

RESOLUTION _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS, APPOINTING AN ASSISTANT MUNICIPAL COURT JUDGE TO ACT IN THE ABSENCE OR UNAVAILABILITY OF THE JUDGE OF THE MUNICIPAL COURT

WHEREAS, there are occasions when the Judge of the Municipal Court is temporarily unable to serve; and,

WHEREAS, the Charter of the City of Abilene provides for the appointment of Assistant Municipal Court Judge to act when the Municipal Court Judge is unavailable; and,

WHEREAS, Sandy Self has been contacted and is a qualified and competent attorney, who has agreed to serve in the absence of the Judge and is hereby recommended for appointment as Assistant Municipal Judge, in accordance with the City Charter of the City of Abilene; now, therefore;

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS:

PART 1: That the City Council of the City of Abilene hereby approves of the appointment of Sandy Self as Assistant Municipal Court Judge of Abilene, Texas, and hereby authorizes the Mayor to appoint Sandy Self for a term beginning November 9, 2010 and continuing through December 2011.

PART 2: That Sandy Self shall be paid only for the actual time that she serves as Assistant Municipal Court Judge.

PART 3: That this resolution shall take effect immediately from and after its passage.

ADOPTED this 9th day of November, 2010.

ATTEST:

City Secretary

Mayor

APPROVED:

City Attorney

Maxwell Municipal Golf Course Workshop

Background

In 1984 the City of Abilene was the operator of Maxwell Municipal Golf Course. All personnel were City employees and the City collected all revenues and assumed all expenses. The course had been experiencing losses in the operation and was projecting a loss of \$73,000 for FY 1985. After considering its options the City decided to outsource the operation. After soliciting for proposals and evaluating the responses American Golf Corp. was selected as the operator of the course and a 20-year contract was developed and approved. Expenses for the course operations and improvements were to be assumed by American Golf and they would be entitled to the revenues collected from operations. The contract provided for American Golf to pay the City a percentage rate based upon play. The City of Abilene was the first Texas City to outsource operations in this way though other cities in Texas developed similar programs over the next few years.

American Golf Corp. assumed operations in 1985 and operated Maxwell Municipal Golf Course for the next nineteen years. However, in 2003 American Golf Corp. indicated they would no longer be able to act as the course operator after 2004 as the level of play on the course had reached a point, despite their best efforts, where the operation of this course was no longer profitable to them. They also indicated that they were reducing the operations of American Golf Corp. to focus only on courses they owned. During the 19 years American Golf operated the course they had paid the City of Abilene approximately \$635,000 in fees. The City's projected losses in 1985 would have been \$73,000 per year. If that had continued for the 19 year period, losses on the course would have amounted to \$1,387,000. Thus, considering the potential losses that were avoided and the revenues actually received from American Golf Corp., the arrangement had been a good one for the City.

Following the decision by American Golf Corp., it was decided that it would still be in the best interest of the City to seek a contractual arrangement with an operator in order to continue course operation. In 2004 the City solicited proposals. Though several potential operators picked up proposal packets

only one proposal was submitted. West Texas Golf Systems, Inc. (WTGS) submitted a proposal for a 10 year contract. The agreement was similar in most respects to the American Golf contract and provided that the City would receive rent payments beginning in the second year. However, those rents have been waived since 2006 to offset course losses. And, two years ago, WTGS petitioned the City Council for payments to enable WTGS to be able to continue operation. City Council recently approved the third such request to support the operation with an annual fee of \$72, 000.

The contract with WTGS will expire Sept. 30, 2014. At that time the City will have to determine the course's future once again. The options may include: 1. continuing to work with WTGS if possible; 2. request proposals and see if another operator might be found; 3. assume operations of the course with City personnel and resources; or, 4. close the course. In the interim the City may continue to have requests from WTGS for assistance with operations on an annual basis.

Analysis

When considering the current operations of Maxwell Municipal Golf Course in the context of the entire period since the City first contracted with an operations company there are several things that need to be examined. These include the number of rounds being played, the number of holes available in the community, trends in golf play in general, how WTGS has tried to respond to the market in terms of expenses and revenues, and what the City has done by way of response to the situation.

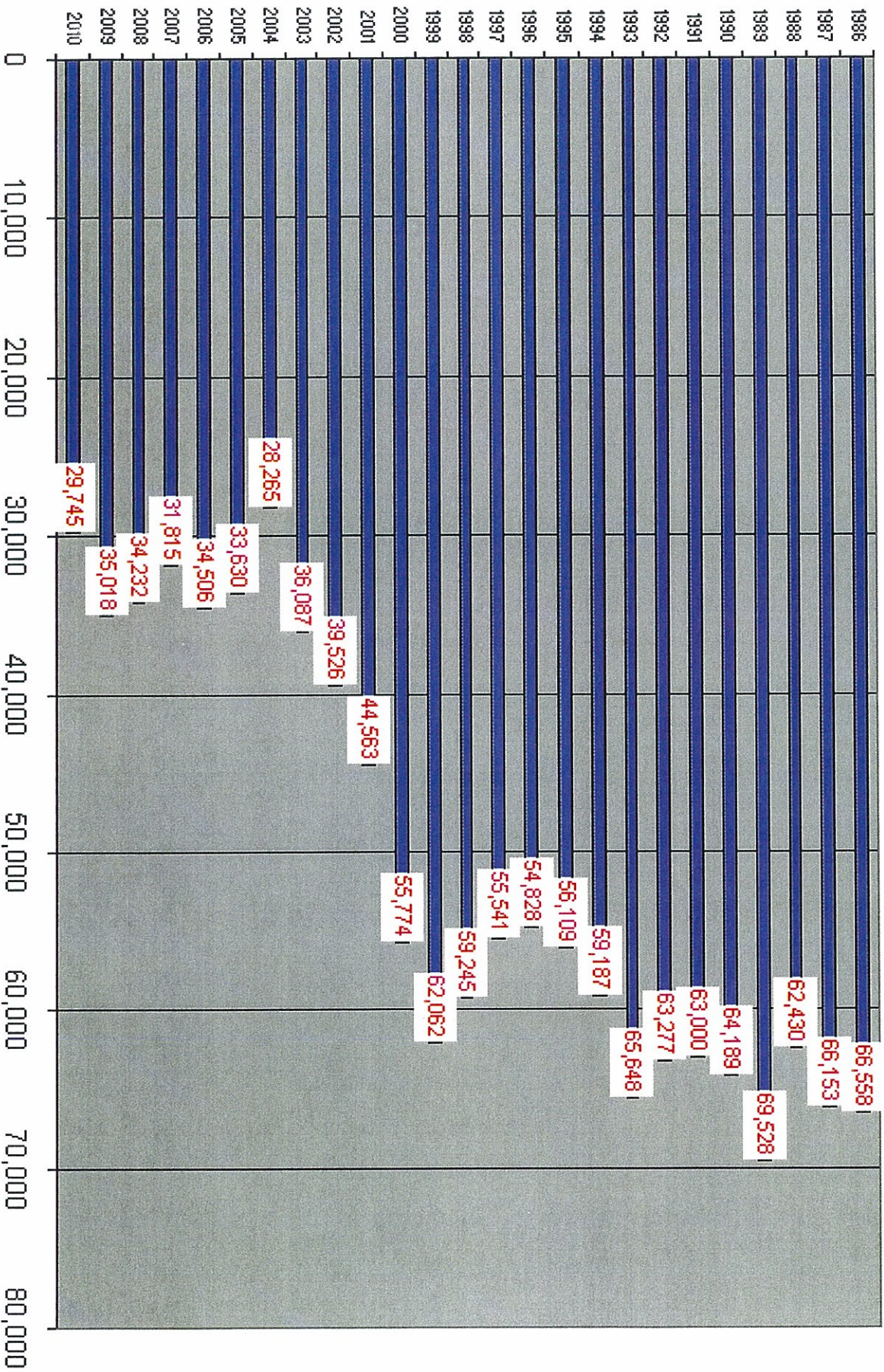
Table 1. illustrates the number of rounds played at Maxwell since 1984. Table 2. Illustrates the same data in a different way. As may quickly be seen, the level of play reached its peak in 1988 with 69,500 rounds and has diminished more or less steadily since. In 1999-2000 we had 55,774 rounds and the very next year play dropped to 44,563, a decrease of 11,211 rounds in a single year. It has continued to decrease to the present numbers. It is important to note that in the 1999-2000 period, Diamondback Golf Course came on with an additional 18 holes in the market and both Merkel and Hawley also added 9 holes each. The number of holes available for play, then, has resulted in more competition for players and as rounds decline in the overall market each golf course in that market has to try to respond, either by attracting more play, increasing revenues, reducing expenses or some combination of all three.

TOTAL ROUNDS - TABLE 1

YEAR	TOTAL ROUNDS
1986	66,558
1987	66,153
1988	62,430
1989	69,528
1990	64,189
1991	63,000
1992	63,277
1993	65,648
1994	59,187
1995	56,109
1996	54,828
1997	55,541
1998	59,245
1999	62,062
2000	55,774
2001	44,563
2002	39,526
2003	36,087
2004	28,265
2005	33,630
2006	34,506
2007	31,815
2008	34,232
2009	35,018
2010	29,745

Bold type indicates high year and low year

TOTAL ROUNDS FY 1986-2010 TABLE 2



To pursue this point a little further, the data in Table 3 compares the marketplaces in the ten comparable cities that the City of Abilene likes to use when assessing a variety of issues, not just golf. But, it is easy to see that Abilene with 1.32 holes per capita has far more holes of golf to attract and divide the market than do any of the other cities illustrated. (Attachment A at the end of the report includes more detailed information on the courses in each market for reference). As noted in the discussion of the impact on annual rounds experienced when additional holes were added to the Abilene market in 1999-2000 it is easy see that there is a lot of capacity for play in Abilene as compared to the other communities and there can be little doubt that this results in challenges all of our local courses must meet.

For Maxwell Municipal Golf Course this means that its share of the market has been diluted and may continue to be that way until interest in golf overall picks up or until something else changes in the marketplace. Since many recreation professionals tell us golf has not been experiencing the growth that it once did as it competes with many widely divergent recreational possibilities in the modern world, we may not be able to count on major improvements in the numbers of players available to play on all the holes available in the community.

