

LONG RANGE PLAN COSTS - 1990/91

	Personnel	Contractual	Commodities	Other Charges	Capital outlay	Materials	Total
Library Assistant 40 hrs. Children's	30,045			350			30,395
Library Assistant 20 hrs. Reference	13,070			350			13,420
Page 20 hrs.	5,215			350			5,565
Security guard 20 hrs.	8,640						8,640
Public relations programs		6,800					6,800
New carpeting					7,000		7,000
TDD phone for deaf people to call for information		800					800
Materials						10,000	10,000
Sunday hours	<u>29,900</u>	<u>9,500</u>	<u>500</u>	_____	_____	_____	<u>39,900</u>
TOTAL	86,870	17,100	500	1,050	7,000	10,000	122,520

LONG RANGE PLAN COSTS - 1991/92

	Personnel	Contractual	Commodities	Other Charges	Capital outlay	Materials	Total
Reference Clerk 20 hours	7,224			400			7,624
Adult Services Clerk 20 hours	9,237			400			9,637
Circulation Clerk 40 hours	9,237			400			9,637
Building Plan Consultant		10,000					10,000
Bookmobile generator		14,000					14,000
MARC records		65,000					65,000
Disk storage					18,000		18,000
Increase book budget						10,000	10,000
Paint bookmobiles		3,000	3,000				6,000
Signage for library					13,000		13,000
Sub-total	25,698	92,000	3,000	1,200	31,000	10,000	162,898
1990/91 carry-over	<u>89,900</u>	<u>18,500</u>	<u>600</u>	<u>1,000</u>		<u>10,000</u>	<u>120,000</u>
TOTAL	115,598	110,500	3,600	2,200	31,000	20,000	282,898

LONG RANGE PLAN COSTS - 1992/93

	Personnel	Contractual	Commodities	Other Charges	Capital outlay	Materials	Total
Library Assistant Young Adult 20 hrs.	14,500			450			14,950
Library Assistant Audiovisual 20 hrs.	14,500			450			14,950
Security Guard 28.5 hrs.	12,400						12,400
Citizens survey	9,000						9,000
On-line catalog					59,000		59,000
Bookmobile lights & carpeting		1,800	2,000				3,800
Materials budget	_____	_____	_____	_____	_____	<u>10,000</u>	<u>10,000</u>
Sub-total	50,400	1,800	2,000	900	59,000	10,000	124,100
1991/92 carry-over	28,000			1,500		10,000	39,500
1990/91 carry-over	<u>93,700</u>	<u>19,300</u>	<u>700</u>	<u>1,300</u>	_____	<u>10,000</u>	<u>125,000</u>
TOTAL	172,100	21,110	2,700	3,700	59,000	30,000	288,600

LONG RANGE PLAN COSTS - 1993/94

	Personnel	Contractual	Commodities	Other Charges	Capital outlay	Materials	Total
Public relations position	28,000			450			28,450
Dial-up-access		1,000			600		1,600
Building plan recommendation	?						?
Materials budget	_____	_____	_____	_____	_____	<u>10,000</u>	<u>10,000</u>
Sub-total	28,000	1,000		450	600	10,000	40,050
1992/93 carry-over	52,500			1,200		10,000	63,700
1991/92 carry-over	29,200			1,800		10,000	41,000
1990/91 carry-over	<u>97,300</u>	<u>20,400</u>	<u>800</u>	<u>1,500</u>	—	<u>10,000</u>	<u>130,000</u>
TOTAL	207,000	21,400	800	4,950	600	40,000	274,750

## CONCLUSION

When implementing any Long Range Plan, it is important to remember that the Plan must be flexible. Unanticipated changes will occur that can affect funding, staffing, facilities, and any other factors which must be in place before implementation proceeds.

Thus the progress of the Plan must be monitored carefully by the Library administration and staff. Each department, under the direction of the department manager, will be responsible for writing an annual plan each year which should reflect the anticipated accomplishments of the Plan year. The Library administration will be kept informed of potential problems or changes that surface during the implementation of these annual plans.

At least once per year, the Library administration will meet with the Long Range Planning Committee to review the Plan, and make changes in it where necessary. The Long Range Planning Committee will be appointed annually by the Board President, and should include Board members, administration, Library staff, and members of the original Committee.

Beginning in fiscal year 1993-94, the Long Range Planning Committee will be charged with the task of writing another five-year plan, applying the process outlined in the Introduction to this Plan--with changes made as needed.

"Look not mournfully into the Past.  
It comes not back again.  
Wisely improve the Present. It is thine.  
Go forth to meet the shadowy Future,  
Without fear, and with a manly heart."  
--Henry Wadsworth Longfellow