

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 Library Maintenance Support Center. The Agency's goal is to support literacy and community engagement opportunities. The Library will advance this goal by providing programming, including maintaining book collections and reference services, access to technology and training, online branch services, and literacy programming.

2024 Budget Highlights

Service: Admin & Marketing

- Librarian's Toolkit: The final year of a three year federal grant from the Institute for Museum and Library Services funds the development, testing, and iterative design process of the Librarian's Toolkit for Digital Observation, Assessment and Analysis of Library program participation, for which there currently is no digital observation solution. The resulting application will be available for use by librarians nation-wide. (\$56,348)
- Includes 1.0 FTE Library Program Coordinator position added in 2023 by resolution (Legistar #78884) to supervise the hourly Library Security Monitor staff, create relationships with local social services agencies, and provide guidance to Library staff so they may better serve a wide range of patrons with varying needs and challenges. The cost of the position (\$81,000) is offset by a decrease in Hourly Wages. (Net neutral)

Service: Collection Resources & Access

- Budget maintains current level of service.

Service: Community Engagement

- Recreates a 1.0 Program Assistant 1 FTE in the new classification of Library Program Administrator in 2023 by resolution (Legistar #79882). (Net neutral)

Service: Facilities:

- Includes 0.6 FTE Custodial Worker (\$43,250) added in 2023 by resolution (Legistar #75516) offset by a decrease in Hourly Wages. (Net neutral)

Service: Public Service

- Maintains the use of Library reserves to allow the Monroe Street Branch to be open five days per week. (\$70,000)

LibraryFunction: **Public Facilities****Budget Overview**

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Library	18,903,787	19,770,825	19,310,061	20,604,069	20,748,477	20,748,477
Permanent	16,178	9,000	35,250	9,000	9,000	9,000
Total	\$ 18,919,965	\$ 19,779,825	\$ 19,345,311	\$ 20,613,069	\$ 20,757,477	\$ 20,757,477

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Admin & Marketing	4,271,426	4,251,531	4,207,054	4,341,719	4,248,603	4,248,603
Col Res & Access	2,779,318	3,044,024	2,871,756	3,093,053	3,129,378	3,129,378
Community Engagement	1,915,124	2,011,836	2,073,519	2,288,542	2,327,278	2,327,278
Facilities	2,589,266	2,491,738	2,455,383	2,700,239	2,721,356	2,721,356
Public Service	7,364,831	7,980,696	7,737,600	8,189,516	8,330,862	8,330,862
Total	\$ 18,919,965	\$ 19,779,825	\$ 19,345,311	\$ 20,613,069	\$ 20,757,477	\$ 20,757,477

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues	(1,348,996)	(1,331,460)	(1,328,054)	(1,389,148)	(1,389,148)	(1,389,148)
Charges For Services	(781,800)	(743,939)	(756,714)	(758,439)	(758,439)	(758,439)
Fine Forfeiture Asmt	(38,528)	(30,000)	(38,775)	(38,700)	(38,700)	(38,700)
Invest Other Contrib	(922,044)	(349,380)	(604,224)	(558,800)	(558,800)	(558,800)
Misc Revenue	(167)	(250)	(250)	(100)	(100)	(100)
Other Finance Source	-	(70,000)	(476,669)	(70,000)	(70,000)	(70,000)
Transfer In	(16,000)	(29,034)	(29,034)	(65,048)	(65,048)	(65,048)
Total	\$ (3,107,534)	\$ (2,554,063)	\$ (3,233,720)	\$ (2,880,235)	\$ (2,880,235)	\$ (2,880,235)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries	10,583,852	11,232,332	10,765,227	11,803,444	11,927,873	11,927,873
Benefits	3,365,802	3,264,628	3,340,281	3,383,582	3,531,192	3,531,192
Supplies	1,084,507	884,103	1,245,856	1,054,372	1,054,372	1,054,372
Purchased Services	3,816,120	4,141,175	4,389,580	4,422,961	4,422,961	4,422,961
Debt Othr Financing	222,730	-	26,436	-	-	-
Inter Depart Charges	134,069	135,636	135,636	152,931	152,986	152,986
Transfer Out	2,820,419	2,676,014	2,676,014	2,676,014	2,548,327	2,548,327
Total	\$ 22,027,499	\$ 22,333,888	\$ 22,579,031	\$ 23,493,304	\$ 23,637,712	\$ 23,637,712

