

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 seeks to support literacy and community engagement opportunities. Specific programming provided by the Library includes: maintaining book collections and reference services, access to technology and training, online branch services, and literacy programming.

2018 Budget Highlights

The 2018 Executive Budget:

- Decreases in projected revenue from Library fines and collection fees based on prior year trends (\$42,000).
- Increases funding for the custodial contract allowing for weekend cleaning (\$19,000).
- Increases funding for South Central Library System services due to an increase in Madison library card holders using other Dane County libraries (\$44,000).
- Increases funding for hourly staffing, premium pay, and overtime based on prior year trends (\$225,000).
- Increases funding to replace private revenue that funded the first four years of Bubbler programming (\$125,000). The Library will continue to seek grants to supplement the program. Major components of the programming include: Artist-in-Residence Program, Bubbler Programming, Making Justice, Media Academy, Google Making Spaces: Expanding Maker Education Across the Nation, Makers Corps: Making Programs in At-Risk Communities, Yahara Music Library, Beyond the Bubbler, and the Media Lab.

Library**Function: Library***Budget Overview***Budget by Service (All Funds)**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | | | | | |
| Community Engagement | (304,607) | (34,100) | (433,773) | (34,100) | (34,100) |
| Facilities | (158,273) | (75,000) | (53,036) | (53,900) | (53,900) |
| Public Service | (424,800) | (587,557) | (448,336) | (608,157) | (608,157) |
| Collection Resources & Access | (949,005) | (989,242) | (963,032) | (946,957) | (946,957) |
| Total Revenue | \$ (1,836,686) | \$ (1,685,899) | \$ (1,898,178) | \$ (1,643,114) | \$ (1,643,114) |
| Expense | | | | | |
| Community Engagement | 264,424 | 183,125 | 425,031 | 336,892 | 486,975 |
| Facilities | 1,916,591 | 2,038,404 | 2,029,406 | 2,029,936 | 2,030,639 |
| Public Service | 13,446,905 | 13,191,336 | 13,269,231 | 13,472,720 | 13,688,605 |
| Collection Resources & Access | 2,497,602 | 3,188,599 | 3,058,150 | 3,215,177 | 3,215,926 |
| Total Expense | \$ 18,125,521 | \$ 18,601,463 | \$ 18,781,818 | \$ 19,054,724 | \$ 19,422,144 |
| Net General Fund | \$ 16,288,835 | \$ 16,915,564 | \$ 16,883,640 | \$ 17,411,610 | \$ 17,779,030 |

Budget by Fund & Major

Fund: Library

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | | | | | |
| Intergovernmental Revenues | (112,122) | (92,560) | (161,659) | (92,425) | (92,425) |
| Charges for Services | (935,387) | (945,939) | (920,675) | (906,439) | (906,439) |
| Fine Forfeiture Assessments | (288,326) | (300,000) | (283,800) | (280,000) | (280,000) |
| Investments & Contributions | (370,254) | (323,400) | (500,543) | (334,000) | (334,000) |
| Misc Revenue | (3,550) | (4,000) | (11,500) | (10,250) | (10,250) |
| Other Finance Source | (107,047) | - | - | - | - |
| Transfer In | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) |
| Total Revenue | \$ (1,836,686) | \$ (1,685,899) | \$ (1,898,178) | \$ (1,643,114) | \$ (1,643,114) |
| Expense | | | | | |
| Salaries | 8,719,730 | 9,149,560 | 9,076,483 | 9,409,168 | 9,731,658 |
| Benefits | 2,754,491 | 2,787,995 | 2,944,376 | 2,925,082 | 2,931,333 |
| Supplies | 801,249 | 1,421,994 | 1,446,324 | 1,425,456 | 1,471,456 |
| Purchased Services | 2,301,176 | 2,368,350 | 2,440,649 | 2,423,518 | 2,506,218 |
| Inter Departmental Charges | 99,487 | 128,101 | 128,522 | 126,037 | 133,367 |
| Transfer Out | 3,449,388 | 2,745,463 | 2,745,463 | 2,745,463 | 2,648,112 |
| Total Expense | \$ 18,125,521 | \$ 18,601,463 | \$ 18,781,818 | \$ 19,054,724 | \$ 19,422,144 |
| Net General Fund | \$ 16,288,835 | \$ 16,915,564 | \$ 16,883,640 | \$ 17,411,610 | \$ 17,779,030 |

