

	2014 (Audit)		2015 (Estimated)		2016 (Budget)		2017 (Projected)		2018 (Projected)		2019 (Projected)		2020 (Projected)		2021 (Projected)		2022 (Projected)		2023 (Projected)		2024 (Projected)		2025 (Projected)	
GENERAL FUND:																								
TOTAL REVENUE	9,573,083	-1%	9,722,745	2%	9,978,944	3%	10,371,754	4%	10,714,409	3%	11,028,489	3%	11,541,803	5%	11,885,437	3%	12,466,931	5%	12,843,440	3%	13,473,127	5%	13,881,079	3%
TOTAL EXPENDITURES	9,742,088	10%	9,780,484	0%	10,014,639	2%	10,233,354	2%	10,466,003	2%	10,704,562	2%	10,968,678	2%	11,231,450	2%	11,494,249	2%	11,771,121	2%	12,058,721	2%	12,352,058	2%
Transfer to Capital Project Fund	200,000		392,000		175,000		400,000		500,000		400,000		350,000		200,000		200,000		500,000		500,000		500,000	
Ending Fund balance	2,910,541	-11%	2,460,802	-15%	2,250,107	-9%	1,988,507	-12%	1,736,913	-13%	1,660,840	-4%	1,883,965	13%	2,337,952	24%	3,110,634	33%	3,682,954	18%	4,597,360	25%	5,626,382	22%
CAPITAL PROJECT FUND:																								
Beginning Fund balance	6,045,474		1,280,873		1,593,970		1,659,636		1,762,173		1,840,033		1,943,593		2,023,085		2,118,823		2,312,892		2,485,005		2,369,892	
Total Projected Revenues	565,240		183,945		12,100		51,937		27,860		53,560		29,492		55,208		31,069		57,816		34,365		58,329	
Total Projected Expenditures	5,529,842		262,848		121,434		349,400		450,000		350,000		300,000		159,470		37,000		385,703		649,478		560,079	
Transfer in from General Fund	200,000		392,000		175,000		400,000		500,000		400,000		350,000		200,000		200,000		500,000		500,000		500,000	
Ending Fund balance	1,280,873		1,593,970		1,659,636		1,762,173		1,840,033		1,943,593		2,023,085		2,118,823		2,312,892		2,485,005		2,369,892		2,368,142	
TOTAL COMBINED FUNDS																								
Beginning Fund balance	9,325,020		4,191,414		4,054,772		3,909,743		3,750,680		3,576,946		3,604,433		3,907,050		4,456,775		5,423,526		6,167,959		6,967,252	
Total Projected Revenues	10,138,323		9,906,690		9,991,044		10,423,691		10,742,269		11,082,049		11,571,295		11,940,645		12,498,000		12,901,256		13,507,492		13,939,408	
Total Projected Expenditures	15,271,930		10,043,332		10,136,073		10,582,754		10,916,003		11,054,562		11,268,678		11,390,920		11,531,249		12,156,824		12,708,199		12,912,137	
Net transfers	-		-		-		-		-		-		-		-		-		-		-		-	
ENDING COMBINED FUND BALANCE	4,191,414	-55%	4,054,772	-3%	3,909,742	-4%	3,750,680	-4%	3,576,946	-5%	3,604,433	1%	3,907,050	8%	4,456,775	14%	5,423,526	22%	6,167,959	14%	6,967,252	13%	7,994,524	15%
Restrictions against FB - Tabor & DSRF	1,100,517		1,105,007		1,112,693		1,124,478		1,134,757		1,144,180		1,159,579		1,169,888		1,187,333		1,198,628		1,217,519		1,229,757	
Unrestricted Fund Balance:	3,090,897		2,949,765		2,797,049		2,626,202		2,442,189		2,460,253		2,747,471		3,286,887		4,236,193		4,969,331		5,749,733		6,764,767	
Unrestricted FB % of operating expense	32%		30%		28%		26%		23%		23%		25%		29%		37%		42%		48%		55%	
Fund balance % of operating expenditure	43%		41%		39%		37%		34%		34%		36%		40%		47%		52%		58%		65%	
Materials as a % of operating budget	19%		15%		14%		15%		15%		15%		15%		15%		15%		15%		15%		15%	
Salaries & benefits: % of op. budget	49%		51%		52%		52%		51%		51%		51%		51%		51%		51%		50%		50%	
Debt services: % of revenue	8%		8%		8%		8%		8%		7%		7%		7%		7%		6%		6%		6%	
Employee training: % of salaries	2.79%		2.58%		2.68%		2.66%		2.65%		2.64%		2.63%		2.59%		2.56%		2.54%		2.51%		2.48%	

