City of Independence

Agenda
City Council Meeting
Tuesday, February 25, 2025 @ 6:30 PM
Civic Center - Event Center

Meeting Attendance Information:

The City Council will hold this meeting in-person in City Hall Council Chambers, via video conference (Zoom) or by phone. Meetings are also live-streamed on the City's YouTube channel at: https://www.youtube.com/c/CityofIndependenceOR.

- **To attend in person**, the City Hall address is 555 S. Main St.
- **For Zoom login** visit: https://us06web.zoom.us/j/82719190688?pwd=W0rtblFUrCBslJF7JomB1L85Eib40X.1
- To participate in the meeting **by phone, dial US: +1-253-215-8782** and enter **Webinar ID: 827 1919 0688** and **Passcode: 490649**

Written comments are also welcome and may be delivered to City Hall or emailed to CouncilComments@ci.independence.or.us no later than 4:00 pm the day of the meeting.

The meeting location is accessible to persons with disabilities. A request for an interpreter for the hearing impaired, or for other accommodations for persons with disabilities, should be made at least 72 hours in advance of the meeting to Myra Russell, City Recorder, 503-838-1212/TTY: 800-735-2900

I. Overview of the Budget Shortfall

- **Total Deficit:** $776,000 projected shortfall for FY 2025-26.
- **Understanding the Shortfall:** The General Fund supports core city services, including public safety, parks, libraries, and administrative functions. A healthy fund balance ensures the city can meet financial obligations while maintaining a reserve for emergencies.
- **Primary Contributing Factors:**
  - Rising operational costs (salaries, utilities, maintenance, cybersecurity).
  - Tax revenue restrictions (Measure 5/50 limiting revenue growth).
  - External economic pressures (inflation, healthcare/pension costs, population growth).
- **Key Consideration:** How do we maintain services like Library, Museum, parks, planning, and building inspections while closing the financial gap?

II. General Fund Financials

A. Revenue Sources (2024-25 Estimates)

- **Property Taxes:** 46% – The largest source of revenue but constrained by Measure 5/50 limits.
- **State Shared Revenues:** 5% – Includes a portion of state-collected taxes redistributed to local governments.
- **Fees and Permits:** 6% – Generated from development fees, building permits, and regulatory charges.
- **Franchise Fees:** 25% (15% external, 10% internal) – Fees paid by utilities for the right to operate within city limits.
- **Miscellaneous (Interest Earnings, Fines, etc.):** 6% – Includes penalties, investment income, and minor revenue streams.
- **Interest Payment from URA:** 9% – Funds transferred from the Urban Renewal Agency when/if available.
- **Charges for Services:** 3% – Includes rental fees, recreation program fees, and other user-based revenues.
- **Educational Note:** Property tax caps mean revenue growth does not always keep pace with inflation, requiring the city to seek alternative revenue streams.

B. Expenditures (2024-25 Estimates)

- **Public Safety (Police):** $3.8M (55%) – Critical for maintaining public order and emergency response.
- **Parks & Recreation:** $384K (5%) – Supports green spaces and community activities.
- **Library Operations:** $560K (9%) – Provides educational resources, literacy programs, and community space.
- **Museum Operations:** $210K (2%) – Preserves local history and cultural exhibits.
- **Administration & Other Services:** $2.6M (30%) – Covers city management, legal services, finance, information technology, planning, and general government operations.
- **Discussion:** Which expenses are flexible, and which must be preserved for community well-being?

III. Options for Addressing the Budget Shortfall

A. Service Reductions

- **Library Closure & Property Sale/Lease**
  - **Savings:** $550K annually
  - **Sale Price Estimate:** $1.2M–$1.5M / **Lease Estimate:** $5,500 per month
  - **Impact:** Reduction in community educational and cultural services.
- **Museum Closure & Property Sale**
  - **Savings:** $120K operations + $85K in mortgage expenses
  - **Sale Price Estimate:** $700K–$800K
  - **Impact:** Potential loss of local historical preservation.
- **Library/Museum Relocation to Civic Center**
  - **Estimated Savings:** $220K (Library), $85K (Museum)
  - **Considerations:** Space limitations, relocation costs, accessibility concerns.

B. Property and Asset Sales

- **Potential Parkland Sales** (unrestricted, unimproved or nominally improved properties)
  - **Henry Hill Park:** $500K
  - **Pfaff Park:** $1M
  - **Pioneer Park:** $750K
  - **Sports Park (Flood-Prone):** $500K
  - **Pool Property:** $450K
  - **Boise Park:** $500K
  - **Gun Club Road Property (Floodplain):** $200K
  - **Discussion:** How do we balance asset sales with long-term community benefits?

