

Requested by: Public Works  
Prepared by: Public Works  
Introduced: August 26, 2002  
Public Hearing: September 9, 2002  
Postponed on 9/9/02 to September 23, 2002  
Failed: September 23, 2002  
Vote: Unanimous; Patrick absent

**CITY OF WASILLA  
ORDINANCE SERIAL NO. 02-53**

**AN ORDINANCE OF THE CITY OF WASILLA, ALASKA AMENDING THE FY-03 BUDGET BY REVISING THE LIBRARY DEPARTMENT'S BUDGET IN ORDER TO FUND LEASE AND MOVING EXPENSES TO MOVE THE LIBRARY TO CARR-GOTTSTEIN CENTER.**

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**Section 1. Classification.** This is a non-code ordinance.

**Section 2. Purpose.** To revise the Library Department's budget to move the Library to the Carr-Gottstein Center.

**Section 3. Appropriation.** Funds are appropriated to the following fund:

Other Purchased Services	21-54-455-590-00	\$37,315
Lease	21-54-455-440-00	\$212,685

**Section 4. Source of Funds.**

General Fund's Fund Balance	\$250,000
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**Section 5. Effective Date.** This ordinance becomes effective upon adoption by the Wasilla City Council.

DEFEATED by the Wasilla City Council on September 23, 2002.

RECEIVED

SEP 09 2002

CLERK'S OFFICE  
CITY OF WASILLA

WASILLA PUBLIC LIBRARY

391 N MAIN STREET

WASILLA ALASKA 99654

September 9, 2002

NEEDS ASSEMENT FOR THE WASILLA PUBLIC LIBRARY

## WHY A LARGER LIBRARY FACILITY IS NEEDED

- To better serve the needs of our library patrons
- Provide an environment more conducive for learning, research, studying, and various other academic interest
- To meet the service goals of the library, a larger facility is needed to relieve severe space limitations we currently face
- Space limitations hamper collection development, books and shelving
- Some example of areas where increased space is needed
  - Computer work stations
  - Work stations for the physically challenged library patrons
  - Work stations with electrical outlets where patrons can plug in and use their personal lap top computers
  - Service areas space limitations
  - Seating, study areas, study carrels, storytelling, programming, desks, tables, chairs, loungers

Currently we have seating for approximately 48 patrons. I recommend seating capacity of 120, for current and future projected population growth.

### TOTAL INCREMENTAL COST OF MOVE PER FISCAL YEAR

	FISCAL YEAR 2003	FISCAL YEAR 2004	
TOTAL COST:			
	Incremental Operating Incr	Lease	
FISCAL YEAR 2003 INCREMENTAL COST	\$ 71,220	\$ 182,301	\$ 253,521
FISCAL YEAR 2004 INCREMENTAL COST	14,252	364,602	378,854
FISCAL YEAR 2005 INCREMENTAL COST	55,456	364,602	420,058
FISCAL YEAR 2006 INCREMENTAL COST	97,242	300,786	398,028
FISCAL YEAR 2007 INCREMENTAL COST	<u>103,958</u>	<u>236,970</u>	<u>340,928</u>
	\$ 342,129	\$1,449,261	\$1,791,390
LESS			
SALE PROCEEDS OF BUILDING			500,000
TOTAL COST OF MOVE			\$1,291,390
NET PRESENT VALUE CALCULATION:			
NET PRESENT VALUE OF OUTFLOWS			\$1,616,146
NET PRESENT VALUE OF BUILDING PROCEEDS (SALE ON 7/01/03)			492,565
NET PRESENT VALUE OF COST OF MOVE AS OF 1/01/03			\$ 1,123,581

INCREASED POPULATION OR LEGAL SERVICE AREA SERVED BY THE  
WASILLA PUBLIC LIBRARY FROM THE YEAR 2000 TO THE YEAR 2020+

The population or "Legal Service Area" served by the Wasilla Public Library is determined by a formula by the Alaska State Library. The benchmark used for projecting the size of the population to be served up to the year 2020 was determined by taking an average of the "Legal Service Area" computed by the State Library from 1990 through 2002. The current population served is 24,207 persons. The population increase was determined using the same percentage increases as those projected for the Matanuska-Susitna Borough by the Alaska Department of Labor. The progression of the increase in the population to be served by the Library is seen in table 5.

TABLE 5

Wasilla Public Library  
Growth in Population Served From the Year 2000 to the Year 2020

	<u>2000</u>	<u>2005</u>	<u>2010</u>	<u>2015</u>	<u>2020</u>
Population Served	24,207	27,596	32,343	38,165	44,821
Growth in Percentage	14%	33.7%	57.6%	85%	

## SERVICE GOALS

The following service goals show how the library proposes to fulfill the terms of its mission statement which states "The Library contributes to building a sense of community and provides opportunities for improving quality of life by providing access to a broad range of resources designed to meet the educational, professional, intellectual, cultural and recreational needs of the area's diverse, rapidly growing population."