**PATRICK LUCERO LIBRARY
HAPPY FIRST ANNIVERSARY 12-13-15**



LUCERO TEAM



PUEBLO CITY-COUNTY LIBRARY DISTRICT

October 2015
Key Data

	Oct 2014	Oct 2015	YTD 2014	YTD 2015	YTD % Change
Circulation	23,199	247,423	1,622,633	2,489,445	23.1%
Barnum	26,877	27,000	255,070	300,800	1.0%
Goodhue	1,064	7,331	1,044	93,123	8.2%
Greenwood Valley	6,481	13,541	27,348	27,348	6.2%
Lamb	30,376	29,211	254,638	244,258	7.5%
Library @ the V	1,488	2,033	18,597	20,000	3.0%
Lucero West	860	14,007	157,153	157,153	14.0%
Pueblo West	37,407	13,648	131,197	131,197	14.0%
Reynolds	12,351	107,032	1,031,197	1,184,000	14.0%
Chambers Road 2002014	0	0	41,224	1,184,000	28.4%
Library Visits	115,326	1,333,119	1,181,399	1,402,715	13.6%
Barnum	17,620	10,084	165,732	160,505	13.6%
Goodhue	2,740	1,081	2,740	0	0.0%
Greenwood Valley	108	2,740	2,740	0	0.0%
Lamb	15,601	16,361	214,270	232,000	17.7%
Library @ the V	3,093	3,455	28,794	30,447	27.0%
Lucero West	0	16,004	0	153,646	0.0%
Pueblo West	23,551	23,551	182,878	182,878	0.0%
Reynolds	51,187	42,862	555,678	624,000	5.0%
Chambers Road 2002014	0	0	13,648	1,184,000	37.0%
Program Attendance	21,182	20,146	156,879	215,008	37.0%
Barnum	1,146	1,146	10,032	17,000	61.0%
Goodhue	1,146	1,146	1,146	1,146	0.0%
Greenwood Valley	200	1,262	200	19,164	88.1%
Lamb	604	1,324	13,132	24,699	51.7%
Library @ the V	214	221	2,132	3,220	5.1%
Pueblo West	2,103	2,468	23,647	24,258	2.6%
Reynolds	18,222	11,288	100,207	105,952	5.7%
Chambers Road 2002014	0	0	6,110	1,184,000	37.0%
Cumulative Visits	61,486	61,486	603,317	609,818	1.1%
Barnum	7,544	7,544	67,377	67,377	0.0%
Goodhue	81	3,268	3,268	3,268	3.0%
Greenwood Valley	90	1,764	1,764	1,764	0.0%
Lamb	6,941	3,765	61,662	61,541	-0.2%
Library @ the V	1,210	1,210	10,670	11,110	4.1%
Pueblo West	8,137	6,720	76,445	72,401	-4.8%
Reynolds	26,132	17,205	187,849	166,003	-11.6%
Chambers Road 2002014	0	0	12,811	1,184,000	37.0%
Programs	2,341	2,341	2,341	2,341	0.0%
Barnum	0	27	27	27	0.0%
Goodhue	0	29	29	29	0.0%
Greenwood Valley	0	1,146	1,146	1,146	0.0%
Library @ the V	0	144	144	144	0.0%
Lucero West	0	95	95	95	0.0%
Pueblo West	219	176	1,665	1,665	0.0%
Reynolds	589	2,468	6,007	6,007	0.0%
Chambers Road 2002014	0	0	1,184,000	1,184,000	0.0%
Hours	18,438	17,033	184,384	184,384	0.0%
Barnum	1,513	2,461	20,432	22,000	7.6%
Goodhue	134	864	134	8,201	6.0%
Greenwood Valley	134	3,220	17,324	17,324	0.0%
Lamb	1,604	3,220	17,324	22,000	27.0%
Library @ the V	176	2,998	2,067	2,264	9.5%
Lucero West	0	847	0	4,143	0.0%
Pueblo West	2,814	3,483	30,348	31,232	2.9%
Reynolds	7,211	3,271	73,756	73,756	0.0%
Chambers Road 2002014	0	0	1,184,000	1,184,000	0.0%
Electronic Resources	31,565	4,333	214,844	60,650	-71.5%
Barnum	18,189	26,681	132,601	261,149	64.7%
Goodhue	1,023	3,512	1,023	8,328	7.2%
Greenwood Valley	30	2	30	18,218	59.4%
Lamb	2,302	2,831	18,230	18,230	0.0%
Library @ the V	30	30	30	30	0.0%
Lucero West	207	1,357	207	12,868	6.1%
Pueblo West	2,072	7,587	28,694	24,000	-16.7%
Reynolds	5,750	11,000	68,616	85,000	23.1%



