



FROM THE DIRECTOR:

I am pleased and honored to submit the following annual report – my last as Director of TADL, having announced in September 2018 to the Board of Trustees my plans to retire effective October 1, 2019. It's difficult to express in words the joy I have felt working with the staff, board, and community at this exceptional and well-loved library.

Statistically and financially, we have continued to excel as you can see by the following pages. With an annual circulation of more than 1.1 million items, we know that we're reaching our residents with a high degree of success. Our growing collection of downloadable/streaming materials and databases now accounts for approximately 17 percent of circulation activity. This shows many readers are enjoying digital access on their devices, but the majority still prefer holding a book or checking out CDs or DVDs. To supplement our lending items, we've added a new collection of vinyl records, musical instruments, and other audio/visual related equipment. Our innovative staff has instituted a "seed library" and has also added new STEM kits for check out in the Youth Services Department; these resources are proving to be very popular with patrons.

TADL once again ended the year in an excellent financial position. Property tax revenues increased, despite a Headlee Rollback of the millage rate, because property values grew. Challenges continue with some other revenue streams, such as Penal Fines, but overall revenue was enough to once again allow us to make a \$200,000 payment toward our unfunded MERS pension liability. We also had enough funding to make some needed repairs and purchases to freshen up the interior of the main library. The roof and related components remain a large, unknown, potential expense that has been and will be funded through our Public Improvement Fund, which we have built up through judicious spending practices over the years. It is hoped that a final solution and remediation will be complete in 2019 so there will no longer be dangerous icing conditions in front of the library.

Programmatically, 2018 was an amazing year as well. Our Summer Reading Club, themed "Libraries Rock," garnered record-breaking participation. Over 3,500 readers of all ages contributed to a fun and educational summer experience. Our collaboration with the National Writers Series on "Battle of the Books" drew many fourth and fifth graders into the library and provided a bit of competition to spur on this age group to establish a lifetime habit of reading. Our Friends of TADL, who do many wonderful things for us, funded busing of all first-grade students for an orientation to the library, which we hope will help to start them on the road to reading and participation in library activities.

I will let the pages that follow speak for themselves. Please accept this report with gratitude for the opportunity to serve TADL since 2008. It has been my great pleasure to meet and work with so many dedicated individuals through this journey. I know that with new leadership TADL will continue to thrive and go on to even greater successes in the future.

Gail A. Juett
Director, TADL

2018



Annual Report



587,240
Visitors this year
at the TADL Main
Library, East Bay &
Kingsley Branch
Libraries

1,113,736
Items
Circulated



64,163
library card holders
district-wide

E-books/E-audiobooks,
digital magazines, and
database utilization
accounts for 17% of all
circulation activity.



21,047
Questions answered at
the TADL Main Library
Adult Reference Desk



371,110

Physical
items in the
lending and
reference
collections

53,917
Public Computing
Sessions at all six
TADL facilities



196,177
WIFI log-ins
at all six TADL facilities.

TADL also offers



Video
Games

Musical
Instruments



Telescopes

DVD Movies &
Documentaries



Music on CD
& Vinyl LP

2018 By the Numbers

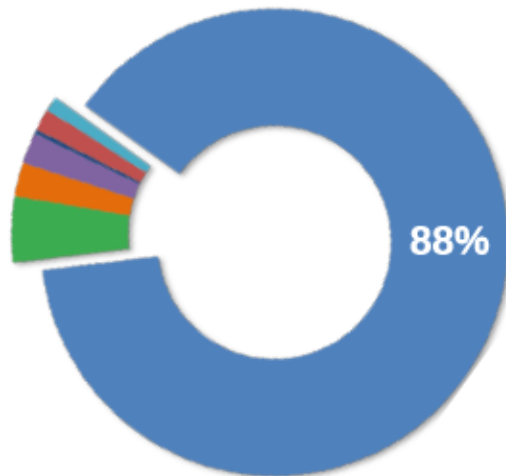









2018 Revenue & Expense

Property and Personal Property taxes received were \$102,461 more than in 2017. State Aid also increased in 2018. This is fortunate particularly because Penal Fine revenue has declined each year, accounting for \$35,000 less in 2017 compared to 2016, and \$9,000 less in 2018 compared to the Penal Fine revenues received in 2017.

