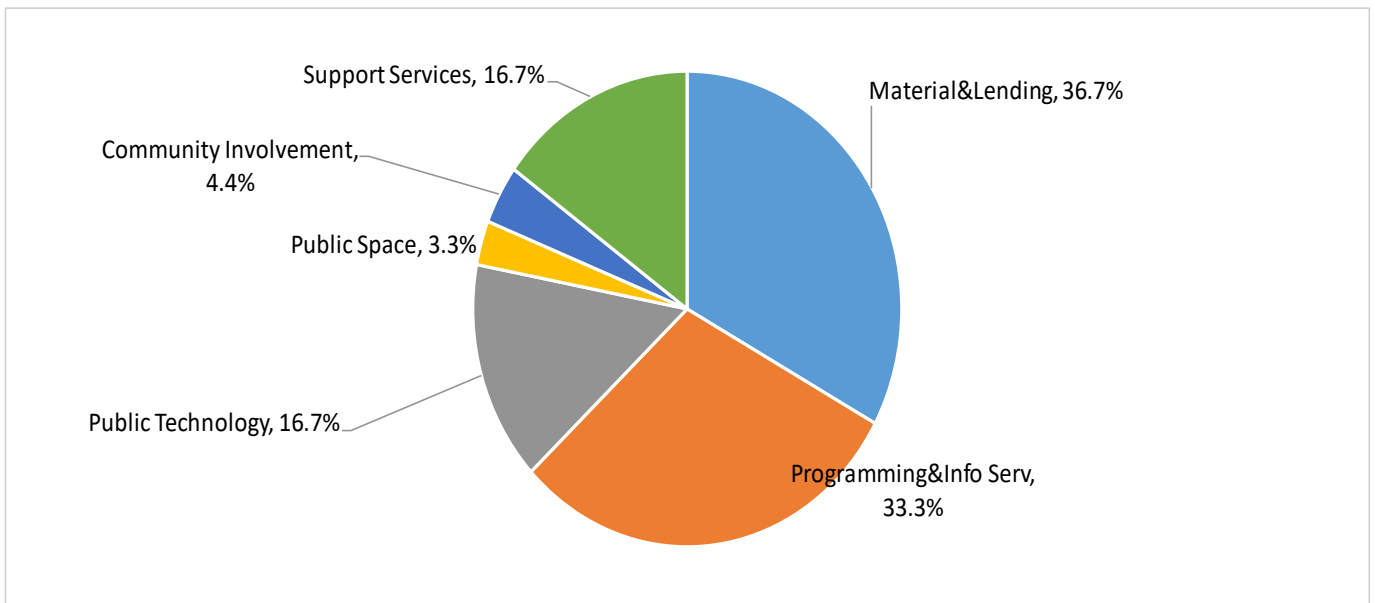
- Background Checks
- 457(b) and Flexible Spending Account plan fees
- Mandatory Annual Compliance Training for Staff
- HR Training and Consulting for Managers
- Recruiting and Onboarding
- Employee Recognition and Engagement
- ADAAA and Workplace Safety Accommodations

The total payroll and benefits budget for FY 2022-23 is \$33,955,900, or 60.5 percent of the total General Fund budget.

## Trend of Total Payroll and Benefits Expenditures



## Payroll & Benefits Budget Allocation by Programs



## **Library Materials:**

### **Library Collection**

The Library is dedicated to allocating a significant percentage of annual revenue to the acquisition of new materials. The Library believes that if it cannot purchase new and high-demand items, it will quickly lose relevance. According to data from the FY2019 Public Libraries Survey, when compared to other libraries in the United States that also serve between 500,000 and 1 million people, the percentage of Mid-Continent Public Library's operating revenue for this purpose is higher than most of its peers.

#### **Physical Collection – Print:**

The Library's material budget allows for the purchase of books for children, teens, and adults; reference books; and circulating and reference genealogy print material. Staff have moved to purchasing them in digital form for reasons of timeliness and cost-effectiveness. According to data from the FY2019 Public Libraries Survey, Mid-Continent Public Library ranks fourth in the nation, amongst the 57 library districts serving between 500,000 and 1 million residents, in dollars expended for print material.

#### **Physical and Digital Collection – Audiovisual Materials:**

The Library's material budget allows for the purchase of non-print media such as DVDs and spoken word and music on CDs. The Library provides access to downloadable music and audiobooks that customers can listen to on a computer, tablets, or smartphone. In addition, the Library subscribes to streaming video services. According to data from the FY2019 Public Libraries Survey, Mid-Continent Public Library ranks sixth for library budget allocation for audiovisual resources amongst libraries serving between 500,000 and 1 million people.

#### **Physical and Digital Collection – Periodicals:**

The Library's material budget allows for the purchase of physical magazine and newspaper subscriptions within each location, as well as a digital collection through Flipster, and OverDrive, which provide access to online magazines 24 hours a day, 7 days a week, including many popular titles.

#### **Digital Collection:**

The Library's material budget allows for the purchase or licensing of individual Electronic Books (eBooks), which are titles that are licensed or purchased individually and are intended and formatted to be read on computers, smartphones, tablets, or other eBook reading devices. The eBook format can be accessed from anywhere and is available 24 hours a day, 7 days a week. The Collection Development librarians dedicate a significant amount of time to curating and rotating displays that highlight the digital children, teen, and adult collections.



