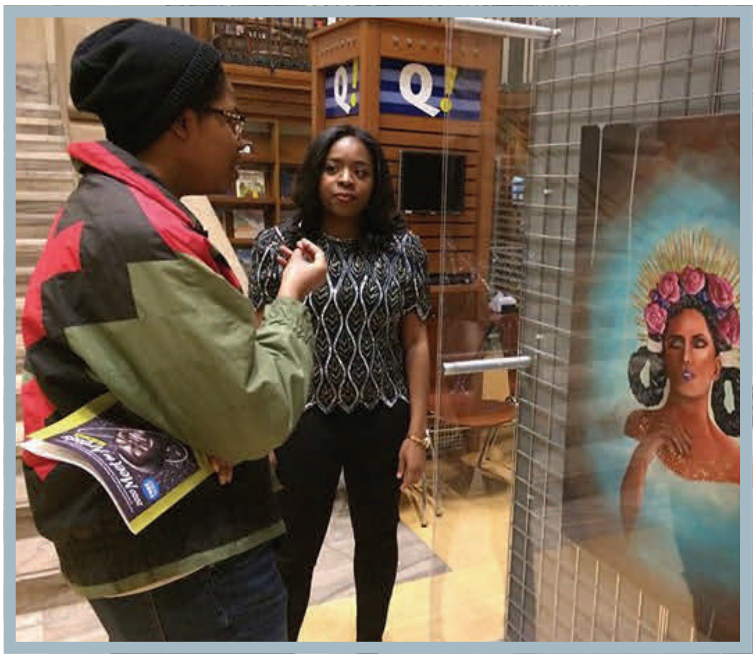
Indianapolis-Marion County Public Library

2020 Adopted Budget

The
INDIANAPOLIS PUBLIC
Library



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Introduction and Overview

Our Mission

The Indianapolis Public Library enriches lives and builds communities through lifelong learning.

Our Vision

To be a center of knowledge, community life and innovation for Indianapolis.

The Library's Strategic Goals

In July 2013, the Library began the process of developing its 2015-2020 Strategic Plan. This process included the participation of representatives from over 150 businesses and organizations who volunteered to serve on nine Task Forces formed to generate the basis of the Library's direction. Additionally, thousands of citizens participated in public surveys or offered feedback during numerous community presentations on the proposed Strategic Plan. This Plan guides the Library's decision-making process when addressing long-term concerns and issues and during the development of its annual budget. The Library has undertaken the planning for the next strategic plan which will be a three year plan for 2021-2023.

Goal 1: Enrich Indianapolis' desire for personal growth and learning

A. Strengthen the Library's contribution to formal education in Indianapolis
B. Be Indianapolis' source for free informal instruction and programs
C. Help prepare residents for successful employment

Goal 2: Strengthen Indianapolis neighborhoods and businesses

A. Establish the Library as a civic focal point and resource center
B. Adopt spaces and services that strengthen Indianapolis neighborhoods
C. Support business development in Indianapolis
D. Nurture healthy and vibrant communities

Goal 3: Act as agents of innovation in the Indianapolis community

A. Embrace a Library culture of creativity and change
B. Be a place of discovery where innovation is shared and experienced
C. Deliver a collection that is valued by our diverse public and is convenient to access
D. Be accountable to community stakeholders by communicating relevancy and impact of services

Goal 4: Maximize accessibility to the Library and its services

A. Create a network of Library services in convenient and accessible locations
B. Ensure Indianapolis residents and their families have valid Library cards
C. Deliver a rich and vibrant virtual Library presence
D. Demonstrate excellent stewardship of Library resources

October 15, 2019

TO: Citizens of the Indianapolis-Marion County Public Library District
Board Members of the Indianapolis-Marion County Public Library
And their appointing authorities:
The City-County Council
The County Commissioners
Board of School Commissioners of Indianapolis Public Schools.

We are pleased to present the Adopted Budget of the Indianapolis-Marion County Public Library (the "Library") for the fiscal year ending December 31, 2020.

The budget presented herein represents the sixth and final year of implementing the goals of the Library's 2015-2020 Strategic Plan. In 2020, the Library will begin efforts on a new 3-year Strategic Plan for 2021-2023. The total annually appropriated budget adopted by the Library Board and the Indianapolis-Marion County City-County Council and approved by the Department of Local Government Finance (DLGF) totaled $67,905,101 for the year ended December 31, 2020. This budget includes additional resources to support the opening of our new and larger Martindale-Brightwood Branch. This budget also maintains a collection budget of $3.9 million and provides resources for merit increases as well as adjustments based on a compensation study. The increases in salaries and benefits are the largest increases to the 2020 budget.

Comparison of the 2020 Adopted Budget with the 2019 Adopted Budget is as follows:

Library Funds	2020	2019	Variance
General Fund	$ 48,658,498	$ 46,356,497	$ 2,302,001
Debt Service Fund	16,646,603	13,630,131	3,016,472
Rainy Day Fund	2,000,000	2,060,000	(60,000)
Library Improvement Reserve Fund	600,000	600,000	-
Total	**$ 67,905,101**	**$ 62,646,628**	**$ 5,258,473**

2020 Priorities

The priorities and short term goals for 2020 are primarily in line with priorities in 2019. The Library's 2020 priorities include six major areas.

1. Retain and attract high quality and knowledgeable staff to serve patron needs
   - Increase in training and development
   - Implement compensation study results
   - Add a social worker to the Central Library team
   - Customer service training focus

2. Making Diversity, Equity and Inclusion a priority in all aspects of Library Services
   - Deliver a collection that is valued by our diverse public
   - Diversity Consultant for leadership
   - Diversity and Inclusion Officer first full year in budget
   - Implement processes aligned with findings of City Disparity study
   - Racial Bias training for staff

3. Maintain welcoming, clean, safe and accessible branch locations
   - Continue to implement facilities access improvement plan
   - Opening of new Martindale-Brightwood Branch
   - Sell bonds for construction of new Glendale branch
   - Design and approvals for new Fort Benjamin Branch
   - Construction of West Perry Branch
   - Invest in safety for staff and patrons
   - Capital improvements to the Center for Black Literature and Culture

4. Continue to build a comprehensive digital collection and meet demand for physical books and materials
   - Increase in collection materials budget
   - Grant for development of Digital Encyclopedia of Indianapolis

5. Leveraging technology to better serve patrons
   - Implementation of new Integrated Library System (ILS)
   - Planning for re-design of Learning Curve technology at Central Library

6. Community support and partnerships
   - Partnership with schools to share collections and library card program
   - Programming, majority of which is funded with donations and grants
   - Sharing expertise with school media centers

2020 Challenges

Challenges for the Library's 2020 Budget include challenges in predictability of revenue growth due to the circuit breaker loss. Annual growth in the levy is limited by Indiana's statewide "circuit breaker" legislation that is intended to limit the tax liability for property owners. The circuit breaker loss has historically limited the long term growth in the revenues and the ability of revenue growth for the Library to keep with the expenditure growth. The library system has limited legal ability to raise additional revenues to compensate for the stagnant growth in property taxes, which make up about 80% of the budgeted revenues. Any increases in local income tax allocations must be initiated through the Indianapolis-Marion County City-County Council.

The increase in cost of electronic resources, increases in personnel costs, as well as the need for increased security presented challenges in allocating costs for the 2020 budget.

The Library is addressing the challenge of the cost of library services growing at a pace faster than revenues by maintaining conservative budgeting practices as well as maintaining adequate reserves to allow for flexibility in timing of any necessary changes to expenditure levels. The Library continues to update and monitor its five year financial plan to ensure its sustainability and to live within its means.

Long-term Financial Planning

The Finance Department is responsible for financial planning and preparation of the budget for the Library. A five-year financial projection is prepared to assist management in aligning finances with service levels, meet the goals of the Library's strategic plan, and serve as a g uide for long-range financial stability. The plan is updated on a regular basis to reflect any changes that may impact the estimated revenue and/or expenditures.

Circuit breaker legislation passed by the State Legislature and signed into law limits property tax liability for the taxpayer based upon the class of property (Property Tax Caps). This limitation is 1% of the gross assessed value for homestead property, 2% for rental property, and 3% for all other property. These property tax caps are accounted for as credits on the taxpayer bill and the cumulative credits are deducted from the property tax distribution to the governmental units. For 2020, the estimated reduction or property tax cap loss for the Library is $7,848,241.

The Library took a proactive approach and began planning for the financial impact of this legislation in 2009. The Library worked with its fiscal body to change the law allowing a portion of the County Option Income Tax (COIT) to be allocated to the Library. In addition, the Library restructured staffing levels and found ways to increase efficiency and reduce costs. The Library has more actively managed its budget and spending since the enactment of the property tax caps.

During 2014, the Library conducted public surveys, public meetings, and an assessment of our facilities to assist us in a long-term capital improvement plan for expansion and/or replacement of branches within our system. These improvements have been, and will continue to be funded, with general obligation bonds during the next three to five years. The first of these bonds was sold in December of 2014 for $4.7 million for the expansion/improvements of three branch locations. In 2016, the second bond totaling $7.5 million was sold to build a new 20,000 square foot branch to better serve the public. This branch, the Michigan Road Branch, was opened in December 2018. In

2017, $13.6 million in bonds were sold to build the Martindale-Brightwood and Eagle branch locations. The Eagle branch opened in June 2019. The Martindale-Brightwood branch is currently under construction and is expected to open in 2020. In 2018, bonds for the West Perry Branch project were sold in the amount of $9.4 million. In December 2019, bonds for the renovation of the Lawrence and Wayne branches were sold. These renovations are expected to be completed in 2020.

Conclusion

Affirming our daily mission, in 2019, the Library was once again recognized as a Star Library by the Library Journal's Index of Public Library Service, for the sixth time in the past ten years.

The Library's stewardship of taxpayer dollars is exemplified by the Library's Aa1 rating from Moody's Investor's Service and the AA+ rating from Fitch.

This adopted 2020 Budget provides the Library the opportunity to keep tax rates low while continuing our mission of enriching the lives and building communities through lifelong learning. The Library not only serves as a bridge between individuals and information, but it successfully partners with many community organizations, acts as an economic stimulus in neighborhoods, and provides a w elcoming place for newly-arrived immigrants. Its free and accessible spaces foster a learning community.

We wish to express our appreciation to the dedicated service of the entire Library staff. We also wish to acknowledge the Library Budget Analyst, Jennifer Carter, for all the hard work she put into the preparation of this budget book.

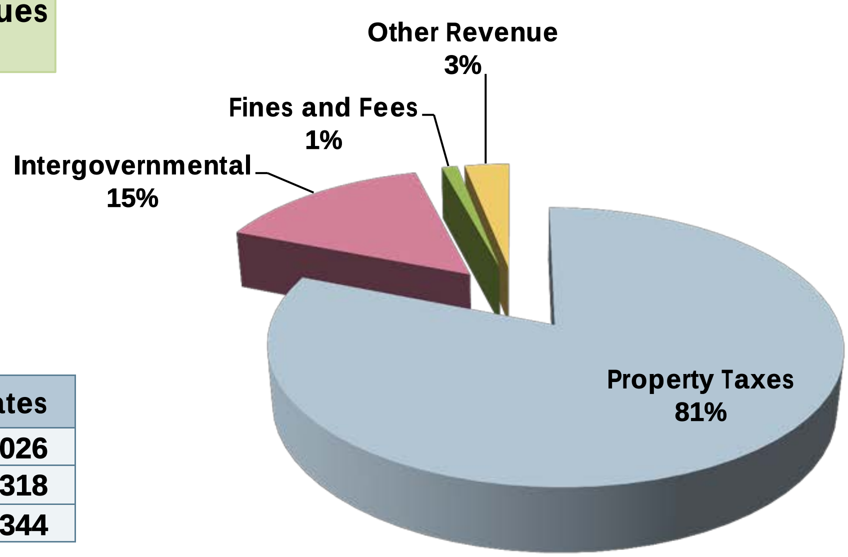
Respectfully submitted,

M. Jacqueline Nytes

M. Jacqueline Nytes	Ijeoma Dike Young, CPA
Chief Executive Officer	Treasurer, Chief Financial Officer

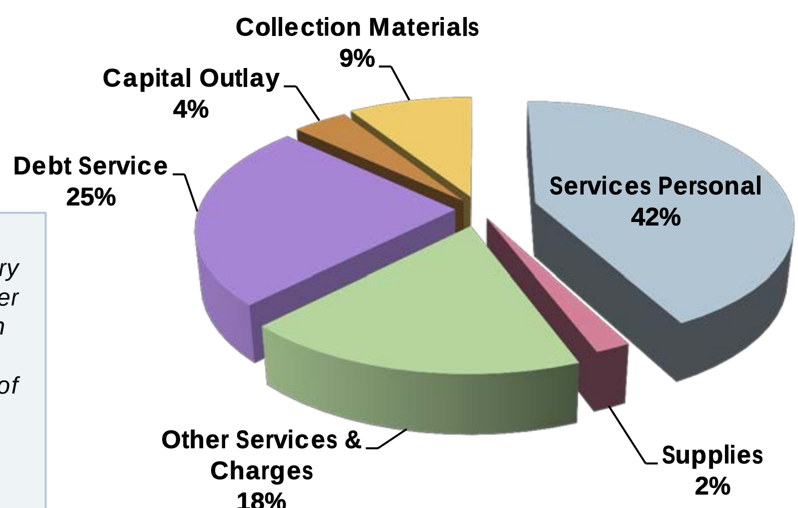
2020 Budget Overview

2020 Estimated Revenues
$60,537,150*



2020 Anticipated Tax Rates	
Operating	0.1026
Debt	0.0318
Total – IndyPL	0.1344

2020 Adopted Budget
$67,905,101*



******There is a planned spend down of cash for the Debt Service and Library Improvement Reserve Funds. Transfer of $2M expected from Bond Fund in 2020 not included. The goal is to manage expenditures to leave 5% of General Fund budget unspent.*