Library

Function: Library

Service Overview

Service: Collection Resources & Access

Service Description

This service manages the library materials collection in all formats and the acquisition, cataloging, and processing of these materials. The goals of this service are to offer customers the opportunity to explore a wide variety of topics and find informational and entertaining materials by maintaining a current, well curated collection. The service also seeks to provide a diverse collection of resources with a specific focus on non-English language materials.

2018 Planned Activities

- Study neighborhood demographics and library proximity to Dual Language Immersion (DLI) schools to better focus and grow collections of non-English language materials.
- Market the collection to non-traditional library users.
- Provide collection support to community engagement programs such as early literacy and RESJI initiatives, book discussion groups, and the Wisconsin Book Festival.
- Continue using collection reports to ensure that an equitable delivery of resources is provided to the community.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (949,005) | (989,242) | (963,032) | (946,957) | (946,957) |
| Expense | 2,497,602 | 3,188,599 | 3,058,150 | 3,215,177 | 3,215,926 |
| Net Service Budget | \$ 1,548,597 | \$ 2,199,357 | \$ 2,095,118 | \$ 2,268,220 | \$ 2,268,969 |

Service: Community Engagement

Service Description

This service oversees community engagement activities and collaborative projects for all ages. The goal of this service is to address community needs by offering educational and creative opportunities using an equity lens.

2018 Planned Activities

- Work with the Northside Early Childhood Zone to provide early literacy consultation services and supports.
- Expand the "Read Up" summer reading program from 6 to 8 schools.
- Use the Library Takeover community engagement model to determine library programs and apply it to Media Lab programming.
- Work with the new Community Engagement Coordinator to identify populations not being well served by the library and develop new programs, services, and methods of service delivery to address the needs of those communities.
- Expand teen programs including Making Justice, Hip Hop Architecture and other Bubbler initiatives.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | (304,607) | (34,100) | (433,773) | (34,100) | (34,100) |
| Expense | 264,424 | 183,125 | 425,031 | 336,892 | 486,975 |
| Net Service Budget | \$ (40,183) | \$ 149,025 | \$ (8,742) | \$ 302,792 | \$ 452,875 |

Library

Function: Library

Service Overview

Service: Facilities

Service Description

This service manages the operations of nine facilities including: rent, utilities, maintenance, custodial tasks, supplies, and the staff of the Facilities service. The goals of the service are to support the delivery of all operational and programming library services to the community through well maintained, safe, clean, and welcoming physical building infrastructure and facilities.

2018 Planned Activities

- Seek opportunities to increase space for technology literacy and access, accommodate a larger and more comprehensive materials collection, and maximize community space through existing library major capital improvements or new capital projects to support the expansion of the Madison Public Library's outreach and program service delivery.
- Investigate evolving green initiatives and new technology to improve facility operational efficiencies and reduce costs.
- Expand custodial services to include weekend cleaning.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (158,273) | (75,000) | (53,036) | (53,900) | (53,900) |
| Expense | 1,916,591 | 2,038,404 | 2,029,406 | 2,029,936 | 2,030,639 |
| Net Service Budget | \$ 1,758,317 | \$ 1,963,404 | \$ 1,976,370 | \$ 1,976,036 | \$ 1,976,739 |

Service: Public Service

Service Description

This service oversees the delivery of services to the Library's patrons and members of the community both in and outside of the library facilities. The service provides reference and research assistance, reader's advisory, literacy support, technology training, and participatory learning. The goal of this service is to improve community engagement by increasing residents' exposure to literacy programs.

