

Library

Agency Overview

Agency Mission

The mission of the Madison Public Library is to provide free and equitable access to cultural and educational experiences.

Agency Overview

The Agency is responsible for the operation of Madison's nine library branches and the Maintenance Support Center. The Agency's goal is to support literacy and community engagement opportunities. To achieve this goal, specific programming provided by the Library includes: maintaining book collections and reference services, access to technology and training, online branch services, and literacy programming.

2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- A new Administration and Marketing service created in 2019 funded by reallocation of resources from the other services (\$4.260 million).
- An increase in Premium Pay (\$22,000), Overtime (\$91,000), Hourly Wages (\$210,000) and related benefits to fully fund a baseline level of hours and to accommodate the City's \$15 per hour minimum wage.
- Additional permanent and hourly staff at the new expanded Pinney Library expected to open in early 2020 (\$193,700).
- An increase in the payment to the Dane County Library Service due to an increase in Madison library card holders using other Dane County libraries (\$102,500).
- Supplemental funding through the Adopted Budget creating a new Teen Librarian at the Goodman South Madison branch (\$75,000).

LibraryFunction: **Library***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Library	17,779,030	17,703,565	17,703,565	18,362,295	19,163,603	19,163,603
Permanent	20,174	-	-	-	-	-
TOTAL	\$ 17,799,205	\$ 17,703,565	\$ 17,703,565	\$ 18,362,295	\$ 19,163,603	\$ 19,163,603

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Public Service	12,903,791	13,559,416	12,793,994	9,404,075	9,814,749	9,814,749
Community Engagement	451,035	351,725	87,621	513,071	528,186	528,186
Collection Resource & Access	2,325,223	1,775,707	510,688	1,982,632	2,042,421	2,042,421
Facilities	2,085,452	2,016,718	1,360,068	2,277,866	2,322,203	2,322,203
Admin & Marketing	33,703	-	2,951,194	4,184,652	4,456,045	4,456,045
TOTAL	\$ 17,799,205	\$ 17,703,565	\$ 17,703,565	\$ 18,362,295	\$ 19,163,603	\$ 19,163,603

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(100,887)	(95,681)	(88,245)	(76,226)	(76,226)	(76,226)
Charges For Services	(935,931)	(852,739)	(857,222)	(868,733)	(868,733)	(868,733)
Fine & Forfeiture	(277,103)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
Investments & Other Contributions	(532,711)	(304,000)	(576,254)	(461,989)	(461,989)	(461,989)
Misc Revenue	(19,525)	(10,000)	(4,879)	(5,000)	(5,000)	(5,000)
Other Financing Source	(50,447)	(8,264)	(65,868)	-	-	-
Transfer In	(20,000)	(20,000)	(20,000)	(6,000)	(6,000)	(6,000)
TOTAL	\$ (1,936,605)	\$ (1,540,684)	\$ (1,862,469)	\$ (1,667,948)	\$ (1,667,948)	\$ (1,667,948)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	9,674,655	9,988,638	10,245,418	10,751,110	11,186,276	11,186,276
Benefits	2,984,992	2,868,445	2,962,907	2,742,625	2,890,097	2,890,097
Supplies	942,163	801,106	847,921	801,106	801,106	801,106
Purchased Services	2,656,438	2,623,526	2,547,253	2,776,835	2,776,835	2,776,835
Inter Depart Charges	128,964	136,158	136,158	132,191	132,191	132,191
Transfer Out	3,348,597	2,826,376	2,826,376	2,826,376	3,045,046	3,045,046
TOTAL	\$ 19,735,810	\$ 19,244,249	\$ 19,566,034	\$ 20,030,243	\$ 20,831,551	\$ 20,831,551

Library

Function: Library

Service Overview

Service: Admin & Marketing

Citywide Element: Effective Government

Service Description

This service was created in 2019 and provides for the system-wide leadership of the library across all departments, along with the marketing and web services that promote the library's nine locations. The goal of this service to provide strategic direction, fiscal responsibility, and general leadership and management to all areas of library operations.

Major Budget Changes

- This service was created in 2019 and is funded by reallocations of resources from the other services (\$4.46 million).