*******The Library is continuing to work with City-County Council on increasing COIT allocation.*

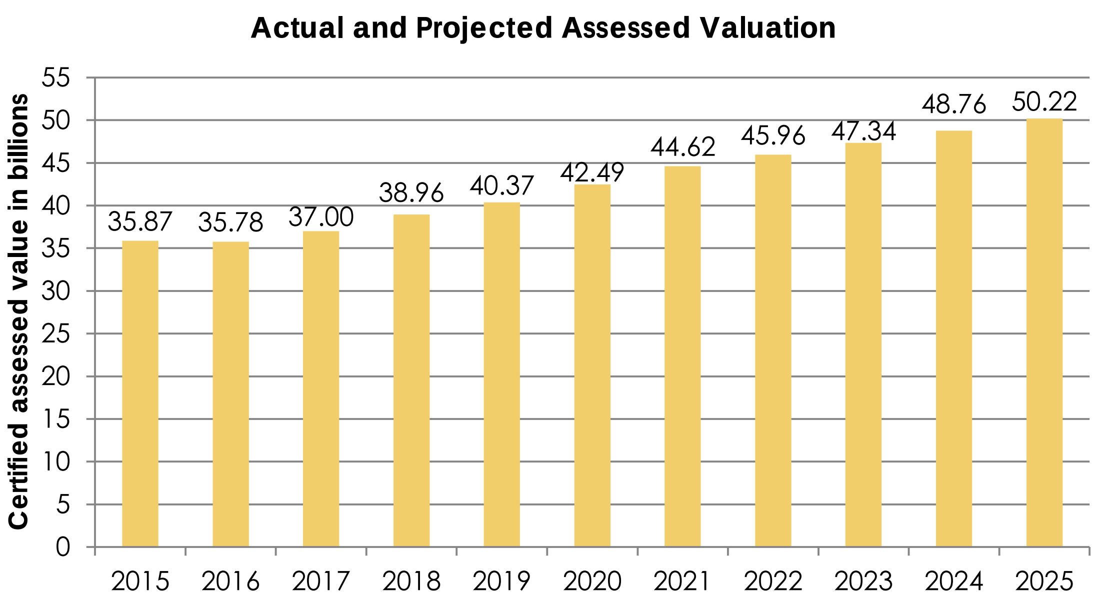
Budget Focus

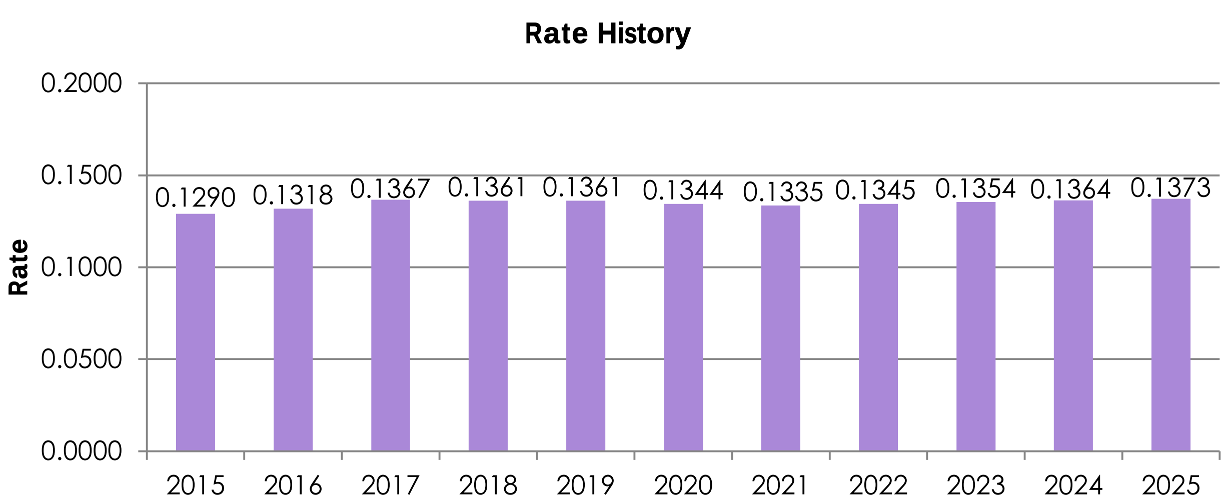
- Staff is our largest investment
- Diversity and Inclusion efforts
- Library's new Integrated Library System
- Increase in Collections and Materials
- Safety of our staff and patrons at 25 locations
- New branches to continue facility access improvement plan

Summary of Significant Assumptions

Property Taxes

Net property taxes are projected to grow by 2.9% net of the Property Tax Cap Loss. Gross property tax revenue in the General Fund is projected to grow by 3.5% which is the growth quotient provided by the Department of Local government Finance and is based on the six year non-farm personal income growth. Property tax revenue for the Debt Service Funds is estimated to grow by 1.2%. The following charts show the tax rate and assessed value history and long term projections which both influence the 2020 budget.





Salaries and Benefits

Salaries and benefits overall are projected to increase by approximately 7%.

Salaries: Includes $1,215,289 for merit increases and the implementation of results of compensation study. Other changes include:

- Additional staff for new Martindale-Brightwood Branch
- Public Service leadership reorganization
- Two additional staff for after school programming at Warren Branch (dollars moved from security budget)

Health Care: Health care premiums are projected to increase by 7% – based on current year projected cost and expected medical expenses for 2020.

Retirement Plan: The employer's required contribution to the Indiana Public Retirement System remains the same as 2019 at 11.2% of appointed staff salaries. The employee contribution, which the Library also pays, remains at 3% for a total of 14.2% of appointed staff salaries.

Other Services and Charges

Utilities: Increase of $177,394 based on expected rate increases from the various utility providers – 24% for gas, 12% for electricity, 12% for water, 5% for stormwater, and 14% for sewage. Included in the budget are expected increases due to the new branches – Martindale-Brightwood, Michigan Road, and Eagle.

Repairs & Maintenance: Decrease of $508,910 – includes maintenance of the Library's elevators/escalators, electrical services, general maintenance – carpet replacement, roof replacements, parking lot repairs, painting, lighting upgrades, vehicle maintenance, janitorial services for all locations, conveyor system support and mechanical maintenance.

Rental: Decrease due to termination of lease at Brightwood branch.

Other: Increases due to Polaris (Integrated Library System), consulting services (Diversity & Inclusion consultant, Government Alliance on Race & Equality (GARE) membership), security services, snow removal, lawn and landscaping, and staff development.

Collection Materials

Increased to meet demand for e-resources.

Debt Service

Includes the new Lawrence and Wayne Branch renovation bonds scheduled sold in late 2019. Although the total debt service budget is higher than prior year, the debt service tax rate will be the same as prior year due to a planned use of fund balance as a result of a reduction in the operating cash balance as required by statute.

Profile of the Library

The Indianapolis-Marion County Public Library is an independent municipal corporation pursuant to Indiana Code 36-12. The Library district includes all of Marion County (including the city of Indianapolis), except for the town of Speedway which has their own library district. The Library system services a population of approximately 937,942 residents of Marion County. In addition, many residents of neighboring communities, as well as persons throughout the United States, visit the Library's facilities each year. The Library was formed in 1968 by the merger of the Indianapolis Public Library, a division of the Indianapolis Public Schools, organized in 1873, and the Marion County Public Library, formed in 1966.

Library at a Glance - 2018

Cardholders	Circulation	Visits
393,037 Number of cardholders	13,849,084 Total circulation (includes renewals)	24 Branch locations
45% of population are cardholders	2,110,014 Total electronic circulation	4,047,825 Walk-ins
42.5% of cardholders are active borrowers	83 Total circulation per active borrower	9,305,986 Website visits
Programs	**Shared System**	**Community Leverage**
13,911 Programs	44 Total schools	$3,097,746 Foundation support
37 Average participants per program	37,972 Number of cardholders	849 Number of volunteers

The Library is governed by a seven-member Board appointed by the Indianapolis Public Schools Board of Commissioners (2), Commissioners of Marion County (3), and City-County Council (2) to serve staggered terms of four years each. The Library operates as a separate, financially independent unit with its appointed officials being directly and separately (from City and County officials) responsible for the financial management, operations and accountability of fiscal matters. Therefore, the Library is a separate entity for financial reporting purposes in accordance with standards promulgated by the Government Accounting Standards Board.

The Indianapolis-Marion County Public Library provides library services to all individuals in order to meet the educational, informational and recreational interests and needs of the public. Library service includes collecting and organizing books and other library materials, including electronic resources, and providing reference, loan and related services to Library patrons. These library services are supported by public funds.

As a community place, the Library is where individuals can not only check out physical books and e-books, but can also attend programs, learn new computer skills, research the job market, enjoy a classical concert, or meet their favorite authors, all free with the use of a library card.

2019 McFadden Lecture
Between the World and Me author - Ta-Nehisi Coates

The Board adopts its own resolutions, having the effect of local law governing Library matters, and issues its own general obligation bonds subject to approval by the City-County Council. The Library Board has the authority to adopt the budget and recommend a tax levy. Final budget approval and tax levy must be approved by the City-County Council. The budget serves as the foundation for the Library's financial planning and control. Under Indiana State guidelines, the Board is responsible for adopting a budget for the General Fund, the Debt Service Funds, Library Improvement Reserve Fund, and the Rainy Day Fund by August 31 for the next fiscal year.

The Indianapolis-Marion County Public Library falls within the boundaries of the City of Indianapolis which is the capital of the State of Indiana.

General Characteristics of Indianapolis

The Library is an important factor in the Indianapolis community's quality of life, providing spaces to gather, to learn, and to share at any age.

Indianapolis is the 17th largest city in the U.S., the third largest city in the Midwest (behind Columbus, Ohio). According to Downtown Indy, Inc., a KPMG study ranks the city of Indianapolis as the third most cost-effective city for business in the nation and *Time Magazine* ranks Indianapolis as one of the top 10 Cities to start a new career. In 2017, *Forbes* ranked Indianapolis the fifth city for creating the most tech jobs, *Money Magazine* ranked Indianapolis as the second best city for jobs and Business.org ranked Indianapolis the 15th best city for Entrepreneurs and start-ups in 2018. The Indianapolis Chamber of Commerce reported 74 successful relocation and expansion projects in 2018, leading to 13,320 jobs attracted or retained with $558 million in capital investment. The unemployment rate for the Indianapolis Metropolitan area was 2.9% as of November 2019.

Indianapolis has a strong service sector, including tourism, convention, hospital, logistics, insurance and computer related industries. Advanced manufacturing, life sciences and research industries are also prevalent in the Indianapolis area with Eli Lilly and Company, Allison Transmissions, Rolls-Royce, Roche Diagnostics Corporation and Dow Agro-Sciences located in the City. A report from the Indiana Business Research Center and BioCrossroads notes that Indiana is the second largest life-science-exporting state in the U.S., behind only California.

With four interstate highways intersecting in Indianapolis, the region ranks first among metro areas in interstate access. This makes it a great location for distribution and shipping. The railroad system in the state ranks ninth in the nation for total mileage (4,178). Indianapolis International Airport is home to the second-largest FedEx hub in the world and is the eighth-largest cargo airport in North America. FedEx has announced a $1.5 billion investment in its Indianapolis hub over the next seven years, adding 800 additional jobs. The Indianapolis airport was voted Best Airport in North America by

Airports Council International for the sixth consecutive year and Best Airport in the U.S. by readers of Condé Nast Traveller. These strategic advantages, along with the collaboration of the government and the private sector, make the Indianapolis region a great place to do business.

Indianapolis continues to establish itself as a mecca of major sporting events. The city plays host to two of the biggest single-day sporting events in the world – the Indianapolis 500 and the All-State 400 at the Brickyard – which pour hundreds of millions of dollars into the local economy each year. In addition, Indianapolis is home to the Indianapolis Colts and the Indiana Pacers. Indianapolis hosted the Super Bowl in 2012 and received great reviews by the NFL and all the fans that attended. Indianapolis will host the 2021 NBA All-Star Game. Indianapolis is also known as the amateur sports capital of the United States. Several venues provide spectator sporting events as well as facilities open to the public for swimming, tennis, and bicycling.

The City of Indianapolis provides a wide variety of cultural offerings, including the Indianapolis Symphony Orchestra, Indianapolis School of Ballet, the Indianapolis Children's Choir, Newfields (formerly known as the Indianapolis Museum of Art), the Indiana State Museum, the Eiteljorg Museum of American Indian and Western Art, the Indiana Repertory Theatre, and the Children's Museum of Indianapolis. Indiana is the home to the International Violin Competition and the American Pianist Association's Jazz and Classical Competition, among many other well-known cultural activities.

There is an extensive system of greenways that includes rivers, rail corridors, a historic canal towpath and trails providing 175 miles of activity for residents of the Indianapolis area. The Indianapolis Cultural Trail is a world class urban bike and pedestrian path that connects neighborhoods, cultural districts and entertainment amenities and serves as the downtown hub for the entire Indiana Greenway system. Completed in 2012, the Cultural Trail encompasses eight miles of public art displays, restaurants, shops and culture. Several Library branch locations are included along this trail, allowing patrons the opportunity to ride their bike to the Library.