2018 Planned Activities

- Use the Results Madison framework to better utilize staff time and allocate library resources.
- Collaborate with local organizations like DaneNet and 5Nines to improve digital access to Madison's citizens.
- Work with local experts to develop evaluation tools for library programs.
- Using a strategic lens, develop partnership guidelines to determine which partnership programs have the potential for the most impact.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | (424,800) | (587,557) | (448,336) | (608,157) | (608,157) |
| Expense | 13,446,905 | 13,191,336 | 13,269,231 | 13,472,720 | 13,688,605 |
| Net Service Budget | \$ 13,022,105 | \$ 12,603,779 | \$ 12,820,895 | \$ 12,864,563 | \$ 13,080,448 |

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

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|----------------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| Federal Revenues Operating | (26,071) | (27,973) | (33,973) | (27,973) | (27,973) |
| Other Unit of Gov Rev Op | (86,052) | (64,587) | (127,686) | (64,452) | (64,452) |
| TOTAL | \$ (112,122) | \$ (92,560) | \$ (161,659) | \$ (92,425) | \$ (92,425) |

Charges for Service

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Reproduction Services | (93,999) | (105,000) | (95,000) | (90,000) | (90,000) |
| Appliance Collection | (11,878) | (7,500) | (10,900) | (9,000) | (9,000) |
| Catering Concessions | (16,588) | (25,000) | (15,000) | (15,000) | (15,000) |
| Facility Rental | (33,431) | (50,000) | (38,000) | (38,900) | (38,900) |
| Southcentral Library Services | (270,284) | (270,284) | (270,284) | (270,284) | (270,284) |
| Library Collection Fees | (22,074) | (30,400) | (20,500) | (19,000) | (19,000) |
| Cataloging Services | (454,255) | (454,255) | (454,255) | (454,255) | (454,255) |
| Reimbursement Of Expense | (32,878) | (3,500) | (16,736) | (10,000) | (10,000) |
| TOTAL | \$ (935,387) | \$ (945,939) | \$ (920,675) | \$ (906,439) | \$ (906,439) |

Fine Forefeiture & Assessments

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Library Fines | (288,326) | (300,000) | (283,800) | (280,000) | (280,000) |
| TOTAL | \$ (288,326) | \$ (300,000) | \$ (283,800) | \$ (280,000) | \$ (280,000) |

Investments & Contributions

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Contributions & Donations | (370,254) | (323,400) | (500,543) | (334,000) | (334,000) |
| TOTAL | \$ (370,254) | \$ (323,400) | \$ (500,543) | \$ (334,000) | \$ (334,000) |

Misc Revenue

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Miscellaneous Revenue | (3,550) | (4,000) | (11,500) | (10,250) | (10,250) |
| TOTAL | \$ (3,550) | \$ (4,000) | \$ (11,500) | \$ (10,250) | \$ (10,250) |

Other Finance Sources

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|----------------------|---------------------|--------------|----------------|--------------|----------------|
| Fund Balance Applied | (107,047) | - | - | - | - |
| TOTAL | \$ (107,047) | \$ - | \$ - | \$ - | \$ - |

Transfer In

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Transfer In From Other Restric | (20,000) | (20,000) | (20,000) | (20,000) | (20,000) |
| TOTAL | \$ (20,000) |

Salaries

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Permanent Wages | 6,927,286 | 7,788,375 | 7,406,491 | 8,181,907 | 8,181,907 |
| Salary Savings | - | (210,582) | - | (210,582) | (210,582) |
| Pending Personnel | - | - | - | - | 113,006 |
| Premium Pay | 43,665 | 28,483 | 46,846 | 28,483 | 28,483 |
| Workers Compensation Wages | 1,068 | - | - | - | - |
| Compensated Absence | 69,143 | - | 52,125 | - | 70,000 |
| Hourly Wages | 1,590,928 | 1,477,200 | 1,486,200 | 1,409,360 | 1,498,500 |
| Overtime Wages Permanent | 87,390 | 66,084 | 84,821 | - | 50,344 |
| Overtime Wages Hourly | 250 | - | - | - | - |
| TOTAL | \$ 8,719,730 | \$ 9,149,560 | \$ 9,076,483 | \$ 9,409,168 | \$ 9,731,658 |