Activities Performed by this Service

- Budget and Fiscal Management:** Prepare and monitor the capital and operating budgets for the Library; prepare financial reports for the Library Board, management staff, and the MPL Foundation; process billing, receipts, and payroll; and review and maintain Library projects.
- System-wide Management:** Oversee system-wide services; participate in City programs and committees; oversee Library policies and procedures; oversee personnel, including hiring, training, and performance management; and represent Madison in the South Central Library System and Statewide projects and services.
- Marketing and Web Services:** Prepare print and online marketing of Library services, programs, and events; maintain Library public and internal websites and social media outlets; and perform in-house printing for advertising and marketing purposes.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	13,529	-	2,951,194	4,184,652	4,456,045	4,456,045
Other-Expenditures	20,174	-	0	-	-	-
TOTAL	\$ 33,703	\$ -	\$ 2,951,194	\$ 4,184,652	\$ 4,456,045	\$ 4,456,045

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	(97,143)	(56,070)	(56,070)	(56,070)
Personnel	4,517	-	-	1,197,789	1,250,512	1,250,512
Non-Personnel	29,186	-	2,949,153	2,921,794	3,140,464	3,140,464
Agency Charges	-	-	99,184	121,139	121,139	121,139
TOTAL	\$ 33,703	\$ -	\$ 2,951,194	\$ 4,184,652	\$ 4,456,045	\$ 4,456,045

Library

Function: Library

Service Overview

Service: Collection Resource & Access

Citywide Element: Culture and Character

Service Description

This service is responsible for the library materials collection in all formats. It also includes staffing and supply costs for the acquisition, cataloging, and processing of these materials. The goal of the of the service is continued heavy per-capita use of materials by Madisonians, including the number of holds placed and the number of new borrowers added annually.

Major Budget Changes

- Reduced revenue from the Library Trust to reflect current earnings (\$14,000).
- Payment to the Dane County Library Service increased from \$392,200 to \$502,500 (28% increase) due to more Madison library card holders using other Dane County libraries.

Activities Performed by this Service

- Collection Ordering: Selects materials using data from a variety of sources and places orders with vendors.
- Collection Cataloging: Provide access to the collection through cataloging and classification according to national and local standards.
- Collection Processing: Perform online receipt, linking and invoicing of collection items and prepares the items for lending by applying jackets, cases, labels, etc.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	2,325,223	1,775,707	510,688	1,982,632	2,042,421	2,042,421
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 2,325,223	\$ 1,775,707	\$ 510,688	\$ 1,982,632	\$ 2,042,421	\$ 2,042,421

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(957,934)	(866,263)	(939,579)	(938,671)	(938,671)	(938,671)
Personnel	1,239,319	1,218,720	-	1,399,240	1,459,029	1,459,029
Non-Personnel	2,043,838	1,423,250	1,450,267	1,522,063	1,522,063	1,522,063
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 2,325,223	\$ 1,775,707	\$ 510,688	\$ 1,982,632	\$ 2,042,421	\$ 2,042,421

Library

Function: Library

Service Overview

Service: Community Engagement

Citywide Element: Economy and Opportunity

Service Description

This service is responsible for program providers and performers associated with community engagement activities and collaborative projects for all ages. The goal of the service is to foster diverse patron and partner base and programs and services that are based directly on residents' needs and wants.

Major Budget Changes

- Reallocation of Donations from Public Service to Community Engagement to reflect the revenue where the expenditures are incurred.
- Reallocation of professional development and advertising expenditures to Admin & Marketing.

Activities Performed by this Service

- Programming: Manage contracts with local artists, entrepreneurs, experts, and organizations to provide classes and procure supplies for programs. The Bubbler program is part of this service.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	451,035	351,725	87,621	513,071	528,186	528,186
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 451,035	\$ 351,725	\$ 87,621	\$ 513,071	\$ 528,186	\$ 528,186

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(30,142)	(4,100)	(136,096)	(121,100)	(121,100)	(121,100)
Personnel	947	21,300	-	359,136	374,251	374,251
Non-Personnel	480,231	334,525	223,718	275,035	275,035	275,035
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 451,035	\$ 351,725	\$ 87,621	\$ 513,071	\$ 528,186	\$ 528,186

Library

Function: Library

Service Overview

Service: Facilities

Citywide Element: Culture and Character

Service Description

This service is responsible for all activities and services associated with the operation of Madison Public Library's nine public libraries and the Library Maintenance Support Center. The goal of this service is to provide a safe, pleasant, and welcoming environment at the Central and neighborhood libraries.