Financial Structure, Policy, and Process

Board of Trustees

as of 12/31/19

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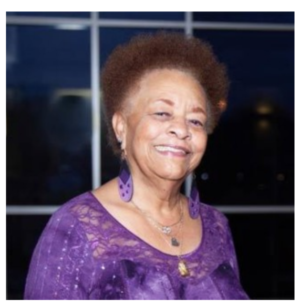
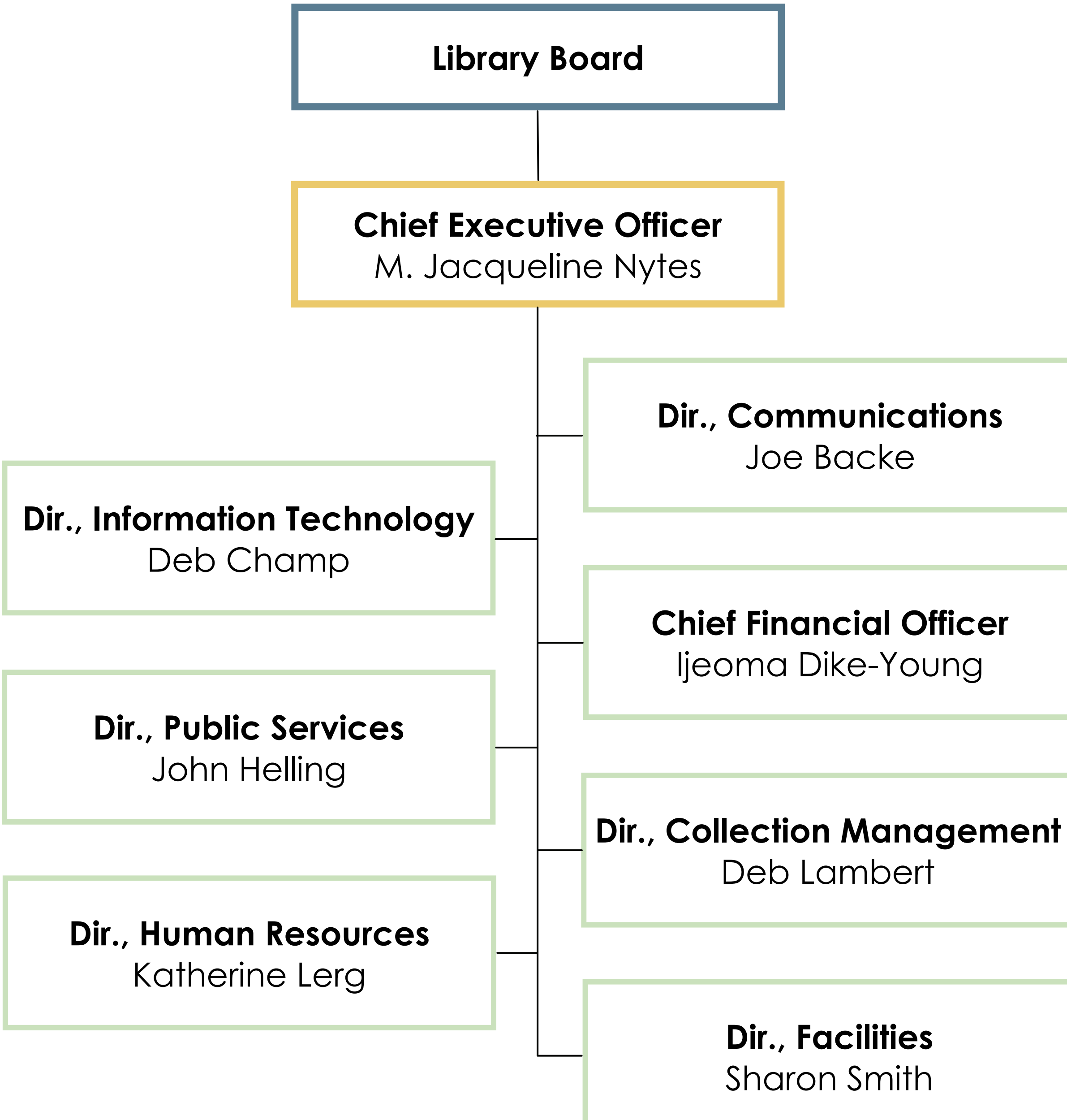
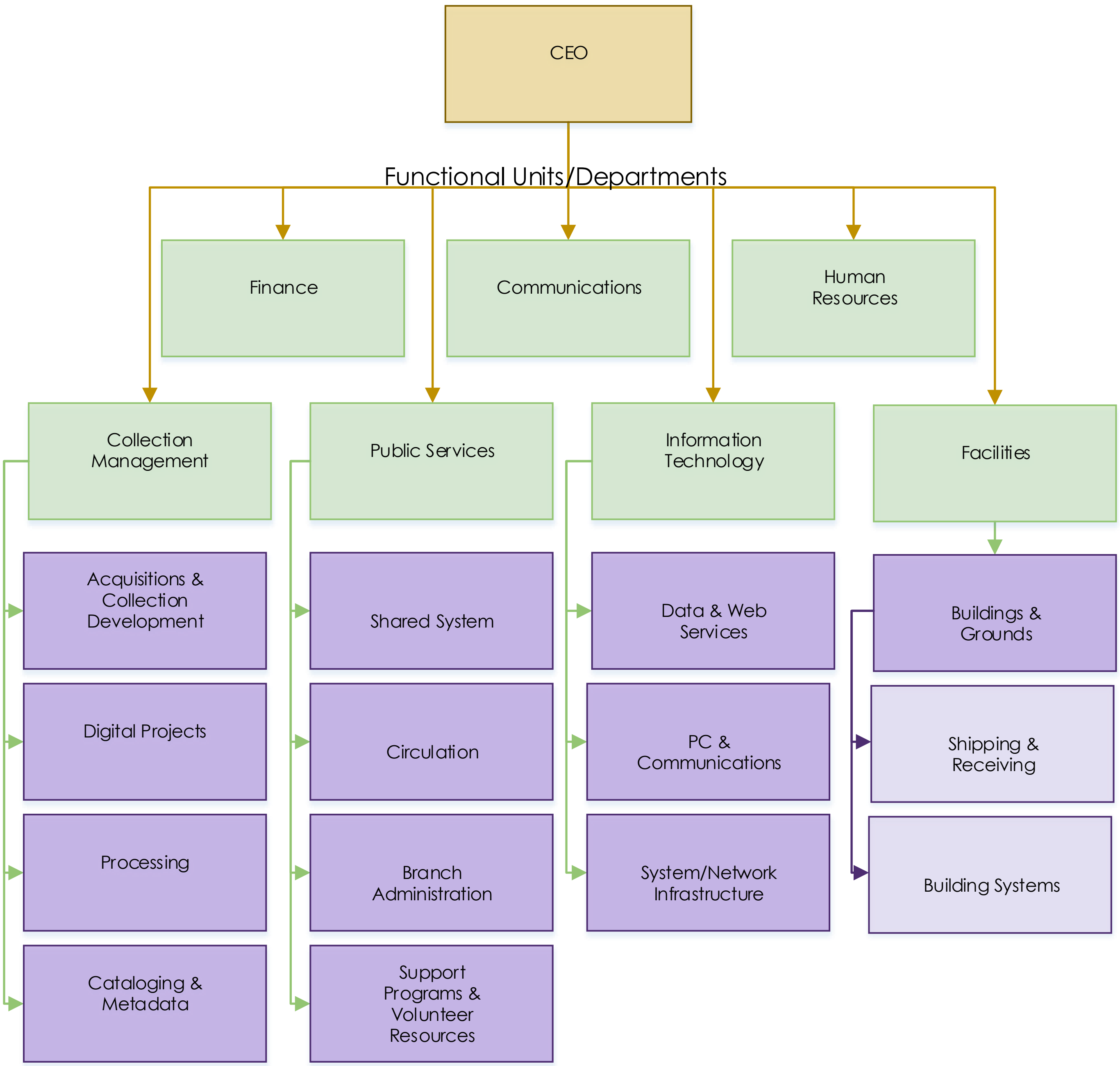



Library Board
Chief Executive Officer
M. Jacqueline Nytes
Dir., Communications
Joe Backe
Dir., Information Technology
Deb Champ
Chief Financial Officer
Ijeoma Dike-Young
Dir., Public Services
John Helling
Dir., Collection Management
Deb Lambert
Dir., Human Resources
Katherine Lerg
Dir., Facilities
Sharon Smith


CEO
Functional Units/Departments
Finance
Communications
Human Resources
Collection Management
Public Services
Information Technology
Facilities
Acquisitions & Collection Development
Digital Projects
Processing
Cataloging & Metadata
Shared System
Circulation
Branch Administration
Support Programs & Volunteer Resources
Data & Web Services
PC & Communications
System/Network Infrastructure
Buildings & Grounds
Shipping & Receiving
Building Systems

Financial Policies

These financial policies, in accordance with State guidelines, describe how the Library receives funds to operate, how those funds are accounted for, and how the Library's Board of Trustees (Board) allocate those funds.

In support of the Library's mission, in service to the community at large and all stakeholders, including all employees, board members, and the City-County Council, and in a spirit of excellence, integrity, and teamwork, the Library is committed to safeguarding the assets of the Library, complying with regulatory requirements, and providing timely, accurate, relevant, and complete information and analysis to promote informed decision-making. The Library's financial management policies provide a framework to ensure the long term financial health of the Library.

The following are summaries of significant accounting policies to be adhered to.

Budgeting

The Library is an independent taxing unit and as the governing body of such, the Board shall set the budget for the proper operation of the Library and levy the necessary property taxes to meet the budget within the property tax controls of the State in accordance with IC 36-12-3-12.

The Board shall, upon the recommendation of the Chief Executive Officer (CEO) and after statutory public review, establish an annual budget to meet service needs, implement policy, and maintain established standards of Library facilities. The Board may make adjustments to the budget during the year by adopting a Resolution in a public meeting. The Board may only increase the budget above the original adopted budget by conducting a public hearing, adopting a resolution, obtaining approval of the City-County Council, and the DLGF. The budget established by the Board shall meet the long-term financial sustainability of the Library and maintain the goal of the Library's adopted Fund Balance Policy.

In accordance with the standards and strategic objectives determined by the Board, the CEO will determine in advance the amount needed to carry on the services of the Library during the coming calendar year and to maintain and augment its physical assets.

Following public hearings as required by law, the Board shall adopt a budget and establish a tax levy necessary to meet the annual budget in accordance with State levy limitations and support the decision before the legally prescribed reviewing bodies.

In accordance with IC 36-12-3-12 and IC 36-3-6-9, the rate of taxation is determined by the tax levy established by the Board and approved by the City-County Council. The DLGF reviews budgets and sets the tax levies of all governmental agencies in the State. Upon the DLGF's determination of the tax levy for the Library, a final budget order is issued. After the issuance of the final budget order, the Board reserves the right to adjust appropriations.

The Library budgets conservatively, but plans on unused appropriations to achieve a balanced budget. The Library defines a balanced budget as a budget in which the estimated receipts of that current year are equal to or greater than the estimated expenditures of the same year.

Finance Operations

The Treasurer shall be the custodian of the funds and be responsible for their safekeeping and accounting, issue and present warrants for the Board's approval, and compile monthly financial reports for the Board. The Treasurer is also responsible for establishing procedures that meet the accounting guidelines of the Indiana State Board of Accounts (ISBOA) in accordance with IC 36-12-2-22. The Board shall annually designate a member of the Library staff to serve as Treasurer of the Library. The Chief Financial Officer is typically designated as the Treasurer. The Treasurer shall represent the Board in all financial matters and, with their prior approval, act on their behalf.

All employees will follow the accounting procedures outlined in the Library's Accounting Manual in accordance with the accounting guidelines established by the SBOA. The manual is reviewed on an annual basis.

Minimum Level of Internal Control Standards

The Library shall comply with the minimum level of internal control standards as required by IC 5-11-1-27 and as described in the Uniform Internal Control Standards for Indiana Political Subdivisions guidance document from the State Board of Accounts, dated September 2015, which includes five standards and seventeen explanatory principles to promote government accountability and transparency.

Investment Policy

The Board authorizes the Treasurer to invest funds according to the guidelines set forth in approved policy. The investment policies adopted by the Board are in compliance with IC 5-13-9 et.seq. Monthly cash flow for the year will be projected and monitored in order to maximize interest earnings. The Library shall diversify its investments to the best of its ability based on the type of funds invested and the cash flow needs of those funds.

Capital Asset Policy

The Board authorizes a Capital Asset Policy that meets the requirements under Government Accounting Standards Statement No. 34. The Board adopted a revised Capital Asset Policy effective January 1, 2018.

The following schedule will be followed for the different types of capital assets:

Asset Type	Capitalize/Depreciation*
Land	All/Capitalize only
Land Improvements	$5,000/ Straight-line
Building	$5,000/ Straight-line
Building Improvements	$5,000/ Straight-line
Works of art and other appreciating assets	All/Capitalize only
Machinery and Equipment	$5,000/ Straight-line
Vehicle	$5,000/ Straight-line
Furniture	$5,000/ Straight-line
Library Materials	All/Composite grouping

**Depreciation is based on the useful lives outlined in the capital policy*

Construction in Progress will be tracked from start to finish for each project. Upon completion, these dollars will be transferred out of Construction in Progress and onto a physical asset.

General (Operating) Fund Balance Policy

The Board adopted a revised Fund Balance Policy in April 2012. This policy governs the amount of fund balance on hand in the General Fund. The Library will establish an unrestricted minimum fund balance in the General (Operating) Fund equivalent to the amount necessary to avoid the need for tax anticipation warrants during the budget year, thereby eliminating any need to borrow to fund operations.

Debt Management

The Library incurs and issues debt primarily to finance major purchases of equipment, for construction and renovation of branches, and other capital improvement projects.

The Library primarily uses general obligation debt and bids the bond issues competitively as required by statute. The Library will maintain good communication with the bond rating agencies and will strive to maintain its debt rating of AA+ from

Fitch and aa1 from Moody's. All Library debt is to be reported to the DLGF through the DLGF gateway.

The Library will maintain a long term debt plan to manage the liability, the debt service obligations, as well as the debt service tax rate. The debt service tax rate will be managed with a goal of staying flat and for compliance with keeping to rates promised to the City-County Council. All debt issuance and spending of proceeds will comply with Federal, State, and local requirements including all IRS regulations regarding post-issuance compliance. Compliance with the Library's Continuing Disclosure contracts is managed by the Library Controller.

Revenue Policies

The Library receives revenue primarily through Electronic Funds Transfers as authorized by the Board. The Library also will request tax advances from the County Treasurer pursuant to IC 5-13-6-3. The Library shall perpetually review new revenue sources and evaluate the efficiency of the current revenue sources. Generally, all funds must be deposited not later than the next business day following receipt of the funds. Daily deposit is not required when funds on hand do not exceed $500.

Expenditure Policies

The Library maintains a budgetary control monitoring system to ensure adherence to the budget. The finance department reviews the actual to budget monthly. Funds for all claims must be appropriated and available. All financial transactions shall be properly authorized, certified, and supported with adequate documentation in accordance with the SBOA Accounting and Uniform Compliance Guideline Manual.

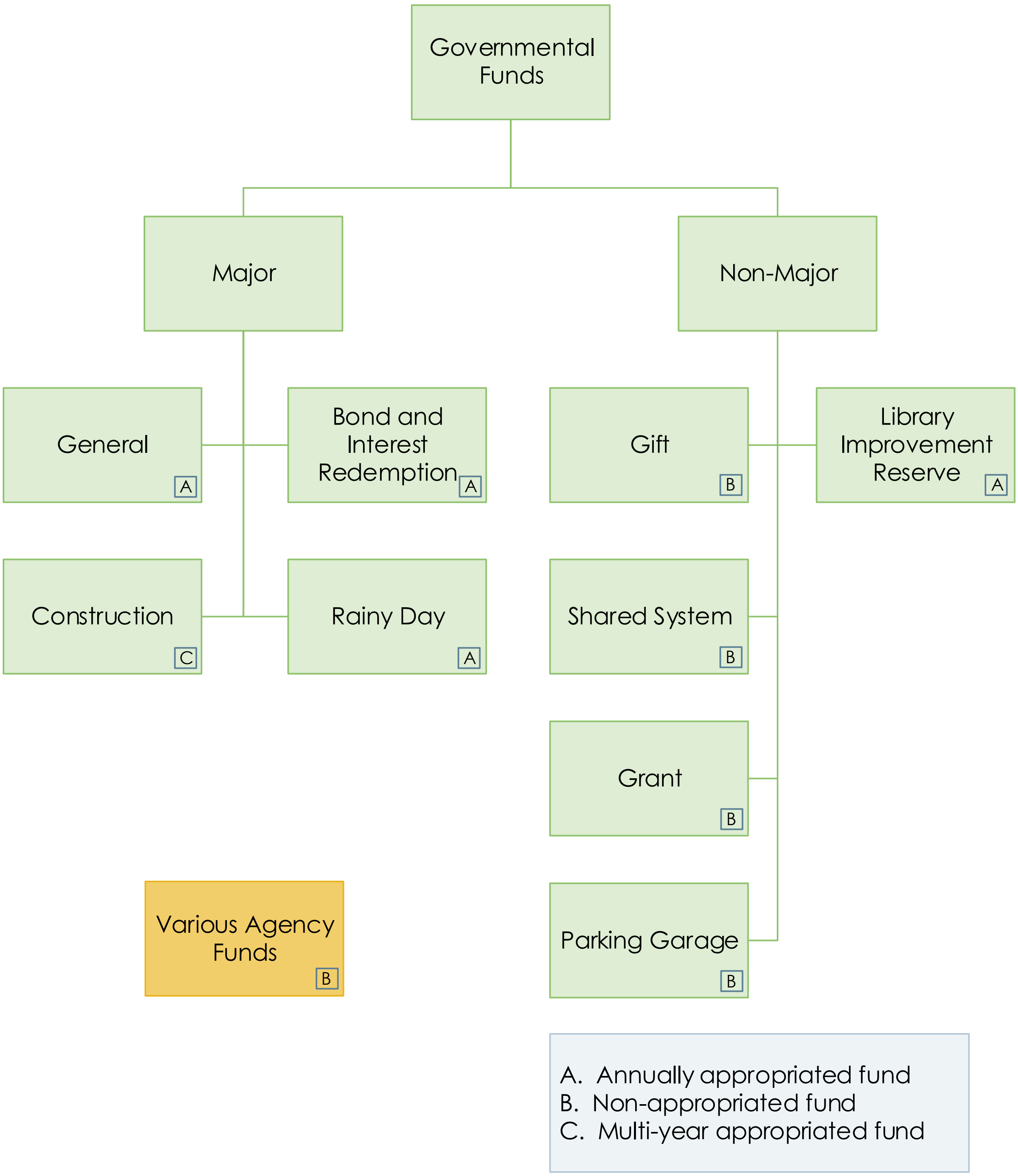
Accounting, Auditing, and Financial Reporting Policies

The Library conforms to the Generally Accepted Accounting Principles (GAAP) and the standards defined by the Governmental Accounting Standards Board (GASB).