COURTESY PHONE

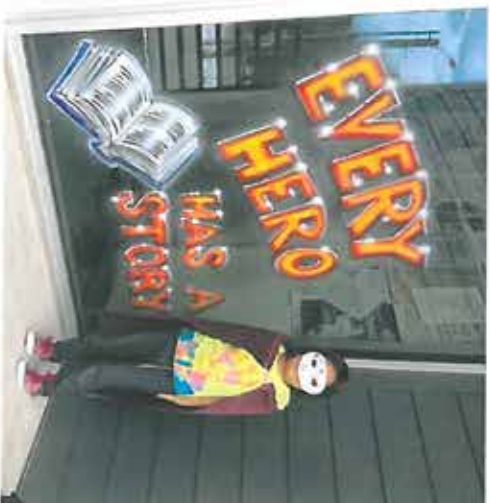




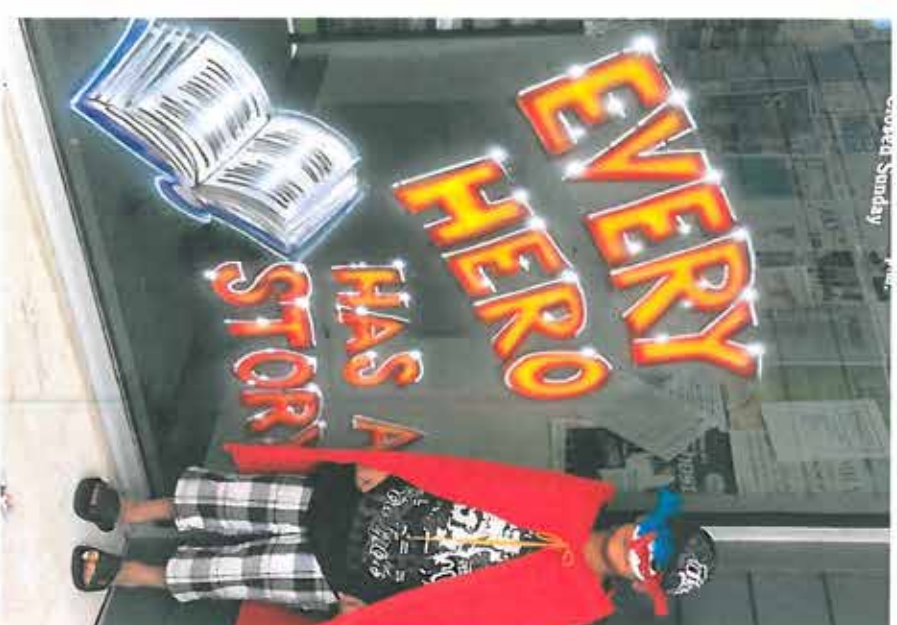




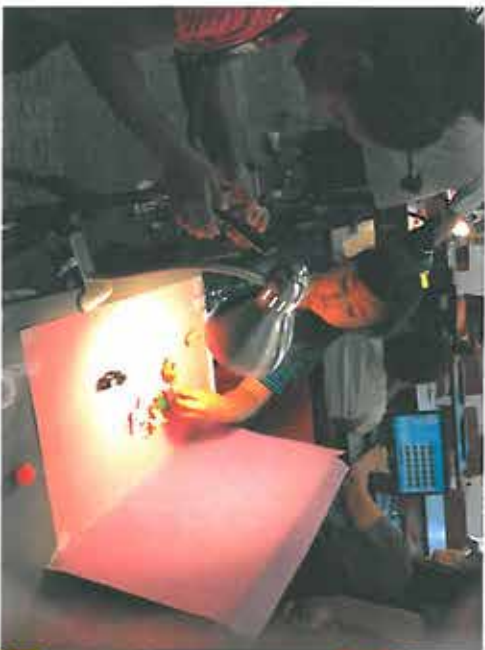
SUMMER READING PROGRAM



Registration:
Pre-readers: 126
Readers: 499
Teens: 131
Adults: 258
Completion:
Pre-readers: 35
Readers: 98 (40 completed badge prize sheets)
Teens: 31
Adults: 42









LEGO CREATIONS



















3D PRINTER/MAKERSPACE



GRUPO FOLKLORICO DEL PUEBLO



MARK SALAZAR'S HARDKNOX GANG PREVENTION & INTERVENTION PROGRAM



Department of Social Services
Catholic Charities
Soup Kitchen
Health Department
Boys and Girls Club
Posada
RMSER Headstart

YWCA
Cooperative Care
PDI
SRDA

Delivered 10,334 items



You're invited to:
**Grandpa Sam's &
Grandma Connie's**

FREE stocking & book giveaway!

Come and see! The free story books will receive a free Christmas stocking & book!

Where: Patrick A. Lucero Library
1315 E. 7th St.
When: Saturday, December 12, 2015
Time: 1-3pm



Sponsored by the local network of the Puebloan World of Arts & Culture

Mama's 11th Annual Christmas Stocking Giveaway

**Sat., DECEMBER 19, 2015 • Starts at Noon
St. Anne's Park • 2709 E. 12th Street**

*the family of the late
Mary "Mama" Jaramillo*
will be hosting it!

11th Annual Christmas Stocking Giveaway

This event is **FREE** to the children
in the **Pueblo Community**,
and is held on a first come, first served basis.

All children must be present to receive their stockings
and Santa will be present for pictures.

Please join us as we celebrate the
LIFE and LEGACY of a woman who gave so much
to her community and also to show the children:

HOPE, FAITH, LOVE & UNITY!