In order to successfully compete for players in this market it appears that each of the local courses has tried to adapt its appeal to various types of players (skilled/not so skilled, casual/serious, and so forth) as a strategy for attracting its market share. As we have been told numerous times in public hearings and during committee work over the past three years, this is the perception of how Maxwell attracts and retains the player base it currently has. And, that will be one of its challenges in the future. This is one area of significance to the Maxwell Municipal Golf Course Advisory Committee appointed by City Council. Steps they have suggested and ideas they have will be presented at the workshop level by members of the Advisory Committee.

It is fair to say that WTGS was fully aware of the declining rounds situation when it proposed to take on Maxwell Municipal Golf Course and it is also fair to say that they have worked diligently to create a market environment that would attract and retain players despite the number of holes in that market and the broader trends in golf in general.

GOLF COURSE COMPARISON - TABLE 3

ABILENE (116,219) - median income - \$33,007
 Total Number of Holes - 9 courses
 Holes per 1,000 individuals 1.32

Midland (103,880) - median income - \$39,320
 Total Number of Holes - 8 courses
 Holes per 1,000 individuals 1.13

Carrollton (123,799) - median income - \$62,406
 Total Number of Holes - 5 courses
 Holes per 1,000 individuals 0.74

Odessa (96,824) - median income- \$24,000
 Total Number of Holes - 5 courses
 Holes per 1,000 individuals 0.84

Denton (115,506) - median income - \$35,422
 Total Number of Holes - 3 courses
 Holes per 1,000 individuals 0.39

San Angelo (90,483) - median income \$32,232
 Total Number of Holes - 6 courses
 Holes per 1,000 individuals 0.99

Grand Prairie (158,422) - median income - \$46,816
 Total Number of Holes - 9 courses
 Holes per 1,000 individuals 0.74

Waco (122,222) - median income \$26,264
 Total Number of Holes - 6 courses
 Holes per 1,000 individuals 0.88

Killeen (112,434) - median income - \$34,461
 Total Number of Holes - 1 course
 Holes per 1,000 individuals 0.16

Wichita Falls (101,590) - median income \$32,554
 Total Number of Holes - 2 courses
 Holes per 1,000 individuals 0.35

Lubbock (217,326) - median income - \$31,844
 Total Number of Holes - 12 courses
 Holes per 1,000 individuals 0.87

WTGS began this relationship with an aggressive program of changing and improving the greens at the course. The idea was that better greens and an alternative green surface would provide an alternative opportunity for play in the Abilene market, at an attractive price that would help Maxwell attract and retain the golfer looking for that particular golf experience. To that end WTGS has been successful in creating play surfaces and course conditions superior to what they found at the course when they took it on. They have also done a good job of assessing the type of play and atmosphere that Maxwell's users appear to find most attractive. And, in the face of continued decline in the rounds played experienced by most courses in this market WTGS has altered fee structures and operations in an attempt to remain competitive and still provide a quality experience. Nevertheless, as became evident two years ago when WTGS approached City Council asking for assistance, these things were not enough.

A look at the last three years of revenue and expenses illustrates this situation dramatically (see Table 4.) Despite continuing reductions in expenses and fee increases implemented last year "Break-even" is elusive. WTGS is operating with a small core of permanent employees and uses temporary and seasonal help brought on according to demand and they employ a core group of volunteers to help as well. They rely on leasing arrangements for carts and, in general operating costs are as low as they are likely to get.

The City, too, has contributed to reductions in cost strategies with the improvements to the irrigation controls system. Some funding has also been earmarked for improvements to the pump system that supplies the irrigation system. There are other improvements that need to be made and those will be discussed in a later section.

As is well known, for the past two years the City of Abilene has paid WTGS \$6,000 per month to underwrite operations. That revenue is reflected in Table 4 revenues as green fees and is already accounted for. Even with that, it is easy to see the marginal nature of the operation. Should rounds decline further that fee requirement is likely to increase as well. Should play improve there might be opportunity to alter the arrangement. However, under current conditions neither WTGS nor the staff believes WTGS can operate the course without it. The Maxwell Municipal Golf Course Advisory Committee shares that opinion and recently recommended to City Council that the fee be continued for another year.

TABLE 4

	OCT 2007 - SEPT 2008 ACTUAL	OCT 2008 - SEPT 2009 ACTUAL	OCT 2009 - SEPT 2010 ACTUAL
Green Fees	\$251,306	\$329,235	\$301,748
Cart Fees	\$198,440	\$183,171	\$144,047
Range Fees	\$32,177	\$37,512	\$29,233
Merchandise	\$56,875	\$54,131	\$48,898
Food and Beverage	\$50,063	\$48,876	\$38,514
Total Revenue	\$588,861	\$852,925 *	\$582,440 *
Payroll	\$209,955	\$234,943	\$217,794
Other	\$332,260	\$354,878	\$285,143
Merchandise	\$39,813	\$37,892	\$34,229
Food and Beverage	\$21,026	\$20,528	\$16,176
Total Expenses	\$603,054	\$648,241	\$553,341
Net Profit	(\$14,193)	\$4,684	\$9,099
Rounds	34,232	35,018	29,745

* Revenue for 2008-2009 and 2009-2010 includes \$72,000 City contribution
 Expenses for 2008-2009 and 2009-2010 does not include \$2,000 per month payment for water debt

While on the subject of City participation in operation of the course, Table 5, prepared by the City's Finance Department offers some insight into the amount of municipal contribution cities in our comparable cities pool make to golf in their communities. The Table, compiled from published financial data by the City's Finance Dept., illustrates the revenue vs. expenditure picture for eight of the cities in our comparable cities pool. Denton is not included because they do not operate a municipal course. Lubbock is not included, either, because their data was not published in a way that allowed golf course operation to be separated from other park and recreation expenses and revenues.

The Table shows actual expenses and revenues for FY 2008-2009. It shows the projected revenues and expenses budgeted for FY 2009-2010 and for FY 2010-2011. Final numbers for the FY 2009-2010 year just ended are not yet available.

Carrollton appears to be the city with the best situation of the cities reported, including Abilene. In 2008-2009 they had a "profit" in golf operations of \$169,606 and an estimated "profit" of \$49,704 in 2010 and \$63,796 projected for next FY 2011. The worst performer appears to be Grand Prairie which experienced significant "losses" in Actual FY 2008 and projects a staggering \$973,284 "loss" for FY 2011. When you consider that the City of Abilene's contribution of \$72,000 could be considered a "loss" as well, it is easy to see from Table 5 that we fared worse than Waco, San Angelo and Carrollton in 2010 but better than the remainder. Our \$72,000 contribution for 2011 would appear to mean that we will do better than all of the cities except Waco and Carrollton if all projections reported here bear out (note: Killeen has not projected FY 2011 as of this report). Of course one must keep in mind that final numbers for these cities' 2010 budgets are not yet available and that their 2011 numbers are also projections. Nevertheless, the \$72,000 the City spent in 2010 and proposes to expend this Fiscal Year is still less than the contribution the other cities expect to make to provide municipal golf with the exception of Waco, Carrollton and San Angelo in 2010 and only Waco and Carrollton in 2011.

Perhaps, though, the most important comparison should be drawn from the "Actual 2008-2009" column on Table 5. In that year Maxwell Municipal Golf Course received the payment from the City and ended better than any other City on the list except Carrollton. This suggests that WTGS is having

CITIES EXPENSE COMPARISONS - TABLE 5

	Actual 2008-2009	Budget 2010	Budget 2011
Yvaco			
Revenues	1,814,652	1,924,519	2,057,996
Expenses	(2,270,726)	(1,977,445)	(2,057,996)
Difference	(456,074)	(52,926)	-

	Actual 2008-2009	Budget 2010	Budget 2011
Grand Prairie			
Revenues	2,432,713	2,167,769	2,159,993
Expenses	(2,560,713)	(2,625,693)	(3,133,277)
Difference	(128,000)	(457,924)	(973,284)

	Actual 2008-2009	Budget 2010	Budget 2011
Midland			
Revenues	1,892,525	1,701,100	1,746,600
Expenses	(1,970,384)	(1,858,733)	(1,865,581)
Difference	(77,859)	(157,633)	(118,981)

	Actual 2008-2009	Budget 2010	Budget 2011
San Angelo			
Revenues	89,413	137,000	
Expenses	(181,300)	(157,000)	(75,000)
Difference	(91,887)	(20,000)	(75,000)

	Actual 2008-2009	Budget 2010	Budget 2011
Michita Falls			
Revenues	788,328	818,825	750,000
Expenses	(1,179,663)	(1,020,000)	(937,000)
Difference	(391,335)	(201,175)	(187,000)

	Actual 2008-2009	Budget 2010	Budget 2011
Odessa			
Revenues	1,149,170	1,074,500	1,207,800
Expenses	(1,676,673)	(1,396,734)	(1,404,588)
Difference	(527,503)	(322,234)	(196,788)

	Actual 2008-2009	Budget 2010	Budget 2011
Carrollton			
Revenues	1,057,123	873,644	874,193
Expenses	(887,517)	(823,940)	(810,397)
Difference	169,606	49,704	63,796

	Actual 2008-2009	Budget 2010	Budget 2011
Killeen			
Revenues	1,161,280	1,242,588	
Expenses	(1,453,692)	(1,526,194)	
Difference	(292,412)	(283,606)	

Note: Denton has no Municipal Golf
Lubbock information was N/A

some success managing the rate of loss as compared to many of these cities. Likewise, even though the City of Abilene has contributed \$72,000 each of the last two years and will again this year, it appears that our cost of providing municipal golf is still less than the cost of similar service in all of these communities except Waco and Carrolton.

It is interesting, also, to compare the number of golf holes per 1,000 (Table 3) in some of these communities that haven't done as well. Two examples will make the point: Carrolton has a market of 0.74 holes of golf per 1,000 and performs the best overall: Grand Prairie has 0.74 holes of golf per 1,000 and has performed the worst overall based on these data. Abilene's Maxwell Municipal Golf Course is in the most competitive market of all of them (1.32 holes /1,000) and still operates more favorably than most of them. How does this occur? One way is operating expense. Compare WTGS operating expenses from Table 4 for municipal golf with any of these cities except San Angelo and it is easy to see that WTGS' cost of providing golf is lower. These efficiencies, then, do have an impact on the level of contribution that has been asked of the City of Abilene and that enables the City's contribution of \$72,000 to continue to be lower than the contributions all but three of these communities make to be able to offer municipal golf.