The Library's accounting system is organized on a fund basis accounting system. Monthly reports for the funds are presented on a cash basis method of accounting at the monthly Board meetings.

The State Board of Accounts performs an annual audit on the Library's funds and this audit report is included in a Comprehensive Annual Financial Report (CAFR) which is prepared in accordance with Generally Accepted Accounting Principles (GAAP) and published on the Library's website.

Write offs for bad debts are calculated by the Chief Financial Officer and approved by the Board.



All functional units/departments are affected by all major funds, nonmajor funds, and fiduciary funds in the aggregate.

Major Governmental Funds

General: this is the primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Rainy Day: this fund accounts for the funds received through, but not limited to, a subsequent transfer of unused and unencumbered balance of any fund of the Library. The funds may be used to pay for any or all of the costs incurred in connection with the acquisition of land, the construction, renovation, expansion or equipping of any building or structure to be operated by the Library and/or any improvement of any land operated or occupied by the Library. In addition, funds may be used for any other purpose for which the Library now expends funds provided that the Board, prior to making such expenditure, must determine and declare an emergency exists.

Construction: this fund accounts for all the money received from the sale of bonds for the purpose of construction, reconstruction or alteration of library buildings.

Bond and Interest Redemption: this fund accounts for all money derived from the taxes levied for the purpose of retiring bonds.

Nonmajor Governmental Funds

Library Improvement Reserve Fund: this fund is used to accumulate money for the purpose of anticipating necessary future capital expenditures such as the purchase of land, the purchase and construction of buildings or structures, the construction of additions or improvements to existing structures, the purchase of equipment, and all repairs or replacements of buildings or equipment.

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Shared System: this fund is used to account for money received from participating Indianapolis schools for computerizing, cataloging and processing library materials.

Grant: this fund is used to account for money received from grants.

Parking Garage: this fund is used to account for money received from the Central Library's parking garage.

Gift: this fund is used to account for funds received from the Library Foundation.

Agency Funds

Agency funds are used to account for resources held by the reporting government in a purely custodial capacity.

Payroll Deductions: this fund was established to account for the transactions and accumulations of certain payroll withholdings. These withholdings accumulate in this fund until the due date of the obligations. Disbursements from this fund are made without appropriation and may be disbursed solely for the purpose for which these obligations were created.

Foundation: this fund was established to account for donations and/or sales of merchandise belonging to a private foundation. The funds are collected at each public library branch and then disbursed back to the foundation on a monthly basis.

Staff Association: this fund was established to account for sales of "Bunny Book Bags" belonging to the staff association. The funds are collected at each public library branch and then disbursed back to the staff association on a monthly basis.

Sales Tax: this fund was established to account for sales tax collected on behalf of the Indiana Department of Revenue. These funds are remitted to the Indiana Department of Revenue monthly.

Public Library Access Card (PLAC): this fund was established to account for sales of the statewide library card. Purchase of a PLAC allows an individual to borrow materials directly from any public library in Indiana. These funds are remitted to the Indiana State Library quarterly.

Basis of Budgeting and Accounting

The basis of budgeting is on a cash basis, while the basis of accounting is on a modified accrual basis. On a cash basis, revenues and expenditures are recorded when they are received and paid. On a modified accrual basis, revenues are recorded when measurable and available within 60 days after year end. Expenses are recorded when incurred and paid within 60 days after year end.

Calendar and Approval Process for the 2020 Budget

In April, the CFO begins preparing revenue estimates for the budget year based on information provided by the City of Indianapolis, the Department of Local Government Finance (DLGF), and Policy Analytics. By April 30th, CFO submits a pre-budget to the DLGF.

The CFO meets with department heads to discuss budget needs as well as review long term financial plans during the first half of May. Managers and Directors submit their budget requests by the end of May in order for the budget to be reviewed by the Executive Committee. The budget is revised and reviewed again prior to the presentation of a draft budget to the Library Board at the July Joint Library Board Committee Meeting.

A public hearing is held at the August Joint Library Board Committee Meeting. The budget is then approved by the Library Board at their August Board Meeting. In early September, the budget is introduced at the City-County Council meeting. The Municipal Corporations Committee holds a hearing on the Library's budget in mid-September and the City-County Council holds a final public hearing on the budget at the end of September. Once the City-County Council holds their public hearing, the Municipal Corporations Committee reviews and passes the Library's budget. After the Municipal Corporations Committee approves the budget, the City-County Council adopts it. The Library then submits the adopted budget in Gateway for the City Controller to submit to DLGF for final approval. The Library receives its final approved budget from the DLGF in January 2020.

In order to amend the overall original adopted budget, the Library Board must conduct a public hearing, adopt a resolution, and obtain approval of the City-County Council and the DLGF. Additionally, transfers between budget characters require Library Board approval.

April 30	Pre-Budget submitted to DLGF.
June 11	Review of high level budget at Joint Library Board Committee Meeting.
July 9	Draft review of budget at Board Committee Meeting.
Aug 2	Budgets are advertised for the first time.
Aug 9	Budgets are advertised for the second time.
Aug 13	Public Hearing on 2020 Budget at the Joint Library Board Committee Meeting (as noticed in August 2nd and August 9th public notices).
Aug 26	Board adopts budget at the Library Board Meeting (as noticed in August 2nd and August 9th public notices).
Sept 2	Last day for Board to approve Budget. Board must submit adopted budget and tax levies along with detailed accounts to council clerk before close of business.
Sept 9	Budget introduced at City-County Council meeting. Last day to submit notice of publication for 2020 budget and tax levies through Gateway.
Sept 13	The notice, publication, and submission to the Department of Local Government Finance of the estimated budget and public hearing must occur before September 14 of the calendar year.
Sept 18	Municipal Corporations Committee hearing on the 2020 budget (Per City-County Council schedule).
Sept 23	Public hearing on the 2020 budget at City-County Council meeting.
Sept 25	Review and pass budget by the Municipal Corporations Committee.
Oct 14	City-County Council adopts Budgets for 2020.
Oct 19	Library files approved budget via Gateway for the City Controller to submit.
	Two (2) days after budget is signed by mayor or veto of budget is overridden, adopted budget ordinances must be filed by City-County Council Clerk with Board of Tax Adjustment.

Financial Summaries

Summary of Revenues & Expenditures

Combined Major & Nonmajor Funds[1]	2018 Actual	2019 Budget	2020 Budget
Revenues			
Property Taxes (less Property Tax Caps)	$ 45,948,238	$ 47,256,916	$ 49,047,102
Intergovernmental	9,469,795	8,413,754	8,727,435
Other Revenue	3,012,806	3,072,531	2,762,613
Total Revenues	**58,430,839**	**58,743,201**	**60,537,150**
Expenditures			
Personal Services	24,066,586	26,927,658	28,725,984
Supplies	798,381	1,388,949	1,289,896
Other Charges & Services	25,598,296	29,271,441	31,737,971
Capital	5,157,989	5,342,000	6,151,250
Total Expenditures	**$ 55,621,252**	**$ 62,930,048**	**$ 67,905,101**

[1] Includes General, Debt Service, Rainy Day, and Library Improvement Reserve Funds.

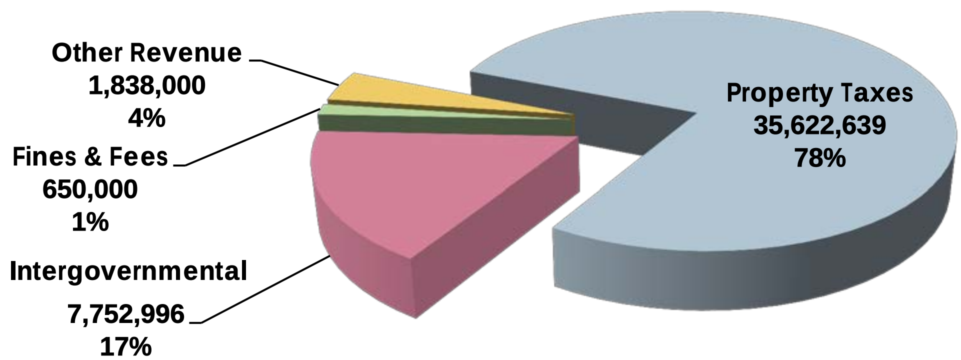
Summary of Revenues & Expenditures - Major Funds

General Fund	2018 Actual	2019 Budget	2020 Budget
Beginning Fund Balance	$ 18,921,220	$ 22,972,331	$ 21,250,023
Revenues			
Property Taxes (less Property Tax Caps)	33,829,230	34,903,913	35,622,639
Intergovernmental	8,354,273	7,483,633	7,752,996
Other Revenue	2,871,169	2,246,643	2,488,000
Total Revenues	**45,054,672**	**44,634,189**	**45,863,635**
Expenditures			
Personal Services	24,066,586	26,859,948	28,725,984
Supplies	798,381	1,379,849	1,289,896
Other Charges & Services	12,587,128	14,034,700	14,491,368
Capital	3,551,466	4,082,000	4,151,250
Total Expenditures	**41,003,561**	**46,356,497**	**48,658,498**
Surplus/(Deficit)	4,051,111	(1,722,308)	(2,794,863)
Ending Fund Balance	$ 22,972,331	$ 21,250,023	$ 18,455,160
Change in Fund Balance		-7%	-13% [1]

[1] Like most governmental units, the Library budgets conservatively, plans for unused appropriations, and expects a balanced budget in 2019 and 2020.

General Fund Revenue Sources

2020 Estimated Revenue
$ 45,863,635



Property Taxes

Property taxes make up 78% of the 2020 General Fund total estimated revenues. The General Fund is the general fund from which an annual appropriation is made for the day to day operations of the Library. This fund is used to pay staff and associated fringe benefits, supplies, utilities, maintenance, and collection materials. The 2019 pay 2020 estimated General Fund tax rate is $0.1026 based on the Certified Net Assessed Value of $42,493,844,770 and the maximum permissible levy calculated by the DLGF.

The current estimated maximum levy for the General Fund (2020) allowed by law for the Indianapolis-Marion County Public Library is $43,605,112. This represents a 3.5% levy increase over 2019 property tax levy based on the allowable growth rate per the Department of Local Government Finance (DLGF). The estimated maximum levy for the General Fund for 2020 is $43,605,112 less the estimated property tax cap loss of $7,848,241 resulting in net property taxes of $35,756,871, which is a 2.4% net increase over the 2019 budgeted net property tax revenue. The property tax cap loss is difficult to estimate as there are many factors that influence the amount. The estimated loss calculated by the DLGF is much higher at an amount of $9,229,028.

Property Tax Caps also known as "circuit breaker" was enacted by the Indiana General

Assembly in 2008 and subsequently amended into the Indiana Constitution. The property tax cap guarantees that property taxes cannot exceed a certain capped percent of the parcel's gross assessed value. T he property tax cap loss amount represents property tax liability waived because it is above the level allowed under the property tax caps. The property tax caps are as follows:

1% - for Homestead property
2% - for other residential property and agricultural land
3% - for commercial and industrial property

Other Intergovernmental Revenue

Local Income Tax – LOIT Property Tax Relief

During the summer of 2007, the Governor suggested local governments increase the local income tax for property tax relief. The Marion County City-County Council adopted an increase in August of 2007 which provided funding for public safety along with property tax relief. As a result of this action, the Library was required to keep their tax levy for years 2007 – 2010 at the rate approved for 2007. The difference between the levy adopted by the Library and the maximum allowed would be made up from the increase in the local income tax as a Local Option Income Tax (LOIT). This Local Option Income Tax is not additional revenue for the Library but a property tax replacement that is deducted from the Library's maximum levy as calculated by the DLGF. For 2020 the amount anticipated to be received by the Library is $3,854,584 which is flat from 2019.

Local Income Tax – LIT Certified Shares (COIT)

In 2011, legislation was changed allowing the Library's fiscal body (City-County Council) to distribute a share of COIT revenue to the Library. For 2020, the amount of revenue from COIT included in our projections is $467,329. This allocation was increased from one tenth of one percent in 2019 to two tenths of one percent in 2020 resulting in a projected increase of $250,855 over the 2019 budget.

Motor Vehicle Excise Tax

Motor Vehicle Excise Tax projected for 2020 is $2,774,272 for the Library's General Fund. This tax is in lieu of a personal property tax on vehicles, and it is paid at the same time annual license plates are obtained. Yearly renewals of plates and payments of this excise tax are normally handled by mail. The rate of tax varies based on the initial "factory advertised delivered price" of the vehicle in the year which it was new. The tax is then computed lower per year of manufacture. Changes in recent legislation have reduced the amount of tax collected through this mechanism. Replacement funds are provided from gambling proceeds and from the general fund, if necessary, to make up the difference for units of local government.

Commercial Vehicle Excise Tax (CVET) projected for 2020 is $302,664 for the Library's General Fund.

Financial Institutions Tax

The library's share of tax monies received from banks and savings and loan associations is projected at $261,850 in 2020 for the Library's General Fund.

Sources of Additional Revenue

Public Library Access Card (PLAC)

As a result of legislative action, a Statewide Library Card (PLAC) was made available beginning January 1, 1993. For 2020, PLAC revenue is projected at $83,000.

Fines and Fees

Fines and fees projected in 2020 for overdue materials, lost, and damaged materials are $650,000. The growth of eBooks has reduced the Library's fine revenue as e-resources do not have associated fines. Print and copy revenue is projected to generate $351,300 in revenue and fax usage is projected to bring in $60,000. Due to the demand for meeting rooms and the popularity of using Central as a venue, the Library's meeting room income is projected at $224,500 in 2020.