**For donations or questions,
call Melissa at (719) 281-6313**



Patrick Lucero Library Ba Long, Vietnam



ART PROJECT



Michele C. Martínez

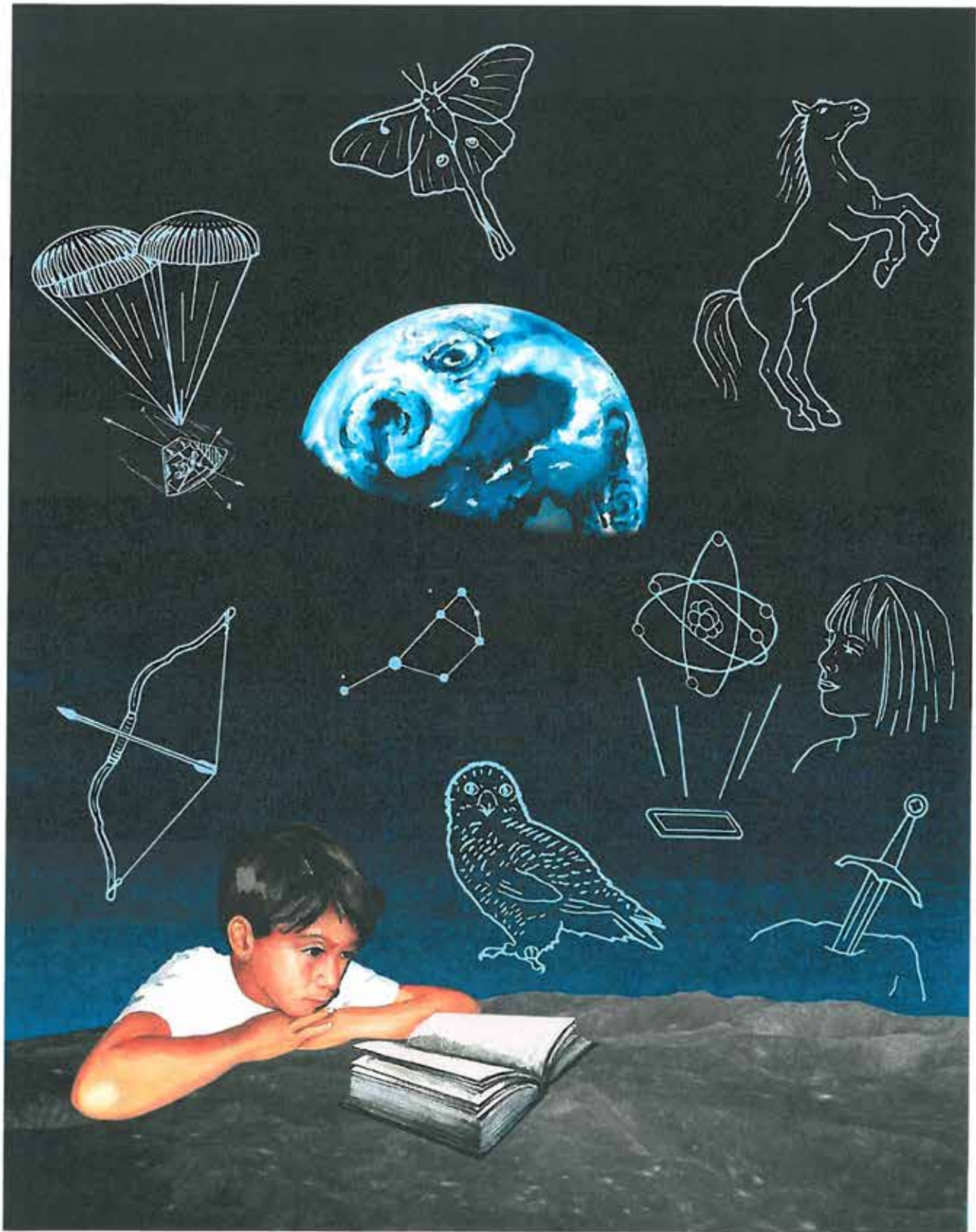
P.O. Box 354, Lake Arrowhead, CA 92352 • (626) 975-7002 • zazpized@gmail.com

Patrick A Lucero Library Mural

Revised Timeline

November 1 to December 1, 2015	<u>Mural Sub-contracts & Timelines Established</u> - Artist contracts Pueblo-based fabrication specialists for steel frame, concrete, and installation. Artist prepares materials, work contracts, and studio operations.
December 1 to December 23, 2015	<u>Mural Assembly</u> - Artist assembles mosaic art in Pueblo, Colorado studio. Artist meets with Pueblo Library staff and stakeholders, as needed. Studio visits may be arranged at this time. Artist will provide weekly progress reports to Library.
December 1 to December 20, 2015	<u>Steel Frame Assembly & Installation</u> - Steel frame is assembled at MesaFab Fabrication shop, in Pueblo. The steel contractor estimates a two week time frame for assembly and installation, including excavation, concrete, site inspection, and frame erection. Pueblo City-County Library District will provide construction barricades around the mural frame installation area. The artist will oversee both the concrete and steel frame installation procedures.
January 2, to January 22, 2016	<u>Mosaic Mural Installation</u> - Artist team completes surface treatments on installed steel frame, including sealants and backer-board system. Scaffoldings are in-place and 12" mosaic tiles are applied to the board surface to complete the 15' x 19' image. Barricades will remain in place during this phase of the mural installation to protect the area, and library patrons.

Elements of Design – The Image: *Earth Rise*



The 15' x 19' image will be rendered in 8mm recycled glass tile (glass mosaic "pixels" measure about ¼ inch).