### The Library

- Strives to create a welcoming atmosphere in which to serve all users.
- Provides access to information through books, electronic resources and reference assistance.
- Provides access to information for persons with disabilities and those with visual or auditory impairment.
- Preserves cultural and regional heritage through collection development.
- Provides a connection between patrons and global resources.
- Supports students of all academic levels in their studies.
- Supports independent learning.
- Supports literacy within the community through library resources and by providing space for programs.
- Works with community members and groups to provide literacy outreach.
- Encourages young people to develop a love of reading and learning through programming, library resources and by offering assistance in locating materials of interest.
- Provides materials and assistance for recreational readers of all ages.
- Acts as a center for community meetings and activities.
- Provides educational and cultural programs for all ages.
- Reaches out to at-risk youth through programming, collection development and volunteer opportunities.
- Provides outreach for the elderly and homebound.

FUND: LIBRARY (SPECIAL REVENUE)  
 FUNCTION: CULTURE AND RECREATION  
 DEPARTMENT: LIBRARY (#455)

**CITY OF WASILLA**  
 Budget Performance with Library Move  
 For Fiscal Year 2003-2007

OBJ/SUB	FISCAL YEAR 2003		FISCAL YEAR 2004		FISCAL YEAR 2005		FISCAL YEAR 2006		FISCAL YEAR 2007	
	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE
455	EXPENDITURES									
	PERSONNEL SERVICES									
110.00	\$ 349,322	\$ 361,480	\$ 366,788	\$ 392,319	\$ 385,128	\$ 430,743	\$ 404,384	\$ 488,828	\$ 424,603	\$ 513,269
120.00	2,000	2,000	2,100	2,100	2,205	2,205	2,315	2,315	2,431	2,431
130.00										
	\$ 351,322	\$ 363,480	\$ 368,888	\$ 394,419	\$ 387,333	\$ 440,948	\$ 406,699	\$ 491,143	\$ 427,034	\$ 515,700
	FRINGE BENEFITS									
210.00	\$ 46,644	\$ 48,662	\$ 48,976	\$ 53,213	\$ 51,425	\$ 60,322	\$ 53,996	\$ 68,010	\$ 56,696	\$ 71,410
220.00	5,094	5,270	5,349	5,719	5,616	6,394	5,897	7,121	6,192	7,477
230.00	27,974	28,970	29,373	31,464	30,841	35,232	32,383	39,299	34,003	41,264
240.00	21,536	22,281	22,613	24,178	23,743	27,030	24,931	30,107	26,177	31,612
250.00	3,414	3,571	3,585	3,914	3,764	4,456	3,952	5,041	4,150	5,294
260.00	1,839	1,932	1,931	2,126	2,027	2,438	2,129	2,775	2,235	2,914
	\$ 106,501	\$ 110,686	\$ 111,826	\$ 120,614	\$ 117,417	\$ 135,872	\$ 123,288	\$ 152,354	\$ 129,453	\$ 159,971
	\$ 457,823	\$ 474,165	\$ 480,714	\$ 515,033	\$ 504,750	\$ 576,819	\$ 529,987	\$ 643,496	\$ 556,487	\$ 675,671
	MATERIALS & SERVICES									
331.00	4,000	4,000	4,400	4,400	4,840	4,840	5,324	5,324	5,856	5,856
334.00	39,520	39,520	40,706	40,706	41,927	41,927	43,185	43,185	44,480	44,480
411.00	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000	-
423.00	6,720	3,360	6,720	6,720	6,720	-	6,720	-	6,720	-
430.00	11,496	11,496	12,071	12,071	12,674	12,674	13,308	13,308	13,973	13,973
440.00		182,301		364,602		364,602		300,786		236,970
490.00	1,000	500	1,000	-	1,000	-	1,000	-	1,000	-
		10,000		-		-		-		-
520.00	22,352	14,660	23,470	15,393	24,643	16,163	25,875	16,971	27,169	17,819
530.00	13,144	13,144	13,670	13,670	14,217	14,217	14,785	14,785	15,377	15,377
581.00	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
582.10	800	800	800	800	800	800	800	800	800	800
611.00	3,000	2,500	3,150	6,300	3,308	6,615	3,473	6,946	3,000	7,293
611.90	600	300	600	600	600	600	600	600	600	600
621.00	1,000	500	1,000	-	1,000	-	1,000	-	1,000	-
622.00	6,000	3,000	6,000	-	6,000	-	6,000	-	6,000	-
640.00	50,000	55,000	55,000	60,500	60,500	66,550	66,550	73,205	73,205	80,526
645.00	2,300	2,530	2,300	2,530	2,300	2,530	2,300	2,530	2,300	2,530
	\$ 166,632	\$ 346,811	\$ 175,586	\$ 523,271	\$ 185,228	\$ 533,217	\$ 195,620	\$ 480,139	\$ 206,181	\$ 427,924
	SUB-TOTAL - MATERIALS & SRVS									