C. Operational Efficiencies

- **Hiring Freeze & Staff Consolidation** – Already implemented a staff reduction and only hiring essential positions along with consolidating responsibilities/duties to reduce costs without cutting services.
- **Outsourcing Non-Core Services** – Landscaping and some maintenance already contracted.
- **Cost-Saving Technologies** – Online permitting and automation to streamline operations.
- **Fee Increases for Facilities & Events** – Implemented where feasible.
- **Discussion:** What additional efficiencies could be considered without reducing essential services?

D. Revenue-Generating Opportunities

- **New Council-Set Fees on Utility Bills**
  - **Library Fee:** $15/month = $576K annually
  - **Museum Fee:** $3.25/month = $125K annually
  - **Parks Fee:** $8.50/month = $327K annually
- **Local Option Levy**
  - **Example:** $1.30 levy could generate approximately $800K
    - **Library Only:** $0.91 ($576K annually)
    - **Museum Only:** $0.33 ($125K annually)
    - **Parks Only:** $0.58 ($327K annually)
  - **Requires Voter Approval** – Would need strong public outreach.
- **Grant Opportunities** – Already a focus including private, State, and Federal grants.
- **Discussion:** Would new fees or levies be politically and publicly viable?

IV. Immediate and Long-Term Considerations

A. Immediate Actions

- Adjust facility hours or temporarily close non-essential services.
- Implement further cost recovery through increased user fees.

B. Long-Term Financial Strategies

- **Diversify Revenue Streams** – Avoid overreliance on property taxes by expanding user fees and seeking additional grants.
- **Proactive Asset Management** – Assess and sell/lease underutilized properties.
- **Implement Sustainable Budget Practices** – Reserve fund policies, long-term capital planning, debt management strategies.

- **Discussion:** What financial policies should be prioritized to prevent future shortfalls?

V. Public Engagement & Next Steps

- **Transparency:** How should financial challenges and solutions be communicated to the public?
- **Community Input:** Surveys, town hall meetings, other?
- **Council Direction:** What are the next steps and priorities for staff implementation?
- **Educational Note:** Public understanding of city finances is crucial for long-term support of fiscal decisions.

LIBRARY PROGRAMMING

Programming Budget

- **Total Budget:** $4,000 provided by the city.
- **Primary Uses:**
  - Supporting the Summer Reading program (staff and participant shirts, prizes, giveaway books for preschool kids).
- **Budget Utilization:** About 60% used over the past two years.
- **Supplemental Funding:**
  - Most of the supplies and related items are funded by the Friends of the Library.
- **Budget History:**
  - Initially around $1,000 annually.
  - Increased to $6,000 in 2022 but scaled back to $4,000 due to underutilization.
- **Additional Expenses:**
  - Occasionally, part of the programming budget is used for an end-of-season pizza party for the kids (which could alternatively be funded by Friends).

Programming Examples

Youth Coding League

- **Funding Source:** Funded through Indy Idea Hub (not city-funded).
- **Coach's Time Commitment:** Approximately 3-4 hours per week, varying by season:
  - Recruiting new coders before the season starts.
  - Running sessions during the regular season.
  - Creating playoff graphics for social media at season's end.

Adult Mystery Book Club (Least attended program)

- **Attendance:** Approximately 6 people per month.
- **Staff Involvement:** Minimal; staff mainly place discussion books on hold from other libraries in the Consortia.
- **Operational History:**
  - Previously managed by the Circulation Supervisor.
  - Continued independently after losing that position two years ago.
- **Additional Costs:** Occasionally purchase an extra copy of the book if needed (up to $50).

- **Scheduling Note:**
    - The day of the week for the program does not affect costs.
    - For example, if the library closes on Mondays, the program continues unchanged, and any savings are due solely to the library closure.

