


Library Department

Library Department

Departmental Summary

FUND/ACTIVITY	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
General Fund:				
<i>Revenue</i>				
Administrative Services	7,268	---	---	---
Customer Services	798,388	809,500	809,800	820,000
Building Maintenance	227	---	---	---
Total Revenues	805,883	809,500	809,800	820,000
<i>Expenditure</i>				
Administrative Services	510,919	665,985	659,910	730,360
Customer Services	4,240,269	4,368,440	4,411,005	4,321,015
Technical Services	831,773	846,390	847,125	836,110
Building Maintenance	908,890	939,380	935,580	925,420
Total Expenditures	6,491,851	6,820,195	6,853,620	6,812,905
Subsidy	5,685,968	6,010,695	6,043,820	5,992,905
<i>Personnel</i>				
Administrative Services	8.00	8.00	8.00	7.00
Customer Services	52.00	52.00	52.00	50.00
Technical Services	10.00	10.00	10.00	9.00
Building Maintenance	6.00	6.00	6.00	4.00
Total Personnel	76.00	76.00	76.00	70.00
Special Revenue Funds:				
<i>Expenditure</i>				
Special Revenue Funds	703,950	500,000	867,235	485,405
Total Expenditures	703,950	500,000	867,235	485,405
Expenditure Total	<u>7,195,801</u>	<u>7,320,195</u>	<u>7,720,855</u>	<u>7,298,310</u>
Personnel Total	<u>76.00</u>	<u>76.00</u>	<u>76.00</u>	<u>70.00</u>

Library Department


Administrative Services
GE001 LIB010000
General Fund

Description:

The function of Administrative Services is to provide staff and operations which support the library in fulfilling its mission. Administrative Services includes customer service management, human resources management, and accounting and payroll.

Revenue Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	7,268	---	---	---
Revenue Totals	7,268	---	---	---

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	460,599	607,535	605,960	683,410
Contractual Services	32,743	40,450	35,950	28,950
Other Services and Charges	17	---	---	---
Commodities	17,560	18,000	18,000	18,000
Total Expenditure	510,919	665,985	659,910	730,360

Subsidy	503,651	665,985	659,910	730,360
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Expenditures assume a 3 day unpaid furlough during Christmas week.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Library Director	1.00	1.00	1.00	1.00
Deputy Library Director	1.00	1.00	1.00	1.00
Bus and Lib Facilities Manager	1.00	1.00	1.00	1.00
Library Office Manager	1.00	1.00	1.00	1.00
Business Technician - Library	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	---
Intermediate Clerk Typist - Library	1.00	1.00	1.00	1.00
Clerk - Library	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	7.00

Customer Services
GE001 LIB040100
General Fund

Description:

The function of Customer Services is to provide staff and operations to deliver services directly to the public. This includes library service staff and marketing staff who directly interact with library customers.

Revenue Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Franchise Fees	425,000	440,000	440,000	457,000
Fines and Forfeitures	247,236	245,000	250,000	250,000
Charges for Services/User Fees	126,152	124,500	113,000	113,000
Other	---	---	6,800	---
Revenue Totals	798,388	809,500	809,800	820,000

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	3,945,207	4,116,520	4,154,585	4,085,325
Contractual Services	136,139	129,420	127,120	113,190
Other Services and Charges	193	500	500	500
Commodities	67,055	70,000	122,000	122,000
Capital Outlays	91,675	52,000	6,800	---
Total Expenditure	4,240,269	4,368,440	4,411,005	4,321,015


Subsidy	3,441,881	3,558,940	3,601,205	3,501,015
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Expenditures assume a 3 day unpaid furlough during Christmas week, the elimination of Sunday and Friday morning hours at the branches, and the elimination of Thursday evening hours at the Central Library.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Supervising Librarian	6.00	6.00	6.00	6.00
Senior Librarian	4.00	4.00	4.00	3.00
Library Marketing Coordinator	1.00	1.00	1.00	1.00
Librarian	12.00	12.00	12.00	12.00
Library Assistant	8.00	8.00	8.00	8.00
Senior Clerk Typist - Library	1.00	1.00	1.00	2.00
Graphic Designer - Library	1.00	1.00	1.00	1.00
Clerk - Library	19.00	19.00	19.00	17.00
Total Full-time Permanent Employees	52.00	52.00	52.00	50.00

Library Department


Technical Services
GE001 LIB070000
General Fund

Description:

The function of Technical Services is to provide staff and operations to manage collection development, the cataloging and processing of library materials, and the maintenance of library hardware and software.

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	673,795	695,430	696,165	685,150
Contractual Services	149,844	140,660	142,660	142,660
Commodities	8,134	10,300	8,300	8,300
Total Expenditure	831,773	846,390	847,125	836,110

Subsidy	831,773	846,390	847,125	836,110
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Expenditures assume a 3 day unpaid furlough during Christmas week.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Technology Administrator - Library	1.00	1.00	1.00	1.00
Supervising Librarian	1.00	1.00	1.00	1.00
Cataloger	1.00	1.00	1.00	1.00
Librarian	1.00	1.00	1.00	1.00
Technology Technician - Library	1.00	1.00	1.00	1.00
Senior Clerk Typist - Library	4.00	4.00	4.00	3.00
Clerk - Library	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	10.00	10.00	10.00	9.00

Library Department

◆◆ Building Maintenance
GE001 LIB100000
General Fund

Description:

The function of Building Services is to provide staff and operations to maintain library facilities.

Revenue Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Other	227	---	---	---
Revenue Totals	227	---	---	---

Expenditure Detail:

MAJOR OBJECT	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Personal Services	320,112	350,760	270,875	253,505
Contractual Services	532,913	538,370	600,455	612,665
Other Services and Charges	640	1,000	1,000	1,000
Commodities	55,225	49,250	63,250	58,250
Total Expenditure	908,890	939,380	935,580	925,420

Subsidy	908,663	939,380	935,580	925,420
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Expenditures assume a 3 day unpaid furlough during Christmas week and the outsourcing of security and custodial services.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2007-08	2008-09		2009-10
	ACTUAL	ADOPTED	AMENDED	RECOMM.
Building Maintenance Supervisor	1.00	1.00	1.00	1.00
Building Equipment Operator - Library	1.00	1.00	1.00	1.00
Library Courier	1.00	1.00	1.00	1.00
Building Equip. Operator Assistant	---	---	---	1.00
Custodial Worker - Library	1.00	1.00	1.00	---
Custodial Worker/Security Guard	2.00	2.00	2.00	---
Total Full-time Permanent Employees	6.00	6.00	6.00	4.00

Library Department

◆◆ Special Revenue Funds

ORGANIZATION CODE		2007-08	2008-09		2009-10
		ACTUAL	ADOPTED	AMENDED	RECOMM.
SP875 LIB015000	Library Gifts	660,872	500,000	812,109	455,405
SP875 LIB980100	United Way Reading Grant	29,756	---	41,156	30,000
SP875 LIB980200	Shoah Grant	---	---	427	---
SP875 LIB980300	Teen Center	13,322	---	13,543	---
Total Special Revenue Funds		703,950	500,000	867,235	485,405