Major Budget Changes

- Increased Donations and various Supplies and Purchased Services for the Rosen-Weston gift to the Lakeview Library branch remodel and furniture (\$168,600).
- Decreased Facility Rental for the new Pinney Library schedule to open in early 2020 (\$126,000).

Activities Performed by this Service

- Building Maintenance: Perform repairs, respond to user requests, coordinate preventative maintenance, and coordinate vendor assistance.
- Custodial Tasks: Clean Central Library, maintain janitorial supplies, and respond to custodial emergencies at Central and neighborhood libraries.
- Building Projects: Schedule, coordinate, and complete major building projects such as renovations, refurbishments, and new construction.
- Planning: Plan and design new facilities and engage the public and staff on future library facility needs.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	2,085,452	2,016,718	1,360,068	2,277,866	2,322,203	2,322,203
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 2,085,452	\$ 2,016,718	\$ 1,360,068	\$ 2,277,866	\$ 2,322,203	\$ 2,322,203

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(74,574)	(53,900)	(61,720)	(222,459)	(222,459)	(222,459)
Personnel	753,790	702,212	-	1,034,253	1,078,590	1,078,590
Non-Personnel	1,394,765	1,331,432	1,384,814	1,455,020	1,455,020	1,455,020
Agency Charges	11,471	36,974	36,974	11,052	11,052	11,052
TOTAL	\$ 2,085,452	\$ 2,016,718	\$ 1,360,068	\$ 2,277,866	\$ 2,322,203	\$ 2,322,203

Library

Function: Library

Service Overview

Service: Public Service

Citywide Element: Economy and Opportunity

Service Description

This service is responsible for the delivery of services to the Library's patrons and members of the community both in and outside of library facilities. Public Service focuses on direct provision of reference and research assistance, reader's advisory, literacy support, programming, technology training, collection management, and participatory learning and creation. The goal of the service is to provide individualized library services to meet patrons' needs.

Major Budget Changes

- Increased Premium Pay (\$22,000), Overtime (\$91,000), Hourly Wages (\$210,000) and related benefits to fully fund a baseline level of hours and to accommodate the City's \$15 per hour minimum wage.
- Added 1.0 FTE Teen Librarian at the Goodman South Madison branch, funded as part of the agency's supplemental request (\$75,000).
- Added permanent and hourly staff at the new expanded Pinney Library expected to open in early 2020 (\$193,700).
 - o 1.0 FTE Community Engagement Librarian (\$85,300)
 - o 1.01 FTE Library Assistant (\$74,600)
 - o 0.2 FTE Increase Library Assistant (\$11,000)
 - o 0.2 FTE Increase Clerk (\$10,300)
 - o Hourly Wages and Benefits (\$12,500)

Activities Performed by this Service

- Reference and User Services: Provide reference services, reader's advisory services, and program planning for adults.
- Circulation: Check materials in and out, help customers with library cards and problem items, and handle other library material procedures.
- Youth Services: Develop and lead programs for youth and their caregivers from ages 0 – 18.
- Neighborhood Library Management: Supervise nine Library locations.
- Library Technology: Replace computers and procure software and licensing.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	12,903,791	13,559,416	12,793,994	9,404,075	9,814,749	9,814,749
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 12,903,791	\$ 13,559,416	\$ 12,793,994	\$ 9,404,075	\$ 9,814,749	\$ 9,814,749

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(873,955)	(616,421)	(627,931)	(329,648)	(329,648)	(329,648)
Personnel	10,661,075	10,914,852	13,208,325	9,503,318	9,913,992	9,913,992
Non-Personnel	2,999,178	3,161,801	213,599	230,405	230,405	230,405
Agency Charges	117,493	99,184	-	-	-	-
TOTAL	\$ 12,903,791	\$ 13,559,416	\$ 12,793,994	\$ 9,404,075	\$ 9,814,749	\$ 9,814,749