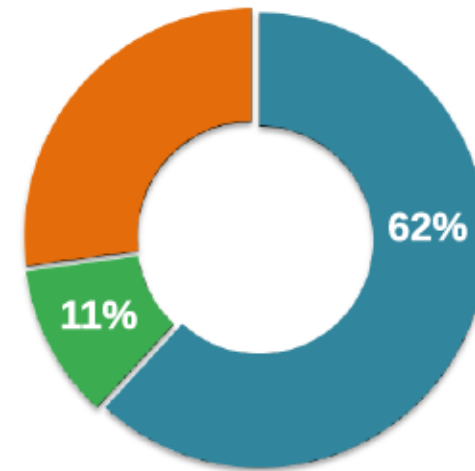
TADL spent \$572,984 on collections, an increase of 6% from 2017 collection spending. Since 2016, the spending on collections has risen from 9% of budget in FY 2016 to 11% in FY2018. This expenditure is partly attributable to the continued demand from patrons for digital items.




TOTAL OPERATING REVENUES: \$5,258,385



	Property Taxes	\$4,634,573
	Penal Fines	\$240,049
	Overdue Fines & Fees	\$123,412
	State Aid	\$112,495
	Interest	\$15,619
	Charges for Services	\$79,539
	Contributions & Other Income	\$52,698

TOTAL EXPENSES: \$5,217,127



	Personnel Expenses	\$3,227,078
* Includes extra \$200,000 payment toward unfunded pension liability from the Internal Service Fund Reserve.		
	Collection: Books, Music, Video, Electronic	\$572,984
	All Other Expenses	\$1,417,065

2018 TADL Accomplishments

Financial

A strong fiscal year

The Traverse Area District Library had another good year financially, and expenses stayed within budgetary limits for all categories.

TADL received \$102,461 more in Property and Personal Property taxes this year over 2017 that exceeded the budgeted amount by over \$70,000. Several of the other revenue sources failed to meet budget projections, so a strong real estate market helps the library to thrive.

Library materials, which include books, audiovisual and all other formats, ended the year at 11% of expenditures. We have worked hard in recent years to increase materials spending in order to reach the 10% benchmark for public libraries, and are pleased that we have been able to exceed it this year.

In May 2018, the TADL Board of Trustees passed a Resolution to pay an additional \$200,000 to the Municipal Employees' Retirement System of Michigan (MERS) from the Internal Service Fund. This practice has been in place for the past several years to make an additional payment to reduce the unfunded liabilities for TADL retirees past, present and future.

Main Library roof evaluation continues

Intertek has completed and delivered a report detailing the results of their investigation of the building envelope at the Main Library. To summarize, the report indicates insufficient insulation and ventilation dating back to when the building was constructed. Plans are in the works to utilize the winter months' weather conditions to install some exhaust fans in the attic area to test a theory that many of the outstanding issues can be solved through proper ventilation, including remote thermometers to measure the interior and exterior temperature variances due to heat loss.

In May, the TADL Board of Trustees passed a resolution to Establish a Budget in the Public Improvement Fund for Main Library Roof Project Expenses. The goal is to consider and explore remedies to avoid installing a cold roof system, which is very costly. Work will continue into 2019.

Plans underway to celebrate 20th anniversary of Main Library

The Main Library building in Traverse City will celebrate 20 years of service in 2019. The building was constructed in 1998, and opened to the public on January 10, 1999.

TADL staff members are making plans to observe this anniversary with special events including a community open house and a gala fundraiser.

Children's Garden

In tandem with the roof work at the Main Library, volunteers from the Children's Garden, the Friendly Garden Club, and Master Gardeners have been cleaning up the gardens located behind the library. We're also working with them to have overgrown plants and shrubs removed prior to the start of the roof project to provide better access to the roof areas. This effort will clear things out for next spring, when this same group plans to reestablish new plantings and refresh the whole garden area. Special thanks to Frank Treadwell, Peg Jonkhoff, Dean Connors and Richard Kuschell for their expertise and devotion to this project. We look forward to a refreshed landscape in 2019!

Library interior refreshed

After twenty years of public service and hosting nearly half a million visitors annually, the Main Library building was beginning to look worn.

In 2018 the lobby was treated to new carpet, including "walk off" carpet that is designed to catch more sand and salt from entering other areas of the building. Several areas on the first floor, including the McGuire Community Room, were painted with calming hues replacing the original beige paint. The next time you visit, look up at the foyer arches throughout the main lobby. Everyone is excited about freshening up our facility.

View complete audits and budget information online:

www.tadl.org/finance

Libraries Rock!