Interest

This represents the investment income earned on cash held by the Library during the year. Investments are limited by statute to government backed instruments such as CDs. For 2020, interest income is projected at $170,000 for the General Fund.

Grants/Contributions

Annual support for the InfoZone Library Branch for 2020 is projected at $225,000. The Library maintains Grant/Gift funds for all other grant/gifts in accordance with State Accounting Guidelines.

Summary of System-wide Staffing

Job Title	2018 Actual	2019 Original Budget	2020 Approved Budget
Accountant	3.0	3.0	
Accounts Payable Assistant	1.0	1.0	1.0
Accounts Receivable Clerk	1.0	1.0	1.0
Activity Guide	6.5	6.5	6.5
Administrative Assistant	7.0	6.0	6.0
Area Resource Manager	6.0	6.0	6.0
Artist-in-Residence	1.0	1.0	1.0
Auditorium Technician	1.0	1.0	1.0
Bookmobile Driver/Clerk	2.0	2.0	2.0
Budget Analyst		1.0	1.0
Building Steward		1.0	1.0
Business Analyst	1.0	1.0	1.0
Cataloger	5.0	5.0	
Cataloging and Metadata Librarian			5.0
Cataloging Assistant	1.0	1.0	1.0
Chief Executive Officer	1.0	1.0	1.0
Chief Financial Officer	1.0	1.0	1.0
Circulation Supervisor I	14.6	14.6	14.6
Circulation Supervisor II	9.0	9.0	9.0
Collection Development Librarian	4.0	4.0	4.0
Computer Lab Assistant II	19.6	19.6	19.6
Control Room Technician			6.0
Controller	1.0	1.0	1.0
Data Base Administrator	1.0	1.0	1.0
Digital Marketing Specialist	1.0	1.0	1.0
Digital Projects Coordinator	1.0	1.0	1.0
Director, Human Resources	1.0	1.0	1.0
Director, Collection Management	1.0	1.0	1.0
Director, Communications	1.0	1.0	1.0
Director, Facilities	1.0	1.0	1.0
Director, Information Technology	1.0	1.0	1.0
Director, Public Services	1.0	1.0	1.0
Director, Strategic Planning & Assessment	1.0		
Diversity & Inclusion Officer		1.0	1.0
Diversity Fellow	2.0	2.0	2.0
Electronic Resources Librarian	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Facilities Technical Assistant		1.0	1.0
Front End Web Developer			1.0
HR Generalist	2.0	2.0	2.0
Indy Library Store Assistant Coordinator	1.0	0.5	0.5
Indy Library Store Coordinator	1.0	1.0	1.0
Inter-Library Loan Assistant	1.0	1.0	1.0
LAN System Administrator	1.0	1.0	1.0
Lead Office Assistant	1.0	1.0	1.0
Library Assistant I	3.3	3.3	3.3
Library Assistant II	57.1	57.1	57.1
Library Assistant III	14.6	14.6	14.6
Manager, Acquisitions & Collection Development	1.0	1.0	1.0
Manager, Building & Grounds	1.0	1.0	1.0
Manager, Cataloging & Metadata	1.0	1.0	1.0
Manager, Central Adult Services	1.0	1.0	1.0
Manager, Central Services	1.0	1.0	1.0
Manager, Circulation		1.0	1.0
Manager, Community Branch	8.0	8.0	9.0
Manager, Data & Web Services	1.0	1.0	1.0
Manager, Digital Projects	1.0	1.0	1.0
Manager, Events	1.0	1.0	1.0

Job Title	2018 Actual	2019 Original Budget	2020 Approved Budget
Manager, Facilities Projects	1.0	1.0	1.0
Manager, Learning Curve	1.0	1.0	1.0
Manager, Neighborhood Branch	6.0	6.0	5.0
Manager, Organizational Learning & Development	1.0	1.0	1.0
Manager, Outreach	1.0	1.0	1.0
Manager, Payroll	1.0	1.0	1.0
Manager, PC & Communications	1.0	1.0	1.0
Manager, Processing	1.0	1.0	1.0
Manager, Regional Branch	9.0	9.0	9.0
Manager, Support Programs and Volunteer Resources	1.0	1.0	1.0
Manager, Sys/Network Infrastructure	1.0	1.0	1.0
Media Specialist	1.0	1.0	1.0
Metadata Specialist	1.0	1.0	1.0
Network PC Technician	1.0	1.0	1.0
Network Systems Analyst	1.0	1.0	1.0
Office Assistant	2.0	2.0	2.0
Order Fulfillment Assistant			0.5
Order Specialist	2.0	2.0	2.0
Organizational Learning & Development Coordinator			1.0
Payroll Specialist	1.0	1.0	1.0
PC/LAN Specialist	1.0	1.0	1.0
Processing Assistant	15.5	15.5	15.5
Processing Unpacking Assistant	1.0	1.0	1.0
Program Specialist	4.0	4.0	4.0
Project & Grant Specialist	1.0	1.0	1.0
Project Coordinator	1.0	1.0	1.0
Public Relations Specialist	1.0	1.0	1.0
Public Services Associate I			1.0
Public Services Associate II	21.6	21.6	21.6
Public Services Librarian	69.5	69.5	69.5
Purchasing Agent	1.0	1.0	1.0
Receptionist	1.0	1.0	1.0
Safety & Security Officer	1.0	1.0	1.0
Security and Maintenance Dispatcher	6.0	6.0	
Senior Accountant			1.0
Serials Specialist	1.0	1.0	1.0
Software Engineer			1.0
Special Collections Librarian	1.0	1.0	1.0
Staff Accountant			1.0
Strategic Planning & Assessment Officer		1.0	1.0
Supervisor Librarian	14.0	14.0	14.0
Supervisor, Accounting			1.0
Supervisor, Building Systems	1.0	1.0	1.0
Supervisor, Computer Instruction	1.0	1.0	1.0
Supervisor, Shipping/Receiving	1.0	1.0	1.0
Team Member	7.5	7.5	7.5
Technical Support Assistant	1.0	1.0	1.0
Venue Coordinator	1.0	1.0	1.0
Volunteer Resource Specialist	1.0	1.0	1.0
Web Content Specialist	1.0	1.0	1.0
Web Developer	3.0	3.0	1.0
Total General Fund Budgeted	**388.8**	**392.3**	**394.8**

Job Title	2018 Actual	2019 Original Budget	2020 Approved Budget
Manager, Digital Encyclopedia			1.0
Manager, Shared Systems	1.0	1.0	1.0
ILS Project Manager	1.0	1.0	1.0
Program Specialist	1.0	1.0	1.0
Special Collections Librarian	1.0	1.0	1.0
Total Other Funds	**4.0**	**4.0**	**5.0**
Total FTE [1]	**392.8**	**396.3**	**399.8**

[1] This does not include temporary staffing used throughout the system. When temporary staff is included, the total number of employees in the system is 668.

Summary of Revenues & Expenditures - Nonmajor Funds

All Nonmajor Funds[1]	2018 Actual	2019 Budget	2020 Budget
Beginning Fund Balance	$ 14,163,432	$ 12,921,908	$ 10,457,369
Revenues			
Property Taxes (less Property Tax Caps)	12,119,008	12,353,003	13,424,463
Intergovernmental	1,115,522	930,121	974,439
Other Revenue	141,637	825,888	274,613
Total Revenues	**13,376,167**	**14,109,012**	**14,673,515**
Expenditures			
Personal Services	-	67,710	-
Supplies	-	9,100	-
Other Charges & Services	13,011,168	15,236,741	17,246,603
Capital	1,606,523	1,260,000	2,000,000
Total Expenditures	**14,617,691**	**16,573,551**	**19,246,603**
Surplus/(Deficit)	(1,241,524)	(2,464,539)	(4,573,088)
Transfers			2,000,000
Ending Fund Balance	$ 12,921,908	$ 10,457,369	$ 7,884,281
Change in Fund Balance		-19%	-25% [2]

[1] Includes the following annually appropriated funds: Debt Service, Rainy Day, and Library Improvement Reserve Funds.

[2] Change in fund balance is primarily due to statutory requirement that operating balances in the debt service fund may not exceed 15% of the budget for the year after the budget year on debts incurred after June 30, 2014. On debts incurred prior to June 30, 2014, operating balances may not exceed 50% of the budget for the year after the budget year. IC 6-1.1-17-22. As debts issued prior to June 30, 2014 are paid off, the statutorily allowed cash balance decreases.

Capital and Debt

Bond and Interest Redemption Fund (Debt Service Funds)

General Obligation Bonds

The Library issues general obligation bonds to provide funds for the acquisition and construction of major capital facilities as well as major maintenance and the purchase of computer equipment. General obligation bonds are direct obligations and pledge the full faith and credit of the government.

Debt Capacity

The amount of general obligation debt a political subdivision of the State of Indiana can incur is controlled by the constitutional debt limit, which is an amount equal to 2% of the value of taxable property within the political subdivision. Pursuant to Indiana Code 36-1-15, the value of taxable property within the political subdivision is divided by three for the purposes of this calculation.

Legal Debt Limit:	
1/3 of 2% of 2020 Certified Net AV	$ 283,292,298
Current outstanding balance	62,960,000
Available Debt Capacity	$ 220,332,298

Current Bond Ratings

The Library's general obligation bonds have always been rated very favorably, due in part to the low level of debt that the Library has carried.

In February 2017, Moody's Investors Service upgraded the Library's rating from Aa2 to Aa1. The new rating was applied to all outstanding debt. Moody's last rated the Library in June 2018.

In November 2019, Fitch rated the Library and stated the following:

The 'AA+' Issuer Default Rating (IDR) and GO bond ratings for the library system reflect the system's history of solid operating performance and broad spending flexibility, the latter of which, Fitch believes, will enable the system to successfully manage through periods of revenue stress with moderate impacts on service levels. The ratings also reflect a low long-term liability burden relative to economic resources, a solid financial cushion and good revenue growth prospects despite the system's limited independent ability to raise new recurring revenues.

Revenues for the Bond and Interest Redemption Fund (Fund 301)

Property tax receipts for the Bond and Interest Redemption Fund is projected to be $8,070,239 in 2020. Other sources of income include:

Commercial Vehicle Excise Tax	$ 51,972
Excise Tax License	472,845
Financial Institutions Tax	56,828
In-lieu-of Property Taxes	7,000
	$ 588,645

Revenues for the Bond and Interest Redemption Fund#2 (Fund 321)

Due to the merger of Beech Grove into the Indianapolis Public Library system, only new debt issued after the effective date of the merger is passed on to the residents of the Beech Grove district. Therefore, the Library now has two debt service funds – one with the Assessed Value (AV) from the previous Library district and one with the combined AV due to the merger.

Property taxes are estimated to be $5,354,224 and other revenue is projected to be:

Commercial Vehicle Excise Tax	$ 34,123
Excise Tax License	312,946
Financial Institutions Tax	37,309
In-lieu-of Property Taxes	1,416
	$ 385,794

General obligation bonds currently outstanding along with the corresponding debt service due in 2020 are as follows:
(Outstanding balances are projected as of 12/31/19)

	Outstanding Balance	Principal to be paid in 2020	Interest to be paid in 2020	Total 2020 Debt Service
Fund 301				
2010 Central Library Project/ Refunding	$ 6,645,000	$ 2,465,000	$ 233,399	$ 2,698,399
2011 Central Library Project/ Refunding	5,375,000	845,000	154,950	999,950
2013 Central Library Project/ Refunding	11,515,000	6,060,000	485,125	6,545,125
2014 Bonds - East Washington, Southport, and Warren Renovations	3,380,000	10,000	101,250	111,250
Fees				4,750
Fund 301 Total	**$ 26,915,000**	**$ 9,380,000**	**$ 974,724**	**$ 10,354,724**
Fund 321				
2016 Bonds – Michigan Road Branch	7,510,000	20,000	206,388	226,388
2017A Bonds – Brightwood Branch	5,890,000	20,000	150,068	170,068
2017B Bonds – Eagle Branch	5,905,000	-	140,831	140,831
2018A Bonds – ILS, new branch materials, and facility improvement	5,000,000	3,575,000	115,150	3,690,150
2018B Bonds – West Perry Branch	8,700,000	-	261,000	261,000
2019 Bonds – Lawrence & Wayne Renovations*	3,040,000	815,000	81,067	896,067
Fees				2,000
Fund 321 Total	**$ 36,045,000**	**$ 4,430,000**	**$ 954,504**	**$ 5,384,504**
Bond & Interest Redemption Funds Total	**$ 62,960,000**	**$ 13,810,000**	**$ 1,929,228**	**$ 15,739,228**

*This bond issue is anticipated to close on December 19, 2019.

2020 Projected Capital Expenditures

Projects	Bond Proceeds	Rainy Day Fund	General Fund	Other Funds		Total
New Branches/Renovations						
Martindale-Brightwood Branch	$ 2,456,513	$ -	$ -	$ 8,000	A	**$ 2,464,513**
Eagle Branch	250,367	-	-	7,500	B	**257,867**
West Perry Branch	7,303,492	-	196,508	-		**7,500,000**
Ft. Harrison Branch		1,750,000	-	-		**1,750,000**
Lawrence Renovations	1,566,780	-	-	-		**1,566,780**
Wayne Renovations	1,566,780	-	-	-		**1,566,780**
Glendale Branch	-	250,000	-	-		**250,000**
Opening Day Collections	1,900,000	-	-	-		**1,900,000**
New Branches/Renovations Subtotal	**15,043,932**	**2,000,000**	**196,508**	**15,500**		**17,255,940**
Technology						
Network & Infrastructure Improvements	-	-	40,000	-		**40,000**
PCs, Laptops and AWEs	-	-	160,150	-		**160,150**
Special Technical Projects		-	100,000	-		**100,000**
Technical Consultants	-	-	33,000	-		**33,000**
Integrated Library System (ILS)	600,000	-	-	-		**600,000**
Learning Curve Tech	1,000,000	-	-	-		**1,000,000**
Technology Subtotal	**1,600,000**	**-**	**333,150**	**-**		**1,933,150**
Facilities						
Sorters (AMH) update	557,394	-	-	-		**557,394**
Central Atrium Glass Maintenance	-	-	-	600,000	C	**600,000**
Vehicles	-	-	40,000	-		**40,000**
HVAC	-	-	150,000	-		**150,000**
Roof Replacement	-	-	249,075	-		**249,075**
Parking Lots	501,700	-	-	-		**501,700**
Concrete Sidewalk & Landscape	-	-	24,265	-		**24,265**
Furniture and Equipment	550,000	-	85,000	-		**635,000**
Security System	-	-	105,000	-		**105,000**
Upgrade Projects	395,000	-	-	-		**395,000**
Facilities Subtotal	**2,004,094**	**-**	**653,340**	**600,000**		**3,257,434**
Grand Total	**$ 18,648,026**	**$ 2,000,000**	**$ 1,182,998**	**$ 615,500**		**$ 22,446,524**

Fund Detail - Other Projected Funding Source

A. Grant Fund
B. Gift Fund
C. Library Improvement Reserve Fund

Significant Capital Expenditures for 2020

As mentioned in the budget introduction, the Library embarked on a long-term capital plan in 2014 for expansion and/or replacement of branches within our system. The Library's significant capital expenditures for 2020 are all primarily related to this endeavor. In 2020, the plan is to purchase land for the new Glendale Library Branch. The Library also plans to begin construction and purchase the opening day collection for the new West Perry Library Branch. Construction on the replacement Martindale-Brightwood Library Branch is expected to be completed in 2020 and pre-construction planning for the new Fort Benjamin Harrison Library Branch is expected to begin. Major renovations are planned for two branches, Lawrence and Wayne, and are expected to be completed mid-year in 2020. The cost for each of these projects is shown above. Another major planned capital expenditure is the design of new technology for the Learning Curve in the Central Library. The existing technology for the area is ten years old and needs to be updated.