Library

Function: Library

Line Item Detail

Agency Primary Fund: Library

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Federal Revenues Operating	(23,839)	(27,973)	(13,173)	(2,826)	(2,826)	(2,826)
Other Unit of Gov Rev Op	(77,048)	(67,708)	(75,072)	(73,400)	(73,400)	(73,400)
TOTAL	\$ (100,887)	\$ (95,681)	\$ (88,245)	\$ (76,226)	\$ (76,226)	\$ (76,226)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Reproduction Services	(90,243)	(90,000)	(90,000)	(111,950)	(111,950)	(111,950)
Appliance Collection	(12,967)	(9,000)	(12,000)	(9,700)	(9,700)	(9,700)
Catering Concessions	(18,694)	(15,000)	(18,000)	(15,000)	(15,000)	(15,000)
Facility Rental	(43,731)	(38,900)	(43,000)	(38,900)	(38,900)	(38,900)
Southcentral Library Services	(270,284)	(270,284)	(270,284)	(270,284)	(270,284)	(270,284)
Library Collection Fees	(16,057)	(15,300)	(15,300)	(15,400)	(15,400)	(15,400)
Cataloging Services	(454,290)	(404,255)	(404,255)	(404,255)	(404,255)	(404,255)
Reimbursement Of Expense	(29,665)	(10,000)	(4,383)	(3,244)	(3,244)	(3,244)
TOTAL	\$ (935,931)	\$ (852,739)	\$ (857,222)	\$ (868,733)	\$ (868,733)	\$ (868,733)

Fine Forfeiture & Assessments

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Library Fines	(277,103)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
TOTAL	\$ (277,103)	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ (250,000)	\$ (250,000)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Contributions & Donations	(532,711)	(304,000)	(576,254)	(461,989)	(461,989)	(461,989)
TOTAL	\$ (532,711)	\$ (304,000)	\$ (576,254)	\$ (461,989)	\$ (461,989)	\$ (461,989)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(19,525)	(10,000)	(4,879)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (19,525)	\$ (10,000)	\$ (4,879)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Fund Balance Applied	(50,447)	(8,264)	(65,868)	-	-	-
TOTAL	\$ (50,447)	\$ (8,264)	\$ (65,868)	\$ -	\$ -	\$ -

Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Other Restric	-	(20,000)	-	-	-	-
Transfer In From Permanent	(20,000)	-	(20,000)	(6,000)	(6,000)	(6,000)
TOTAL	\$ (20,000)	\$ (20,000)	\$ (20,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)

LibraryFunction: **Library***Line Item Detail*Agency Primary Fund: **Library**

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	7,851,105	8,555,625	8,405,000	8,729,097	9,029,263	9,029,263
Salary Savings	-	(249,852)	-	(249,852)	(249,852)	(249,852)
Pending Personnel	-	113,006	-	439,000	574,000	574,000
Premium Pay	50,198	26,583	51,753	48,589	48,589	48,589
Compensated Absence	83,808	70,000	90,000	70,000	70,000	70,000
Hourly Wages	1,601,815	1,477,332	1,622,619	1,627,332	1,627,332	1,627,332
Overtime Wages Permanent	87,553	(4,056)	75,952	86,944	86,944	86,944
Overtime Wages Hourly	176	-	94	-	-	-
TOTAL	\$ 9,674,655	\$ 9,988,638	\$ 10,245,418	\$ 10,751,110	\$ 11,186,276	\$ 11,186,276

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	114,796	101,338	101,338	101,338	101,338	101,338
Unemployment Benefits	7,923	-	7,330	-	-	-
Health Insurance Benefit	1,447,965	1,443,684	1,338,000	1,306,610	1,372,881	1,372,881
Wage Insurance Benefit	20,778	19,958	21,834	20,982	20,982	20,982
Health Insurance Retiree	-	7,330	-	7,330	7,330	7,330
WRS	585,551	560,518	613,466	570,544	607,356	607,356
FICA Medicare Benefits	717,190	641,547	783,774	635,500	679,889	679,889
Post Employment Health Plans	90,788	94,070	97,165	100,321	100,321	100,321
TOTAL	\$ 2,984,992	\$ 2,868,445	\$ 2,962,907	\$ 2,742,625	\$ 2,890,097	\$ 2,890,097

