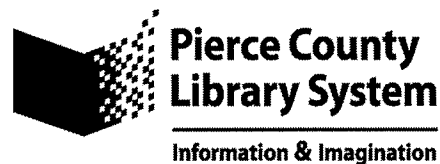

M E M O



Date: February 27, 2012

To: Chair Stephen Albers and Members of the Board

From: Neel Parikh, Executive Director

Subject: Branch and Taxing Data

Attached is a chart showing the current status of the branches in our library system based on numbers of seats per capita, numbers of computers per capita and square feet per capita. These were our key points of analysis in developing the Facilities Master Plan. The last time you saw this chart was in March 2011.

During the recent branch efficiency renovations, we have worked significantly to increase computers and seats where possible, and therefore the numbers will continue to change. I have organized this data by branch with the highest need at the top and branch with the least need at the bottom. I think it is important for us to pay attention to the deficiencies in our buildings. Although our preferred strategy would be a district-wide bond to address all the facility needs, we may, in the future, wish to discuss this strategy and whether we should take a different approach, perhaps city by city or region by region.

Also attached for your information is an analysis of our tax base and the revenues from different portions of the Library System. I always pay attention to the per capita and revenue and how this is above or below the total library district per capita. Cliff also includes in this report an analysis of particular regions that can be identified by their fire district.

PIERCE COUNTY LIBRARY TAX BASE

2012 Mill rate: \$ 0.5000000
per \$1000 AV

	<u>Population</u>	<u>2011 AV</u>	<u>AV chg ('10-'11)</u>	<u>2012 Tax Levy</u>	<u>Tax/Capita</u>
Bonney Lake	17,374	1,875,982,609	-5.7%	937,991	53.99
Buckley	4,354	366,697,156	-5.0%	183,349	42.11
Dupont	8,199	1,206,369,869	-5.7%	603,185	73.57
Eatonville	2,758	183,009,213	-7.1%	91,505	33.18
Edgewood	9,387	1,045,330,223	-7.1%	522,665	55.68
Fife (beginning 2011)	9,173	1,888,418,890	-6.0%	944,209	102.93
Gig Harbor	7,126	1,743,507,996	-10.2%	871,754	122.33
Lakewood	58,163	4,884,317,013	-8.1%	2,442,159	41.99
Milton	6,968	552,624,266	-8.9%	276,312	39.65
Orting	6,746	435,048,557	-7.3%	217,524	32.24
South Prairie	434	29,911,331	-6.4%	14,956	34.46
Steilacoom	5,985	678,016,707	-2.5%	339,008	56.64
Sumner	9,451	1,742,966,905	-10.3%	871,483	92.21
University Place	31,144	2,892,079,444	-6.7%	1,446,040	46.43
Wilkeson	477	32,398,370	-4.9%	16,199	33.96
Total in-district cities	177,739	\$ 19,556,678,549	2.7%	\$ 9,778,339	
Average					\$ 55.02
Anderson Island (FPD #27)	1,037	277,677,837	-5.2%	138,839	133.89
Browns Pt/Dash Pt (FPD #13)	2,129	365,653,417	-11.8%	182,827	85.87
Key Peninsula (FPD #16)	17,238	1,985,599,827	-8.1%	992,800	57.59
JBLM	16,252	NA	NA	NA	NA
Other unincorporated	330,082	29,898,533,972	-6.5%	14,949,267	45.29
Total unincorporated	366,738	\$ 32,527,465,053	-9.1%	\$ 17,421,084	\$ 47.50
Total Library district	544,477	\$ 52,084,143,602	-5.0%	\$ 27,199,423	\$ 49.96
Carbonado	610	33,266,707	-7.5%	16,633	27.27
Fircrest	6,497	618,073,283	-3.1%	309,037	47.57
Puyallup	37,022	4,260,349,406	-5.2%	2,130,175	57.54
Roy	793	51,218,424	-4.4%	25,609	32.29
Ruston	749	119,708,286	-8.4%	59,854	79.91
Tacoma	198,397	17,650,446,292	-7.3%	8,825,223	44.48
Other	7,511	880,651,587	-3.5%	440,326	NA
Total out-of-district cities	251,579	\$ 23,613,713,985	-6.7%	\$ 11,806,857	
Average					\$ 46.93
Total Pierce County	796,056	\$ 75,697,857,587	-6.8%	Not applicable	Not applicable