We have looked now at some of the background of the operation of Maxwell since 1984 and we have discussed the context of contracting first with American Golf, Corp. and later West Texas Golf Systems, Inc. We have looked at rounds of play over that period and examined how that has impacted the cost of providing municipal golf. These ranged from actual profits to the operators and City to the current situation where the operator now requires additional payments in order to continue. We have considered how the availability of other golf venues has created a very competitive market where each course must aggressively pursue each round of play. And, at least in the case of Maxwell we have seen how that has directly impacted revenues. We have looked at the revenue/expense of operating Maxwell for the past two years and the estimates for next year. We have compared our market with our ten comparable cities and we have also looked at how they have fared in the provision of municipal golf as it compares with the Maxwell situation. This brings us back to the point made on page 2: "The contract with WTGS will expire Sept. 30, 2014. At that time the City will have to determine the course's future once again. The options may include: 1. continuing to work with WTGS if possible; 2. request proposals and see if another operator might be found; 3. assume

operations of the course with City personnel and resources; or 4. close the course.” Should WTGS fail before 2014 the City will have to choose among the remaining options if the course is to continue as a municipal operation even sooner than might be hoped. These choices in either event may be difficult. If a management arrangement with WTGS isn’t in place it may be difficult to find another operator. Knowledgeable people in the field have suggested to us that the next time we seek management services we may only find operators who manage golf courses on a fee-for-service basis and the City will be faced with assuming all costs for operations including the management services and trying to offset that with revenue. A more costly option almost certainly. If we assume management and operations with city staff alone we estimate that the cost of that is likely to be no less than \$100,000 more than the cost WTGS currently experiences since the cost of municipal salaries and benefits and a manager salary will be necessary over what WTGS now expends. Finally, there is always the possibility that it is simply no longer feasible or desirable to keep Maxwell open. That will be a difficult step for the community to take but if market erosion continues as it has that could eventually become a real possibility.

To further complicate the picture, Maxwell is in need of major capital improvements as well. Last year the City invested \$130,000 in irrigation system controls and has budgeted \$65,000 for improvements to the pump systems this year. These will help with operating costs. Table 6 illustrates the remaining improvements that will soon be necessary at Maxwell. Most of these improvements have been needed for some time and are reaching the point where they simply cannot be put off any longer. Thus, in addition to resolving issues concerning how future operations will be handled, the City will also be faced with the need to determine how to fund these needs and still continue to provide municipal golf.

TABLE 6

Projected Capital Improvement Cost

Maxwell Golf Course	
Club House	
5000 sq. ft. @ \$150 per sq. foot	\$750,000
Architect	\$75,000
	<u>\$825,000</u>
Maintenance Barn	
7200 Sq Feet	\$300,000
Architect	\$30,000
	<u>\$330,000</u>
Irrigation System	\$900,000
Cart Paths	\$350,000
	\$330,000
	\$2,405,000

Attachments

Attachment A Golf Course Comparisons

ATTACHMENT A

Golf Course Comparison	Number of Holes	Course Length (yards)	Par	Type of Course
Abilene (Pop. 116,219) (Median Household Income - \$33,007)				
Abilene Country Club, Fairway Oaks Course	18	Over 7,018	72	Private Equity
Willow Creek Golf Center, Willow Creek Course	9	Over 1,163	27	Public
Abilene Country Club, Abilene Course	18	Over 6,310	71	Private Equity
Maxwell Golf Course, Maxwell Course	18	Over 6,125	71	Municipal
Diamond Back Golf Club, Diamond Back Course	18	N/A	N/A	Public
Mesquite Grove Golf Course, Mesquite Grove Course (Dyess AFB)	18	Over 7,005	72	Public
Tin Cup Country Club, Tin Cup Course (Merkel, TX)	18	Over 5,115	70	Public
Shady Oaks Golf Course, Shady Oaks Course (Baird, TX)	18	Over 6,137	70	Public
Tangle Oaks Golf Club, Tangle Oaks Course (Hawley, TX)	18	Over 6,382	72	Public
Total Number of Holes	153			
Holes per 1,000 Individuals	1.32			
Carrollton (Pop. 123,799) (Median Household Income - \$62,406)				
Coyote Ridge Golf Club, Coyote Ridge Golf Course	18	Over 6,795	71	Public
Honors Golf Club Dallas, Honors Golf Course	18	Over 7,018	72	Private Equity
Indian Creek Golf Club, Creek Golf Course	18	Over 7,235	72	Municipal
Indian Creek Golf Club, Lakes Golf Course	18	Over 6,999	72	Municipal
The Country Place, Country Place Golf Course	9	N/A	N/A	Private Equity
Total Number of Holes	81			
Holes per 1,000 Individuals	0.74			
Denton (Pop. 115,506) (Median Household Income - \$35,422)				
Texas Woman's University Golf Course, Texas Woman's University	18	Over 5,676	69	Public
The Timberlinks At Denton, Timberlinks Golf Course	9	Over 3,043	35	Private
Wildhorse Golf Club of Robson Ranch, Wildhorse 1 Golf Course	18	Over 6,859	72	Public
Total Number of Holes	45			
Holes per 1,000 Individuals	0.39			
Grand Prairie (Pop. 158,422) (Median Household Income - \$46,816)				
Fun City Golf Center, Fun City Golf Course	9	Over 1,098	27	Public
Grand Oaks Golf Club, Grand Prairie Golf Course	18	Over 6,360	72	Public
Great Southwest Golf Club, Great Southwest Golf Course	18	Over 6,706	71	Private Non-Equity
Prairie Lakes Golf Club, Blue Golf Course	9	N/A	N/A	Municipal
Prairie Lakes Golf Club, Red Golf Course	9	N/A	N/A	Municipal
Prairie Lakes Golf Club, White Golf Course	9	N/A	N/A	Municipal
Riverside Golf Club, Riverside Golf Course	18	Over 7,025	72	Public
Sunset Golf Center, Sunset Golf Course	9	Over 3,305	35	Public
Tangle Ridge Golf Course, Tangle Ridge	18	Over 6,835	72	Municipal
Total Number of Holes	117			
Holes per 1,000 Individuals	0.74			

Killeen (Pop. 112,434) (Median Household Income - \$34,461)								
Stonetree Golf Club, Stonetree Golf Course	18	Over 6,693	72	Municipal				
Total Number of Holes	18							
Holes per 1,000 Individuals	0.16							
Lubbock (Pop. 217,326) (Median Household Income - \$31,844)								
Chaparral Ridge Golf Course, Chaparral	9	Over 3,400	N/A	Public				
Elm Grove Golf Course, Elm Grove	18	Over 6,401	71	Public				
Hillcrest Country Club, Hillcrest Golf Course	18	Over 6,862	72	Private Equity				
Lake Ridge Country Club, Lake Ridge Golf Course	18	Over 6,385	72	Private Non-Equity				
Lubbock Country Club, Lubbock Golf Course	18	Over 6,911	72	Private Equity				
Meadowbrook Golf Course, Canyon	18	Over 6,445	72	Municipal				
Meadowbrook Golf Course, Creek	18	Over 6,276	70	Municipal				
Reese Golf Center, Reese Golf Course	18	Over 6,367	72	Public				
Shadow Hills Golf Course, Shadow Hills	18	Over 6,777	72	Public				
Stone Gate Golf Course, Executive	9	N/A	N/A	Public				
Stone Gate Golf Course, Par-3	9	N/A	27	Public				
The Rawls Golf Course, Red Raider	18	Over 7,207	72	Public				
Total Number of Holes	189							
Holes per 1,000 Individuals	0.87							
Midland (Pop. 103,880) (Median Household Income - \$39,320)								
Green Tree Country Club, East Golf Course	9	N/A	N/A	Private Equity				
Green Tree Country Club, North Golf Course	9	N/A	N/A	Private Equity				
Green Tree Country Club, West Golf Course	9	N/A	N/A	Private Equity				
Hogan Park Golf Course, Quail	18	Over 6,615	70	Municipal				
Hogan Park Golf Course, Roadrunner	18	N/A	N/A	Municipal				
Midland Country Club, Midland Golf Course	18	Over 7,354	72	Private Equity				
Nueva Vista Golf Club, Nueva Vista Golf Course	18	Over 6,900	72	Public				
Ranchland Hills Country Club, Ranchland Hill Golf Course	18	Over 6,560	70	Public				
Total Number of Holes	117							
Holes per 1,000 Individuals	1.13							
Odessa (Pop. 96,824) (Median Household Income - \$24,000)								
Odessa Country Club, The Links Course Golf Course	18	Over 7,229	72	Private Equity				
Odessa Country Club, The Old Course Golf Course	18	Over 6,940	72	Private Equity				
Ratliff Ranch Golf Links, Ratliff Ranch Golf Course	18	Over 6,849	72	Municipal				
Sunset Country Club, Par-3 Golf Course	9	Over 1,096	27	Public				
Sunset Country Club, Regulation Golf Course	18	Over 6,665	72	Public				
Total Number of Holes	81							
Holes per 1,000 Individuals	0.84							