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	67,739	86,500	8,122	7,805	7,805	7,805
Copy Printing Supplies	39,157	10,000	44,050	42,600	42,600	42,600
Furniture	27,088	40,000	31,935	40,000	40,000	40,000
Hardware Supplies	94,420	115,000	154,657	115,000	115,000	115,000
Software Lic & Supplies	8,982	5,000	21,796	18,900	18,900	18,900
Postage	37,946	38,000	37,742	38,320	38,320	38,320
Program Supplies	198,385	118,500	81,968	115,500	115,500	115,500
Work Supplies	16,475	10,000	87,343	86,000	86,000	86,000
Janitorial Supplies	38,903	45,000	46,777	49,000	49,000	49,000
Library Materials	359,101	251,036	260,418	251,036	251,036	251,036
Safety Supplies	227	1,000	3,829	2,400	2,400	2,400
Uniform Clothing Supplies	45	120	-	120	120	120
Food And Beverage	5,887	3,000	736	2,125	2,125	2,125
Building	2,900	1,000	15,832	-	-	-
Building Supplies	3,951	5,000	6,754	6,600	6,600	6,600
Electrical Supplies	16,931	8,000	28,982	8,000	8,000	8,000
HVAC Supplies	12,018	51,450	2,850	3,500	3,500	3,500
Plumbing Supplies	3,121	5,000	2,692	5,000	5,000	5,000
Machinery And Equipment	2,322	2,000	5,475	3,500	3,500	3,500
Equipment Supplies	6,399	5,000	5,962	5,700	5,700	5,700
Inventory	165	500	-	-	-	-
TOTAL	\$ 942,163	\$ 801,106	\$ 847,921	\$ 801,106	\$ 801,106	\$ 801,106

Library

Function: Library

Line Item Detail

Agency Primary Fund: Library

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	47,012	46,100	72,986	48,100	48,100	48,100
Electricity	275,617	293,700	259,022	301,000	301,000	301,000
Water	10,448	12,342	8,948	10,820	10,820	10,820
Sewer	9,196	8,150	7,567	9,500	9,500	9,500
Stormwater	4,516	4,200	4,208	4,830	4,830	4,830
Telephone	12,384	20,470	11,027	18,750	18,750	18,750
Cellular Telephone	12,143	10,542	10,917	11,175	11,175	11,175
Systems Comm Internet	611,533	627,624	620,513	611,005	611,005	611,005
Building Improv Repair Maint	236,827	190,160	196,977	406,519	406,519	406,519
Waste Disposal	5,608	4,920	8,115	8,620	8,620	8,620
Fire Protection	780	410	2,025	7,820	7,820	7,820
Pest Control	1,231	3,740	2,297	2,870	2,870	2,870
Elevator Repair	3,646	4,000	7,510	4,000	4,000	4,000
Facility Rental	332,655	328,601	358,911	252,749	252,749	252,749
Custodial Bldg Use Charges	169,082	139,318	157,610	136,488	136,488	136,488
Process Fees Recyclables	6,341	7,100	11,971	9,800	9,800	9,800
Office Equipment Repair	6,537	10,100	6,300	-	-	-
Comm Device Mntc	11,501	10,850	13,651	1,400	1,400	1,400
Equipment Mntc	82,933	45,000	49,697	84,000	84,000	84,000
System & Software Mntc	5,878	5,900	8,219	1,000	1,000	1,000
Rental Of Equipment	835	400	354	400	400	400
Recruitment	655	500	336	500	500	500
Mileage	12,274	11,690	9,545	11,755	11,755	11,755
Conferences & Training	76,663	45,000	52,951	57,933	57,933	57,933
Memberships	13,365	11,000	7,608	13,600	13,600	13,600
Uniform Laundry	5,747	5,000	5,808	5,000	5,000	5,000
Medical Services	-	-	3,600	1,800	1,800	1,800
Credit Card Services	4,747	4,000	4,000	4,000	4,000	4,000
Collection Services	8,780	9,000	6,104	9,000	9,000	9,000
Armored Car Services	21,668	16,450	21,519	18,100	18,100	18,100
Management Services	-	-	800	800	800	800
Consulting Services	-	2,000	15,000	-	-	-
Advertising Services	43,163	40,750	26,080	32,200	32,200	32,200
Printing Services	25,499	20,000	347	-	-	-
Parking Towing Services	-	-	3,656	3,450	3,450	3,450
Investigative Services	-	200	-	-	-	-
Security Services	12,161	13,500	10,445	6,050	6,050	6,050
Interpreters Signing Services	-	1,000	-	-	-	-
Program Services	222,302	131,500	127,713	135,450	135,450	135,450
Other Services & Expenses	13	91,200	1,315	600	600	600
Grants	49,798	-	-	10,000	10,000	10,000
Comm Agency Contracts	264,208	400,000	392,245	502,542	502,542	502,542
Taxes & Special Assessments	48,390	46,609	38,150	32,009	32,009	32,009
Permits & Licenses	128	500	1,208	1,200	1,200	1,200
TOTAL	\$ 2,656,264	\$ 2,623,526	\$ 2,547,253	\$ 2,776,835	\$ 2,776,835	\$ 2,776,835