The Library's material budget also allows for the subscription to several popular online databases and services including: *Live Homework Help from Tutor.com*, *LinkedIn Learning for Library*, *GrantSelect*, *CultureGrams*, and *National Geographic for Kids*. The Library, in partnership with Literacy KC and the Kansas City Public Library, continues to offer an accredited high school diploma through SmartHorizon Career Online High School. This program enables customers who did not earn a high school diploma to do so through an accredited school and to learn career skills that ready them for the job market.

The Library ranks fifth of the 57 library districts in its peer group for expenditures on digital resources. Part of the expenditures may be funded by any allocations made through the State of Missouri Athletes and Entertainers Tax.

#### Microfilm:

The Library's materials budget allows for the purchase of magazines and newspapers on microfilm, census microfilm, and microfiche. Generally, the Library believes that microforms are losing importance as a delivery method of most archival information. The sole exception are genealogy resources, where microforms are still heavily used.

#### Library Material Processing:

In addition to acquiring physical and digital content, the Library's material budget allows for the processing costs associated with obtaining and creating the online catalog records for the Library's books and other materials, the pre-processing and shipping of many items, and the platform fees for *OverDrive* and the RDA Toolkit.

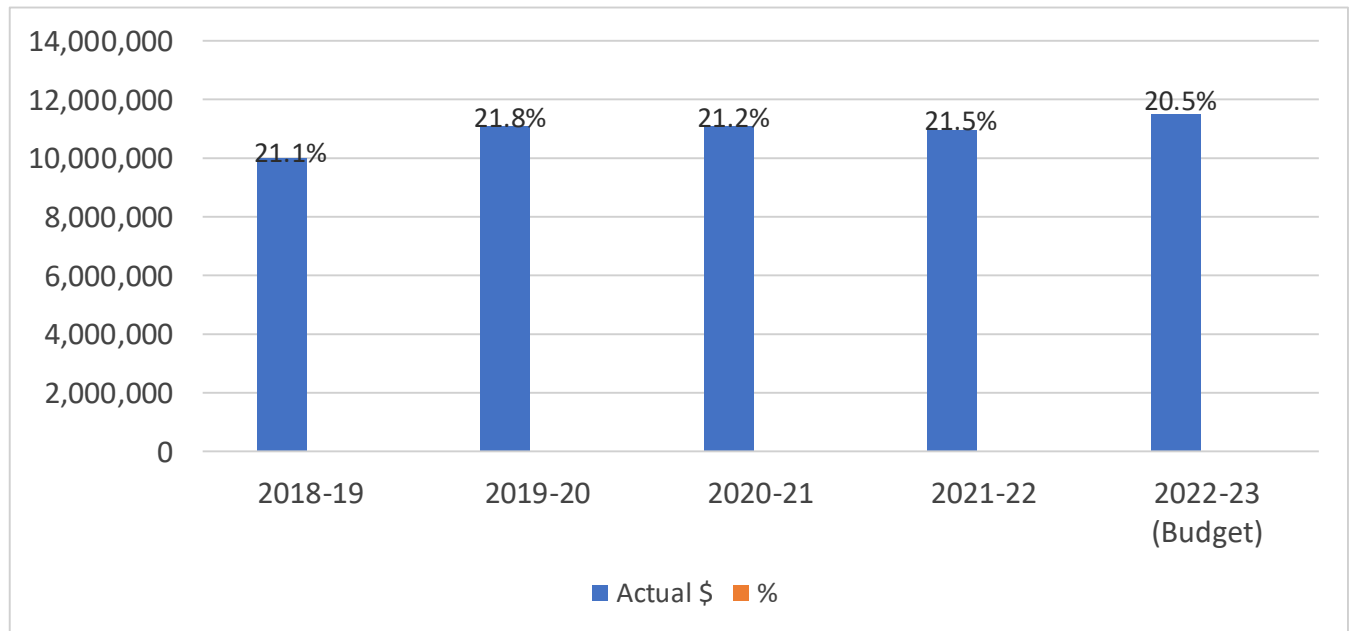
### **Live Programming**

Community Programming is a vital way that MCPL connects with community through performances, presentations, discussions, and interactive activities. The Library began offering virtual programs during 2020 and 2021. As in person program returns, the Library will continue to offer virtual programs that can be watched simultaneously as well as archiving select programs for later viewing.

The Library provides two main types of programming: Ongoing Branch Programming and Special Events. Programming, whether in person or virtual, provides the MCPL community access to Library programs and events on a regular basis. Through branch programming, the Library delivers the bulk of its programming opportunities, striving to create opportunities that are as dynamic as the range of communities served. Branch programming focuses on connecting the Library with a wide variety of audiences and interest areas. Branch programming delivers programs in a wide range of subjects, including STEAM (science, technology, engineering, arts, and math), local history, social issues, literacy based storytimes, storytelling, English Language Learning (ELL), music, and many more. Library special events are large system-wide opportunities that make a regional impact. Examples of special events include LitUp, a teen book festival; Veterans Salute; Romance GenreCon; the Storytelling

Celebration; Access Art; and the Mid-Continent Public Library Spelling Bee, among others. The scale of these events includes multiple programs taking place during a single day. The planning and execution of these events is always a dynamic partnership between the Library and vital community partners and presenters.

**Library Material Expenditures with the Percentage of Total Operating Expenditures  
From 2018-2022**



The total Library materials budget for FY 2022-23 is \$11,482,697 or 20.5 percent of the total General Fund budget.

## **Technology and Capital Improvement**

### **Technology**

The goal of the Library's technology budget is to enhance or create new services to better serve the educational, recreational, and informational needs of Library customers.