Library

Function:

Public Facilities

*Service Overview***Service:** Admin & Marketing

Service Description

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

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	4,271,426	4,251,531	4,207,054	4,341,719	4,248,603	4,248,603
Other-Expenditures	-	-	-	-	-	-
Total	\$ 4,271,426	\$ 4,251,531	\$ 4,207,054	\$ 4,341,719	\$ 4,248,603	\$ 4,248,603

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(36,015)	(43,334)	(183,173)	(86,548)	(86,548)	(86,548)
Personnel	1,289,236	1,414,631	1,364,538	1,490,565	1,525,136	1,525,136
Non-Personnel	2,901,737	2,769,232	2,914,686	2,810,751	2,683,064	2,683,064
Agency Charges	116,468	111,002	111,002	126,951	126,951	126,951
Total	\$ 4,271,426	\$ 4,251,531	\$ 4,207,054	\$ 4,341,719	\$ 4,248,603	\$ 4,248,603

Library

Function:

Public Facilities

*Service Overview***Service:** Col Res & Access

Service Description

This service is responsible for the acquisition, cataloging, and processing of all materials in all formats in the library collection. The Madison Public Library is the resource library and largest member of the South Central Library System (SCLS). SCLS libraries share their collection resources through an integrated library system that provides access to the public through the LINKcat online library catalog.

Activities Performed by this Service

- Collection Ordering: Select materials using data from a variety of sources and place 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 prepare the items for lending by applying jackets, cases, labels, etc.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	2,779,318	3,044,024	2,871,756	3,093,053	3,129,378	3,129,378
Other-Expenditures	-	-	-	-	-	-
Total	\$ 2,779,318	\$ 3,044,024	\$ 2,871,756	\$ 3,093,053	\$ 3,129,378	\$ 3,129,378

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(2,244,953)	(1,986,051)	(2,133,440)	(2,075,839)	(2,075,839)	(2,075,839)
Personnel	2,079,170	1,998,579	2,001,316	2,062,876	2,099,200	2,099,200
Non-Personnel	2,945,100	3,031,496	3,003,880	3,106,017	3,106,017	3,106,017
Total	\$ 2,779,318	\$ 3,044,024	\$ 2,871,756	\$ 3,093,053	\$ 3,129,378	\$ 3,129,378

Service Overview

Service: Community Engagement

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 a diverse patron and partner base and programs and services that are based directly on residents' needs and wants.

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	1,915,124	2,011,836	2,073,519	2,288,542	2,327,278	2,327,278
Other-Expenditures	-	-	-	-	-	-
Total	\$ 1,915,124	\$ 2,011,836	\$ 2,073,519	\$ 2,288,542	\$ 2,327,278	\$ 2,327,278

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(420,835)	(187,203)	(375,003)	(303,962)	(303,962)	(303,962)
Personnel	1,822,652	1,884,083	1,905,494	2,094,344	2,133,080	2,133,080
Non-Personnel	513,306	314,955	543,027	498,159	498,159	498,159
Total	\$ 1,915,124	\$ 2,011,836	\$ 2,073,519	\$ 2,288,542	\$ 2,327,278	\$ 2,327,278

Library

Function:

Public Facilities

*Service Overview***Service:** Facilities

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.

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.
- **Library Technology Infrastructure:** Maintain and replace library technology infrastructure and systems.
- **Central Library Events Management and Planning:** Manage paid and unpaid events at Central Library.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	2,589,266	2,491,738	2,455,383	2,700,239	2,721,356	2,721,356
Other-Expenditures	-	-	-	-	-	-
Total	\$ 2,589,266	\$ 2,491,738	\$ 2,455,383	\$ 2,700,239	\$ 2,721,356	\$ 2,721,356

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(64,477)	(15,500)	(107,337)	(81,000)	(81,000)	(81,000)
Personnel	1,265,266	1,145,996	1,132,361	1,260,202	1,281,264	1,281,264
Non-Personnel	1,370,877	1,336,608	1,405,724	1,495,057	1,495,057	1,495,057
Agency Charges	17,601	24,634	24,634	25,981	26,035	26,035
Total	\$ 2,589,266	\$ 2,491,738	\$ 2,455,383	\$ 2,700,239	\$ 2,721,356	\$ 2,721,356

Library**Function:****Public Facilities***Service Overview***Service:** Public Service

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, technology training, referral to social services and community organizations, and participatory learning and creation. The goal of the service is to provide individualized library services to meet patrons' needs.