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

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Comp Absence Escrow | 176,906 | 101,338 | 120,573 | 101,338 | 101,338 |
| Unemployment Benefits | 5,013 | - | 5,000 | - | - |
| Health Insurance Benefit | 1,382,448 | 1,484,015 | 1,463,285 | 1,533,799 | 1,550,789 |
| Wage Insurance Benefit | 19,522 | 19,549 | 19,704 | 19,578 | 19,578 |
| Health Insurance Retiree | - | 7,330 | - | 7,330 | 7,330 |
| WRS | 518,910 | 513,547 | 561,885 | 550,574 | 542,482 |
| FICA Medicare Benefits | 646,330 | 587,666 | 684,166 | 621,354 | 618,707 |
| Post Employment Health Plans | 5,361 | 74,550 | 89,763 | 91,109 | 91,109 |
| TOTAL | \$ 2,754,491 | \$ 2,787,995 | \$ 2,944,376 | \$ 2,925,082 | \$ 2,931,333 |

Supplies

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Purchasing Card Unallocated | (7) | - | - | - | - |
| Office Supplies | 8,773 | 6,500 | 86,933 | 86,500 | 86,500 |
| Copy Printing Supplies | 7,007 | 10,000 | 5,000 | 8,000 | 8,000 |
| Furniture | 7,665 | 46,000 | 48,098 | 40,000 | 40,000 |
| Hardware Supplies | 158,378 | 121,000 | 121,524 | 115,000 | 115,000 |
| Software Lic & Supplies | 5,721 | 5,000 | 5,000 | 5,000 | 5,000 |
| Postage | 38,944 | 38,000 | 38,000 | 38,000 | 38,000 |
| Program Supplies | 93,189 | 53,000 | 65,490 | 72,500 | 118,500 |
| Work Supplies | 5,408 | 2,700 | 5,656 | 2,700 | 2,700 |
| Janitorial Supplies | 50,914 | 40,000 | 40,000 | 40,000 | 40,000 |
| Library Materials | 317,801 | 1,028,024 | 942,586 | 951,036 | 951,036 |
| Safety Supplies | 181 | 550 | 872 | 550 | 550 |
| Uniform Clothing Supplies | 351 | 120 | 120 | 120 | 120 |
| Food And Beverage | 9,228 | 3,500 | 500 | 3,500 | 3,500 |
| Building | 44,043 | 6,400 | 10,435 | 1,000 | 1,000 |
| Building Supplies | 22,658 | 2,450 | 3,653 | 2,450 | 2,450 |
| Electrical Supplies | 5,751 | 4,250 | 6,613 | 4,250 | 4,250 |
| HVAC Supplies | 17,889 | 51,450 | 56,871 | 51,450 | 51,450 |
| Plumbing Supplies | 3,960 | 400 | 6,465 | 1,300 | 1,300 |
| Machinery And Equipment | 2,140 | - | 409 | - | - |
| Equipment Supplies | 1,255 | 2,100 | 2,100 | 2,100 | 2,100 |
| Inventory | - | 550 | - | - | - |
| TOTAL | \$ 801,249 | \$ 1,421,994 | \$ 1,446,324 | \$ 1,425,456 | \$ 1,471,456 |