The software/hardware contracts cover the technical support and licensing for about 90 servers, the Library operating system, financial management system, RFID scanners and security gates, self-checkout machines, 500 public access computers, free Wi-Fi in branch, Wi-Fi To Go, and Chromebooks To Go at home, and all of the other applications it takes to provide access to customers.

The Internal Data Connection is the contracted service provided by local telephone companies to connect all branches and Library-To-Go sites with the Administrative Headquarters over a fiber optic network. The Library's internet access, VOIP phone system, and video conferencing are all built on this network. The internet services from AT&T and Windstream will help to meet the growing demand for faster internet and Wi-Fi access.

One of the most noticeable activities commencing in the coming year will be the continuation of the Facilities Assessment and Capital Plan (Capital Plan). The Library continues to reinvest in buildings, create new spaces, reimagine existing spaces, and enhance technology services to be more useful for today's Library user. The additional technology enhancements and updates that will come from this Capital Plan will be in the form of new desktop computers and laptops, improved internet and Wi-Fi speeds, updated apps, and new tools for collaboration.

Most importantly, the Library understands the library environment is changing substantially. A traditional library was frequently defined and limited by its building and the availability of the collection found in those four walls. Contemporary Library customers are frequently much more concerned with the ability to access services how they want them, when they want them, and even where they want them. Responding to this call for access, the Library has invested heavily in its Virtual Branch and online services. Through technology, the Virtual Branch provides excellent services to the Library's customers 24 hours a day, 7 days a week and is essential to MCPL's "Access Your World" brand message.

Identified projects or purchases for the fiscal year 2022-23 are summarized below with the funding account numbers in General Fund:

**Library’s Technology Budget for FY 2022-23**

<b><u>Projects/Purchases</u></b>	<b><u>Budget</u></b>	<b><u>Funding Account</u></b>
Software and hardware support contracts	\$ 1,782,070	01-5330
Public internet (including mobile hot spot)	233,430	01-5570
Data connections	535,270	01-5570
Staff communication devices and services	90,000	01-5570
Virtual Library		
Electronic resources	2,390,872	01-5200
Downloadable audio/video	1,330,000	01-5230
eBooks/eReference	1,812,000	01-5160
Subtotal:	<u>5,532,872</u>	
Total:	<u>\$ 8,173,642</u>	

## **Operating Budget for Building Maintenance and Improvement:**

The expenditure items covered under this operating budget include equipment, fixture, repair and maintenance, landscaping, cleaning, and other services that will improve or maintain the value of Library facilities, but generally not being considered as major capital replacement. The funding for this plan is from the General Fund.

### **Major Maintenance Projects:**

1. Preventive maintenance: The Library will spend \$26,500 for the heating and cooling systems, \$67,760 for roofs, and \$65,000 for parking lots at various sites.
2. General maintenance and inspections: The Library will need \$303,700 for routine work orders, shop supplies, and equipment maintenance, \$10,500 for office reconfiguration, and \$64,460 for branch building improvement.
3. Landscape, pest control, and cleaning: The Library's estimate for snow removal is \$179,000. The contracted service for landscaping is \$325,010, and pest control is \$40,000. The Library has also outsourced the cleaning service for \$973,700 per year, including window/carpet cleaning and disinfection.

**General Fund's Building Maintenance Plan for FY 2022-2023**

	<u>Budget</u>
<b>Building Repair and Maintenance 01-5660</b>	
HVAC	\$ 26,500
Lighting	2,000
Roofs	67,760
Office moving and painting	10,500
Maintenance work orders	268,500
Book drops	1,500
Sliding doors	17,500
Sliding walls - NI, HQ, SM, WN, MGC	12,100
Supplies	2,100
Parking lot maintenance	65,000
Branch small projects	42,860
Corner guards at various branches	<u>21,600</u>
	537,920
<b>Contracted Services 01-5450</b>	
Landscaping	325,010
Snow removal	179,000
Pest control	40,000
Building cleaning	800,000
Disinfection	13,700
Carpet/window cleaning	<u>160,000</u>
	1,517,710
<b>Total Building Maintenance</b>	<b><u>\$ 2,055,630</u></b>

## Capital Project Fund

### Fund Description:

The Capital Project Fund is used to account for financial resources set aside for special one-time expenses of purchase of major capital assets and/or the construction and renovation of Library properties. The revenues for this fund are derived from transfers from the General Fund, special taxes, investment income, sales of real properties, grants, and contributions. The voter-approved mandate to improve Library services and facilities funded through “Proposition L” in 2016 also provides resources in this fund.

Budgetary control over individual projects is established on a project basis for the life of the project and lapses only when the project is reduced or closed out by Board actions. However, any remaining unrestricted project fund balance at the end of the fiscal year is re-appropriated at the beginning of each year and included in the annual budget.

In 2021, the adaptive reuse of the Elbridge Arnold home on the Woodneath Library Center Campus was completed and the Story Center program staff moved into the space. Upon completion, there is about \$200,000 in funds for the house that may be returned to the undesignated fund balance for the Capital Project Fund.

In FY 2014-15, the Library Board approved a Facilities Assessment and Capital Plan to maintain and guide the development of 31 branches. This plan was created to ensure the Library would be able to continue to provide first-class services and amenities and remain relevant and vital to the communities. In FY 2016-17, the Library was engaged with the SDA+Helix design team to refresh and provide additional detail to the Library’s Facilities Assessment and Capital Plan (2014). During FY 2015-16, two standing committees of the Board of Trustees endorsed the idea of accelerating the construction schedule to complete the work in less than 10 years. In 2017, The Library engaged JE Dunn to act as Construction Manager, using the “Construction Manager At-Risk” building delivery model. In 2018, the Library developed an accelerated construction and delivery schedule, financed by Certificates of Participation bonds, so that construction and delivery could be completed in no more than six calendar years.

