

"We've Got Connections"

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DAVENPORT PUBLIC LIBRARY

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March 4, 2008

TO: Ray Wierson, Scott County Administrator
FROM: LaWanda C. Roudebush, Library Director
RE: Community Attraction and Tourism Grant

Thank you for taking time to speak with me this afternoon. As I explained briefly in our phone call, the City of Davenport is permitting me to apply for a Community Attraction and Tourism (CAT) Grant and would like me to apply by the April 15th deadline for this quarter. This is in conjunction with the library's "Branching Out" Project, and this specifically relates to the Eastern Avenue facility which will be located at 60th Street and Eastern Avenue.

The Library Board of Trustees started its "Branching Out" Project in 2002 when the land was purchased for the Fairmount Library facility. This was the result of a study by Stanley Associates of Muscatine for the City of Davenport to project where the population would be in 2025. From that study, it was determined where the two branch libraries needed to be so that the Main Library, the hub of the library system, serves the central city; the Fairmount facility serves the northwest side of the city, and the Eastern Avenue facility will serve the north central section of the city.

The Fairmount facility has been very successful and has helped the library increase its circulation, number of customers and number of programming attendees by significant numbers. In FY 2007, the library had 1.4 million public contacts in just four areas that it measures. Our registered cardholders have increased from 39,000 in 2005 to 46,039 in 2007 so that 47% of our population are library cardholders. More than 390,000 people came to the two facilities in FY2007. We fully anticipate that all of these figures will increase significantly once the Eastern Avenue facility is opened.

The Eastern Avenue facility is planned to be a LEED certified building which will save operating costs in the future. By having a geo-thermal heating/air conditioning system, it is anticipated that this will save as much as 40% of those operating costs. The City also plans that this building will be a demonstration project for the rest of the community in sustainable building.

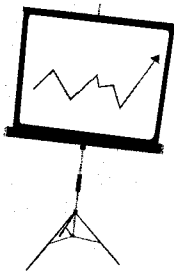
The construction costs for the facility are anticipated to be approximately \$8.2 million. Through a development agreement with the City, the FRIENDS of the Library, and the Library Board of Trustees that was approved by all parties involved in 2004, the City will pay 60% of the costs of the project and the FRIENDS will pay for 40% of the building through private donations. The FRIENDS have hired a professional fundraiser, Braren, Mulder, German and Associates (BMG Associates) to assist with the fundraising. It is anticipated that the FRIENDS will raise \$1.8 million for this part of the project. They have already raised \$2.4 million in pledges for the Fairmount facility which was their commitment for that goal. They currently have an additional \$200,000 pledged towards the Eastern Avenue project and will be continuing to fundraise until the total goal is reached. However, the amount which they can raise is not going to be enough. A gap of approximately \$1.6 million has been created because construction costs have increased since the Fairmount facility opened in January 2006 plus making it a LEED building will increase the costs which were originally projected to be \$6.8 million.

In applying for the CAT grant, it is my understanding that Scott County as well as the City must support the application. We asked that Scott County support the library in its application for its request of \$1.6 million for the CAT grant. Any portion that the County provides will assist the FRIENDS toward their fundraising goal.

Because there is a very active Scott County Library System, Scott County does not fund any of the operating expenses of the Davenport Public Library. Scott County residents do use the Davenport Public Library as there are agreements between the two systems, and we collaborate jointly through the Libraries Together program for the four public libraries in Scott County. In FY2007, 18,067 items were checked out by rural Scott County residents from the Davenport Public Library and another 10,832 were loaned to residents through the Scott County Library System headquartered in Eldridge. In addition, a number of residents in the county use the reference materials at Davenport Public Library, especially the Richardson-Sloane Special Collections Center. In addition to local history and genealogy, the Center also has a number of Vital Statistics Records on microfilm for Scott County so that those are available to all county residents at times when the County Courthouse is not available, such as nights and weekends. That center also preserves the county probate records.

Please let me know if there are any questions or concerns about my request to the County. I would be pleased to speak with the County Board of Supervisors about this project should they so desire.

2007 ANNUAL REPORT



Fiscal year 2007 (July 2006 - June 2007) was another outstanding year for the Davenport Public Library! Take a look at our statistics to see how we've improved to become the "#1 City Service" for Davenport. There is always something happening at *your* Library, and we invite you to stop by and check us out.

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Hours Open	5,245	5,241	5,076
Total Volumes Owned	288,440	284,589	290,050
Library Visits (All Locations)	279,751	307,330	390,394
Registered Borrowers	39,084	42,957	46,039
Total Circulation	518,077	615,416	638,963
Adult Books	315,314	296,630	288,337
Children's Books	94,135	136,006	112,137
DVD & Video Recordings	46,262	99,082	136,989
Audio Recordings	51,807	62,772	65,399
Periodicals	7,771	17,232	16,928
Other Items	2,592	3,694	6,011
Reference Questions	101,082	101,279	105,190
In-House Computer Use	60,937	77,435	99,989
Meeting Room Use	414	676	811
Library Programming Total Attendance	8,539	18,470	21,343
Number of In-House Programs	153	309	494
Number of Offsite Programs	41	29	46
Participants at In-House Programs	8,539	13,432	15,405
Participants at Offsite Programs	N/A	5,038	5,938

City Operating Income	\$ 2,997,163	Salaries & Wages	\$ 1,961,916
Library Levy	929,141	Benefits	654,102
Capital Revenue	381,000	Collection Expenditures	481,500
State Funding	62,231	Computer Equipment	86,000
Fines	44,155	Plant Operation	312,645
Gifts, Memorials, Donations	52,648	Capital (Special) Projects	295,000
FRIENDS Contributions	26,031	Programming	12,760
Grant Income	14,800	Miscellaneous	360,041
Total Income	\$ 4,507,169	Total Expenditures	\$ 4,163,964