San Angelo (Pop. 90,483) (Median Household Income - \$32,232)						
Bentwood Country Club, Bentwood Golf Course	18	Over 6,884	72			Private Non-Equity
Quicksand Golf Course, Quicksand	18	Over 6,750	72			Public
Riverside Hills Golf Club, Riverside Golf Course	18	Over 6,396	72			Public
San Angelo Country Club, San Angelo Golf Course	18	Over 6,658	71			Private Equity
Sante Fe Park Golf Course, Sante Fe Park	9	Over 2,453	34			Municipal
Shooter's Paradise, Shooter's 1 Golf Course	9	N/A	27			Public
Total Number of Holes	90					
Holes per 1,000 Individuals	0.99					
Waco (Pop. 122,222) (Median Household Income - \$26,264)						
Bogey's Par 3, Bogey's Golf Course	18	Over 2,548	54			Public
Cottonwood Creek Golf Course, Cottonwood Creek	18	Over 7,140	72			Municipal
James Connally Municipal Golf Course, James Connally	18	Over 6,966	73			Municipal
Ridgewood Country Club, Ridgewood Golf Course	18	Over 6,469	70			Private Equity
The Lake Country Club, Lake Waco Golf Course	18	Over 6,640	72			Public
The Lake Country Club, Par-3 Golf Course	18	Over 2,661	54			Public
Total Number of Holes	108					
Holes per 1,000 Individuals	0.88					
Wichita Falls (Pop. 101,590) (Median Household Income - \$32,554)						
Hawk Ridge Golf Club, Hawk Ridge Golf Course	18	Over 6,156	70			Public
Weeks Park Municipal Golf Crs., Weeks Park Golf Course	18	Over 7,277	72			Municipal
Total Number of Holes	36					
Holes per 1,000 Individuals	0.35					

Population data was obtained from the US Census Bureau's 2007 records

Household income data was obtained from the US Census Bureau's 2000 records

10 city average - 0.71 holes/1000 population

Maxwell Municipal Golf Course Workshop

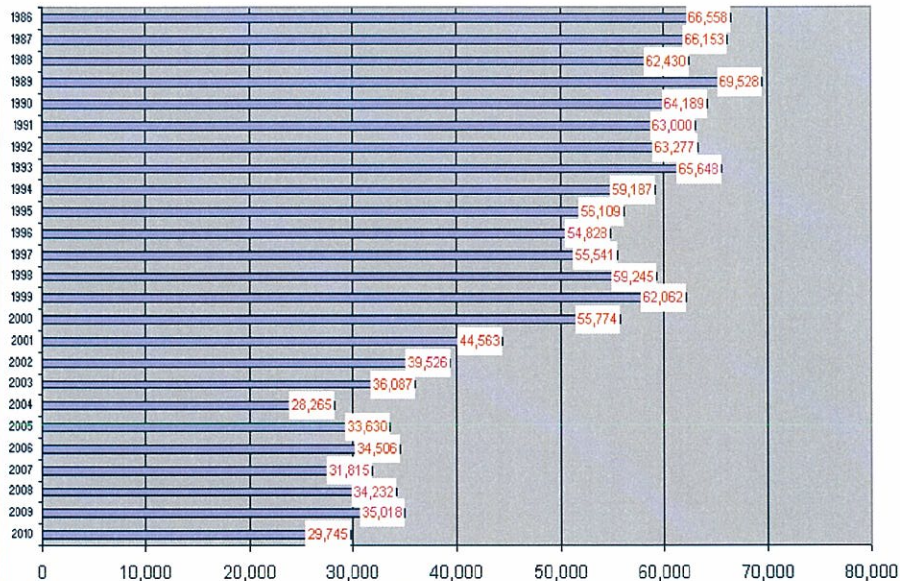


November 9, 2010

History of Maxwell Municipal Golf Course

- **Prior to 1984: City Operates Course**
- **1984: Decision to Outsource**
- **1985-2004: American Golf Corp.
Operates the Course**
- **2005: West Texas Golf Systems, Inc.
Operates the Course**
- **2008: Subsidy Begins**

TOTAL ROUNDS FY 1986-2010 TABLE 2



GOLF COURSE COMPARISON - TABLE 3

ABILENE (116,219) - median income - \$33,007 Total Number of Holes - 9 courses 153 Holes per 1,000 individuals 1.32	Midland (103,880) - median income - \$39,320 Total Number of Holes - 8 courses 117 Holes per 1,000 individuals 1.13
Carrollton (123,799) - median income - \$62,406 Total Number of Holes - 5 courses 81 Holes per 1,000 individuals 0.74	Odessa (96,824) - median income- \$24,000 Total Number of Holes - 5 courses 81 Holes per 1,000 individuals 0.84
Denton (115,506) - median income - \$35,422 Total Number of Holes - 3 courses 45 Holes per 1,000 individuals 0.39	San Angelo (90,483) - median income \$32,232 Total Number of Holes - 6 courses 90 Holes per 1,000 individuals 0.99
Grand Prairie (158,422) - median income - \$46,816 Total Number of Holes - 9 courses 117 Holes per 1,000 individuals 0.74	Waco (122,222) - median income \$26,264 Total Number of Holes - 6 courses 108 Holes per 1,000 individuals 0.88
Killeen (112,434) - median income - \$34,461 Total Number of Holes - 1 course 18 Holes per 1,000 individuals 0.16	Wichita Falls (101,590) - median income \$32,554 Total Number of Holes - 2 courses 36 Holes per 1,000 individuals 0.35
Lubbock (217,326) - median income - \$31,844 Total Number of Holes - 12 courses 189 Holes per 1,000 individuals 0.87	

TABLE 4

	OCT 2007 - SEPT 2008 ACTUAL	OCT 2008 - SEPT 2009 ACTUAL	OCT 2009 - SEPT 2010 ACTUAL
Green Fees	\$251,306	\$329,235	\$301,748
Cart Fees	\$198,440	\$183,171	\$144,047
Range Fees	\$32,177	\$37,512	\$29,233
Merchandise	\$56,875	\$54,131	\$48,898
Food and Beverage	\$50,063	\$48,876	\$38,514
Total Revenue	\$588,861	\$652,925 *	\$562,440 *
Payroll	\$209,955	\$234,943	\$217,794
Other	\$332,260	\$354,878	\$285,143
Merchandise	\$39,813	\$37,892	\$34,229
Food and Beverage	\$21,026	\$20,528	\$16,176
Total Expenses	\$603,054	\$648,241	\$553,341
Net Profit	(\$14,193)	\$4,684	\$9,099
Rounds	34,232	35,018	29,745

* Revenue for 2008-2009 and 2009-2010 includes \$72,000 City contribution
Expenses for 2008-2009 and 2009-2010 does not include \$2,000 per month payment for water debt

CITIES EXPENSE COMPARISONS - TABLE 5

	Actual 2008-2009	Budget 2010	Budget 2011		Actual 2008-2009	Budget 2010	Budget 2011
Waco				Grand Prairie			
Revenues	1,814,652	1,924,519	2,057,996	Revenues	2,432,713	2,167,769	2,159,993
Expenses	(2,270,726)	(1,977,445)	(2,057,996)	Expenses	(2,560,713)	(2,625,693)	(3,133,277)
Difference	(456,074)	(52,926)	-	Difference	(128,000)	(457,924)	(973,284)
				San Angelo			
Midland				Revenues	89,413	137,000	
Revenues	1,892,525	1,701,100	1,746,600	Expenses	(181,300)	(157,000)	(75,000)
Expenses	(1,970,304)	(1,853,733)	(1,865,581)	Difference	(91,887)	(20,000)	(75,000)
Difference	(77,859)	(157,633)	(118,981)				
				Odessa			
Wichita Falls				Revenues	1,149,170	1,074,500	1,207,300
Revenues	733,328	813,325	750,000	Expenses	(1,676,673)	(1,396,734)	(1,404,533)
Expenses	(1,179,663)	(1,020,000)	(937,000)	Difference	(527,503)	(322,234)	(196,733)
Difference	(391,335)	(201,175)	(187,000)				
				Killeen			
Carrollton				Revenues	1,161,280	1,242,588	
Revenues	1,057,123	873,644	874,193	Expenses	(1,453,692)	(1,526,194)	
Expenses	(827,517)	(823,940)	(810,397)	Difference	(292,412)	(283,606)	
Difference	169,606	49,704	63,796				

Note: Denton has no Municipal Golf
Lubbock information was N/A

TABLE 6
Projected Capital Improvement Cost

Maxwell Golf Course	
Club House	
5000 sq. ft. @ \$150 per sq. foot	\$750,000
Architect	\$75,000
	\$825,000
Maintenance Barn	
7200 sq. ft.	\$300,000
Architect	\$30,000
	\$330,000
Irrigation System	\$900,000
Cart Paths	\$350,000
TOTAL	\$2,405,000

OPTIONS

- CONTINUE WITH WTGS
- FIND ANOTHER OPERATOR
- OPERATE WITH CITY PERSONNEL
- CEASE OPERATION

Abilene Public Library

Mission Statement

The mission of the Abilene Public Library is to provide materials, services and programs that help community residents meet their recreational, educational, informational, and cultural needs. Emphasis is placed on providing current, high-demand, high-interest materials in a variety of formats for individuals of all ages; providing accurate, useful and timely information for job-related and personal interests; and encouraging young children to develop an interest in reading and learning.

Library Services

A core part of the Library is **Circulation Services**. We have seen a 63% increase in circulation in the first decade of this century. Last year, the Library circulated over 939,000 items (and remember that 939,000 also come back. Staff are handling over 1.8 million items annually.) In addition to books, the Library loans magazines, audio books, state documents, large print titles and DVD's. Materials checked from one location may be returned to any other public or university library. Other convenient services for library users include the online services. Abilene Public Library patrons may place holds, review their accounts, and renew materials through the library's online catalog or through a mobile app on their smart phones. The city courier runs weekdays to all library locations.

Children's Services - Early literacy, what children know about reading before they can actually read or write, is an essential step in the reading process, and the Abilene Public Library partners with parents and local daycare providers in developing those skills. Held weekly, APL's story time programs focuses around a specific age group including: birth to six months, six months to twenty-four months, two to three years, and four to six years of age.

Baby Steps: This program is specifically designed for infants and parents. Stories, activities, and stimuli of all kinds are presented. The emphasis is on helping a child focus on the parent's voice while singing songs as well as encouraging a child with visual stimulation to develop eye coordination. This is a great class for new parents, grandparents, or caregivers.

Lapsit: This program is designed for children who are past the infant stage but not quite toddling. Parents join their children for rhymes, music, short stories and more. Encouraging a child to focus and engage with books is the primary focus of this session.

Toddler Time: For toddlers who are ready for longer stories. Parents are encouraged to share this time with their children. These sessions include songs, books and finger plays with a strong emphasis on numbers, alphabet letters, shapes and daily vocabulary.