In addition to the Facilities Assessment and Capital Plan, the Library has budgeted \$340,650 for a new Reading Rocket vehicle. A contract for this new vehicle was signed at the end of FY2021-22. The Library should take delivery of the vehicle this year. In addition, \$77,000 is budgeted to install security cameras at Woodneath Cultural Node, and \$54,150 for additional equipment and fixture at the Story Center.

## Capital Plan Progress

<u>Building</u>	<u>Scope</u>	<u>Planned Start</u>	<u>Planned Finish</u>	<u>Status June 2021</u>
Antioch	Remodel	Jun-18	Nov-18	Complete
Blue Springs North	Remodel	Oct-19	Dec-19	Complete
Blue Springs South	Remodel	Jul-18	Nov-18	Complete
Buckner	Remodel	Sep-19	Nov-19	Complete
Camden Point	Minor Remodel	Nov-18	Jan-19	Complete
Claycomo	Minor Remodel	Dec-18	May-19	Complete
Colbern Road	New	Apr-20	May-21	Complete
Dearborn	Minor Remodel	Nov-18	Jan-19	Complete
Edgerton	Minor Remodel	Nov-19	May-19	Complete
Excelsior Springs	Remodel	Jun-18	Nov-18	Complete
Grandview	Major Remodel	Aug-20	Feb-21	Complete
Kearney	Remodel	Nov-18	Jun-19	Complete
Withers	Replace-New	Nov-19	Aug-20	Complete
Lone Jack	Remodel	Oct-18	Jan-19	Complete
Midwest Genealogy	Addition	Aug-18	Jun-19	Complete
East Lee's Summit	New	Apr-19	Mar-20	Complete
North Independence	Minor Remodel	Sep-19	Nov-19	Complete
Oak Grove	Minor Remodel	Jul-18	Oct-18	Complete
Parkville	Remodel	Jul-20	Oct-20	Complete
Platte City	Minor Remodel	Sep-18	Nov-18	Complete
Raytown	Remodel	Aug-19	Dec-19	Complete
Red Bridge	Major Remodel	Mar-19	Aug-19	Complete
South Independence	Remodel	Oct-20	Jan-21	Complete
Weston	Minor Remodel	Jul-18	Sep-18	Complete
Blue Ridge	Remodel	Apr-21	Oct-21	Complete
Green Hills	Replace-New	Apr-21	May-22	Complete
Grain Valley	Replace-New	Apr-22	Jul-23	In-Process
Lee's Summit	Major Remodel	Jul-21	May-22	Complete
East Independence	New	Jul-22	Nov-23	In-Process
North Oak	Replace-New	Nov-21	Dec-22	In-Process
Riverside	Replace-New	May-22	Dec-23	In-Process
Smithville	Minor Remodel	May-22	Jan-23	In-Process
Woodneath	Addition	Oct-20	May-22	Complete

Note: All dates beyond June 2023 are tentative and based on best estimates

- Minor remodel = standard building maintenance, furniture, fixture, and equipment upgrades
- Remodel = all the above but also includes increased scope, including collaboration rooms
- Major remodel = a “gut and replace” remodel that is tantamount to a “new building”
- Addition = a large programming space/auditorium addition



Below is the budget of the Facilities Assessment and Capital Plan with funding sources:

<u>Phase</u>	<u>Work Package</u>	<u>Locations</u>	<u>Construction Budget</u>	<u>Land Acquisition</u>
I	1	Midwest Genealogy Center - Community Hall Blue Springs South, Excelsior Springs, Antioch,	\$ 5,819,118	
I	2	Oak Grove, Weston, Platte City	5,772,352	
I	3	Liberty	5,896,392	\$ 750,000
I	4	East Lee's Summit	6,120,064	\$ 750,000
II	5	Red Bridge	703,552	
II	6	Camden Point, Claycomo, Dearborn, Edgerton, Kearney, Lone Jack	2,955,980	
II	7	HQ, Blue Springs North, Buckner, North Independence, Raytown	4,481,186	
II	8	Woodneath - Auditorium	6,047,654	
III	9	Grain Valley	4,977,492	\$ 750,000
III	10	Colbern Road	9,672,225	\$ 200,000
III	11	Blue Ridge, Grandview, Parkville, Riverside, South Independence	4,186,804	
IV	12	North Oak	5,636,468	\$ 750,000
IV	13	East Independence	6,412,582	\$ 750,000
IV	14	Boardwalk	10,613,260	\$ 1,500,000
IV	15	Lee's Summit	3,762,000	
IV	16	RS, HJ, SM	920,978	
		Unassigned Construction Resources	521,893	
		Total Construction Cost	\$ 84,500,000	
		Land Acquisition	5,450,000	
		Furniture Equipment & Fixtures	7,000,000	
		Design/Preparation	16,250,000	
		<b>Total Capital Plan Budget</b>	<b>\$ 113,200,000</b>	
<b>Funding Sources:</b>				
		Series 2018 Certificates of Participation	\$ 80,000,000	
		Capital Project Fund's Reserve	17,000,000	
		New Taxes Due to Increase in Assessed Valuation and Annual Operating Surplus	9,000,000	(2018 - 2024)
		Property Disposal	3,500,000	
		General Fund's Reserve	3,700,000	
		<b>Total Funding</b>	<b>\$ 113,200,000</b>	