LIBRARY STAFF SUMMARY

Library Assistant 1 (On Call – 0 FTE – Only paid through grants)

- Currently only funded through grants – no city funds.
- Is an on-call position that comes in during Summer Reading to help with programming and outreach to Spanish-speaking population

Library Assistant 1 – (Part-time – Approx. 28 hours/week | 0.72 FTE)

- Only Spanish-speaking employee at the library
- Translates all publicity
- Works public service desk
- Serves as back-up CCRLS Tech Liaison
- Sits on the CCRLS Services to Spanish Population Committee
- Processes all Materials with RFID security to prepare for circulation*
- Works with Library Assistant 2 to recommend and purchase Spanish-language materials
- Primary point of contact for the Rural Libraries and Walking study through OHSU*
- Primarily responsible for preparing weekly deposit*
- Collection maintenance (weeding). Shares responsibility with LA2 and Director. *
- Magazine processing
- Pulls and prepares materials for courier*
- Shelving of materials
- Recommends AV Materials selections

Library Assistant 2 – (Full-time – 40 hours/week | 1 FTE)

- Responsible for materials selection and purchasing in all formats, physical and digital
- Responsible for ordering and organization of library and office supplies
- Catalogs all new materials
- Sorts through donations* and catalogs them if added
- Works with director to maintain collection
- Trains and supervises all volunteers
- Maintains staff schedule
- Maintains schedule of meeting room reservations
- Prepares publicity for library events (posters, flyers)

- Primary Admin for the library’s Facebook page
- Maintains photos and other historical records for the library
- Main point of contact for scheduling performers and events for Summer Reading
- Helps with event and program ideas for all ages
- Support and logistics for programs
- Creates event calendar, emails out to community stakeholders
- Sits on safety committee
- Runs the homebound program and book delivery
- Responsible for book repair and mending
- Coordinates the Mystery book club*
- Sits on the CCRLS Technical Services Committee
- Works with Friends of the Library to submit reimbursements and supply ordering for Friends sponsored activities and programs
- Fills in for weekly deposit as needed
- Collection Maintenance (weeding). Primarily fiction and AV collections*
- Help with Summer Reading
- Cover Public Services desk as needed

Librarian (Youth Services) – (Full-time – 40 hours/week | 1 FTE)

- Community Outreach (youth related activities)
- Recommend Children’s materials for selection and purchase
- Sits on CCRLS Children’s Services Committee
- Programming for preschool, youth, teens and adults (Identify programs, schedule, develop, work with outside presenters, etc.) [Teen/adult*]
- Summer Reading Program
- Works public service desk
- School liaison/class visits
- Preschool storytimes

Library Director – (Full-time – 40 hours/week | 1 FTE)

- Oversees weekly deposit
- Prepares POs, approves P-Card purchases
- Prepares annual budget for the library
- Works with city staff to maintain Library portion of City Website
- Collection Maintenance (weeding) all areas
- Works with Friends of the Library

- Grant development and management
- Long range planning
- Represents the library at CCRLS Director's group
- Help with Summer Reading
- Secretary to the Library Board
- Statistical gathering and reporting at various levels (local, state, national)
- Supervise library operations
- Supervise library staff
- Technology updates/repair/network liaison with CCRLS*
- Represent the library as a part of state and national library organizations (Oregon Library Association, Association for Rural and Small Libraries, Public Library Association)
- Coaches the Youth Coding League*
- Cover Public Services desk as needed
- Works outreach events
- Represents the library at CCRLS Circulation Committee *
- Responsible for Interlibrary Loan requests and fulfillment *
- Responsible for RELAIS requests to and from the library (loans to and from academic libraries)*

All Staff

- Opening setup – receive and process 6-8 courier bins of materials returned to library or to fulfill hold requests and check-in bookdrop
- Work circulation desk
- Provide computer help and tech support for library users

* All starred duties are primary duties of vacant/unfilled positions being filled by staff in addition to their official duties (Circulation Supervisor and STEM Librarian)

If we lose [blank] position, then in addition to the above duties, we lose…

- Lose Library Assistant 1 position (part-time), then we lose our only Spanish-speaking staff member. Reduces community and school outreach.

- Lose Library Assistant 2 position (full-time), then we lose current ability to oversee and schedule volunteers among other above listed duties. Library work, for example purchasing, processing, etc., of new materials, will slow until other staff can be trained in day-to-day operational duties of LA2. Current employee has 38+ years of experience with the library.

- Lose Librarian (Youth Services), then youth programming will decrease to only Storytimes (when we can find qualified volunteers who have undergone a background check), and our Summer Reading program will be greatly abbreviated. After school and teen programming reduced substantially or eliminated.

- Lose Library Director, reduces ability for library to partner with community on various projects, reduces ability to develop and administer grants, reduces participation in regional library service, eliminates all work on projects beyond scope of the library, impacts ability to perform statistical and financial analysis.