Preschool Story Time: This session offers children ages 3-6 the opportunity to listen to stories, join in finger plays, sing, and watch puppets and other visual presentations. Books are longer and staff typically interacts with children in a question and answer dialog. The primary focus of this class is to reinforce daily vocabulary, and encourage the development of narrative skills, an ability to describe things in order.

Because Abilene Public Library recognizes that not every parent is a stay-at-home parent we also offer reading and visitations to local daycare providers. This past year, staff presented 1,489 programs to children outside the library. We also give customized tours to class groups, scout troops, etc.

The **Summer Reading Club** is an annual event at the library. During this past summer, 3,171 children participated. The Teen Reading program had 993 participants. The primary focus of both programs is to encourage reading as fun and make library visits a regular part of their summer activities.

The Abilene Public Library serves the hard-to-reach teenage group through age-appropriate collections and programs. Books for the Young Adult collection include a mixture of contemporary fiction, fantasy, mystery, and historical fiction. The Young Adult section houses an extensive collection of graphic novels which is extremely popular. Programs for Young Adults provide opportunities for them to explore new activities as well as share their interests and talents with others. Among the regularly scheduled events are the Anime Club, Craft programs, Wii Tournaments, Art contests, and more.

Information Services consists of traditional and nontraditional reference service. People call, write, email or visit the library and ask for assistance with a particular question or subject. Questions range from students doing homework assignments to retirees monitoring mutual funds to businessmen searching for sources of a particular product. Library staff use both print and online services in their quest to find answers. The Internet greatly impacts our services and expectations from the public. We find ourselves in a teaching role...educating the public on how to use search engines, evaluate web sites and even down to basics such as how to use a mouse. The public's expectations have also changed. They now expect instantaneous responses to their questions. Library staff constantly update their knowledge. The Library has access to a large number of subscription databases. Most of the databases are available from your home or office if you have a library card.

The **Genealogical & Texas Collection** is an important service offered at the Library. The Abilene Public Library collects, arranges, and makes available for research, materials which aid in tracing family relationships, especially those families who played a role in the settling and developing of this area. Although the branch libraries will provide guides to genealogical research, genealogical materials are collected and maintained only at the Main Library.

The Genealogical Collection aims to be most thorough and inclusive for those families who have lived in Abilene and Taylor County, and the surrounding counties. Emphasis is also given to the State of Texas as a whole. A good range of material is also provided for major migratory routes into and out of this area. The Texas Collection provides local, regional and state history information not limited to family history, thus enhancing the complete story with a broader social perspective.

The Genealogical & Texas Collection is also our greatest resource for out-of-town information requests. We receive daily e-mail, mail or phone requests from across the country. Staff research has reunited relatives, solved heirship claims and other legal matters, assisted with research for books and more. This area arguably does a great deal for our reputation for customer service outside our immediate service area.

Spanish Language Collections are available at the Main and Mockingbird locations. The collections include adult and children's fiction and nonfiction books as well as audio books and DVD's. The Library provides online resources in Spanish as well as Spanish language computers.

Public Access Computers provide free access to the Internet, e-mail, word processing and other software, and online research tools. Computers are available at all three locations. Select PC's are equipped with special software to assist our patrons with limited vision and hearing disabilities. Magnifying readers for vision challenged patrons to use for books, newspapers and other reading needs are available at the Main and Mockingbird locations.

Information Services is also responsible for coordinating adult programs to the public. Xeriscape gardening, small business essentials, tax information are just a sampling of the programs offered at the

library. Most programs are made possible through cooperative efforts with local businesses, agencies and other institutions in the community. All programs are free and open to the public. We provide regular sessions on using the Internet, email basics and the library's online catalog at all three library locations. With the computer lab, we have expanded our training efforts. We also offer specialized programs on using the Internet for investment resources, resume writing or planning your next vacation.

Adult services staff go to assisted living facilities with book discussions. Library services are provided to the homebound through a cooperative venture with Meals on Wheels.

The Abilene Public Library provides public space for meeting and gathering. While the primary purpose of the rooms are to facilitate library programming, when not in use we welcome groups to take advantage of these meeting spaces. The rooms have been used by a very diverse groups including the U.S. Census Bureau, USDA Farm Service Agency, People to People Student Ambassadors, Abilene Writers Guild, Big Country Home Educators, Food Bank of Abilene, Mental Health Association, Abilene Kennel Club, and the Texas Parks & Wildlife Department. Library meeting rooms were used 246 times this past year by outside groups. The Main Library can accommodate 140 people; Mockingbird Branch – 77.

Technical Services is the behind-the-scenes operation of the library. Technical Services orders, receives, and processes all new library materials. In FY2000, the Library outsourced the cataloging and processing of majority of our new books. The new books now arrive at the library 'shelf' ready from our primary vendor. 'Shelf' ready means the titles have been fully cataloged and processed. Cataloging involves creating a catalog record for our automated catalog and creating the individual item records for each item which includes classification number, home location (Main, South or Mockingbird), barcode number, cost, reading level, etc. Processing includes the Mylar book jackets, spine labels, property stamps, barcodes, security strips, etc. The outsourcing of these labor intensive activities allowed us to transfer three staff members from Technical Services to public service areas. Gifts, direct order only items, audio books, CD's, downloadable audio books and DVD's are cataloged and processed in house.

Technical Services is charged with maintaining the Library's holdings in the local automated catalog as well as an international union catalog. This includes new acquisitions as well as deleting the information for 'retired' titles. TS staff also performs minor repairs on library materials, coordinates the microfilming of local newspapers, and adds materials to the West Texas Digital Archives.

As with any non-profit group, it is necessary for the Library to continually market its services to our community. News releases of upcoming events are distributed to the local media on a regular basis. A monthly newsletter, *Bibliofiles* is distributed at all three locations. The Library has embraced the many social networking sites to spread the word. We attribute the increase in young adult participation at library programs to our presence on MySpace, YouTube and Facebook. The Library also participates in many outreach activities including the Chamber of Commerce's Annual Business Expo and Business Mercado, the Homeschoolers Resource Fair, HEB Feast of Sharing and many area PTA open houses. The Friends of the Library have sponsored billboards promoting the summer reading clubs.

Partnerships with area organizations have been very beneficial to the Library. The partnership with Meals on Wheels is a wonderful example of extending our services to the homebound through an agency that has an extensive network in that area. The Library has also partnered with Young Audiences of Abilene, the National Center for Children's Illustrated Literature, the Abilene Zoo, and the Health Department's WIC program to name a few.

The Abilene Public Library belongs to the Abilene Library Consortium (ALC) and partners with Abilene Christian University, McMurry University and Hardin-Simmons University in a shared web based library catalog. As a result of this partnership, all holders of the APL library card may browse the online catalog

and view each institution's holdings simultaneously as well as place a hold and check out resources from the universities. Abilene Public reciprocates and honors the university cardholders too. During FY10, Abilene Public Library cardholders borrowed a total of 5,901 items from the academic libraries in Abilene. During the same time period, cardholders from the three universities borrowed 44,580 items from the Abilene Public Library.

Materials borrowed from academic libraries by Abilene Public Library patrons by institution

ACU	2,820
HSU	1,932
MCM	<u>1,149</u>
	5,901

Materials borrowed academic card holders from the Abilene Public Library

ACU	28,344
HSU	8,500
MCM	<u>7,736</u>
	44,580

These numbers reflect the difference in a collection at a university library and public library. The university library's mission is to support the curriculum and research of that institution. Their collections will reflect the programs offered by their respective institutions. While they may have a token collection of popular adult materials and award winning children's titles, they are not prepared to meet the high demand for such materials from the general public.

The Abilene Public Library also serves the Major Resource Center for the **Big Country Library System**. The Big Country Library System (BCLS) is actually a component of the Texas State Library and Archives Commission. BCLS was created to serve the 32 surrounding counties and 45 member libraries. There are nine other systems within the state. BCLS assists the member libraries in a variety of ways including collection development, building consultants, board development and automation advice. Interlibrary loans are an integral part of any library operation. Through the interlibrary loan network, Abilene Public Library is able to borrow materials from libraries nationwide for our patrons. We also lend materials to requesting libraries.

Collections & Services by Location

	Main	South	Mockingbird
Adult collection	X	X	X
Children's collection	X	X	X
Teen collection	X	X	X
Spanish language collection	X		X
Genealogy & Texas History	X		
Audio Books	X	X	X
DVD's	X	X	X
Music CD's	X		
Public Computers (#)	43	11	16
Meeting Rooms	X		X
Quiet Study Area			X
Children's Programs			
Baby Steps	X		
Lapsit	X		
Toddler	X		X
Preschool	X	X	X
School age	X	X	X
Teen Programs	X		X
Adult Programs	X		X

The Library's Strategic Plan

In 2004, a strategic planning task force was developed to represent the Library, the Board, the Friends of the Library, stakeholders, representatives of community entities, and the public. These leaders—working with library planning consultants—gathered data, analyzed information, and created a strategic planning document to guide Abilene Public Library and Abilene residents in planning for library services and activities.

The Abilene Public Library strategic planning is based on:

- Focus group data (focus groups included the public, staff, library stakeholders, and board members)
- Survey data (compiled from 850 surveys)
- Review of community trends
- Review of library funding patterns
- Consultant observations and site visits
- Review of statewide library issues that relate to delivery of library services

The Strategic Plan was presented to the City Council in fall of 2004.

Abilene Public Library's administration, management, and staff members and the Abilene Public Library Board are committed to planning for the library's future.

Service Responses Summary

The Public Library Association developed the concept of Library Service Responses as a method of categorizing and prioritizing the services that are most important to a community. No library, regardless of funding, can adequately provide all services equally and therefore must establish priorities. Although almost 100% of public library services fall into one of the thirteen service responses (see Appendix), most public libraries focus on three to five priorities based on community input. This does not mean the public library doesn't provide any materials or services that are not contained within the selected service responses, but rather, that most of the library's resources will go towards the most important areas, as determined through the planning process. As community needs and expectations change, so should the library's priorities. Once the primary service responses were identified, Abilene Public Library staff and board began implementing the service responses.

Based on input from four focus groups and analysis of the survey responses, the four service responses were identified as primary goals for Abilene Public Library.