## Capital Project Fund Detail Statement of Revenues and Expenditures

### Budget for FY 2022-23

**Revenues:**

3500 Grant & Contribution - WN	\$	505,000
3800 Disposal of property - RB		<u>1,000,000</u>

**Total Revenues** **\$ 1,505,000**

**Expenditures:**

	<u>Project to date as of 6/30/2022</u>		<u>Remaining Balance</u>	<u>Total Project Budget</u>
Reading Rocket Vehicle	9,450	340,650	-	350,100
Story Center	2,749,551	54,150	-	2,803,701
Security cameras at WN	-	77,000	-	77,000
New Riverside		1,500,000	2,000,000	3,500,000
Capital Improvement Plan				
Work packages	76,542,440	13,566,110		
Design and preparation / FF&E	16,495,793	3,448,720		
Properties (East Independence)	<u>4,056,322</u>	<u>1,000,000</u>		
	97,094,555	18,014,830		
Moving and storage	959,370	290,972		

**Total Expenditures** **\$ 20,277,602**

**Excess (Deficiency) of Revenues over (under)**

**Expenditures:** **\$ (18,772,602)**

Ending Fund Balance as of June 30, 2023 \$ 3,330,095

## Debt Service Fund

### Fund Description:

This fund was established to account for debt principal repayment and interest of Series 2018 Certificates of Participation, issued on May 16, 2018. The total amount of bond proceeds was \$80,574,567.50, with a total par amount of \$72,925,000 and a total net premium of \$7,649,567.50.

The funding source of annual payment is from the General Fund, subject to annual appropriation by the Library Board.

	<b>Budget</b>
	<b><u>2022-23</u></b>
<b>Revenues:</b>	
Property Taxes	\$ 6,580,000
<b>Expenditures:</b>	
Debt Service	6,575,231
<b>Excess (Deficiency) of Revenues Over (Under)</b>	
<b>Expenditures:</b>	<u>4,769</u>
Beginning Fund Balance	14,194
Ending Fund Balance	<u>\$ 18,963</u>

**Debt Service Schedule**  
**Certificates of Participation Series 2018**

<b>Period</b>	<b>Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>
6/30/2019	\$	3,925,000	5.00%	\$ 2,652,210	\$ 6,577,210
6/30/2020		3,245,000	5.00%	3,326,981	6,571,981
6/30/2021		3,410,000	5.00%	3,164,731	6,574,731
6/30/2022		3,580,000	5.00%	2,994,231	6,574,231
<u>6/30/2023</u>		<u>3,760,000</u>	<u>5.00%</u>	<u>2,815,231</u>	<u>6,575,231</u>
6/30/2024		3,945,000	5.00%	2,627,231	6,572,231
6/30/2025		3,650,000	5.00%	2,429,981	6,079,981
* 6/30/2026		3,650,000	5.00%	2,247,481	5,897,481
6/30/2027		3,650,000	5.00%	2,064,981	5,714,981
6/30/2028		3,650,000	5.00%	1,882,481	5,532,481
6/30/2029		3,650,000	5.00%	1,699,981	5,349,981
6/30/2030		3,650,000	5.00%	1,517,481	5,167,481
6/30/2031		3,645,000	5.00%	1,334,981	4,979,981
6/30/2032		3,645,000	5.00%	1,152,731	4,797,731
6/30/2033		3,645,000	5.00%	970,481	4,615,481
6/30/2034		3,645,000	5.00%	788,231	4,433,231
6/30/2035		3,645,000	4.00%	605,981	4,250,981
6/30/2036		3,645,000	5.00%	460,181	4,105,181
6/30/2037		3,645,000	4.00%	277,931	3,922,931
6/30/2038		3,645,000	3.63%	132,131	3,777,131
	\$	72,925,000		\$ 35,145,654	\$ 108,070,654

\* early payoff: \$43,760,000

## Special Revenue Fund

### Fund Description:

Through its fundraising and development efforts, the Library receives a variety of significant private and governmental contributions throughout the year. These revenues are restricted for special purposes in accordance with the Library’s mission, vision, and values. In addition to accepting special revenues through the Library’s charitable account, other avenues exist for donors to support the Library. More specifically, donors can support the Library through Truman Heartland Community Foundation and the Mid-Continent Public Library Foundation. These entities are governed independently and accept, manage, and regularly report fundraising activities to the Library.

**The Community Foundations Fund** of the Special Revenue Fund currently has seven sub funds: MCPL General Fund; MCPL Midwest Genealogy Center Capital Fund; MCPL Midwest Genealogy Center Program Fund; James A. Leathers Scholarship Fund; The Story Center Campaign Fund; and MCPL Summer Reading Endowment Fund.