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

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Natural Gas | 41,507 | 58,800 | 58,150 | 47,300 | 47,300 |
| Electricity | 308,929 | 322,500 | 309,200 | 313,700 | 313,700 |
| Water | 10,443 | 9,350 | 8,750 | 9,350 | 9,350 |
| Sewer | 9,619 | 9,700 | 8,400 | 8,150 | 8,150 |
| Stormwater | 5,369 | 5,200 | 5,200 | 4,200 | 4,200 |
| Telephone | 18,136 | 20,470 | 19,820 | 20,470 | 20,470 |
| Cellular Telephone | 10,410 | 10,542 | 10,542 | 10,542 | 10,542 |
| Systems Comm Internet | 592,600 | 594,502 | 598,135 | 594,502 | 594,502 |
| Building Improv Repair Maint | 151,796 | 177,010 | 161,500 | 177,200 | 177,200 |
| Waste Disposal | 3,972 | 4,920 | 4,920 | 4,920 | 4,920 |
| Fire Protection | 388 | 410 | 410 | 410 | 410 |
| Pest Control | 2,488 | 2,892 | 2,892 | 2,892 | 2,892 |
| Elevator Repair | 3,574 | 4,000 | 4,000 | 4,000 | 4,000 |
| Facility Rental | 311,233 | 317,000 | 326,389 | 336,200 | 336,200 |
| Custodial Bldg Use Charges | 152,591 | 155,792 | 154,781 | 162,592 | 162,592 |
| Process Fees Recyclables | 6,104 | 5,160 | 5,160 | 5,160 | 5,160 |
| Office Equipment Repair | 9,572 | 12,000 | 6,300 | 12,000 | 12,000 |
| Comm Device Mntc | 18,517 | 17,450 | 17,450 | 17,450 | 17,450 |
| Equipment Mntc | 5,092 | 37,000 | 37,000 | 37,000 | 37,000 |
| Rental Of Equipment | 632 | 400 | 820 | 400 | 400 |
| Recruitment | - | 500 | 500 | 500 | 500 |
| Mileage | 6,854 | 8,500 | 8,500 | 8,500 | 8,500 |
| Conferences & Training | 53,299 | 46,000 | 40,000 | 45,200 | 45,200 |
| Memberships | 11,142 | 11,000 | 11,000 | 11,000 | 11,000 |
| Uniform Laundry | 5,013 | 4,200 | 4,200 | 4,200 | 4,200 |
| Work Study Services | 500 | - | - | - | - |
| Credit Card Services | 2,939 | 3,000 | 3,000 | 3,000 | 3,000 |
| Collection Services | 9,371 | 10,000 | 10,000 | 10,000 | 10,000 |
| Armored Car Services | 18,211 | 15,100 | 15,100 | 15,100 | 15,100 |
| Consulting Services | - | 2,000 | 2,000 | 2,000 | 2,000 |
| Advertising Services | 66,585 | 58,850 | 62,258 | 58,250 | 58,250 |
| Printing Services | 21,128 | 20,000 | 20,000 | 20,000 | 20,000 |
| Investigative Services | 7 | 200 | 200 | 200 | 200 |
| Security Services | 7,638 | 11,122 | 7,622 | 11,122 | 11,122 |
| Interpreters Signing Services | 733 | 1,000 | 1,000 | 1,000 | 1,000 |
| Transportation Services | 994 | 600 | 1,000 | 600 | 600 |
| Program Services | 130,323 | 124,400 | 233,971 | 134,500 | 134,500 |
| Other Services & Expenses | 21 | 13,900 | - | 13,900 | 96,600 |
| Grants | - | - | 7,500 | - | - |
| Comm Agency Contracts | 260,453 | 221,080 | 221,099 | 264,208 | 264,208 |
| Taxes & Special Assessments | 42,792 | 51,300 | 51,300 | 51,300 | 51,300 |
| Permits & Licenses | 202 | 500 | 580 | 500 | 500 |
| TOTAL | \$ 2,301,176 | \$ 2,368,350 | \$ 2,440,649 | \$ 2,423,518 | \$ 2,506,218 |

Inter-Departmental Charges

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| ID Charge From Information Tec | 23,028 | 23,028 | 23,028 | 23,028 | 23,028 |
| ID Charge From Engineering | 3,537 | 3,537 | 3,537 | 3,537 | 3,537 |
| ID Charge From Fleet Services | 9,080 | 14,075 | 14,075 | 12,011 | 12,011 |
| ID Charge From Traffic Eng | 1,550 | 1,238 | 1,659 | 1,238 | 1,238 |
| ID Charge From Insurance | 47,968 | 73,287 | 73,287 | 73,287 | 78,150 |
| ID Charge From Workers Comp | 14,324 | 12,936 | 12,936 | 12,936 | 15,403 |
| TOTAL | \$ 99,487 | \$ 128,101 | \$ 128,522 | \$ 126,037 | \$ 133,367 |