Activities Performed by this Service

- Reference and User Services: Provide reference services, reader's advisory services, referral to social services and community organizations, 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.
- Neighborhood Library Management: Supervise nine Library locations.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	7,348,653	7,971,696	7,702,350	8,180,516	8,321,862	8,321,862
Other-Expenditures	16,178	9,000	35,250	9,000	9,000	9,000
Total	\$ 7,364,831	\$ 7,980,696	\$ 7,737,600	\$ 8,189,516	\$ 8,330,862	\$ 8,330,862

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(341,255)	(321,975)	(434,768)	(332,886)	(332,886)	(332,886)
Personnel	7,493,330	8,053,671	7,701,799	8,279,039	8,420,385	8,420,385
Non-Personnel	212,756	249,001	470,569	243,363	243,363	243,363
Total	\$ 7,364,831	\$ 7,980,696	\$ 7,737,600	\$ 8,189,516	\$ 8,330,862	\$ 8,330,862

Library

Function: Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Intergov Revenues						
Federal Revenues Operating	(18,614)	-	-	(15,000)	(15,000)	(15,000)
Other Unit Of Gov Revenues Oj	(1,330,382)	(1,331,460)	(1,328,054)	(1,374,148)	(1,374,148)	(1,374,148)
Intergov Revenues Total	\$ (1,348,996)	\$ (1,331,460)	\$ (1,328,054)	\$ (1,389,148)	\$ (1,389,148)	\$ (1,389,148)
Charges For Services						
Reproduction Services	(67,705)	(58,000)	(56,431)	(57,000)	(57,000)	(57,000)
Appliance Collection	(8)	-	-	-	-	-
Catering Concessions	(7,543)	(500)	(6,757)	(7,000)	(7,000)	(7,000)
Facility Rental	(31,930)	(15,000)	(23,600)	(24,000)	(24,000)	(24,000)
Southcentral Library Services	(266,184)	(266,184)	(266,184)	(266,184)	(266,184)	(266,184)
Cataloging Services	(404,255)	(404,255)	(404,255)	(404,255)	(404,255)	(404,255)
Reimbursement Of Expense	(4,175)	-	513	-	-	-
Charges For Services Total	\$ (781,800)	\$ (743,939)	\$ (756,714)	\$ (758,439)	\$ (758,439)	\$ (758,439)
Fine Forfeiture Asmt						
Library Lost And Damaged Fees	(38,528)	(30,000)	(38,775)	(38,700)	(38,700)	(38,700)
Fine Forfeiture Asmt Total	\$ (38,528)	\$ (30,000)	\$ (38,775)	\$ (38,700)	\$ (38,700)	\$ (38,700)
Invest Other Contrib						
Contributions & Donations	(922,044)	(349,380)	(604,224)	(558,800)	(558,800)	(558,800)
Invest Other Contrib Total	\$ (922,044)	\$ (349,380)	\$ (604,224)	\$ (558,800)	\$ (558,800)	\$ (558,800)
Misc Revenue						
Miscellaneous Revenue	(167)	(250)	(250)	(100)	(100)	(100)
Misc Revenue Total	\$ (167)	\$ (250)	\$ (250)	\$ (100)	\$ (100)	\$ (100)
Other Finance Source						
Fund Balance Applied	-	(70,000)	(476,669)	(70,000)	(70,000)	(70,000)
Other Finance Source Total	\$ -	\$ (70,000)	\$ (476,669)	\$ (70,000)	\$ (70,000)	\$ (70,000)
Transfer In						
Transfer In From Grants	-	(20,334)	(20,334)	(56,348)	(56,348)	(56,348)
Transfer In From Permanent	(16,000)	(8,700)	(8,700)	(8,700)	(8,700)	(8,700)
Transfer In Total	\$ (16,000)	\$ (29,034)	\$ (29,034)	\$ (65,048)	\$ (65,048)	\$ (65,048)
Salaries						
Permanent Wages	8,864,105	9,472,181	9,015,196	10,196,798	10,304,925	10,304,925
Salary Savings	-	(224,944)	-	(371,666)	(385,214)	(385,214)
Pending Personnel	-	206,614	-	266,600	371,694	371,694
Premium Pay	48,667	48,589	49,958	53,100	53,100	53,100
Compensated Absence	86,056	70,000	70,000	76,500	76,500	76,500
Hourly Wages	1,486,050	1,572,948	1,543,129	1,695,010	1,619,766	1,619,766
Overtime Wages Permanent	97,137	86,944	86,944	95,000	95,000	95,000
Overtime Wages Hourly	1,837	-	-	-	-	-
Budget Efficiencies	-	-	-	(207,898)	(207,898)	(207,898)
Salaries Total	\$ 10,583,852	\$ 11,232,332	\$ 10,765,227	\$ 11,803,444	\$ 11,927,873	\$ 11,927,873