### Community Foundation Fund – Detail Statement of Revenues and Expenditures

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Budget</u> <u>2022-23</u>
<b>Revenues:</b>			
Grants and contributions	\$ 8,275	\$ 16,154	\$ 19,500
Investment income	16,397	(12,697)	2,670
<b>Total Revenues</b>	<u><b>24,672</b></u>	<u><b>3,457</b></u>	<u><b>22,170</b></u>
<b>Expenditures/Transfer out:</b>			
Library operations/transfer out	(8,881)	-	(20,000)
<b>Excess (Deficiency) of Revenues Over (Under)</b>			
<b>Expenditures:</b>	<u><b>15,791</b></u>	<u><b>3,457</b></u>	<u><b>2,170</b></u>
Beginning fund balance	328,372	344,163	347,620
Ending fund balance			
Library General	\$ 186,133	\$ 186,983	\$ 185,646
Genealogy Capital Campaign	21,065	21,146	21,552
Genealogy Programs	31,605	35,033	38,355
Summer Reading Program*	63,184	66,932	78,184
Story Center	42,176	37,525	28,746
<b>Total Ending Balance</b>	<u><b>\$ 344,163</b></u>	<u><b>\$ 347,620</b></u>	<u><b>\$ 352,483</b></u>

\*Up to 5% of the fund may be distributed, as long as the fund balance is over \$25,000.

**The Grant and Gift Fund** of the Special Revenue Fund comprises proceeds from grants and/or restricted gifts made directly to the Library for specific purposes or projects. Examples of funders in this category include Library Services and Technology Act (LSTA) grant funds awarded by the Missouri State Library, competitive federal grants from the Institute of Museum and Library Services (IMLS) and National Endowment for the Humanities (NEH), grants from private foundations (including the MCPL Foundation), corporations, and significant gifts from individuals. Expenditures are subject to the disbursement schedule of grant funds and the mutually agreed upon budget items as outlined in the approved funding proposals. In addition, the Library Lovers program (MCPL’s self-sustaining affinity program managed by the MCPL Development staff) provides annual revenue through member participation.

**Grant and Gift Fund – Detail Statement of Revenues and Expenditures**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Budget</u> <u>2022-23</u>
<b>Revenues:</b>			
Revenue transfer (from General Fund)	\$ -	\$ -	\$ -
Grants and Contributions	407,322	606,894	411,600
<b>Expenditures:</b>			
Library programs	<u>(346,087)</u>	<u>(323,914)</u>	<u>(368,910)</u>
<b>Excess (Deficiency) of Revenues Over (Under)</b>			
<b>Expenditures:</b>	<u>61,235</u>	<u>282,980</u>	<u>42,690</u>
Beginning Fund Balance	\$ 115,706	\$ 176,941	\$ 459,921
Ending Fund Balance	<u>\$ 176,941</u>	<u>\$ 459,921</u>	<u>\$ 502,611</u>

**James A. Leathers Scholarship Fund** of the Special Revenue Fund was established by the Library Board to provide funds to a student working toward a graduate degree in Library Science. The guidelines are as follows:

1. Missouri resident
2. Financial need
3. Scholastic ability and achievement
4. Full-time student
5. Must be interested in entering the public library field

Distribution of funds depends on availability and candidates' qualifications. The Library Board decides annually whether to award the scholarship.

**James A. Leathers Scholarship Fund – Detail Statement of Revenues and Expenditures**

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Budget</u> <u>2022-23</u>
<b>Revenues:</b>			
Grants and contributions	\$ -	\$ 68	\$ -
Investment income	<u>68</u>	<u>25</u>	<u>130</u>
<b>Total Revenues</b>	<b><u>68</u></b>	<b><u>93</u></b>	<b><u>130</u></b>
<b>Expenditures:</b>	(2,000)	(2,000)	(2,000)
<b>Excess (Deficiency) of Revenues Over (Under)</b>			
<b>Expenditures:</b>	<b><u>(1,932)</u></b>	<b><u>(1,907)</u></b>	<b><u>(1,870)</u></b>
Beginning Fund Balance	16,043	14,111	12,204
Ending Fund Balance	<u>\$ 14,111</u>	<u>\$ 12,204</u>	<u>\$ 10,334</u>

## Permanent Fund

**Genealogy Endowment Fund** is used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes of providing additional support for the Midwest Genealogy Center. This specifically includes but is not limited to: 1. support of the genealogy circulating collection, and 2. support of the family research collection. The expenditures may be made at the sole discretion of the Library administration from the income of the fund. One-third of the income produced by the fund in any fiscal year shall be added to the corpus of the fund.

**Story Center Endowment** was established as a term of acceptance of the National Endowment for the Humanities Challenge Grant awarded to the Library in 2015. The Story Center Endowment will house resources that are legally restricted to the extent that only earnings, not principal, may be used for the purpose of acquiring new materials for The Story Center Collection. All interest earned on The Story Center Endowment Fund will be reinvested into the fund until the corpus reaches \$100,000 or annual interest totals \$4,000.

### Genealogy Endowment Fund Detail – Statement of Revenues and Expenditures

	<u>Actual</u> <u>2020-21</u>	<u>Actual</u> <u>2021-22</u>	<u>Budget</u> <u>2022-23</u>
<b>Revenues:</b>			
Grants and contributions	\$ 5,000	\$ 55,000	\$ 10,000
Investment income	<u>9,543</u>	<u>(7,836)</u>	<u>3,520</u>
<b>Total Revenues</b>	<b><u>14,543</u></b>	<b><u>47,164</u></b>	<b><u>13,520</u></b>
<b>Expenditures:</b>	-	-	-
<b>Excess (Deficiency) of Revenues Over (Under)</b>			
<b>Expenditures:</b>	<b><u>14,543</u></b>	<b><u>47,164</u></b>	<b><u>13,520</u></b>
Beginning Fund Balance	82,828	97,371	144,535
Ending Fund Balance			
Genealogy Endowment	43,867	43,881	43,902
Story Center Endowment	<u>53,504</u>	<u>100,654</u>	<u>78,629</u>
<b>Total Ending Balance:</b>	<b><u>\$ 97,371</u></b>	<b><u>\$ 144,535</u></b>	<b><u>\$158,055</u></b>



## Internal Service Fund – Self-Funded Health Insurance

### Fund Description

This fund is used to account for the expenses of health claims, plus related fixed fees and access fees. The Library has adopted a four-tier premium model called “Cost-Plus,” offered by Blue Cross Blue Shield of Kansas City. This funding model allows the Library to take on the risks and rewards around the Library’s claims experience. The insurance company maintains fiduciary responsibility, and the Library’s risk can be decreased by purchasing reinsurance and maintaining an adequate reserve fund. The Library’s contribution to this fund is from the General Fund’s payroll and benefit budget.