Elements of Design – *Earth Rise*: The Symbols

A young reader looks pensively ahead, his imagination engaged. With an open book before him, and his mind at work, his desk becomes the surface of the moon. *Earth Rise*, NASA's classic Apollo Mission image, looms against an indigo sky. The reader's world is alive with imagery. The mural reminds viewers of the power of books to enliven our thoughts and spark our imaginations.

The blue line drawings surrounding the boy depict a reader's experience. From fantasy to non-fiction works, these symbols are based on books and show the workings of the reader's mind.

Key (clockwise from top)

Luna Moth	The Luna moth introduces the notion of the imagination taking flight. It is also a reference to one of the artist's favorite titles, <i>The Moths and Other Stories</i> , by Helena Viramontes. The coming of age stories relate real-life challenges and triumphs experienced by young people growing up in an urban neighborhood.
Bronco	The bronco is a dual tribute, both to great stories like Anna Sewell's classic <i>Black Beauty</i> , and tales of the American West. The stallion also pays homage to Pueblo's devoted <i>Broncos</i> fans.
Girl & Holograph	A current technology in 2015, holographic books may be part of our library's future. A young reader views a holographic image of a carbon atom, as a 3-D projection from a tablet device. Digital technologies will continue to enhance the reading experience both in schools and public libraries. The girl & holograph is a vision of libraries in our future.
Excalibur	The Excalibur sword is from the classic <i>Tales of King Arthur</i> , where a youthful king proves himself by carrying out the impossible task of removing the sword from the stone. Excalibur symbolizes courage and persistence in the face of adversity.
Snowy Owl	The owl is a reference to the Harry Potter books and the young wizard's companion, Hedwig. The owl is a tribute to young readers' love for fantasy stories, tales of friendship, and nature.
Star Constellation	The Pleiades constellation is a regular feature of our night sky. For centuries, people have looked to the Pleiades to mark the changing seasons, and to signal planting and harvest time. These stars appear in creation stories around the globe. The symbol pays tribute to our Native American predecessors, and our continuing reliance upon, and care for the natural world.
Bow & Arrow	Archery figures prominently in heroic tales from the past and present, from the classic <i>Adventures of Robin Hood</i> to Suzanne Collins' futuristic <i>Hunger Games</i> novels. As an infantryman, young Patrick Lucero demonstrated both bravery, and the skills of a marksman. The archer's bow represents these same leadership qualities in today's East Side youth.
Lunar Module	The Apollo space program was in full swing in the late 1960s, when Patrick Lucero left home for Viet Nam. The Lunar module parachuting back to earth pays tribute to our adventurers who risk their lives for the sake of discovery, learning, our collective safety, and peace. The Apollo landing represents both the triumph of discovery, and the valiant sacrifice made by Patrick Lucero in the name of his country. It expresses a wish for a safe homecoming for all of our brave adventurers.



2016 Key Results

Circulation

Visits

Program Attendance

Digital Use

2015 Key Results vs. Projection thru December

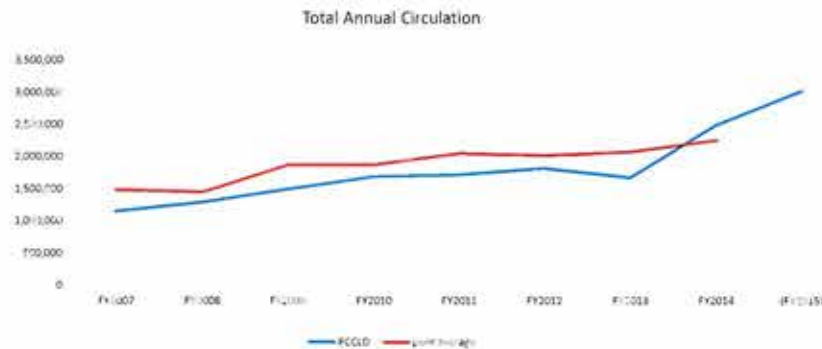
Result	2015 Target	2015 Projection*
Circulation	2,900,000	3,016,751
Visits	1,900,000	1,809,821
Program Attendance	300,000	259,761
Digital Use	887,000***	918,091

* Projection based on January through September 2015 results.