Library

Function:

Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Benefits						
Comp Absence Escrow	227,884	101,338	101,338	101,338	101,338	101,338
Unemployment Benefits	(1,027)	-	207	-	-	-
Health Insurance Benefit	1,600,012	1,685,898	1,651,744	1,689,527	1,816,677	1,816,677
Wage Insurance Benefit	27,373	26,358	22,886	21,634	21,634	21,634
Health Insurance Retiree	-	7,330	7,330	7,330	7,330	7,330
WRS	625,877	636,952	660,384	692,925	711,024	711,024
FICA Medicare Benefits	781,380	700,924	787,848	756,677	759,039	759,039
Post Employment Health Plans	104,304	105,828	108,544	114,150	114,150	114,150
Benefits Total	\$ 3,365,802	\$ 3,264,628	\$ 3,340,281	\$ 3,383,582	\$ 3,531,192	\$ 3,531,192
Supplies						
Office Supplies	8,582	13,275	7,608	10,235	10,235	10,235
Copy Printing Supplies	31,869	44,330	50,811	59,951	59,951	59,951
Furniture	55,437	-	43,641	5,756	5,756	5,756
Hardware Supplies	121,327	129,110	224,947	138,950	138,950	138,950
Software Lic & Supplies	16,337	16,205	17,986	23,055	23,055	23,055
Postage	34,233	31,605	31,713	32,344	32,344	32,344
Program Supplies	229,043	107,137	223,393	152,075	152,075	152,075
Work Supplies	64,931	86,358	75,505	85,852	85,852	85,852
Janitorial Supplies	37,798	39,720	47,056	48,790	48,790	48,790
Library Materials	303,507	315,136	441,289	382,143	382,143	382,143
Safety Supplies	5,150	36,255	5,281	13,730	13,730	13,730
Uniform Clothing Supplies	-	317	317	317	317	317
Food And Beverage	8,326	7,080	7,080	7,080	7,080	7,080
Building Supplies	11,695	10,355	19,871	18,000	18,000	18,000
Electrical Supplies	15,978	20,385	20,385	20,385	20,385	20,385
HVAC Supplies	2,094	13,810	13,810	8,440	8,440	8,440
Plumbing Supplies	9,575	4,825	4,825	5,825	5,825	5,825
Machinery And Equipment	120,061	3,500	5,500	7,500	7,500	7,500
Equipment Supplies	8,563	4,700	4,700	33,944	33,944	33,944
Inventory	-	-	137	-	-	-
Supplies Total	\$ 1,084,507	\$ 884,103	\$ 1,245,856	\$ 1,054,372	\$ 1,054,372	\$ 1,054,372