- Losing any position will result in the library opening fewer hours each week, which translates into loss of revenue. CCRLS payments are based partially on circulation, using the previous year's statistics. Fewer open hours also translate to fewer computer sessions (less completed resumes, online classes completed, job applications submitted, etc.), reduction in visitors to the library, programming, school and community outreach, and slows the library work down, as remaining staff will need to shoulder their normal work duties in addition to assuming the day to day duties of any eliminated positions, as we've currently seen with our two unfilled positions. Additionally, reducing positions from full- to part-time has a high probability of losing those employees anyway in a short period of time due to employees depending on the city for health coverage.

- It is therefore recommended that we look at *all other options for reductions* in spending before we begin reducing staff any further.

IMPACT OF REDUCING HOURS

- Outreach programs curtailed, including: visits to schools, story hours for Head Start, homebound delivery, book bike usage
- Access to public computers will be reduced due to reduced hours
- Direct program assistance for those using the computers will be reduced (i.e. I need to type a resume - how do I start; I need to attach something to an email; why isn't my PowerPoint slide working right; I need to use the library's wifi to do my homework, etc.
- Volunteer services will be impacted whether the current supervisor is reduced in hours or another position is, as they will be given either fewer hours, or will need to spend more time at the public service desk where they will be less able to focus on setting up our volunteers for success – everything from scheduling and recognition to making sure there are appropriate tasks set up for their abilities.
- New services will be developed at a slower pace due to reduced time to evaluate innovations and pursue funding from outside sources.
- Collection maintenance (weeding/mending/evaluation) will be changed from proactive to reactive.
- New materials will take longer to reach the shelves because staff will have less non-desk time.
- Turn-around time for interlibrary loans and reference inquiries will increase because qualified staff will have less time to devote to them.
- Staff involvement with outside organizations or events will be reduced or eliminated.

MOVING LIBRARY DISCUSSION

- Pros
  - Retain staff? (Contingent on selling/renting current library building)?
- Cons
  - Loss of goodwill from those who donated to build the new library building 20 years ago
  - Keep space for Storytimes, but no space for any other programming. No Youth Coding League, Mystery Book Club, Painting nights, etc.
  - At least 50% of the collection moved to storage (or sold). Have to pay for storage. This also limits the amount of funding coming back to the library from CCRLS through the Formula Based Reimbursement and Net Lending agreement – i.e., if our collection is in storage it will need to be hidden from view in the catalog, meaning patrons won't be able to put holds on the items for us to send on the courier. Was approx. $60,000 in FY 2024.
  - Will we be able to block off parking lot for large events? i.e. PCFD#1 visits, Public Works Day, Summer Reading Kickoff, etc?
  - If library is in the space, loss of ability for others to use Event Center space
  - Fewer public computers available for public use
  - Will need to work with CCRLS to run network through the city building/other tech considerations
  - Relocation of library will take time – will we be using Public Works staff to disassemble/reassemble and bolt shelving to the floors of the Civic Center or will we be hiring that out?

Introduction: Preserving Our Community's Heritage Museum

Preserving the museum safeguards shared history, fosters community connections, and ensures local heritage remains accessible.

The museum is a pillar of community identity. Donors entrusted artifacts through a signed Deed of Gift, expecting them to remain in a museum dedicated to this history. Breaking that trust affects more than the museum—it impacts confidence in the city's commitment to its past and its promises.

As a city that claims "Oregon's Story Begins Here," we ought to uphold that ideal. This report outlines strategies to sustain the museum within financial constraints while ensuring it continues to serve the community.

1. Pursue Grant Funding and Take Measured Action

- The city's interest in selling the museum building is understood, as it offers both cost savings and potential tax revenue. However, securing grants—such as those being pursued by Paul Evans—could help reduce the city's costs while allowing the museum to continue serving the community. Rather than making an abrupt decision with irreversible consequences, these grants could provide the necessary support to maintain the collection and operations while working toward a planned transition to a more affordable location.

2. Partner with Non-Profits and Library

- One option to sustain the museum through the budget shortfall is to temporarily store the collection while maintaining minimal staff to ensure its preservation and continued accessibility through research and outreach. This approach allows the museum to operate in a limited capacity while planning for future expansion. With the eventual growth of the public library, integrating the museum into a second-floor space would provide a long-term solution, ensuring the collection remains part of the community and can be fully displayed again in a dedicated location.