### Health Insurance Fund – Detail Statement of Revenues and Expenditures

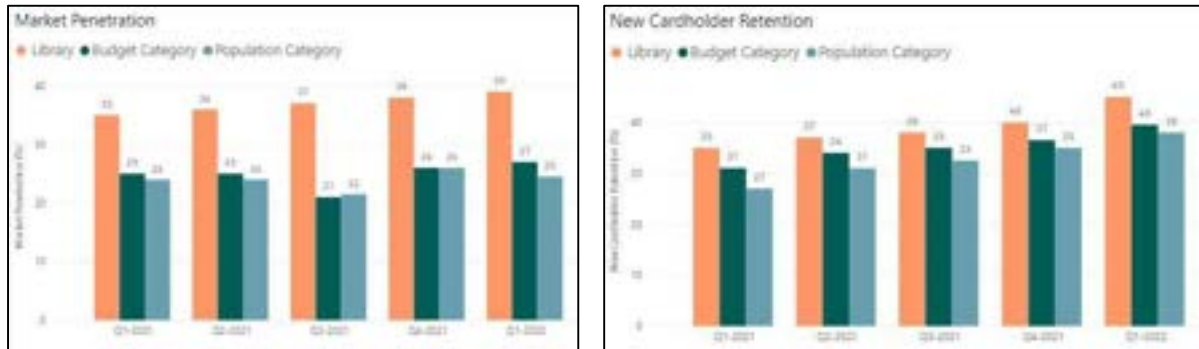
	Actual 2020-21	Actual 2021-22	Budget 2022-23
Revenues:			
Library's contribution	\$3,386,853	\$3,114,000	\$3,409,000
Employees' and retirees' contribution	440,000	549,890	420,000
<b>Total Revenues</b>	<b>3,826,853</b>	<b>3,663,890</b>	<b>3,829,000</b>
Expenditures:			
Administrative fees (Access & Stop Loss)	934,012	1,099,221	1,000,000
Claims expenses	2,810,151	2,753,499	3,225,000
<b>Total Expenses</b>	<b>3,744,163</b>	<b>3,852,720</b>	<b>4,225,000</b>
Excess (Deficiency) of Revenues Over (Under)			
<b>Expenditures:</b>	<b>82,690</b>	<b>(188,830)</b>	<b>\$ (396,000)</b>
Beginning Fund Balance	1,395,667	1,478,357	1,289,527
Ending Fund Balance	<u>\$1,478,357</u>	<u>\$1,289,527</u>	<u>\$893,527</u>
Minimum Fund Balance Required (3-mo claims + IBNR)			\$ 856,973
Maximum Fund Balance Required (6-mo claims)			\$ 1,394,663

## Library Usage

MCPL evaluates its ability to provide the services needed to the community by constantly evaluating customer engagement, customer satisfaction, and customer activities and comparing those to other peer libraries and over time. These categories are shared and discussed quarterly with the Library Board.

### Customer Engagement

The Library measures customer engagement by counting active cardholders and associated numbers. Active cardholders are customers who have used their cards in the last 12 months. As of March 31, 2022 there were 265,221 active cardholders. This was a 4.1% increase over the previous quarter and a 15.4% increase from the previous year. Active cardholder numbers continue to be impacted by the impacts of the pandemic, but the numbers have climbed steadily for the previous three quarters. Below are two charts MCPL uses to compare itself to other libraries with comparable budgets and sizes.



### Customer Satisfaction

The Library measures customer satisfaction in a variety of ways, but the key number considered is the organization's Net Promoter Score. Net Promoter Score is a tool used across many industries to understand the customer experience at a comparable level. The Library has a traditionally high Net Promoter Score of over 90 on a scale of 0-100. The goal is to reach a score of 92, and the score on March 31, 2022 was 90.7.

### Customer Transactions

The Library monitors many different types of customer activity, but the primary measure used to track core organizational health is a rolled up number called Customer Transactions. Customer Transactions are made up of traditional library uses like circulation of materials, various forms of digital access, physical space usage, attendance at events, and internet access. This number has obviously been impacted by the pandemic in past three fiscal years. As services have come back on line, however, the numbers have been increasing quickly and pointing towards a return to pre-pandemic levels.

As of March 31, 2022, 8.9 million transactions had taken place. That put the organization on pace to surpass the fiscal year goal of 10.6 million. The chart below shows the third quarter numbers and how they compare to the previous quarter and previous year. The large percentage changes in year-over-year numbers are indicative of the increase in activity as pandemic restrictions eased.