** Adjusted down from 1,300,000 to correct for erroneous "BOT" hits in Circ DM

Average Growth in Total Annual Circulation

PCCLD14.0%
 Peer Library Average 6.6%



Average Growth in Library Visits

PCCLD10.1%
 Peer Library Average -.04%

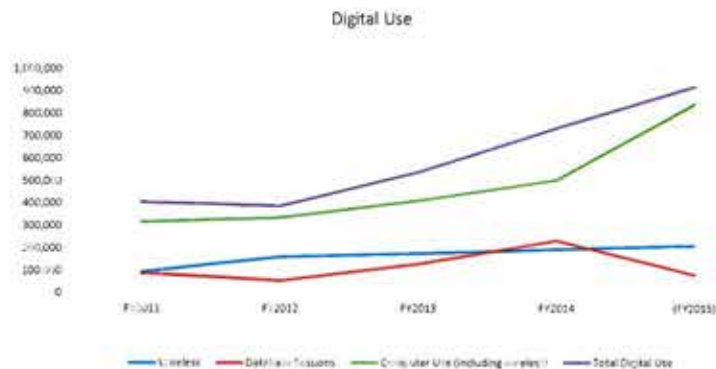


Average Growth in Program Attendance

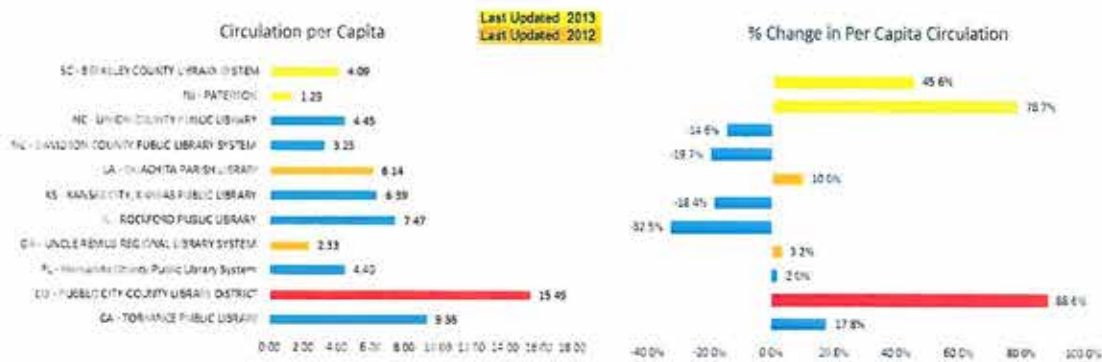
PCCLD 10.3%
Peer Library Average 1.1%



PCCLD Average Growth in Total Digital Use 24.2%



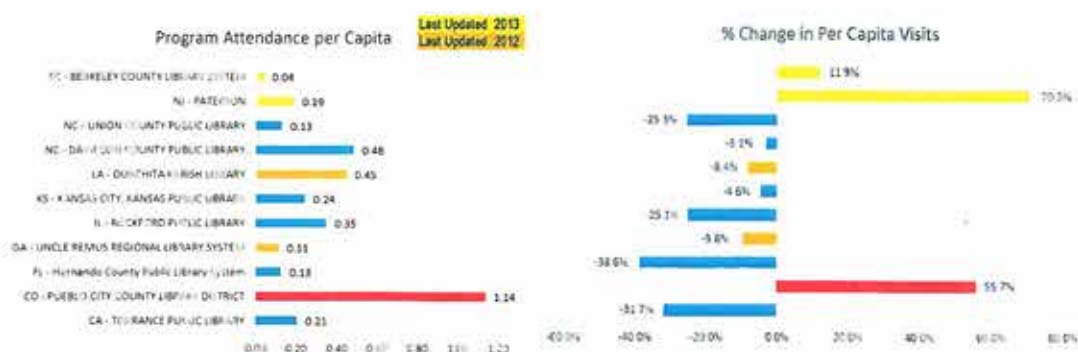
2004-2015 Circulation Per Capita of 10 Similar Size Libraries