LibraryFunction: **Library***Line Item Detail*Agency Primary Fund: **Library**

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Information Tec	23,940	-	-	-	-	-
ID Charge From Engineering	3,537	3,537	3,537	3,537	3,537	3,537
ID Charge From Fleet Services	4,275	30,123	30,123	4,201	4,201	4,201
ID Charge From Traffic Eng	3,659	3,314	3,314	3,314	3,314	3,314
ID Charge From Insurance	78,150	84,335	84,335	109,696	109,696	109,696
ID Charge From Workers Comp	15,403	14,849	14,849	11,443	11,443	11,443
TOTAL	\$ 128,964	\$ 136,158	\$ 136,158	\$ 132,191	\$ 132,191	\$ 132,191

Transfer Out

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer Out To Debt Service	2,648,112	2,826,376	2,826,376	2,826,376	3,045,046	3,045,046
Transfer Out To Capital	680,485	-	-	-	-	-
TOTAL	\$ 3,328,597	\$ 2,826,376	\$ 2,826,376	\$ 2,826,376	\$ 3,045,046	\$ 3,045,046

Library

Function: Library

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	1.00	65,425	1.00	73,538	1.00	76,512	1.00	76,512
ACCT TECH	32	1.00	64,377	1.00	64,130	1.00	66,723	1.00	66,723
ADMIN CLERK	32	4.70	250,630	4.70	249,804	4.70	259,903	4.70	259,903
CLERK	32	21.35	1,052,736	20.55	998,829	20.55	1,039,211	20.55	1,039,211
CUSTODIAL WKR	15	4.00	219,743	4.00	212,164	4.00	220,742	4.00	220,742
FACILITY MAINT WKR	15	1.00	59,332	1.00	59,104	1.00	61,494	1.00	61,494
LIB BUS OPER MGR	18	1.00	112,851	1.00	112,418	1.00	116,964	1.00	116,964
LIB COMP TECH	32	2.00	102,419	2.00	105,556	2.00	109,824	2.00	109,824
LIB COMPT SPEC	33	2.00	141,974	2.00	142,494	2.00	148,255	2.00	148,255
LIB FAC MGR	18	1.00	99,572	1.00	99,800	1.00	103,836	1.00	103,836
LIB MAINT COORD	15	1.00	74,713	1.00	63,745	1.00	66,322	1.00	66,322
LIB MEDIA COORD	18	1.00	92,632	1.00	92,548	1.00	96,290	1.00	96,290
LIB PROG SUPV	18	2.00	153,602	2.00	181,917	2.00	189,273	2.00	189,273
LIBRARIAN	33	40.00	2,627,319	40.00	2,781,997	40.00	2,841,704	40.00	2,841,704
LIBRARIAN	18	6.00	491,825	6.00	478,157	6.00	497,494	6.00	497,494
LIBRARIAN SUPV	18	3.00	268,415	3.00	271,485	3.00	282,463	3.00	282,463
LIBRARY ASSOCIATE DIRECTOR	18	1.00	114,116	1.00	118,063	1.00	122,838	1.00	122,838
LIBRARY ASST	32	34.30	1,834,376	34.50	1,847,154	34.50	1,921,838	34.50	1,921,838
LIBRARY DIRECTOR	21	1.00	145,152	1.00	146,041	1.00	151,947	1.00	151,947
LIBRARY PRESS OPR	32	1.00	57,003	1.00	57,124	1.00	59,433	1.00	59,433
MAINT MECH	15	2.00	126,021	2.00	112,006	2.00	116,534	2.00	116,534
MKTG/COMMUN SPEC	18	1.00	61,642	1.00	63,911	1.00	66,496	1.00	66,496
NEW POSITION	xx	-	-	1.00	50,000	3.00	150,000	3.00	150,000
PLANNER	18	1.00	64,157	1.00	68,894	1.00	71,680	1.00	71,680
PROG ASST	17	1.00	61,075	1.00	60,841	1.00	63,301	1.00	63,301
PROG ASST	32	3.00	164,357	4.00	225,616	4.00	234,738	4.00	234,738
TOTAL		137.35	\$ 8,505,464	138.75	\$ 8,737,336	140.75	\$ 9,135,815	140.75	\$ 9,135,815

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.