Current Topics and Titles

A library that provides Current Topics and Titles helps to fulfill community residents' appetite for information about popular cultural and social trends, and their desire for satisfying recreational experiences. Abilene Public Library provides a current collection with sufficient copies of titles in high demand to ensure customer requests are met quickly. Materials are offered in the formats people want and selected primarily based on demand. Multiple copies of popular materials are purchased to satisfy demand while interest is high.

The library's collections are organized in ways that make items easy to find and merchandised to the public through displays and retail shelving. The collection is culled regularly to discard outdated materials so that the collection remains attractive and vital. Items that do not enjoy a high rate of use are carefully assessed for long-term value to the collection or discarded. Staff knowledgeable of the content of best-

selling titles and the style of popular authors and performers offers expert guidance to the public. The library monitors prepublication review sources and publisher advertising campaigns to anticipate public demand.

Self-service check out and reserve pick-up, and return are provided to make locating, borrowing, renewing, reserving, and returning library materials as simple and convenient as possible. The library also offers programs such as book talks, book signings, performances, and exhibits that promote high-interest topics.

General Information

A library that offers General Information helps meet the need for information and answers to questions on a broad array of topics related to work, school, and personal life. The Abilene Public Library offers print, non-print, and electronic reference resources that cover a broad variety of topics of general interest. The Library provides staff skilled in determining users' needs and in locating relevant information to satisfy those needs. The Library has basic information on a wide range of subjects but does not attempt to collect specialized materials of limited use by the general public or in-depth research resources.

Internet access and access to electronic subscription databases, including full text magazines and newspapers, are provided for staff and public use. The library provides remote access to electronic databases in order to provide 24/7 access to information. The library provides telephone information service and also answers questions via fax and e-mail. The library locates, organizes, and provides access to general information resources on their Web page so that it is easy for general users to locate.

Commons

A library that provides a Commons environment helps address the need of people to meet and interact with others in their community and to participate in public discourse about community issues. The concept of the library as "place" has become increasingly important over the last decade, and the public's interest in having a place to gather for literary and intellectual gatherings was very clear in the survey responses. As people work increasingly in isolation, commute distances to jobs, and telecommute public space becomes crucial. At the same time, public space in other community buildings is decreasing and groups find it harder to locate meeting room and gathering space. The Abilene Public Library provides public space for meeting and gathering that is recognized as inviting, neutral, and safe by all individuals and groups in the community. The library provides meeting rooms at the Main and Mockingbird locations. The Mockingbird Branch also has a small quiet study room.

Additionally, the Library offers programs, such as book discussions, discussion on civic issues, and lectures that promote a literate community and encourage dialogue about topics and ideas of interest to the community. Library staff maintains a good working knowledge of the community and develops and maintains partnerships with learning institutions, social organizations, and service groups.

Local History and Genealogy

A library that offers Local History and Genealogy service address the desire of community residents to know and better understand personal or community heritage. The Library provides a significant collection of materials and other resources that chronicle the history of the Abilene and Taylor County and provides family histories and genealogical research tools. The Library is actively involved in borrowing and lending historical and genealogical resources. The main emphasis of the collection is on local families and local history. Staff and city management recognize that the availability of most of these materials will be limited—not available through traditional library procurement methods, needing original cataloging, and frequently one-of-a-kind.

In order to protect these items and make them more accessible, the Library has begun digitizing those materials most in demand. The Library offer programs on local history and actively seeks partnerships with other organizations that support and promote local history.

Abilene Public Library Survey

The Abilene Public Library survey was conducted as part of the Strategic Planning Process to determine the library and information needs of residents. Surveys were distributed for completion by Library staff, Friends, Library Board members, and members of the Strategic Planning Process Planning group. Survey responses were also gathered online and in-person from library users and non-users, surveys were promoted for completion and handed out at general community events and gatherings; library events; inside the library; and, offered on the library website. Media promotion for the process included television, newspaper, and newsletters.

Respondents were informed that information gathered would be kept anonymous and all information has been aggregated for confidentiality. Surveys were offered for completion for six weeks.

Extensive involvement in the survey portion of the planning process resulted in an excellent completion rate. Almost one thousand users and non-users provided opinions in the planning process and approximately 820 completed surveys were returned with hundreds of written responses and comments.

The most informative response was from questions #10.

10. Which of the following changes would *most increase* your satisfaction with the Abilene Public Library? Not all services may be implemented but community input will affect the possibilities. Respondents were asked to "CHECK UP TO FIVE CHOICES (not in priority order)."

When forcing respondents to choose at least five of their top priorities, responses were categorized in these areas - Hours Open/Service, Facilities, Materials, and Services/Programs/Other.

Here is an overview of the responses:

Hours Open/Service

47% of respondents used one or more of their choices to indicate they wanted more hours of library service. When asked to indicate when those hours might be, a very large number chose Sunday hours as their primary choice for more hours. A smaller, but still significant number of respondents indicated later Wednesday evening hours are needed.

Library response: The request for additional staffing to expand service hours has been included in the Library's budget request annually.

Facilities

While access to facilities (hours of service) received the greatest attention from respondents to this question, the facilities themselves received almost as much attention by category. Respondents want a coffee shop or cafe in a remodeled, larger, but still *downtown* facility. This larger facility should focus on space and services (drive-up service, more meeting space, private study space, quiet space). Respondents also want additional branch libraries, with a North location as first choice and a remodeled, larger South facility as second choice. The third choice is for an additional South location.

Library response: This resulted in the request for inclusion of a permanent South Branch Library (20,000 sq ft) on the 2006 Bond referendum and the establishment of the Mockingbird Branch Library.

Materials

Although respondents like the books they have AND can find good books in the public libraries, they want more materials available. This data indicated – as did other questions – that alternative formats were highly desired. Videos, CD's and DVDs were the highest requested items, with the second largest area of requested material being adult books, specifically popular materials and best-sellers.

Library response: The Library's collection is one that is intended to be active, useful, and circulating. Staff strives to anticipate high demand items and provide them on a timely basis. Suggestions for purchase from the public are another element in meeting expectations.

Services/Programs/Other

As might be expected, and based on answers to other questions, respondents want more computers with both office productivity software and Internet accessibility. A number of respondents want more programs, as well as special services for special populations.

Library response: In 2007, two additional PC's for public use were added at the South Branch Library. The original FY10 budget included seven additional PC's for public use at the Main Library. WiFi access is available at all three locations.

Overview of Library Branch Development

In February 1997 a City Council appointed study group, The Citizens Library Review Panel, made eleven recommendations to City Council concerning the future of the Library system in Abilene. One of these, the "**Second Recommendation**" read as follows: "Expand branch services to establish an interim storefront branch of 3,000 to 5,000 square feet in the southwest part of the city." City Council subsequently acted on this recommendation and in January 1998 the South Branch Library was opened in a leased facility on South 14th Street.

The Panel's "**Ninth Recommendation**" read, "It is the Panel's recommendation that as we look out into the future, an ongoing effort be made to evaluate the potential need to have additional neighborhood branches and that this Final Report presented to City Council encompass recommendations for the ongoing evaluation and achievement of those locations." Since the South Branch was opened in 1998 its performance has been reviewed on an annual basis and it has continued to demonstrate the viability of the leased storefront branch concept. In addition, the concept of additional branches was revisited as part of the Library's 2004 Strategic Plan.

The Panel's "**Tenth Recommendation**" read, "...the Panel recommends that the Library Advisory Board be charged with the duty of evaluating the need for and possible implementation of additional neighborhood branches. Perhaps this should be accomplished after a year of storefront experience." The Board, as part of the Strategic Planning process described below, did respond to this recommendation in 2004 when it endorsed the Strategic Plan.

The Strategic Plan for the Abilene Public Library was completed in September 2004. Key elements of the process included extensive community surveys of need and citizen involvement through use of a steering committee and public meetings. One of the Plan's recommended goals was: "Expand services and resources to the service area population by pursuing support and funding for renovation of the Main Library location, a branch facility on the North side of Abilene, and a permanent branch facility on the South side of Abilene."

In 2006, the Friends of the Library created an internal committee to pursue the topics spoken to in the goal. Subsequent work by that group and meetings with the city staff resulted in a proposal for a leased storefront branch in Northwest Abilene that was approved by the Board of the Friends of the Library on July 24th 2007 and the City Council in September 2007.

The Future

Branch development has been the focus of the Abilene Public Library for the past several years. The feasibility of branches was to be explored in leased, "storefront" facilities initially in order to ascertain public acceptance of branch service before permanent facilities were constructed.

The South Branch was established in 1998 and exceeded everyone's expectations. The South Branch Library continues to function under overwhelming public use. The number of items checked between the first full year of operation (FY99) and this past year (FY10) has increased 118% and the number of visitors has increased 71%. Additional services cannot be offered at this 5,600 sq ft location without curtailing others.

Based on the Library's Strategic plan, the next step will be a permanent facility in south Abilene to replace the current leased space. The new library will provide space for more computers (target 50), more room for children and teen programs and materials, a small conference room and quiet study area; more seating and table space; larger and more diverse collections, designated staff work areas and offices and a multi-purpose community room. Estimated cost: \$4,911,400. The Library will continue to submit this project through the Capital Improvement Budget program.

The Mockingbird Branch has just completed the first full year of operation. It has been well received by the community and continues to grow in use. We will continue to monitor its use and growth in the upcoming years. We predict a need for a larger permanent facility in the next decade.

The future of the Main Library is uncertain. With the development of strong full service branches, the role of the central library is changing. If large full service branches are established in the community, perhaps the Main Library should simply be a downtown branch with special collections such as genealogy and local history and house the support services. If this is the direction the library goes, the Main Library is long overdue for a major renovation/face lift.