Eagle Branch completed in 2019

Lawrence/Wayne Branch Renovations

Martindale-Brightwood Branch Design

Departmental Information

Department 1000 - Chief Executive Officer

Department Purpose

The Chief Executive Officer's department is responsible for the strategic direction and leadership of the Library, as well as for the development of the Library's strategic plan. During the upcoming year, the department will continue to implement the programs and projects outlined under the four goals of the Library's 2015-2020 strategic plan and begin to develop the Library's 2021-2023 strategic plan.

Expenditures by Type	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Personal Services	$ 380,813	$ 349,611	$ 1,200,724	$ 851,113	243%
Supplies	936	-	-	-	0%
Professional Services	280,945	244,000	274,000	30,000	12%
Communication & Transportation	2,718	13,300	21,000	7,700	58%
Printing & Advertising	-	2,000	-	(2,000)	-100%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Repairs & Maintenance	-	-	-	-	0%
Rentals	-	-	-	-	0%
Other Services & Charges	29,012	47,500	47,500	-	0%
Other Capital Outlay	-	-	-	-	0%
Total Expenditures	**$ 694,424**	**$ 656,411**	**$ 1,543,224**	**$ 886,813**	**135%**

Explanation of Significant Expenditure and Staffing Changes

- Included in the 2020 budget for Personal Services is $800,000 to implement recommendations made as a result of the 2019 compensation study
- Beginning in 2019, the position of Director, Strategic Planning & Assessment was eliminated and replaced by two positions: Diversity & Inclusion Officer and Strategic Planning & Assessment Officer

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Chief Executive Officer	1.0	1.0	1.0
Director, Strategic Planning & Assessment	1.0		
Diversity & Inclusion Officer		1.0	1.0
Executive Assistant	1.0	1.0	1.0
Administrative Assistant			1.0
Strategic Planning & Assessment Officer		1.0	1.0
Total Staff	**3.0**	**4.0**	**5.0**

2019 Accomplishments & Outcomes

- Increased relationship building of XBE vendors
- Diversity & Inclusion Officer
- Digital Encyclopedia of Indianapolis
- Opening of Eagle Branch
- Increased Local Income Tax- Certified Shares allocation
- Library Journal School Event

2020 Department Goals & Objectives

- Diversity & Inclusion efforts
- 2021-2023 Strategic plan development
- Phase II of Center for Black Literature and Culture
- Ordinance codifying annual incremental increase in allocation of Local Income Tax - Certified Shares

Department 1100 - Information Technology

Department Purpose

The Information Technology (IT) department is responsible for the management and security of the infrastructure, hardware, software and networking of computers in the Library System. The IT department provides maintenance and support of IT assets to all library branches and departments in the Library System as well as monitors and establishes policy and procedures.

Expenditures by Type	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Personal Services	$ 1,046,727	$ 955,388	$ 978,519	$ 23,131	2%
Supplies	271,518	353,200	365,500	12,300	3%
Professional Services	96,698	39,000	39,000	-	0%
Communication & Transportation	256,916	298,500	292,390	(6,110)	-2%
Printing & Advertising	-	-	-	-	0%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Repairs & Maintenance	353,286	400,000	298,500	(101,500)	-25%
Rentals	56,559	56,400	56,400	-	0%
Other Services & Charges	292,296	158,000	297,500	139,500	88%
Other Capital Outlay	101,320	240,000	50,000	(190,000)	-79%
Total Expenditures	**$ 2,475,319**	**$ 2,500,488**	**$ 2,377,809**	**$ (122,679)**	**-5%**

Explanation of Significant Expenditure and Staffing Changes

· Increase in Other Services & Charges due to subscription cost of a new Integrated Library System (ILS)

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Business Analyst	1.0	1.0	1.0
Data Base Administrator	1.0	1.0	1.0
Director, Information Technology	1.0	1.0	1.0
Front End Web Developer			1.0
LAN System Administrator	1.0	1.0	1.0
Manager, Data & Web Services	1.0	1.0	1.0
Manager, PC & Communication	1.0	1.0	1.0
Manager, Sys/Network Infrastructure	1.0	1.0	1.0
Network PC Technician	1.0	1.0	1.0
Network Systems Analyst	1.0	1.0	1.0
PC/LAN Specialist	1.0	1.0	1.0
Software Engineer			1.0
Technical Support Assistant	1.0	1.0	1.0
Web Developer	3.0	3.0	1.0
Total Staff	**14.0**	**14.0**	**14.0**

2019 Accomplishments & Outcomes

- Windows 10 upgrade and PC refresh
- Upgraded servers and storage array
- New patron catalog discovery system - Bibliocommons
- New website went live
- Setup of all technology needs for new Eagle Library Branch - PCs, network, wifi, internet, printing, building systems support such as solar panel connectivity

2020 Department Goals & Objectives

· Successful implementation and Go-Live of new ILS
· Obtain eRate funding 2021 Network Equipment Upgrade
· Set up of all technology needs and network for new Martindale-Brightwood Library Branch
· Refresh AWE children's computers

Department 1200 - Collection Management

Department Purpose
The Collection Management department division is responsible for the centralized selection, cataloging, and processing of all materials added to the Library's collection. Collection Management also works with community organizations to digitize historic Indianapolis documents and images. Selection of materials is based upon strategic service priorities following the guidelines established in the Materials Selection Collection Development Policy. Collection Management selects and coordinates materials in a wide range of formats including electronic databases, eMedia, audio books, periodicals, CDs, DVDs, and print materials. It is also responsible for re-evaluating and analyzing weaknesses and strengths in the collection to ensure a balanced and diverse collection.

	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Expenditures by Type					
Personal Services	$ 1,530,335	$ 1,626,726	$ 1,699,377	$ 72,651	4%
Supplies	66,939	208,000	212,500	4,500	2%
Professional Services	-	-	-	-	0%
Communication & Transportation	16,109	15,505	25,420	9,915	64%
Printing & Advertising	-	-	-	-	0%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Repairs & Maintenance	1,250	10,000	-	(10,000)	-100%
Rentals	-	-	-	-	0%
Other Services & Charges	2,189,963	2,204,705	2,307,070	102,365	5%
Other Capital Outlay	3,413,147	3,675,000	4,007,750	332,750	9%
Total Expenditures	**$ 7,217,743**	**$ 7,739,936**	**$ 8,252,117**	**$ 512,181**	**7%**

Explanation of Significant Expenditure and Staffing Changes
• Increase in Communication & Transportation due to an increase in training and development

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Administrative Assistant	1.0	1.0	1.0
Cataloger	5.0	5.0	
Cataloging Assistant	1.0	1.0	1.0
Cataloging and Metadata Librarian			5.0
Collection Development Librarian	4.0	4.0	4.0
Digital Projects Coordinator	1.0	1.0	1.0
Director, Collection Management	1.0	1.0	1.0
Electronic Resources Librarian	1.0	1.0	1.0
Manager, Acquisitions & Collection Development	1.0	1.0	1.0
Manager, Cataloging & Metadata	1.0	1.0	1.0
Manager, Digital Projects	1.0	1.0	1.0
Manager, Processing	1.0	1.0	1.0
Metadata Specialist	1.0	1.0	1.0
Order Specialist	2.0	2.0	2.0
Processing Assistant	15.5	15.5	15.5
Processing Unpacking Assistant	1.0	1.0	1.0
Serials Specialist	1.0	1.0	1.0
Total Staff	**38.5**	**38.5**	**38.5**

2019 Accomplishments & Outcomes
- Reviewing, cataloging, processing, and unveiling the new LGBTQ+ collection and exhibit at Central Library. The collection includes over 6,000 titles on the history, culture, and stories of the LGBTQ+ community
- Eagle Branch Opening Day Collection
- Axis 360 ebook platform Implementation and collection sharing with Indianapolis schools,
- Clowes and Lilly digital projects to digitize collections from the Indianapolis Fire and police Departments, Crispus Attucks HS historic photos, Chatham Arch, Gennesaret, NESCO, Starlight Musicals, Jazz Fest, Decatur HS yearbooks, Jobs with Justice, and Franklin Central HS Yearbooks
- Introduction of the VOX books children's collection, which consists of audio-enabled children's books for early literacy and English language learners

2020 Department Goals & Objectives
- Successful implementation of Acquisitions and Cataloging modules of new Integrated Library System
- Martindale-Brightwood Opening Day Collection
- Develop core collections for children's award-winning books and classic literature at all locations
- Collection diversity audit completed

Department 1300 - Finance

Department Purpose

The Finance Department plans, directs and manages the Library's overall strategic financial plans and policies. It is responsible for establishing effective financial management processes for the Library system and preparing and analyzing the annual budget projections and long range financial projections. It is also responsible for all financial reporting, preparing all Library financial reports in compliance with appropriate accounting rules and regulations as well as State and Federal laws. The finance department is in charge of the reporting, budgeting, purchasing, accounts payable, accounts receivable, general ledger, cash management, investments, and debt management functions of the Library.

Expenditures by Type	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Personal Services	$ 477,468	$ 545,768	$ 539,748	$ (6,020)	-1%
Supplies	14,948	102,750	39,096	(63,654)	-62%
Professional Services	89,174	30,000	30,000	-	0%
Communication & Transportation	11,976	13,400	13,400	-	0%
Printing & Advertising	1,884	2,300	2,300	-	0%
Insurance	407,827	490,459	527,696	37,237	8%
Utilities	-	-	-	-	0%
Repairs & Maintenance	33,743	220,000	220,000	-	0%
Rentals	-	-	-	-	0%
Other Services & Charges	149,895	356,000	376,000	20,000	6%
Other Capital Outlay	-	-	-	-	0%
Total Expenditures	**$ 1,186,915**	**$ 1,760,677**	**$ 1,748,240**	**$ (12,437)**	**-1%**

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Accountant	3.0	3.0	
Accounts Payable Assistant	1.0	1.0	1.0
Accounts Receivable Clerk	1.0	1.0	1.0
Administrative Assistant	1.0		
Budget Analyst		1.0	1.0
Chief Financial Officer	1.0	1.0	1.0
Controller	1.0	1.0	1.0
Order Fulfillment Assistant			0.5
Purchasing Agent	1.0	1.0	1.0
Senior Accountant			1.0
Staff Accountant			1.0
Supervisor, Accounting			1.0
Total Staff	**9.0**	**9.0**	**9.5**

2019 Accomplishments & Outcomes

- New credit card policy as well as revised investment policy and travel policy to strengthen internal controls
- Bond issue for financing new West Perry library branch
- Increased local income tax allocation for the 2020 budget year
- Improved cash flow analysis for higher investment income
- AA+ rating from Fitch

2020 Department Goals & Objectives

- Update of accounting procedures manual and release updated travel procedures
- Strenghten internal audit and internal control procedures
- GFOA approved budget book
- Bond issue for financing various capital improvement projects and collection materials
- Propose ordinance to City-County Council for annual incremental increase of local income tax allocation

Department 1600 - Communications

Department Purpose

The Communications department designs and implements strategies to increase awareness of the Library's mission and purpose, and to promote its programs, products, and services. The department is responsible for media and public relations, website content, social media, advertising, print publication, and promotional materials.

	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Expenditures by Type					
Personal Services	$ 350,858	$ 351,545	$ 360,902	$ 9,357	3%
Supplies	9,967	3,199	2,000	(1,199)	-37%
Professional Services	153,413	20,000	25,000	5,000	25%
Communication & Transportation	6,942	13,150	11,600	(1,550)	-12%
Printing & Advertising	134,335	200,000	153,116	(46,884)	-23%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Repairs & Maintenance	-	-	-	-	0%
Rentals	-	-	-	-	0%
Other Services & Charges	49,468	90,000	80,173	(9,827)	-11%
Other Capital Outlay	-	-	-	-	0%
Total Expenditures	**$ 704,982**	**$ 677,894**	**$ 632,791**	**$ (45,103)**	**-7%**

Explanation of Significant Expenditure and Staffing Changes

• Decrease in Printing and Advertising is due to a planned reduction in printed promotional items

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Digital Marketing Specialist	1.0	1.0	1.0
Director, Communications	1.0	1.0	1.0
Media Specialist	1.0	1.0	1.0
Project Coordinator	1.0	1.0	1.0
Public Relations Specialist	1.0	1.0	1.0
Web Content Specialist	1.0	1.0	1.0
Total Staff	**6.0**	**6.0**	**6.0**

2019 Accomplishments & Outcomes

· New website redesign launch
· Addition of events calendar on website
· Implementation of digital signage at branches
· Reimagine Central signage
. Evaluation of ways to improve internal service to other departments

2020 Department Goals & Objectives

· Enewsletter creation/launch
· Improved consistency in branding printed materials
· Support and tools to empower branch staff to meet the unique needs of the neighborhoods they serve
· Review of website and print language accessibility for ESL patrons

Department 1700 - Human Resources

Department Purpose

The Human Resources is responsible for managing the Library System's staffing, staff development, compensation, benefits administration, labor relations and overall employee work experience. This includes managing the organization's adherence to labor laws, the employee policy handbook as well as the administration of the AFSCME bargaining agreement.