3. Explore Department Sharing with City

- Exploring shared space with another city department, such as Public Works, the Library, or the Police Department, could reduce costs. Downsizing the museum within its current location to accommodate another department's needs may help justify shared expenses

4. Lease Smaller Property Downtown

- Renting a small space on Main Street, adjacent to other downtown attractions, would reduce costs for the city while maintaining the museum's visibility and its role in driving traffic to the downtown economy.

5. Transition to Hybrid Virtual and In-Person Services

- With smaller space, such as in the Civic Center, the focus could shift to virtual and hybrid services, including hosting lectures, developing programs, and offering online exhibits. Community pop-ups—temporary exhibits in various locations—would engage the public and maintain visibility. This approach would reduce reliance on physical space, allow for continued community engagement with lower overheads, and provide flexibility until the financial situation improves or another space is found.

6. Launch a Public Awareness Campaign / Transitioning to a Hybrid Nonprofit Model

- A targeted campaign through Museum supporters could build the HMS account, reducing the city's financial burden. HMS could take on expenses for exhibit updates, training, memberships, traveling exhibits, and more, while the city retains oversight of the collection and staff. This approach would allow the HMS support arm to assume greater responsibility in sustaining operations, while having the continuity of care over the collection from the city.

7. Focus on Long-Term Sustainability

- To ensure the long-term sustainability of the museum, prioritizing grant seeking is essential. Historically, the museum sought grants more frequently, with past staff achieving success in this area. These efforts will be revisited to reduce reliance on the general fund and secure ongoing support for the institution.

8. Revenue-Generating Programs

- Develop educational programs, workshops, or tours that charge a nominal fee. These could include walking tours, history talks, or hands-on activities related to local heritage, giving people a reason to visit while generating additional income. These could be effective and generate revenue while maintaining our free admission standard for accessibility to the shared history.

9. Partnering with Monmouth to Jointly Operate a Historical Museum

- Partnering with the City of Monmouth presents an opportunity to combine resources and expertise, creating a shared historical museum that serves both communities. A collaboration with Monmouth could help reduce operational costs, expand programming, and increase funding opportunities, making the museum more sustainable in the long term.

Heritage Museum Staff Summary

Museum Curator (Acting Manager, 40 hrs/week, no benefits)

- Oversees daily museum operations and administration
- Manages collections, exhibitions, and preservation efforts
- Conducts research, writes exhibit content, and designs/develops exhibits
- Oversees museum interns and volunteers, coordinating projects and ensuring meaningful contributions to museum operations
- Key resource for city grant applications, providing historical research and justifications
- Develops and implements educational programs and outreach
- Manages volunteer coordination and training
- Represents the museum in community and professional meetings
- Manages museum budget, purchases, and grant applications
- Maintains museum policies and procedures
- Manages museum website, social media, and publicity
- Oversees accessioning of new collections and makes acquisition decisions based on the museum's mission and collection policy
- Acts as the primary point of contact for inquiries and partnerships
- Coordinates with the Heritage Museum Society (501(c)(3)) and the Advisory Board
- Manages the conference room meeting schedule and relationships with community partners who utilize the space

Paid Intern (20 hrs/week, no benefits)

- Assists with collections management, including cataloging and documentation
- Supports exhibit installation and maintenance
- Helps organize and maintain museum archives
- Provides administrative support as needed
- Assists with special events and educational programs

All Staff

- Perform opening and closing procedures, including securing the building
- Greet museum visitors and provide information about exhibits and programs
- Operate the museum store, including processing transactions and restocking merchandise

If We Lose the Museum Curator (Acting Manager):

- The museum risks becoming a static collection of objects rather than a dynamic, educational institution
- Loss of the primary researcher for history-based grants, reducing the city's ability to secure funding for preservation and heritage projects
- Loss of the museum’s mission to share and interpret local history with the community
- A break in the museum’s responsibility to donors who entrusted their family and community history to be preserved and shared
- Loss of engagement with schools, researchers, and visitors, making history less accessible to the public
- Public-facing open hours become unsustainable, limiting access to historical resources and exhibits
- Without leadership, the museum risks losing relevance, funding, and community support, threatening its very existence

If We Lose the Paid Intern:

- Reduced capacity to engage visitors and maintain exhibits, making the museum less welcoming and informative
- Loss of essential collections management and research, turning the museum into a static space rather than an evolving educational resource
- Increased strain on remaining staff and volunteers, leading to burnout and operational instability
- Public-facing open hours become unreliable, limiting access to historical resources and exhibits