Appendix A - Library Visits

Library Visits

FY	Main	South	Mockingbird	Total
1997	273,495			273,495
1998	248,334	53,379		301,713
1999	238,470	74,173		312,643
2000	232,377	84,604		316,981
2001	223,817	97,172		320,989
2002	228,254	108,157		336,411
2003	238,964	118,614		357,578
2004	233,355	120,550		353,905
2005	238,948	124,922		363,870
2006	238,573	114,934		353,507
2007	225,489	117,458		342,947
2008	213,643	119,021		332,664
2009	202,867	121,496	84,519	408,882
2010	184,757	127,030	104,124	415,911

FY98	South Branch Library Opened in January 1998
FY06	South Branch experiences the 1st drive through 'experience' in June
FY07	South Branch experiences the 2nd drive through 'experience' in December
FY09	Mockingbird Branch opened in January 2009

Appendix B – Circulation Statistics

Circulation Statistics

FY	Main	South	Mockingbird	Total
1997	520,292			520,292
1998	451,634	74,712		526,346
1999	404,842	116,111		520,953
2000	430,847	145,250		576,097
2001	439,977	172,323		612,300
2002	459,280	195,396		654,676
2003	488,367	226,852		715,219
2004	514,520	239,447		753,967
2005	516,505	259,017		775,522
2006	508,597	225,742		734,339
2007	484,656	232,581		717,237
2008	502,984	242,783		745,767
2009	514,215	254,103	154,664	922,982
2010	503,434	252,990	182,877	939,301

FY98	South Branch Library Opened in January 1998
FY06	South Branch experiences the 1st drive through 'experience' in June
FY07	South Branch experiences the 2nd drive through 'experience' in December
FY09	Mockingbird Branch opened in January 2009

Appendix C – FY11 Library Budget

FY11 Library Budget

APPR	DESCRIPTION	Total	Main Library	South Branch	Mockingbird
726	Personal Services	1,437,910	981,703	226,218	229,989
727	Supplies	406,830	250,760	71,400	84,670
728	Maintenance	32,770	19,170	6,800	6,800
729	Other Services & Charges	540,570	370,105	82,080	88,385
	Capital Outlay				
	GRAND TOTALS	2,418,080	1,621,738	386,498	409,844
	Staff Levels FTEs	35.14	22.25	6.5	6.5
	Public Service staff		16.25	6.5	6.5
	TS & Admin		6		

Appendix D – Staffing Levels compared to Circulation

Staffing Levels compared to Circulation

FY	Full Time	Part Time	Total FTE's	Circulation
1996	27	5.26	32.26	487,684
1997	27	5.26	32.26	520,292
1998	30	7.40	37.40	526,346
1999	30	7.52	37.52	520,953
2000	29	7.52	36.52	576,097
2001	29	7.52	36.52	612,300
2002	29	7.52	36.52	654,676
2003	29	7.52	36.52	715,219
2004	28	6.64	34.64	753,967
2005	28	6.64	34.64	775,522
2006	28	6.64	34.64	734,339
2007	28	6.64	34.64	717,237
2008	30	6.64	36.64	745,767
2009	31	8.64	39.64	922,982
2010	28	7.14	35.14	939,301
2011	28	7.14	35.14	

FY98 South Branch Library Opened in January 1998
 FY09 Mockingbird Branch opened in January 2009

Appendix E – Survey Response Question 10

10. Which of the following changes would *most increase* your satisfaction with the Abilene Public Library? Not all services may be implemented but community input will affect the possibilities. Respondents were asked to “CHECK UP TO FIVE CHOICES (not in priority order).” To illustrate the numbers of responses as well as top choices, the items below have been reordered from most selected to least selected in categories of interest.

It is never expected that all respondents will completely agree on what elements need to be in place for them to be happy with library service. When forcing respondents to choose at least five of their top priorities, responses can be categorized in the following table.

	General Response Categories
Respondents who indicated this item was a top choice	Hours of Service
383	more hours of service (<i>when?</i>)
267	restore Sunday hours
90	restore Wednesday evening hours
16	different hours of service (<i>when?</i>)
	Facilities
246	a coffee shop or cafe
169	larger facilities (<i>where?</i>)
138	re-model the Main Library
124	another branch (<i>where?</i>)
90	drive-up service (to pick up materials)
88	more space for private study & quiet reading
38	more meeting room space
	Materials
225	more videos and DVDs
146	more books on tape or books on CD
124	more books for adults
92	more copies of popular items/bestsellers
88	more music audio (cassette and/or CDs)
67	more books for children
67	more books for teenagers
57	more magazines & newspapers
34	large print materials/materials for people with visual limitations
	Services/Programs/Other
86	computers/word processing & other software and printers to use
71	additional Internet access
68	more programs for adults
67	more programs for children
53	more programs for teenagers
47	more special services for aging, handicapped & homebound
48	more adult literature/author programs
26	different info & reference services (<i>What do you need?</i>)
24	more staff available to provide services (<i>Which/what services?</i>)

Appendix F - Texas Administrative Code and Public Libraries

Minimum standards for accreditation of Public Libraries in Texas are set forth in the Texas Administrative Code (TAC) Title 13 – Cultural Resources, Part 1. Texas State Library and Archives Commission. The standards cover a wide range of topics including hours for service, funding levels, etc. Failing to comply with the code would jeopardize a library's accreditation. Loss of accreditation has a direct financial impact on the library.

The standards vary according to the population served by the library. Abilene Public Library observes the standards set for a library serving a population of 100,001 - 200,000 persons.

Occasionally, the Library is asked to consider charging for basic services such as library cards, loaning of materials etc. There is a provision in the Texas Administrative Code that clearly states that public libraries must be provided without charge.

§1.72 Public Library Service

- (a) Library services must be provided without charge or deposit to all persons residing in the local political subdivisions which provide monetary support to the library. These library services include the dissemination of materials or information by the library to the general public during the hours of operations of all library facilities. In this context, library services include the circulation of any type of materials, reference services (locating and interpreting information), use of computers to access information sources, databases, or other similar services, and admissions to the facility or any programs sponsored or conducted by the library.

Another key benchmark outlined in the TAC are hours of service:

- Libraries serving a population of 100,001 to 200,000 must be open a minimum of 54 hours a week.

Loss of accreditation by the Texas State Library and Archives Commission would have the following impact on Abilene Public Library, the residents of Abilene and the City of Abilene:

Abilene Public Library would no longer qualify as a member of the Big Country Library System. System membership includes access to the TexShare database program, interlibrary loan services, and the TexShare card program. APL pays a small fee of \$3,184 for the TexShare database program. Subscribing to the same slate of database as an individual library would cost approximately \$315,056.
Net loss: \$311,872

Abilene Public Library would lose its designation as a Major Resource Center. The Big Country Library System, Interlibrary Loan and the Technical Assistance Negotiated grants would no longer be awarded to the City of Abilene. The City would be losing \$54,158 in indirect costs charged to these grants.

The Abilene Public Library would no longer qualify for the annual Loan Star grant. The grant this year is \$25,580. (The Loan Star grant is based on local operating expenditures of the previous year.)

Total loss: \$391,610

Appendix G – Public Library Association Service Responses

BASIC LITERACY: A library that offers BASIC LITERACY service addresses the need to read and to perform other essential daily tasks.

Ex. The Library will provide a learning environment, specialized materials, and access to trained tutors to help people reach their personal literacy goals.

- English as a Second Language programs
- Tutoring or tutorial materials

BUSINESS & CAREER INFORMATION: A library that offers BUSINESS & CAREER INFORMATION service addresses a need for information related to business, careers, work, entrepreneurship, personal finances, and obtaining employment.

Ex. The Library will provide expert personal assistance, specialized electronic and print resources, and services of interest to the business community, to investors, to individuals who are seeking employment or who are dealing with a changing work environment.

- Public use computers and software for preparing resumes
- Programs on investing, job interviewing skills, starting a small business

COMMONS: A library that provides a COMMONS environment helps address the need of people to meet and interact with others in their community and to participate in public discourse about community issues.

Ex. The Library will provide public space for meeting and gathering that is recognized as inviting, neutral, and safe by all individuals and groups in the community.

- Community events bulletin boards and kiosk to display information
- Coffee shop or restaurant in the Library
- Videoconferencing facilities

COMMUNITY REFERRAL: A library that offers COMMUNITY REFERRAL addresses the need for information related to services provided by community agencies and organizations.

Ex. The Library will establish ongoing relationships with community organizations and local government agencies. The library will develop and maintain or facilitate the development and maintenance of a database of available services and qualifications for receiving those services.

- Twenty-four hour information and referral line
- Community information database

CONSUMER INFORMATION: A library that provides CONSUMER INFORMATION service helps to satisfy the need for information that affects the ability of community residents to make informed consumer decisions and to help them become more self-sufficient.

Ex. The Library will provide expert assistance and specialized electronic and print resources to individuals who are interested in becoming consumers that are more knowledgeable.

- Special programs on health, legal, and consumer topics
- Consumer affairs bulletin board

CULTURAL AWARENESS: A library that offers CULTURAL AWARENESS service helps satisfy the desire of community residents to gain an understanding of their own cultural heritage and the cultural heritage of others.

Ex. The Library will provide in-depth collections of materials and resources in many formats and will offer programs and displays that reflect the cultural heritages of the populations in the Library's service area.

- Lectures and book discussion groups
- Ethnic resource centers
- Materials in languages other than English

CURRENT TOPICS & TITLES: A library that provides CURRENT TOPICS & TITLES helps to fulfill community residents' appetite for information about popular cultural and social trends and their desire for satisfying recreational experiences.

Ex. The Library will provide a current collection with sufficient copies of titles in high demand to ensure customer requests are met quickly. Materials will be offered in languages and formats that people want and will be selected primarily based on demand.

- Author book programs and signings
- Drive-through check out and return

FORMAL LEARNING SUPPORT: A library that offers FORMAL LEARNING SUPPORT helps students who are enrolled in a formal program of education or who are pursuing their education through a program of home-schooling to attain their educational goals.

Ex. The Library will provide informational resources, personal assistance and education tools that further the educational progress of students. Library activities and materials will support the curricular objectives of teaching institutions.

- Textbook collections
- Homework help centers

GENERAL INFORMATION: A library that offers GENERAL INFORMATION helps meet the need for information and answers to questions on a broad array of topics related to work, school, and personal life.

Ex. The Library will offer print, non-print, and electronic reference resources that cover a broad variety of topics. Alternate off-site means of accessing information resources such as dial-in service and kiosks in public places may be provided.