**CITY OF WASILLA**

Budget Proforma with Library Move  
For Fiscal Year 2003-2007

FUND: LIBRARY (SPECIAL REVENUE)  
FUNCTION: CULTURE AND RECREATION  
DEPARTMENT: LIBRARY (#455)

OBJ/SUB	FISCAL YEAR 2003		FISCAL YEAR 2004		FISCAL YEAR 2005		FISCAL YEAR 2006		FISCAL YEAR 2007	
	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE	BUDGET	BUDGET W/MOVE
	\$ 9,000	\$ 66,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
CAPITAL EQUIPMENT	\$ 9,000	\$ 66,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SUB-TOTAL - CAPITAL EQUIPMENT	\$ 9,000	\$ 66,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL EXPENDITURES	\$ 633,455	\$ 886,976	\$ 666,300	\$ 1,048,304	\$ 699,978	\$ 1,120,036	\$ 735,607	\$ 1,133,636	\$ 772,667	\$ 1,113,596
TOTAL INCREMENTAL COST OF MOVE PER FISCAL YEAR		\$ 253,521		\$ 382,004		\$ 420,058		\$ 398,028		\$ 340,928
TOTAL COST:		Incremental Operating Incr								
		Lease								
FISCAL YEAR 2003 INCREMENTAL COST		\$ 71,220	\$ 182,301	\$ 253,521						
FISCAL YEAR 2004 INCREMENTAL COST		14,252	364,602	378,854						
FISCAL YEAR 2005 INCREMENTAL COST		55,456	364,602	420,058						
FISCAL YEAR 2006 INCREMENTAL COST		97,242	300,786	398,028						
FISCAL YEAR 2007 INCREMENTAL COST		103,958	236,970	340,928						
LESS		\$ 342,129	\$ 1,449,261	\$ 1,791,390						
SALE PROCEEDS OF BUILDING				500,000						
TOTAL COST OF MOVE				\$ 1,291,390						
NET PRESENT VALUE CALCULATION:										
NET PRESENT VALUE OF OUTFLOWS				\$ 1,616,146						
NET PRESENT VALUE OF BUILDING PROCEEDS (SALE ON 7/01/03)				492,565						
NET PRESENT VALUE OF COST OF MOVE AS OF 01/01/03				\$ 1,123,581						

ASSUMPTIONS:  
1. Additional Staffing required due to new space:

- A. Additional 1.0 FTE on January 1st, 2003
  - B. Additional 1.0 FTE Added For Fiscal Year 2005
  - C. Additional 1.0 FTE Added For Fiscal Year 2006
  - D. Total Staff Increase for FY03 Thru FY07 = 3.0 due to expansion.
2. Property Insurance will decrease by approximately \$7,000 per year.
3. Lessor will provide utilities (not including telephone).
4. Operating supplies will increase due to expansion of library.
5. Books & Periodicals expenditures will be 10% higher per year with expansion.
6. Furniture needs due to expansion will be purchased in FY 03.
7. Lessor will provide Janitorial Services
8. Library Building will be sold by 7/01/03 (estimated value based on PW De

## CONCLUSION

The Library is an essential part of the area it serves. Its mission is to

1. Contribute to building a sense of community by acting as a focal point for meetings, activities and cultural and educational programming and events.
2. Provide opportunities for improving quality of life for all users by offering a broad range of resources that support the educational process, literacy, intellectual and professional endeavor, the business community and the cultural and recreational needs of a diverse, rapidly growing population.

The Library supports the economy of the community through its ability to draw residents to the area. Businesses along the routes of travel to and from and adjacent to the Library will be used because of convenience. This draw could also stimulate business starts in proximity to the Library.

This document has shown that to effectively deliver services to the people, and for the Library to take its place as an effective supporting member within the framework of the community, the following areas will need to be addressed:

1. A short-term solution requiring a facility large enough to support the services and house the collection and technology required by the population projected for the year 2010.
2. An enlarged and updated collection.
3. An increased level of technology.
4. Expanded electronic resources including electronic databases for study and research and software that will make library resources accessible to the physically handicapped and the visually and hearing impaired.
5. Staffing needed to provide services and support.
6. A long-term solution leading to a permanent home for a Library capable of serving the population projected for the year 2020.