Library**Function: Library***Line Item Detail***Agency Primary Fund: Library****Transfer Out**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Transfer Out To Debt Service | 2,720,545 | 2,745,463 | 2,745,463 | 2,745,463 | 2,648,112 |
| Transfer Out To Capital | 728,843 | - | - | - | - |
| TOTAL | \$ 3,449,388 | \$ 2,745,463 | \$ 2,745,463 | \$ 2,745,463 | \$ 2,648,112 |

Library

Function: Library

Position Summary

| | CG | 2017 Budget | | 2018 Request | | Executive | |
|----------------------------|----|----------------|---------------------|-----------------|---------------------|---------------|---------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ACCOUNTANT | 18 | 1.00 | 66,848 | 1.00 | 60,793 | 1.00 | 60,793 |
| ACCT TECH | 32 | 1.00 | 51,840 | 1.00 | 62,111 | 1.00 | 62,111 |
| ADMIN ASST | 32 | 6.70 | 362,757 | 6.70 | 351,334 | 6.70 | 351,334 |
| CLERK | 32 | 20.35 | 1,002,781 | 20.35 | 1,005,481 | 20.35 | 1,005,481 |
| CUSTODIAL WKR | 15 | 4.00 | 202,787 | 4.00 | 209,127 | 4.00 | 209,127 |
| FACILITY MAINT WKR | 15 | 1.00 | 55,613 | 1.00 | 57,074 | 1.00 | 57,074 |
| LIB BUS OPER MGR | 18 | 1.00 | 106,748 | 1.00 | 108,880 | 1.00 | 108,880 |
| LIB COMP TECH | 32 | 1.00 | 52,087 | 1.00 | 53,884 | 1.00 | 53,884 |
| LIB COMPT SPEC | 33 | 2.00 | 128,091 | 2.00 | 133,220 | 2.00 | 133,220 |
| LIB FAC MGR | 18 | 1.00 | 92,733 | 1.00 | 95,772 | 1.00 | 95,772 |
| LIB MAINT COORD | 15 | 1.00 | 70,024 | 1.00 | 72,087 | 1.00 | 72,087 |
| LIB MEDIA COORD | 18 | 1.00 | 87,088 | 1.00 | 88,828 | 1.00 | 88,828 |
| LIB PROG SUPV | 18 | 2.00 | 109,936 | 2.00 | 124,901 | 2.00 | 124,901 |
| LIBRARIAN | 33 | 34.70 | 2,361,074 | 34.70 | 2,425,129 | 34.70 | 2,425,129 |
| LIBRARIAN | 18 | 6.00 | 449,204 | 6.00 | 463,898 | 6.00 | 463,898 |
| LIBRARIAN SUPV | 18 | 3.00 | 241,062 | 3.00 | 253,507 | 3.00 | 253,507 |
| LIBRARY ASSOCIATE DIRECTOR | 18 | 1.00 | 96,845 | 1.00 | 103,935 | 1.00 | 103,935 |
| LIBRARY ASST | 32 | 36.10 | 1,779,127 | 36.10 | 1,857,067 | 36.10 | 1,857,067 |
| LIBRARY DIRECTOR | 21 | 1.00 | 128,062 | 1.00 | 128,249 | 1.00 | 128,249 |
| LIBRARY PRESS OPR | 32 | 1.00 | 53,765 | 1.00 | 54,832 | 1.00 | 54,832 |
| MAINT MECH | 15 | 2.00 | 129,796 | 2.00 | 119,925 | 2.00 | 119,925 |
| MKTG/COMMUN SPEC | 18 | 1.00 | 79,171 | 1.00 | 53,677 | 1.00 | 53,677 |
| PLANNER | 18 | 1.00 | 68,291 | 1.00 | 61,900 | 1.00 | 61,900 |
| PROG ASST | 17 | 1.00 | 57,772 | 1.00 | 58,926 | 1.00 | 58,926 |
| PROG ASST | 32 | 4.00 | 205,396 | 4.00 | 212,693 | 4.00 | 212,693 |
| TOTAL | | 134.85 | \$ 8,038,898 | 134.85 | \$ 8,217,231 | 134.85 | \$ 8,217,231 |

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.