

			Fiscal Year to be Achieved		
			2007/8	2008/9	2009/10
	3	Offer downloadable music through our webpage	\$1,575	\$1,575	\$1,575
	4	Continue redesign work for a new webpage			
	5	Consider adding Webfeat or similar federated search engine	\$8,000		
Objective 4: To continue to develop, maintain, and promote technology and electronic resources					
	1	Provide and review additional T1 bandwidth (Ongoing Review)	\$12,000	\$6,000	\$6,000
	2	Replace staff PCs		\$175,000	
	3	Replace Network Servers		\$40,000	
	4	Replace public PCs			\$100,000
Objective 5: To periodically review the community needs and initiate long-range plans and funding to meet those needs					
	1	Consider a community survey by an independent agency			\$\$
	2	Consider a community survey to be distributed through Chapter One		\$	
	3	Continue in-house user surveys			
	4	Consider corporate sponsorship of specific collections and library space			
	5	Continue to seek out grant opportunities			
	6	Investigate and consider the establishment of a Library District Foundation			
	7	Continually reassess our services & methods to adapt to the needs of the community.			
	8	Core Staff Competency Program (Library Technology)			\$10,000
Objective 6: To provide a competent, professional staff committed to excellence in patron service equipped with the resources they need to fulfill their job descriptions					
	1	NSLS Continuing Education and others	\$2,200		
	2	Budget for Board and staff to attend Library Conferences			
		ALA (1 attendee)	\$1,500		
		ALA Midwinter (1 attendee)	\$1,000		
		PLA (Minneapolis - 7 attendees)	\$10,500		
		SirsiDynix Superuser Conference (1 attendee)	\$1,500		\$1,500
		Reaching Forward (3 circ and page, 2 others)	\$550		\$550
		IGFOA State Conference	\$900		
		Children's Lit Conference (4 attendees)	\$1,000		
		IBBY (1 attendee)	\$1,000		
		Learning & The Brain (1 attendee)	\$700		

			Fiscal Year to be Achieved		
			<u>2007/8</u>	<u>2008/9</u>	<u>2009/10</u>
		Early Learning (1 attendee)	\$400		
		Magna Cum Murder (2 attendees)	\$600		
		Love is Murder (3 attendees)	\$750		
		Book Expo (2 attendees)	\$500		
		Computers In Libraries (2 staff)		\$4,000	
		Interop/CES Technology Conferences		\$2,000	
		3 Budget for an all-day staff in-service	\$4,050		\$
		4 Provide in-house training for staff to keep them current	\$0	\$0	\$0
		5 Consider Youth Services renovation project	\$75,000		
			\$691,935		