- Basic reference services 24/7
- Bibliographic instruction programs

GOVERNMENT INFORMATION: The library that offers GOVERNMENT INFORMATION service helps satisfy the need for information about elected officials and governmental agencies that enable people to participate in the democratic process.

Ex. The Library will provide access to a wide selection of information by and about governmental agencies. The staff and public will have Internet access and staff will be knowledgeable in using government documents and locating relevant information.

- Federal, state, and local documents depository
- Facilities for town meetings with government officials
- Electronic access to local government records and information

INFORMATION LITERACY: A library that provides INFORMATION LITERACY service helps address the need for skills related to finding, evaluating, and using information effectively.

Ex. The Library will provide training and instruction in skills related to locating, evaluating, and using information resources. Teaching the public to find and evaluate information will be stressed over simply providing answers to questions.

- Facilities include a computer laboratory and classroom space
- Basic library skills and bibliographic instruction

LIFELONG LEARNING: A library that provides LIFELONG LEARNING service helps address the desire for self-directed personal growth and development opportunities.

Ex. The Library will provide and maintain an extensive collection of circulating materials on topics in which the public has a sustained interest. Collections will be organized to encourage browsing in subject areas. The Library may provide in-depth collections on subjects of high local interest.

- Electronic and printed pathfinders developed for high interest topics
- How-to programs on topics of general public interest

- Demonstrations and exhibits

LOCAL HISTORY & GENEALOGY: A library that offers LOCAL HISTORY & GENEALOGY service addresses the desire of community residents to know and better understand personal or community heritage.

Ex. The Library will provide a significant collection of materials and resources that chronicle the history of the community or region. Family histories and genealogical research tools are provided, along with the equipment required to read, print, and copy all formats in which information is supplied. Special collections may include photographs and archival materials.

- Digitization of historic photographs
- Indexing of local newspapers

Circulation by Location FY 97 – FY10

Fiscal Year	Main	South	Mockingbird	TOTAL
97	520,292			520,292
98	451,634	74,712		526,346
99	404,842	116,111		520,953
00	430,847	145,250		576,097
01	439,977	172,323		612,300
02	459,280	195,396		654,676
03	488,367	226,852		715,219
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05	516,505	259,017		775,522
06	508,597	225,742		734,339
07	484,656	232,581		717,237
08	502,984	242,783		745,767
09	514,215	254,103	154,664	922,982
10	503,434	252,990	182,877	939,301

Visits by Location FY 97 – FY10

Fiscal Year	Main	South	Mockingbird	TOTAL
97	273,495			273,495
98	248,334	53,379		301,713
99	238,470	74,173		312,643
00	232,377	84,604		316,981
01	223,817	97,172		320,989
02	228,254	108,157		336,411
03	238,964	118,614		357,578
04	233,355	120,550		353,905
05	238,948	124,922		363,870
06	238,573	114,934		353,507
07	225,489	117,458		342,947
08	213,643	119,021		332,664
09	202,867	121,496	84,519	408,882
10	184,757	127,030	104,124	415,911

Children's Services



- Baby Steps
- Lapsit
- Toddler Time
- Preschool Time
- School Age
- Tweens
- Teens

Summer Reading Club

Young Audience Performance

**2010
Summer
Reading Club
3,171**

**Teen Reading
Club
993**



Children's Services



732 programs conducted in the Library

1,489 programs conducted outside the Library

Information Services

FY10

99,022 Questions Answered

I need to determine the best shape, type of materials used, etc in sunglasses for golfers that will limit distortion

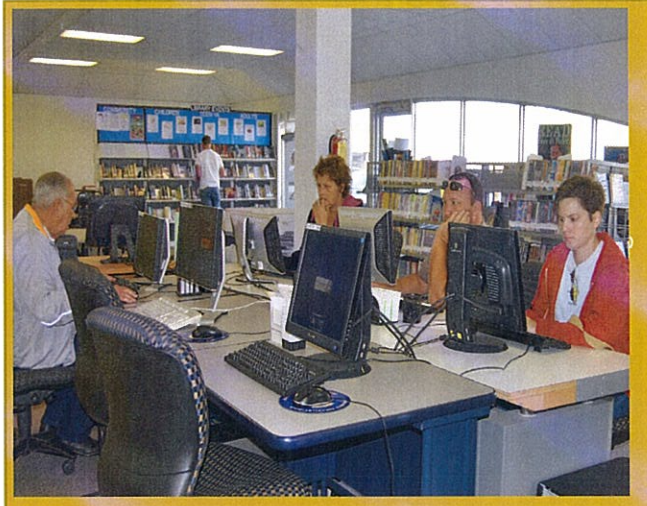
I'm interested in home security devices. There have been a number of burglaries in my neighborhood.

I'm required to have 25 sources on corporate communications for my research paper.

I'm looking for information on hydrogen powered motor vehicles

My mother has been diagnosed with Alzheimer's. Do you know of any support groups in the community?

Technology



Computers
Subscription
Databases
MS Office Suite
WiFi
147,159 users

Q: What do people accomplish with library computers?

I print things since I don't have a printer, look up #s, maps, recipes, look at the weather, use Better Business Bureau website, book hotels, make travel plans, purchase flight &/or bus tickets, etc., compare products, find out more info about products, manage my utilities online account, keep track of movies, learn about more ways to be green, etc., listen to radio & watch music videos with headphones, etc.

I use it to visit the Fiction L lists to get ideas on books I might want to read. I often use Microsoft Word to compose and print. I've used it to look up criminal records and property assessments. I've used it to research travel, read arts reviews, and print out articles. The library Internet connection is like a card catalog used to be--one thing leads to another.

A: Just about everything!

SR denotes databases with Spanish language content available.

<p>GENERAL INFORMATION</p> <p>All EBSCO Database</p> <p>Academic Search Complete</p> <p>Fuente Academica ^{SR}</p> <p>Funk and Wagnall's New Encyclopedia</p> <p>InfoTrac Custom Newspapers</p> <p>Legal Collection</p> <p>MasterFile Premier</p> <p>Military and Government Collection</p> <p>NetLibrary (27,000 eBooks)</p> <p>Newspaper Source</p> <p>Psychology and Behavioral Science Collection</p> <p>Religion and Philosophy Collection</p>	<p>HOMEWORK AND EDUCATION</p> <p>EBSCO Student Research Center</p> <p>EBSCO Kids Search</p> <p>ERIC</p> <p>MAS Ultra: School Edition</p> <p>Middle Search Plus</p> <p>Primary Search</p> <p>Professional Development Collection</p> <p>Searchasaurus</p> <p>TOPIC Search</p> <p>Vocational and Career Collection</p>	<p>BUSINESS RESOURCES</p> <p>Academic Search Complete</p> <p>EBSCO Enhanced Business Search</p> <p>EBSCO Business Source Complete</p> <p>Economia y Negocios ^{SR}</p> <p>InfoTrac Custom Newspapers</p> <p>Regional Business News</p>
<p>GENEALOGY AND HISTORY</p> <p>Bibliography of Native North Americans</p> <p>Handbook of Texas</p> <p>HeritageQuest Online</p> <p>Texas Digital Sanborn Maps</p> <p>Texas Reference Center</p> <p>World History Collection</p>	<p>BOOKS AND LITERATURE</p> <p>20th Century Poetry Collections</p> <p>Contemporary Authors</p> <p>Contemporary Literary Criticism</p> <p>Dictionary of Literary Biography</p> <p>Literature Resource Center with Scribner and Twayne's</p> <p>WorldCat</p>	<p>HEALTH AND MEDICINE</p> <p>Alt Health Watch</p> <p>EBSCO Consumer Health Complete ^{SR}</p> <p>EBSCO Natural and Alternative Treatments</p> <p>Health and Wellness Resource Center</p> <p>Health Reference Center Academic</p> <p>Health Source: Consumer Edition</p> <p>Health Source: Nursing/Academic Edition</p> <p>MedicLatina ^{SR}</p> <p>Medline</p> <p>netLibrary</p> <p>Salud en Español ^{SR}</p>
<p>SCIENCE AND TECHNOLOGY</p> <p>AGRICOLA</p> <p>Computer Source</p> <p>Information Science and Technology</p> <p>Abstracts</p> <p>Internet and Personal Computing Abstracts</p> <p>Science and Technology Collection</p>	<p>LIBRARIAN'S REFERENCE SHELF</p> <p>Directory of Open Access Journals</p> <p>Serials Directory</p> <p>TDNet Journal Locator</p> <p>WorldCat</p> <p>TexShare Outreach Materials</p> <p>TexShare on YouTube</p>	

Information Services



- Programs
- Workshops
- Book Clubs

Technical Services

- Orders & receives new materials
- Processes new materials
- Catalogs
- Maintains local database
- Scans materials for WTDA

And More!!!

The infographic features a central purple box on the left and several speech bubbles of different colors (blue, red, pink, and light blue) arranged to the right. Each bubble contains text describing a specific library service or collection.

Big Country Library System serving the 32 surrounding counties and 45 member libraries.

Partnering with Meals on Wheels, provide services to our homebound community.

Meeting Space for Community Groups

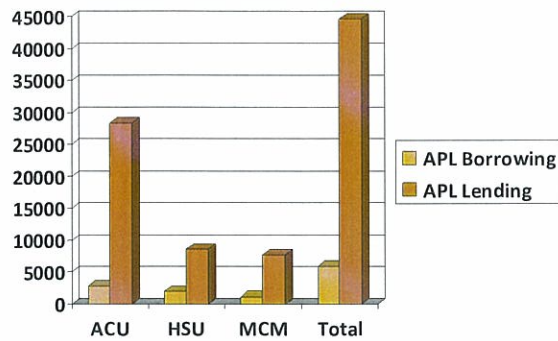
Spanish Language Books, DVDs & Audio Books

Computers with special software to assist our patrons with limited vision and hearing disabilities.

Genealogy & Texas History Collection

Abilene Library Consortium

- Reciprocal Borrowing
- Union Catalog



Abilene Public Library Budget FY2011

APPR	DESCRIPTION	Total	Main	South	Mockingbird
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	Staff Levels FTEs	35.13	22.25	6.38	6.5
	Public Service Staff		16.25	6.38	6.5
	TS & Admin		6		

Thank You!!

Questions?