NOTES:

Assessed Value (AV), Mill Rate, and Tax Levy data from Pierce County Assessor-Treasurer's Office
 Library district population data from 2011 Pierce County GMA report/calculations which used 2010 Census data
 Housing data (single, 2+, MH/TR/Spec) from Washington State Office of Financial Management (OFM), April 2011
 Non-Library city & unincorporated population from 2010 Population Trends Report, OFM, April 2011, which used 2010 Census
 Anderson Island population data from Census 2010 data (Anderson Island CDP)
 Browns Point/Dash Point population data from Census 2010 data (Browns Pt CDP + Dash Point CDP)
 Key Peninsula population data Census 2010 Data
 Puyallup Public Library's 2012 annual budget is \$2,284,671 (up from 2011's \$2,217,855)
 Roy Library's 2011 annual budget is unknown
 Tacoma Public Library's 2011/12 biennial budget is \$24,536,000 (down from 2009/10's \$24,736,135)

PIERCE COUNTY LIBRARY 2030: BRANCH SUMMARIES

BRANCH SUMMARY - SQUARE FOOTAGE

FMP Recommendation: 0.61 - 0.71 sq. ft. per capita

Branch	Square Ft.	(per capita)
BONNEY LAKE	6480	(0.14)
GRAHAM	7,152	(0.14)
SUMMIT	7,424	(0.20)
PARKLAND/SPANAWAY	15,576	(0.21)
KEY CENTER	4,066	(0.25)
BUCKLEY	4,100	(0.27)
DUPONT	3,610	(0.27)
ORTING	2,700	(0.30)
GIG HARBOR/PEN	15,214	(0.32)
SOUTH HILL	20,100	(0.32)
STEILACOOM	4,039	(0.34)
MILTON/EDGEWOOD	6,300	(0.37)
SUMNER	10,600	(0.38)
EATONVILLE	4,000	(0.41)
LAKWOOD	32,592	(0.43)
UNIVERSITY PLACE	15,000	(0.43)
TILlicUM	2,100	(0.45)
FIFE	6,000	(0.65)

BRANCH SUMMARY - COMPUTERS

FMP Recommendation: 1.93 computers / per 1,000 pop.

Branch	Computers	(per 1,000)
GRAHAM	22	(0.43)
BONNEY LAKE	20	(0.44)
SUMMIT	23	(0.61)
PARKLAND/SPANAWAY	51	(0.67)
KEY CENTER	12	(0.72)
LAKWOOD	58	(0.72)
BUCKLEY	12	(0.80)
DUPONT	13	(0.97)
SOUTH HILL	63	(0.99)
GIG HARBOR/PEN	50	(1.05)
STEILACOOM	14	(1.17)
EATONVILLE	12	(1.23)
SUMNER	37	(1.32)
MILTON/EDGEWOOD	25	(1.48)
ORTING	14	(1.54)
UNIVERSITY PLACE	54	(1.54)
TILlicUM	9	(1.93)
FIFE	24	(2.64)

BRANCH SUMMARY - SEATING

FMP Recommendation: 3.77 seats / per 1,000 pop.

Branch	Seating	(per 1,000)
PARKLAND/SPANAWAY	61	(0.80)
KEY CENTER	15	(0.91)
SUMMIT	35	(0.94)
BONNEY LAKE	45	(0.99)
SOUTH HILL	75	(1.18)
GRAHAM	63	(1.24)
BUCKLEY	21	(1.40)
STEILACOOM	17	(1.42)
SUMNER	46	(1.64)
GIG HARBOR/PEN	100	(2.10)
ORTING	21	(2.33)
DUPONT	33	(2.47)
UNIVERSITY PLACE	86	(2.47)
EATONVILLE	25	(2.57)
MILTON/EDGEWOOD	45	(2.67)
LAKWOOD	218	(2.72)
FIFE	54	(5.94)
TILlicUM	28	(6.02)