	<b>Q3 FY21-22</b>	<b>Change from Last Quarter</b>	<b>Change from Q3 FY20-21</b>
Circulation	2,256,276	5.5%	25.8%
Use of Virtual Resources	675,264	16.9%	6.1%
Internet Access	125,483	23.3%	182.8%
Program Attendance	12,267	2.7%	142.1%
Use of Physical Resources	38,032	0.5%	184.9%
<b>Total Transactions</b>	<b>3,107,322</b>	<b>8.3%</b>	<b>24.6%</b>

## Miscellaneous Statistical Data

From 2012 to 2021

<b>Fiscal Year</b>	<b>Full Time Equivalents</b>	<b>Number of Physical Collection Owned</b>	<b>Number of Materials Circulated</b>	<b>Number of Registered Borrowers</b>	<b>Population (1)</b>
2012-2013	580.0	3,482,436	9,120,528	497,365	762,446
2013-2014	538.3	3,629,127	8,969,209	510,888	762,446
2014-2015	546.0	3,524,692	8,844,347	502,523	762,446
2015-2016	533.6	2,982,264	9,189,534	512,419	762,446
2016-2017	521.0	3,027,121	9,005,844	487,653	762,446
2017-2018	537.0	2,681,013	8,968,852	510,151	762,446
2018-2019	533.0	2,637,045	9,039,612	559,842	762,446
2019-2020	551.0	2,656,061	7,845,832	553,616	762,446
2020-2021	487.0	2,868,213	7,150,268	555,552	840,296
2021-2022	519.0	2,616,235	8,970,728	602,014	840,296

(1) Based on 2010 and 2020 U.S. census

## Miscellaneous Statistical Data

### Schedule of Service Locations

June 30, 2022

<u>Branch Libraries</u>	<u>Address</u>	<u>Owned (O) Leased (L)</u>	<u>Square Feet</u>	<u>Open Hours per Week</u>
Antioch	6060 N. Chestnut Ave. Gladstone, MO 64119	O	22,783	69
Blue Ridge	9253 Blue Ridge Blvd. Kansas City, MO 64138	O	21,280	69
Blue Springs North	850 NW Hunter Drive Blue Springs, MO 64015	O	15,204	69
Blue Springs South	2220 S. 7 Hwy. Blue Springs, MO 64014	O	17,896	69
Buckner	19 E. Jefferson St. Buckner, MO 64016	O	5,518	61
Camden Point	401 Hardesty St. Camden Point, MO 64018	O	3,080	55
Claycomo	309 NE 69 Hwy. Claycomo, MO 64119	O	9,733	61
Colbern Road	1000 NE Colbern Road Lee's Summit, MO 64086	O	35,000	69
Dearborn	206 Maple Leaf Ave. Dearborn, MO 64439	O	3,080	55
East Lee's Summit	2240 SE Blue Parkway Lee's Summit, MO 64063	O	18,500	69
Edgerton	404 Frank St. Edgerton, MO 64444	O	3,013	55
Excelsior Springs	1460 Kearney Road Excelsior Springs, MO 64024	O	10,133	69
Grain Valley	101 SW Eagles Parkway Grain Valley, MO 64029	L	7,000	61

(Continued)

## Miscellaneous Statistical Data

### Schedule of Service Locations

June 30, 2022

<u>Branch Libraries</u>	<u>Address</u>	<u>Owned (O) Leased (L)</u>	<u>Square Feet</u>	<u>Open Hours per Week</u>
Grandview	12930 Booth Ln Grandview, MO 64030	O	17,527	65
Green Hills	8581 N Green Hills Kansas City, MO 64154	O	35,000	69
Kearney	100 S. Platte Clay Way Kearney, MO 64060	O	15,000	69
Lee's Summit	150 NW Oldham Pkwy. Lee's Summit, MO 64081	O	22,500	69
Lone Jack	211 N. Bynum Road Lone Jack, MO 64070	O	7,500	61
Midwest Genealogy Center	3440 S. Lee's Summit Road Independence, MO 64055	O	67,000	67
North Independence	317 W. 24 Hwy. Independence, MO 64050	O	45,952	69
North Oak	8700 N Oak Street Tfwy. Kansas City, MO 64155	O	15,580	69
Oak Grove	2320 S. Broadway St. Oak Grove, MO 64075	O	7,000	61
Parkville	8815 Tom Watson Pkwy. Parkville, MO 64152	O	17,664	69
Platte City	2702 N.W. Prairie View Road Platte City, MO 64079	O	15,638	61
Raytown	6131 Raytown Road Raytown, MO 64133	O	22,910	69
Red Bridge	453B E. Red Bridge Road Kansas City, MO 64131	L	14,352	69
Riverside	2700 N.W. Vivion Road Riverside, MO 64150	O	15,112	61
Smithville	120 Richardson St. Smithville, MO 64089	O	15,000	69

(Continued)

## Miscellaneous Statistical Data

### Schedule of Service Locations

June 30, 2022

<u>Branch Libraries</u>	<u>Address</u>	<u>Owned (O) Leased (L)</u>	<u>Square Feet</u>	<u>Open Hours per Week</u>
South Independence	13700 E 35th Street Independence, MO 64055	O	17,887	65
Weston	18204 Library Drive Weston, MO 64098	O	7,244	57
Withers	1665 S Withers Road Liberty, MO 64068	O	18,500	69
Woodneath	8900 N. Flintlock Road Kansas City, MO 64157	O	35,000	69
Library-To-Go 1	Hillcrest Community Center 10401 Hillcrest Road Kansas City, MO 64134	L	150	76
Library-To-Go 2	Marlborough Community Center 8200 Paseo Blvd. Kansas City, MO 64131	L	150	47
Farview	18109 E 12th St N Independence, MO 64056	L	5,700	40