Cons/Resilience Related to Loss of Museum Space

Cons to Reduction / Loss of Space for the Museum

- **Loss of a Downtown Destination** – The museum serves as a key attraction for visitors and tourists, drawing foot traffic to local businesses and enhancing the downtown experience
- **Increased Risk of Empty, Unutilized Space** – Without the museum, the building may sit vacant, creating an unused commercial space that detracts from the vitality of downtown
- **Reduction in Museum Collection Size** – Limited space may force deaccessioning or improper storage of artifacts, leading to the loss of historically significant items that can never be replaced
- **Diminished Cultural and Educational Opportunities** – Fewer exhibits and programs mean less access to local history for schools, researchers, and the public
- **Weakened Sense of Community Identity** – The museum tells the story of the town and its people; reducing or losing the space erodes a shared connection to local history
- **Cost of Moving** – Significant expenses associated with relocating collections, exhibits, and staff, including transportation, handling, and reinstallation costs
- **Loss of Established Effort and Reputation** – The loss of a carefully curated space that has taken several years to develop, including the community's investment and feedback, which has earned the museum recognition as one of the best small heritage

museums visitors have experienced

Resilient Capacity of Reduced / Lost Museum Display Space

While the museum operates with minimal costs and an efficient staff, the mortgage remains its largest expense. Reducing space would cut costs but would come at a significant loss to both the department and the community. While it is critical for the museum to retain collection storage space, the following capacities could be resilient even with the loss or reduction of museum display space.

Resilient Factors

No Display Space

- Maintain community engagement through pop-up exhibits, virtual programs, and outreach
- Shift historical research and preservation efforts to off-site or digital archives while maintaining access
- Continue providing key historical research support for grant funding across city departments
- Offer select artifacts in rotating or traveling exhibits
- Preserve partnerships with schools, researchers, and organizations through off-site programs
- Continue research services for community members seeking information on local history
- Serve as the central archive for community organizations, including city government, the chamber of commerce, small businesses, and families

Reduced Display Space

- Maintain community engagement through smaller in-house exhibits, pop-up displays, and outreach
- Continue historical research and preservation, with a mix of on-site and digital archives
- Continue providing key historical research support for grant funding across city departments
- Preserve partnerships with schools, researchers, and organizations through on-site and off-site programs
- Continue research services for community members seeking information on local history
- Serve as the central archive for community organizations, including city government, the chamber of commerce, small businesses, and families

Museum Department Cost Savings in Current Location

- Reduce operating hours to Wednesday-Saturday, 11 AM - 4 PM, slightly decreasing the intern's required hours
- Shift exhibit development, preservation materials, memberships, promotion, programs, contracts, and employee recognition budget lines to the Heritage Museum Society for potential support
- Scale back or eliminate visiting exhibits, field trips, and large programs that require promotion, shipping, or other budgeted costs
- Assign the museum to a Community Services Director, reducing the acting museum director's hours and responsibilities, allowing them to focus on the collection and

mission, while shifting oversight to an existing department (though this would increase the workload for another director)

Option: Community Services Combination

1. Consolidation of location
    a. Sale of Museum building – Sale price estimate $700-$800K
    b. Consolidation of Museum office supplies/tables/chairs at library or placed in bid sale.
    c. Museum collection stored on 3rd floor of Civic Center/storage facility
    d. Museum rotating exhibit in front lobby of library/portion of meeting room/dedicated space at Civic Center
2. Combination of Library/Museum staffing
    a. Remaining museum staff (curator) housed at the library and cross-trained as front facing library staff. Able to help maintain minimum library staffing levels.
    b. Library staff and volunteers able to help with the installation of museum exhibits and programming
    c. Both departments able to maintain set public facing hours while at the same time allowing for staff illnesses, vacations, travel and training, etc.
    d. Curator remains liaison with Museum Advisory Board and Heritage Society.
3. Combination of Budget and resources
    a. Reduction of current Museum Materials and Services Budget by approximately $29K and Museum Personnel by $96K – Total reduction $125K (almost 60% cut from FY 2024-2025)
    b. Reduction of current Library Budget Materials and Services by $55K (44% cut from FY 2024-2025). Includes no purchasing of new items for the collection and relying on Friends and donations to keep collection fresh.
    c. Total reduction across Library and Museum - $180K (25% total combined from previous fiscal year).
4. Future focus
    a. Combine resources of Friends of the Library and Heritage Museum Society to raise funds for expansion of current Library building to create permanent space for Museum and collection.