The 2018 Summer Reading Club theme was *Libraries Rock*, and rock they did! Undeniably the best Summer Reading Club ever, with over 3,500 registrants and 2.6 million minutes of reading, our readers have surely set a record over any previous years' participation. This is true at our other library locations, too. East Bay Branch Library had record-breaking registration, and Kingsley Branch Library enjoyed another extraordinarily strong participation rate.

Thanks to our media sponsor Z93 FM *Today's Hits!*, each person that registered to participate received a free, "Libraries Rock" t-shirt. Look for these black rock tour inspired shirts worn all over town!

The 2019 theme is: *A Universe of Stories*

Introducing Kanopy: On-demand Streaming Films

With Kanopy, residents of the TADL taxing district will have access to more than 30,000 films.

The popular on-demand film streaming service Kanopy is now available for free at all six TADL network library locations.

Residents of the TADL District can access Kanopy and sign up to start streaming 4 films per month instantly by visiting tadl.kanopy.com. Films can be streamed from any computer, television, mobile device or platform by downloading the Kanopy app for iOS, Android, AppleTV, Chromecast, Amazon Fire or Roku.

Preschool Interactive Learning Area

The Preschool Interactive Learning Area in the Youth Services Department of the Main Library opened to great fanfare and acclaim on Friday, September 21st. Families "ooh-ed" and "aah-ed" over the numerous features of this family-oriented, interactive play area, which highlights classical children's literature characters. The lighthouse, market and kitchen area, fishing boat, and interactive fence were designed by architect Alyce Riemenschneider to help young children use their fine and gross motor skills while playing in a developmentally appropriate space. The Preschool Interactive Learning Area also features several murals painted by artist Glenn Wolff, while the boat, lighthouse and fence were fabricated by MasterCraft Cabinets in Interlochen.

This project was paid for through a combination of private donations, other community support, and the estate of William F. Engle. It will be a part of the Youth Services Department's focus on early literacy educational play for many years to come.

TADL offers a Seed Library

What do you do with a former card catalog file cabinet? Make a seed library, of course! Seed libraries offer free access to seeds to plant and grow on your own. Many of the seeds have been donated by area partners. TADL also offered programs to learn about gardening basics and how to save seeds at the end of the growing season.

2018 TADL Accomplishments

Collection, Collaborations, and Programs

Talking Book Library - Outreach to Senior Living Residents

The Talking Book Library (TBL) provides free audio and Braille materials to visually and physically impaired patrons in Grand Traverse, Antrim, Benzie, Kalkaska, Leelanau, Manistee, Missaukee, and Wexford Counties. This year, TBL staff have begun making outreach visits to library patrons at Cherry Hill Haven, Boardman Glens, Orchard Creek, and Bay Ridge senior living and assisted living facilities.

These visits provided 41 patrons with direct library support, who otherwise would not have access to library services. During the visits, TBL staff signed up new patrons for library cards, checked out materials and equipment, and provided one-on-one readers' advisory and reference services.

Learn more @ tadl.org/tbl

Sight & Sound Department adds LP 33 1/3 vinyl records

The Sight and Sound Department at the Main Library has added vinyl records to their lending collection! Patrons may also check out acoustic guitars, a banjo, ukuleles, with other instruments to be added soon. Instruments may be checked out for one week at a time, and are already extremely popular.



2018 Donors

TADL recognizes the importance of personal gifts and community investment to supplement and enhance the services and materials we are able to provide to library users. Gifts to the library over \$500 are placed on a donor wall for permanent public recognition at the following gifting levels.

Thank you to the following donors.

Gold Level \$10,000+

The Friends of the Traverse Area District Library

Silver Level \$5,000 - \$9,999

Lawrence E. and Marjorie J. Gorton

The Kingsley Friends of the Library

Bronze Level \$500 - \$4,999

Fred Anderson

Leslie Lee

Roswell and Patricia Ard

Laura Moreland

Jody and Stephen Batzer

Supporters

Joan Abbott

Beth Anderson

Tim & Julie Arends

Joy Ash

Christa Atkinson

Patricia Bauer

Valerie Bert

Marc Bertrand

Marlene Palfey Bienkowski

Dave & Mary Ann Borton

Elise Brooks

Rich Brummer

Chris Carew

Marian Christenson

Perry & Barbara Comer

Mary Dame

Bill & Dea Danley

Marilyn Davis

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Valerie Winans

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William Woodward

Women's History Project of NW MI