Expenditures by Type	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Personal Services	$ 6,395,405	$ 8,982,741	$ 9,502,620	$ 519,879	6%
Supplies	3,818	6,000	3,500	(2,500)	-42%
Professional Services	71,340	76,300	82,000	5,700	7%
Communication & Transportation	43,407	36,910	89,540	52,630	143%
Printing & Advertising	1,384	-	-	-	0%
Insurance	-	-	-	-	0%
Utilities	-	-	-	-	0%
Repairs & Maintenance	-	-	-	-	0%
Rentals	3,995	8,000	9,000	1,000	13%
Other Services & Charges	137,619	201,000	191,000	(10,000)	-5%
Other Capital Outlay	-	-	-	-	0%
Total Expenditures	**$ 6,656,969**	**$ 9,310,951**	**$ 9,877,660**	**$ 566,709**	**6%**

Explanation of Significant Expenditure and Staffing Changes

• Increase in Communication & Transportation due to an increase in training and development

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Director, Human Resources	1.0	1.0	1.0
Administrative Assistant	2.0	2.0	1.0
Diversity Fellow	2.0	2.0	2.0
HR Generalist	2.0	2.0	2.0
Manager, Organizational Learning & Development	1.0	1.0	1.0
Manager, Payroll	1.0	1.0	1.0
Organizational Learning & Development Coordinator			1.0
Payroll Specialist	1.0	1.0	1.0
Total Staff	**10.0**	**10.0**	**10.0**

2019 Accomplishments & Outcomes

• Compensation and classification study
• Cultural competency training
• Action items in response to employee engagement survey
• Development of Diversity Fellowship positions

2020 Department Goals & Objectives

• Leadership development training program
• Performance Appraisal re-design

Department 1800 - Facilities

Department Purpose

The Facilities department oversees the day to day operation, maintenance and management of the Library system's physical infrastructure including buildings and vehicles. The department manages the security of patrons, personnel and assets as well as the shipping and receiving of library materials between branches and shared system schools. The department also sources and oversees contracts and service providers for functions such as cleaning, general maintenance, landscape maintenance, and security and advises the leadership on measures to improve the efficiency and cost-effectiveness of the facility.

Expenditures by Type	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Personal Services	$ 845,839	$ 925,125	$ 947,928	$ 22,803	2%
Supplies	159,644	239,200	177,000	(62,200)	-26%
Professional Services	43,886	50,000	75,000	25,000	50%
Communication & Transportation	34,005	80,000	74,500	(5,500)	-7%
Printing & Advertising	1,597	1,250	1,000	(250)	-20%
Insurance	-	-	-	-	0%
Utilities	2,035,087	2,277,150	2,501,198	224,048	10%
Repairs & Maintenance	3,240,453	3,687,149	3,335,811	(351,338)	-10%
Rentals	2,457	13,700	15,125	1,425	10%
Other Services & Charges	1,569,312	1,860,492	2,239,521	379,029	20%
Other Capital Outlay	33,594	155,000	80,000	(75,000)	-48%
Total Expenditures	**$ 7,965,873**	**$ 9,289,066**	**$ 9,447,083**	**$ 158,017**	**2%**

Explanation of Significant Expenditure and Staffing Changes

- Increase in Other Services & Charges is due to increase in cost and need for security services

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Administrative Assistant	1.0	1.0	1.0
Building Steward		1.0	1.0
Control Room Technician			6.0
Director, Facilities	1.0	1.0	1.0
Facilities Technical Assistant		1.0	1.0
Manager, Building & Grounds	1.0	1.0	1.0
Manager, Facilities Projects	1.0	1.0	1.0
Safety & Security Officer	1.0	1.0	1.0
Security and Maintenance Dispatcher	6.0	6.0	
Supervisor, Building Systems	1.0	1.0	1.0
Supervisor, Shipping/Receiving	1.0	1.0	1.0
Team Member	7.5	7.5	7.5
Total Staff	**20.5**	**22.5**	**22.5**

2019 Accomplishments & Outcomes

- Opening of new Eagle Library Branch
- Purchase of land for new West Perry Library Branch
- Installation of sorter in Southport Library Branch
- Update of Beech Grove Library Branch
- Energy savings evaluation and Lighting Upgrade for energy savings
- Nora Branch exterior panel replacement

2020 Department Goals & Objectives

- Renovation of Lawrence Library Branch and Wayne Library Branch
- Construction completion of new Martindale-Brightwood Library Branch
- Purchase of land for new Glendale Library Branch
- Update Emergency Response Plan
- Central Library controls project
- Sale of land for old Eagle Library Branch

Department 2000 - Public Services

Department Purpose

The Public Services department is responsible for coordinating the services in all branches to ensure that library services are delivered equitably and in a consistent manner across the Library's service area. The Public Services department oversees all branch operations including Adult Services, Youth Services, Outreach, Shared System Services, Volunteer Resources, Programming and Circulation.

	2018 Actual	2019 Original Budget	2020 Approved Budget	Budget Variance 2019-2020	% Change
Expenditures by Type					
Personal Services	$ 13,039,141	$ 13,123,044	$ 13,496,166	$ 373,122	3%
Supplies	264,020	302,500	325,300	22,800	8%
Professional Services	3,870	1,150	4,900	3,750	326%
Communication & Transportation	72,435	113,180	111,820	(1,360)	-1%
Printing & Advertising	(409)	22,500	22,500	-	0%
Insurance	-	-	-	-	0%
Utilities	408	-	-	-	0%
Repairs & Maintenance	16,278	26,100	26,100	-	0%
Rentals	431,620	480,000	451,733	(28,267)	-6%
Other Services & Charges	270,570	340,600	327,555	(13,045)	-4%
Other Capital Outlay	3,404	12,000	13,500	1,500	13%
Total Expenditures	**$ 14,101,336**	**$ 14,421,074**	**$ 14,779,574**	**$ 358,500**	**2%**

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Director, Public Services	1.0	1.0	1.0
Activity Guide	6.5	6.5	6.5
Administrative Assistant	2.0	2.0	2.0
Area Resource Manager	6.0	6.0	6.0
Artist-in-Residence	1.0	1.0	1.0
Auditorium Technician	1.0	1.0	1.0
Bookmobile Driver/Clerk	2.0	2.0	2.0
Circulation Supervisor I	14.6	14.6	14.6
Circulation Supervisor II	9.0	9.0	9.0
Computer Lab Assistant II	19.6	19.6	19.6
Indy Library Store Coordinator	1.0	1.0	1.0
Indy Library Store Assistant Coordinator	1.0	0.5	0.5
Inter-Library Loan Assistant	1.0	1.0	1.0
Lead Office Assistant	1.0	1.0	1.0
Library Assistant I	3.3	3.3	3.3
Library Assistant II	57.1	57.1	57.1
Library Assistant III	14.6	14.6	14.6
Manager, Central Adult Services	1.0	1.0	1.0
Manager, Central Services	1.0	1.0	1.0
Manager, Circulation		1.0	1.0
Manager, Community Branch	8.0	8.0	9.0
Manager, Events	1.0	1.0	1.0
Manager, Learning Curve	1.0	1.0	1.0
Manager, Neighborhood Branch	6.0	6.0	5.0
Manager, Outreach	1.0	1.0	1.0
Manager, Regional Branch	9.0	9.0	9.0

Department 2000 - Public Services

Staffing	2018 Actual	2019 Original Budget	2020 Approved Budget
Manager, Support Programs and Volunteer Resources	1.0	1.0	1.0
Office Assistant	2.0	2.0	2.0
Program Specialist	4.0	4.0	4.0
Project & Grant Specialist	1.0	1.0	1.0
Public Services Associate I			1.0
Public Services Associate II	21.6	21.6	21.6
Public Services Librarian	69.5	69.5	69.5
Receptionist	1.0	1.0	1.0
Special Collections Librarian	1.0	1.0	1.0
Supervisor Librarian	14.0	14.0	14.0
Supervisor, Computer Instruction	1.0	1.0	1.0
Venue Coordinator	1.0	1.0	1.0
Volunteer Resource Specialist	1.0	1.0	1.0
Total Staff	**287.8**	**288.3**	**289.3**

2019 Accomplishments & Outcomes
· Grand opening of new Eagle Branch
· Community scan-a-thons offered regularly at select branch locations
· Book bike presence at local events increased
· Partnership with freeCodeSchool to provide free 12 week courses on coding
· McFadden Lecture – Ta-Nehisi Coates
· Change to ten renewal limit

2020 Department Goals & Objectives
· IUPUI Social Work at Central
· Shared System pricing and department evaluation
· Analysis of fines
· Review of unprocessed book system
· School Library Card program – Perry and Wayne Township schools
· Grand opening of new Martindale-Brightwood branch

Long Term Fiscal Plan

Long Term Fiscal Plan
Combined Funds

	Actual 2018	Original Budget 2019	Original Budget 2020	Projected 2021	Projected 2022	Projected 2023	Projected 2024
Beginning Operating Balance	$ 33,084,652	$ 39,410,543	$ 33,354,674	$ 23,051,697	$ 19,010,219	$ 9,887,734	$ 7,193,826
Revenues							
Property Tax	52,915,989	54,836,244	56,866,706	59,502,251	61,751,873	64,099,576	66,516,137
Loss from circuit breaker	(6,967,751)	(7,579,328)	(7,819,604)	(8,170,726)	(8,497,555)	(8,828,422)	(9,182,118)
Property tax delinquent/appeals and penalties	1,068,730	-	-	-	-	-	-
Financial institutions tax	329,796	338,904	423,845	421,210	415,230	409,083	403,339
Auto & aircraft excise tax	3,547,504	3,636,557	3,556,194	3,646,132	3,708,597	3,771,951	3,836,440
CVET	313,583	333,783	387,627	397,384	404,114	410,704	417,725
Payment in lieu of taxes	37,521	33,452	37,856	37,856	37,856	30,856	30,856
Erate	234,286	240,000	248,400	240,000	240,000	240,000	240,000
COIT	205,100	216,474	467,329	478,380	484,267	490,321	496,542
LIT	3,733,275	3,854,584	3,854,584	3,854,584	3,854,584	3,854,584	3,854,584
Other receipts	3,012,806	2,832,531	2,514,213	2,256,725	2,256,725	2,256,725	2,256,725
Total Revenues	58,430,839	58,743,201	60,537,150	62,663,796	64,655,691	66,735,378	68,870,230
Expenditures							
Personal Services	24,066,586	26,927,658	28,725,984	29,788,018	31,622,749	32,661,352	33,746,541
Supplies	798,381	1,388,949	1,289,896	1,340,694	1,367,508	1,394,858	1,422,753
Other services and charges	25,598,296	29,271,441	31,737,971	30,657,348	33,385,037	31,210,154	31,894,795
Capital outlay	5,157,989	5,342,000	6,151,250	4,151,250	4,151,250	4,151,250	4,151,250
Total Expenditures	55,621,252	62,930,048	67,905,101	65,937,310	70,526,544	69,417,614	71,215,339
Total planned unused appropriation		2,317,825	2,432,925	2,505,550	2,619,221	2,670,565	2,735,193
Surplus/(Deficit)[1]	2,809,587	(1,869,022)	(4,935,026)	(767,964)	(3,251,632)	(11,671)	390,084
Transfers	706,717		2,000,000				
Ending Operating Balance	$ 39,410,543	$ 33,354,674	$ 23,051,697	$ 19,010,219	$ 9,887,734	$ 7,193,826	$ 5,238,801

[1] Deficits after transfers are primarily a result of statuorily required reduction in cash balance.

Long Term Fiscal Plan
Fund 101

	Actual 2018	Original Budget 2019	Original Budget 2020	Projected 2021	Projected 2022	Projected 2023	Projected 2024
Beginning Operating Balance	$ 18,921,220	$ 22,972,331	$ 23,567,848	$ 23,205,910	$ 23,154,756	$ 22,495,085	$ 22,427,238
Revenues							
Property Tax	40,789,832	42,109,199	43,442,243	45,392,922	47,208,639	49,046,790	51,011,767
Loss from circuit breaker	(6,960,602)	(7,205,286)	(7,819,604)	(8,170,726)	(8,497,555)	(8,828,422)	(9,182,118)
Property tax delinquent/appeals and penalties	859,859	-	-	-	-	-	-
Financial institutions tax	258,770	268,077	329,708	327,287	323,359	319,153	315,342
Auto & aircraft excise tax	2,787,494	2,854,816	2,770,403	2,836,906	2,891,374	2,943,876	3,000,581
CVET	246,049	264,311	301,532	308,771	314,700	320,414	326,586
Payment in lieu of taxes	29,440	25,371	29,440	29,440	29,440	29,440	29,440
Erate	234,286	240,000	248,400	240,000	240,000	240,000	240,000
COIT	205,100	216,474	467,329	478,380	484,267	490,321	496,542
LIT	3,733,275	3,854,584	3,854,584	3,854,584	3,854,584	3,854,584	3,854,584
Other receipts	2,871,169	2,006,643	2,239,600	2,256,725	2,256,725	2,256,725	2,256,725
Total Revenues	45,054,672	44,634,189	45,863,635	47,554,289	49,105,533	50,672,881	52,349,449
Expenditures							
Personal Services	24,066,586	26,859,948	28,725,984	29,788,018	31,622,749	32,661,352	33,746,541
Supplies	798,381	1,379,849	1,289,896	1,340,694	1,367,508	1,394,858	1,422,753
Other services and charges	12,587,128	14,034,700	14,491,368	14,831,031	15,242,918	15,203,832	15,383,309
Capital outlay	3,551,466	4,082,000	4,151,250	4,151,250	4,151,250	4,151,250	4,151,250
Total Expenditures	41,003,561	46,356,497	48,658,498	50,110,993	52,384,425	53,411,292	54,703,853
Total planned unused appropriation[1]		2,317,825	2,432,925	2,505,550	2,619,221	2,670,565	2,735,193
Surplus/(Deficit)	4,051,111	595,517	(361,938)	(51,154)	(659,671)	(67,846)	380,789
Ending Operating Balance	$ 22,972,331	$ 23,567,848	$ 23,205,910	$ 23,154,756	$ 22,495,085	$ 22,427,238	$ 22,808,027

[1] Planned unused appropriation is as a result of the Library's goal to manage expenditures such that 5% of the General Fund budget is unspent.

Library Trends and Demographic Information

Principal Property Taxpayers

		2018 Pay 2019		
Taxpayer	Type of Business		Taxable Assessed Value	Percentage of Total Assessed Value
Eli Lilly and Company	Pharmaceuticals mfg. and research	$	1,506,959	3.61%
Citizens Gas & Coke Utility	Gas utility		578,946	1.39
Indianapolis Power & Light Co.	Electric utility		481,637	1.16
White Legacy Properties, LLC	Hotels & restaurant		285,783	0.69
Simon Property Group	Property Management		271,715	0.65
Federal Express Corporation	Courier services		261,566	0.63
Hertz Indianapolis 111 Monument LLC	Property mgmt./office buildings		156,921	0.38
The Dow Chemical Company	Chemical manufacturing		156,449	0.38
AT&T/Indiana Bell Telephone Co./Southwestern Bell	Telephone utility		150,421	0.36
Roche Diagnostics Corp.	Health care mfg./biochemical sales		136,988	0.33
Total Top Ten Principal Taxpayers		$	3,987,385	9.56%
Total Assessed Valuation		$	41,692,419	100.00%

Source: Township Assessors in Marion County

Ratios of Outstanding Debt by Type
Last Five Fiscal Years

Year [1]	Service Area Population [2]	Assessed Value	General Obligation Debt	Ratio of General Obligation Debt to Assessed Value	Debt Per Capita	% of Personal Income
2015	909,076	35,872,739,097	69,554,004	0.19%	77	1.56%
2016	929,127	36,172,878,039 [3]	66,732,960	0.18%	72	1.47%
2017	937,980	36,995,952,545	70,474,042	0.19%	75	1.46%
2018	937,942	38,958,770,110	73,794,493	0.19%	79	1.49%
2019	942,511	41,692,419,120	62,960,000	0.15%	67	1.27%

Notes:

[1] Year indicates when taxes are due and payable for assessments as of January 1 of the prior year.