Without these changes, the pressure of a steadily growing population on an already overburdened facility and staff will result in the steadily decreasing ability of the library to fulfill its mission and meet its goals for service to the community.







City of Wasilla  
 Projected Library Funding and Expenditures  
 From Fiscal Year 1998 Through Fiscal Year 2007

Fiscal Year	Expenditure Budget W/Move	Borough Contribution	% of Funding	City Contribution	% of Funding	Other Revenue	% Of Funding
1998	572,483	322,000	56.25%	221,502	38.69%	28,981	5.06%
1999	575,833	322,000	55.92%	224,891	39.05%	28,942	5.03%
2000	539,217	322,000	59.72%	189,179	35.08%	28,038	5.20%
2001	511,964	322,000	62.89%	166,159	32.46%	23,805	4.65%
2002	584,357	322,000	55.10%	234,129	40.07%	28,228	4.83%
2003	886,976	322,000	36.30%	535,976	60.43%	29,000	3.27%
2004	1,048,304	322,000	30.72%	695,854	66.38%	30,450	2.90%
2005	1,120,036	322,000	28.75%	766,036	68.39%	32,000	2.86%
2006	1,133,636	322,000	28.40%	778,036	68.63%	33,600	2.96%
2007	1,113,596	322,000	28.91%	756,316	67.92%	35,280	3.17%

## Resolution

# Regarding the Proposed Move of the Wasilla Public Library

For presentation to the Wasilla City Council and the Matanuska-Susitna Borough Assembly  
September 9, 2002

WHEREAS the Wasilla Public Library building has extreme and unresolvable problems, including but not limited to:

- Lack of space to safely hold an adequate collection, let alone the existing collection  
*Industry standards indicate a collection of 89,000 items is needed to adequately serve today's population<sup>1</sup> yet the current collection numbers 55,000 and these items are crowded into an area so small that it jeopardizes staff and patron safety;*
- Lack of space in which to provide an adequate level of service  
*Industry standards indicate a facility of 31,000 square feet is needed to adequately serve today's population<sup>2</sup> yet the current facility is 7,700 square feet in size;*
- Lack of computer workstations and space to place them:  
*Industry standards indicate a need for 15 computer stations for today's population<sup>3</sup> yet currently there are 5;*
- Lack of access to parking:  
*Industry standards indicate a need for 124 parking spaces today<sup>4</sup> yet currently there are 14; and*
- Air quality that is so poor that it jeopardizes the health of the staff and the patrons; and

WHEREAS these problems are so severe that they demand immediate attention; and

WHEREAS a search by the City of Wasilla for currently available space in which to house the library resulted in a single location which was deemed acceptable to them; and

WHEREAS the location to which the City Administration desires to move the library, namely, the former Sears store at the Carrs Mall, offers an immediate remedy to some of the current deficiencies of the library; and

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<sup>1</sup> Extrapolated from *Wasilla Public Library Present and Future*, p. 16  
<sup>2</sup> Extrapolated from *Wasilla Public Library Present and Future*, p. 25  
<sup>3</sup> Extrapolated from *Wasilla Public Library Present and Future*, p. 18  
<sup>4</sup> Extrapolated from *Wasilla Public Library Present and Future*, p. 5

WHEREAS the proposed new location for the library has a number of deficiencies of its own, including:

- Congested parking area in an accident-prone area of the City;
- Less space than industry standards call for (16,000 square feet versus 31,000 square feet)
- Less than optimal aesthetic appeal as a cozycommunity library, which is what patrons and the public have indicated a desire for;
- Location relative to other public centers and residential neighborhoods which may or may not be convenient and accessible by users; and

WHEREAS the City of Wasilla is prepared to enter into a ten-year lease agreement for the space at the Carrs mall; and

WHEREAS no long-term plan for library services for the Wasilla area exists; and

WHEREAS approximately 80% of the people who currently depend on the Wasilla Public Library live outside the city limits of Wasilla;

NOW THEREFORE BE IT RESOLVED that the Friends of Wasilla Public Library do not object to the proposed move of the Wasilla Public Library to the Carrs Mall location; and

BE IT FURTHER RESOLVED that we applaud the City of Wasilla administration for continuing to recognize as members of its city library "service area" those people who live beyond city boundaries;

BE IT FURTHER RESOLVED that we recognize that despite the expansion, the proposed location for the library will not meet the public library needs of the population in its service area, and we therefore urge the Wasilla City Council and the Matanuska-Susitna Borough Assembly to immediately initiate action towards a long-term library services plan that will establish a means for meeting the future library needs in this rapidly growing part of the Borough.

Approved on: 9/6/02  
(Date)

By: Friends of Wasilla Public Library  
(Group Name)

Jeanne Troshynski, President  
(Signature of official)