2004-2015 Visits Per Capita of 10 Similar Size Libraries



2004-2015 Program Attendance Per Capita of 10 Similar Size Libraries



Ranges for 2016 Key Results

	2015 Estimated Actual	Ranges to Consider for 2016 Key Results*		
		Peer 8 Year Average	Average PCCLD, Peer & Competitive Library	PCCLD 8 Year Average
		6.6%	7.0%	14.0%
Total Annual Circulation	3,016,751	3,220,000	3,230,000	3,440,000
Library Visits	1,809,821	-0.4%	5.1%	10.1%
Program Attendance	259,761	1.1%	10.3%	22.6%
		Total Digital Use		
		PCCLD 4 Year Average - 5%	PCCLD 4 Year Average	PCCLD 4 Year Average + 5%
Digital Use	918,091	19.2%	24.2%	29.2%
		1,100,000	1,150,000	1,190,000

* Note: figures rounded up



2016 Circulation and Visit Targets by Branch

CIRCULATION					
	% LSA	2015 Estimated Actual	Peer 8 Year Average (6.6%)	Average PCCLD, Peer & Competitive Library (7.0%)	PCCLD 8 Year Average (14.0%)
Barkman	8.0%	376,347	402,000	403,000	430,000
Giodone + Avondale	10.9%	113,855	122,000	122,000	130,000
Greenhorn+ Beulah	3.7%	94,491	101,000	102,000	108,000
Lamb	8.0%	342,685	366,000	367,000	391,000
Library @ Y	0.4%	23,929	26,000	26,000	28,000
Lucero	9.0%	190,861	204,000	206,000	218,000
Pueblo West	23.0%	437,441	467,000	469,000	499,000
Rawlins	37.0%	1,437,141	1,533,000	1,538,000	1,639,000

VISITS					
	% LSA	2015 Estimated Actual	Peer 8 Year Average (-4%)	PCCLD, Peer & Competitive Library (5.1%)	Year Average (10.1%)
Barkman	8.0%	192,628	192,000	203,000	213,000
Giodone + Avondale	10.9%	89,187	89,000	94,000	99,000
Greenhorn+ Beulah	3.7%	76,385	77,000	81,000	85,000
Lamb	8.0%	315,652	315,000	332,000	348,000
Library @ Y	0.4%	43,989	44,000	47,000	49,000
Lucero	9.0%	183,788	184,000	194,000	203,000
Pueblo West	23.0%	261,223	261,000	275,000	288,000
Rawlins	37.0%	646,969	645,000	680,000	713,000

2016 Program Attendance and Digital Use Targets

PROGRAM ATTENDANCE					
	% LSA	2015 Estimated Actual	Peer 8 Year Average (1.1%)	Average PCCLD, Peer & Competitive Library (10.3%)	PCCLD 8 Year Average (22.6%)
Barkman	8.0%	21,501	22,000	24,000	27,000
Giodone + Avondale	10.9%	16,401	17,000	19,000	21,000
Greenhorn+ Beulah	3.7%	11,843	12,000	14,000	15,000
Lamb	8.0%	31,167	32,000	35,000	39,000
Library @ Y	0.4%	3,999	5,000	5,000	5,000
Lucero	9.0%	18,575	19,000	21,000	23,000
Pueblo West	23.0%	29,857	31,000	33,000	37,000
Rawlins	37.0%	126,419	128,000	140,000	155,000

Computer Use					
	YTD	2015 Est	19.2%	24.2%	29.2%
Barkman	59,323	79,097	94,284.0	98,238.69	102,193.75
Giodone + Avondale	25,754	34,339	40,931.7	42,649	44,366
Greenhorn+ Beulah	16,126	21,504	25,632.8	26,708	27,783
Lamb	55,776	74,368	88,646.7	92,365	96,083
Library @ Y	10,349	13,799	16,448.0	17,136	17,828
Lucero	71,229	94,972	113,206.6	117,955	122,704
Pueblo West	65,681	87,575	104,389.0	108,768	113,146
Rawlins	179,598	239,464	285,441.1	297,414	309,387
Wireless	154,522	206,029	245,587.0	255,888	266,190
Electronic Resources	59,419	79,225	94,436.6	98,397.86	102,369

NOTE: Different than Key Results because these numbers through Sept and Key Results through Oct (roughly 12,000 difference)

Questions / Comments