[2] The Indianapolis-Marion County Public Library service area is all of Marion County except for the City of Beech Grove and the Town of Speedway through 2015. Due to the merger with Beech Grove Library, 2016 population is all of Marion County except for the Town of Speedway.

[3] This includes the 2016 Cerfified AV for the Beech Grove Library in the amount of $388,385,402 due to the merger.

Demographic and Economic Information
Last Five Fiscal Years

Calendar Year	Population[1]	Personal Income[2]	Per Capita Personal Income	Unemployment Rate	Households Total	Households Average Size	Median Age	School Enrollment
2015	909,076	44,610,603	47,508	5.1	365,296	2.52	34.1	151,755
2016	929,127 [3]	45,416,786	48,253	4.4	365,472	2.50	34.1	164,428
2017	937,980	48,413,129	50,957	3.6	369,122	2.53	34.4	162,908
2018	937,942	49,585,841	51,940	3.4	369,033	2.59	34.5	164,590
2019	942,511	49,585,841 [4]	51,940 [4]	3.4 [4]	369,033 [4]	2.59 [4]	34.5 [4]	164,590 [4]

[1]Estimated population of I-MCPL service area which until June 1, 2016 was all of Marion County except for the City of Beech Grove and Speedway.

[2]Amounts expressed in thousands.

[3]Starting in 2016, estimated population includes Beech Grove.

[4]Amounts used are from 2018, since 2019 data is not yet available.

Source: U.S. Bureau of Economic Analysis, U.S. Census Bureau, Demographics U.S.A. and U.S. Department of Labor, Bureau of Labor Statistics

Principal Employers

Employer	2019 Employees	2019 Percentage of Total Employment
Indiana University Health	23,187	4.73%
St. Vincent Hospitals and Health Care Centers	17,398	3.55%
Community Health Network	11,328	2.31%
Eli Lilly and Company	10,525	2.14%
Wal-Mart	8,926	1.82%
Kroger Company	7,675	1.56%
Federal Express	5,000	1.02%
Anthem	4,866	0.99%
Eskenazi Health	4,620	0.94%
Meijer	4,594	0.94%
	98,119	20.00%

Source: The Indy Partnership

Circulation by Location
Last Five Fiscal Years

Location	2015	2016 [1]	2017 [1]	2018 [1]	2019 [1, 3]
Beech Grove Library[1]	n/a	76,706	138,925	156,741	150,827
Brightwood Library	111,736	132,537	115,297	95,139	62,376
Central Library	1,141,922	1,008,083	832,015	796,003	846,293
College Avenue Library	529,645	564,920	486,813	446,166	493,815
Decatur Library	350,650	290,623	246,256	217,592	174,518
Eagle Library	277,691	237,122	201,885	191,480	150,473
East 38th Street Library	170,991	167,670	118,939	106,400	75,269
East Washington Library	101,451	46,007	70,122	74,948	51,954
Flanner House Library[2]	73,934	85,242	73,092	44,617	-
Fountain Square Library	137,038	114,093	81,822	71,192	59,154
Franklin Road Library	798,109	741,727	669,534	637,831	668,305
Garfield Park Library (Formerly Shelby Library)	270,785	275,370	226,327	169,876	126,994
Glendale Library	868,776	778,337	721,752	644,061	591,839
Haughville Library	193,161	133,970	135,160	114,817	91,620
InfoZone (at The Children's Museum)	116,426	109,010	107,485	88,664	93,877
Irvington Library	672,852	599,195	495,853	445,107	385,613
Lawrence Library	1,213,260	1,038,874	923,412	806,400	835,917
Michigan Road Library[2]	n/a	n/a	n/a	9,673	332,290
Nora Library	1,056,716	948,411	833,728	760,409	701,496
Outreach Service Section	438,743	280,110	271,501	224,457	41,749
Pike Library	983,206	822,318	713,252	585,995	467,827
Southport Library	1,066,127	849,837	855,376	814,865	674,265
Spades Park Library	122,872	96,067	90,816	84,326	69,188
Warren Library	760,000	575,085	504,431	446,247	308,331
Wayne Library	642,093	556,025	458,430	383,992	331,700
Web - Downloadables	1,426,041	1,775,173	2,024,555	2,110,014	1,826,964
West Indianapolis Library	129,432	102,340	79,392	66,946	40,291
Total	13,653,657	12,404,852	11,476,170	10,593,958	9,652,945

Notes:

[1] Beech Grove Library merged with the Indianapolis-Marion County Public Library in 2016.

[2] In 2018 Flanner House Library's location was closed and operations moved to the new Michigan Road Library.

[3] Circulation by branch is approximate

Source: The Indianapolis-Marion County Public Library

Service Location Information

Library Branch	Current Address	Current Status	Square Footage
Beech Grove Library	1102 Main Street 46107	O	27,620
Brightwood Library	2435 N. Sherman Dr. Indianapolis, IN 46218	L	5,400
Central Library	40 E. Saint Clair St. Indianapolis, IN 46204	O	292,183
College Avenue Library	4180 N. College Ave. Indianapolis, IN 46205	O	15,970
Decatur Library	5301 Kentucky Ave. Indianapolis, IN 46221	O	11,300
Eagle Library	3325 Lowry Rd. Indianapolis, IN 46222	O	12,215
East 38th Street Library	5420 E. 38th St. Indianapolis, IN 46218	O	15,900
East Washington Library	2822 E. Washington St. Indianapolis, IN 46201	O	9,566
Fountain Square Library	1066 Virginia Ave. Indianapolis, IN 46203	L	5,145
Franklin Road Library	5550 S. Franklin Rd. Indianapolis, IN 46239	O	18,345
Garfield Park Library	2502 Shelby St. Indianapolis, IN 46203	O	6,435
Glendale Library	6101 N. Keystone Ave. Indianapolis, IN 46220	L	29,338
Haughville Library	2121 W. Michigan St. Indianapolis, IN 46222	O	11,600
InfoZone (at The Children's Museum)	3000 N. Meridian St. Indianapolis, IN 46208	L	4,133

Service Location Information (continued)

Library Branch	Current Address	Current Status	Square Footage
Irvington Branch Library	5625 E. Washington St. Indianapolis, IN 46219	O	16,050
Lawrence Library	7898 N. Hague Rd. Indianapolis, IN 46256	O	13,500
Michigan Road Library	6201 Michigan Rd. Indianapolis, IN 46268	O	20,000
Nora Library	8625 Guilford Ave. Indianapolis, IN 46240	O	18,500
Outreach Service Section	2450 N. Meridian St. Indianapolis, IN 46208	O	8,195
Pike Library	6525 Zionsville Rd. Indianapolis, IN 46268	O	20,000
Southport Library	2630 East Stop 11 Rd. Indianapolis, In 46227	O	16,310
Spades Park Library	1801 Nowland Ave. Indianapolis, IN 46201	O	7,560
Warren Library	9701 E. 21st St. Indianapolis, IN 46229	O	16,310
Wayne Library	198 S. Girls School Rd. Indianapolis, IN 46231	O	13,500
West Indianapolis Library	1216 S. Kappes St. Indianapolis, In 46221	O	5,010
SUPPORT SERVICES			
Library Service Center	2450 N. Meridian St. Indianapolis, IN 46208	O	71,725

O = Owned. L = Leased.

Source: The Indianapolis-Marion County Public Library

Glossary

Appropriation: An expenditure authorization made by the Library Board and the City-County Council, which permits charges against specified funding sources. Appropriations are usually made for fixed amounts and are typically approved for the entire fiscal year unless otherwise amended by the Library Board and the City-County Council.

Approved/Adopted Budget: The Library's budget & expenditure authority as adopted by the City-County Council in a vote after a required public hearings to collect public input on the proposed budget.

Assessed Valuation: The estimated value placed upon real and personal property by the County Assessor.

Assets: Property owned by the Library, which has monetary value.

Bond (Debt Instrument): A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital improvements.

Budget Transfer: Adjustments made to the budget or approved expenditure authority during the fiscal year by the City-County Council to properly account for unanticipated changes, which occur either in revenues or expenditures or for programs or policy objectives initially approved for the fiscal year.

Budget (Operating): A plan of financial operations embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceiling under which the Library and its departments operate.

Budget Basis: The basis by which a Library determines its budget. The budget basis may be cash, accrual, modified accrual, or some other basis. The Library uses cash basis for budgeting.

Budget Calendar: The schedule of key dates or milestones that the Library follows in the preparation and adoption of the budget.

Budgetary Control: The level at which expenditures cannot legally exceed the appropriated amounts.

Budgeted Funds: Funds that are planned for certain uses. The budget document that is submitted for City-County Council approval is composed of budgeted funds.

Budget Overview: A general summary of the proposed budget including the principle budget issues, anticipated tax rates, and significant assumptions.

Capital Expenditures: The expenditures for the acquisition of capital assets; whether major assets with long-term useful life spans or shorter-term operational capital needs such as office equipment, small tools, and machinery. The expenditures are financed by either debt or fund balance. Generally, equipment with a cost of $5,000 or more and a useful life of at least one year is considered a capital expenditure.

Cash Management: The management of cash necessary to pay for government services while investing temporarily idle cash in order to earn interest. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds safely in order to achieve the highest interest on temporary cash balances.

City-County Council: The legislative branch of Indianapolis' local government. In addition to adopting budgets, levying taxes, and authorizing financial appropriations to fund city and county operations, the council is responsible for enacting, repealing, and amending local laws. The council also appoints members to the Library Board.

COIT: Abbreviation for County Option Income Tax, now known as Local Income Tax. COIT is based on wages paid by the residents of the county.

Contractual Services: Items of expenditure from services that the Library receives from an outside company. HVAC, maintenance, custodial services, landscaping, and snow removal are examples of contractual services.

Debt Service: the Library's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department: A major activity of the Library, which indicates overall management responsibility for an operation of a group of related operations within a functional area.

Depreciation: That portion of the cost of a capital asset, used during the year to provide service.

DLGF: Abbreviation for the Indiana Department of Local Government Finance. The DLGF is a state agency that approves the budgets and property tax rates.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure: The cost of Governmental Fund goods delivered and services rendered, whether paid or unpaid.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: For financial reporting, fund balance is the difference between assets and liabilities in a governmental fund. Fund balance is required to be reported in two components – reserved and unreserved. When fund balance is reserved, it either means that the resources are in a form that cannot be appropriated and spent or that the resources are legally limited to being used for a particular purpose. For budgeting, fund balance is equal to cash balance as the Library utilizes the cash basis of budgeting.

GAAP: Abbreviation for Generally Accepted Accounting Principles.

GASB: The Governmental Accounting Standards Board, which provides direction in accounting and reporting requirements for units of government.

Gateway: The State of Indiana budget and financial reporting program that local units of government are required to use.

General Fund: The largest fund within the Library, the General Fund accounts for most of the financial resources of the government that may be used for any lawful purpose. General Fund revenues include property taxes, service charges, and other types of revenue.

General Obligation Bonds: When the Library pledges its full faith and credit to the repayment of the bonds it issues, those bonds are General Obligation (G.O.) bonds.

GFOA: Abbreviation for Government Finance Officers Association.

Investment: Securities purchased and held for the production of income in the form of interest.

Liabilities: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Long Term Debt: Debt with a maturity of more than one year.

Maturities: The date on which the principal or stated values of investments or debt obligation mature and may be reclaimed.

Net Assessed Value: Total value of property less certain deductions like homestead deductions, tax abatements, exempt property, and TIF property.

Per Capita Basis: Per unit of population.

Revenue: An addition to the assets of a fund, which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in an enterprise.

SBOA: Abbreviation for the Indiana State Board of Accounts. The SBOA is a state agency that performs the function of private accounting firms in other states.

Tax Base: The total value of taxable property in the Marion County, except Speedway.

Transfers – In/Out: A legally authorized funding transfer between funds in which one fund is responsible for the initial receipt and the other fund is responsible for the actual disbursement.

Trust and Agency Fund: Trust and Agency funds are used to account for assets held by the Library in a trustee capacity or as an agent for individuals, organizations, other governments, or other funds.

Indianapolis-Marion County Public Libraries

Central Library
40 East St. Clair Street
Indianapolis, Indiana 46204
317-275-4100

Beech Grove Branch Library
1102 Main Street
Beech Grove, Indiana 46107
317-275-4560

Brightwood Branch Library
2435 North Sherman Drive
Indianapolis, Indiana 46218
317-275-4310

College Avenue Branch Library
4180 North College Avenue
Indianapolis, Indiana 46205
317-275-4320

Decatur Branch Library
5301 Kentucky Avenue
Indianapolis, Indiana 46221
317-275-4330

Eagle Branch Library
3905 Moller Road
Indianapolis, Indiana 46254
317-275-4340

East Thirty-Eighth Street Branch Library
5420 East 38th Street
Indianapolis, Indiana 46218
317-275-4350

East Washington Branch Library
2822 East Washington Street
Indianapolis, Indiana 46201
317-275-4360

Fountain Square Branch Library
1066 Virginia Avenue
Indianapolis, Indiana 46203
317-275-4390

Franklin Road Branch Library
5550 South Franklin Road
Indianapolis, Indiana 46239
317-275-4380

Garfield Park Branch Library
2502 Shelby Street
Indianapolis, Indiana 46203
317-275-4490

Glendale Branch Library
6101 North Keystone Avenue
Indianapolis, Indiana 46220
317-275-4410

InfoZone
at The Children's Museum
3000 North Meridian Street
Indianapolis, Indiana 46208
317-275-4430

Haughville Branch Library
2121 West Michigan Street
Indianapolis, Indiana 46222
317-275-4420

Irvington Branch Library
5625 East Washington Street
Indianapolis, Indiana 46219
317-275-4450

Lawrence Branch Library
7898 North Hague Road
Indianapolis, Indiana 46256
317-275-4460

Michigan Road Branch Library
6201 Michigan Road
Indianapolis, IN 46268
317-275-4370

Nora Branch Library
8625 Guilford Avenue
Indianapolis, Indiana 46240
317-275-4470

Pike Branch Library
6525 Zionsville Road
Indianapolis, Indiana 46268
317-275-4480

Southport Branch Library
2630 East Stop 11 Road
Indianapolis, Indiana 46227
317-275-4510

Spades Park Branch Library
1801 Nowland Avenue
Indianapolis, Indiana 46201
317-275-4520

Warren Branch Library
9701 East 21st Street
Indianapolis, Indiana 46229
317-275-4550

Wayne Branch Library
198 South Girls School Road
Indianapolis, Indiana 46231
317-275-4530

West Indianapolis Branch Library
1216 South Kappes Street
Indianapolis, Indiana 46221
317-275-4540