Library

Function: Public Facilities

Line Item Detail

Agency Primary Fund: Library

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Purchased Services						
Natural Gas	63,525	53,935	63,275	62,025	62,025	62,025
Electricity	263,570	313,425	265,620	279,373	279,373	279,373
Water	10,518	14,760	12,080	14,940	14,940	14,940
Sewer	9,818	10,690	10,830	11,000	11,000	11,000
Stormwater	6,119	5,470	6,525	6,500	6,500	6,500
Telephone	6,265	17,294	5,577	5,606	5,606	5,606
Cellular Telephone	13,247	11,432	8,449	8,456	8,456	8,456
Systems Comm Internet	620,654	631,222	628,849	630,533	630,533	630,533
Building Improv Repair Maint	265,881	227,680	331,065	333,170	333,170	333,170
Waste Disposal	10,838	13,670	12,657	13,555	13,555	13,555
Fire Protection	12,569	11,410	10,829	10,835	10,835	10,835
Pest Control	2,530	2,576	3,795	3,795	3,795	3,795
Elevator Repair	4,686	4,500	4,645	4,645	4,645	4,645
Facility Rental	751	260,792	209,285	251,283	251,283	251,283
Custodial Bldg Use Charges	154,293	157,034	157,034	180,589	180,589	180,589
Process Fees Recyclables	9,229	11,390	10,686	11,100	11,100	11,100
Office Equipment Repair	-	170	-	170	170	170
Comm Device Mntc	31,846	22,805	24,849	23,710	23,710	23,710
Equipment Mntc	123,643	102,044	215,619	114,670	114,670	114,670
System & Software Mntc	400	-	360	-	-	-
Rental Of Equipment	474	510	498	525	525	525
Recruitment	1,603	2,000	913	2,000	2,000	2,000
Mileage	6,094	3,000	6,942	6,944	6,944	6,944
Conferences & Training	37,635	54,000	57,556	65,900	65,900	65,900
Memberships	14,994	14,498	15,287	13,960	13,960	13,960
Uniform Laundry	7,801	7,700	6,386	7,700	7,700	7,700
Audit Services	2,000	2,000	2,000	2,000	2,000	2,000
Credit Card Services	2,541	3,000	2,142	2,500	2,500	2,500
Management Services	660	-	-	-	-	-
Consulting Services	21,511	-	146,083	4,000	4,000	4,000
Advertising Services	17,265	8,000	18,203	26,500	26,500	26,500
Parking Towing Services	-	500	500	500	500	500
Security Services	7,701	6,595	7,598	5,250	5,250	5,250
Transportation Services	4,000	4,800	5,400	7,200	7,200	7,200
Program Services	214,100	189,450	296,636	311,141	311,141	311,141
Other Services & Expenses	6,371	8,000	8,038	8,000	8,000	8,000
Comm Agency Contracts	1,803,076	1,937,523	1,805,294	1,948,115	1,948,115	1,948,115
Taxes & Special Assessments	57,153	26,400	27,331	43,840	43,840	43,840
Permits & Licenses	580	600	630	630	630	630
Purchased Services Total	\$ 3,815,942	\$ 4,140,875	\$ 4,389,467	\$ 4,422,661	\$ 4,422,661	\$ 4,422,661
Debt Othr Financing						
Principal Leases	206,821	-	-	-	-	-
Interest Leases	15,909	-	-	-	-	-
Debt Othr Financing Total	\$ 222,730	\$ -	\$ -	\$ -	\$ -	\$ -
Inter Depart Charges						
ID Charge From Engineering	3,537	3,537	3,537	3,537	3,537	3,537
ID Charge From Fleet Services	10,422	17,331	17,331	18,678	18,732	18,732
ID Charge From Traffic Eng	3,641	3,766	3,766	3,766	3,766	3,766
ID Charge From Insurance	100,082	95,900	95,900	109,530	109,530	109,530
ID Charge From Workers Comp	16,386	15,102	15,102	17,420	17,421	17,421
Inter Depart Charges Total	\$ 134,069	\$ 135,636	\$ 135,636	\$ 152,931	\$ 152,986	\$ 152,986
Transfer Out						
Transfer Out To Debt Service	2,804,419	2,667,314	2,667,314	2,667,314	2,539,627	2,539,627
Transfer Out Total	\$ 2,804,419	\$ 2,667,314	\$ 2,667,314	\$ 2,667,314	\$ 2,539,627	\$ 2,539,627

Library

Function: Public Facilities

Position Summary

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	88,663	-	-	-	-	-	-
ACCOUNTANT 3-18	18	-	-	1.00	101,224	1.00	102,205	1.00	102,205
ACCT TECH 1-32	32	1.00	61,613	-	-	-	-	-	-
ACCT TECH 2-32	32	-	-	1.00	69,080	1.00	69,750	1.00	69,750
ADMIN CLK 1-32	32	4.00	235,947	4.00	250,084	4.00	252,508	4.00	252,508
ADMIN CLK 1-32 PT	32	0.70	43,748	0.70	50,056	0.70	50,541	0.70	50,541
CLERK 2-32	32	12.00	534,541	14.00	742,060	14.00	749,254	14.00	749,254
CLERK 2-32 PT	32	7.05	443,311	5.60	317,885	5.60	320,966	5.60	320,966
CUSTODIAL WORKER 2-15	15	3.00	162,933	3.00	174,400	3.00	176,090	3.00	176,090
CUSTODIAL WORKER 2-15 PT	15	-	-	0.60	31,200	0.60	31,502	0.60	31,502
CUSTODIAL WORKER 3-15	15	1.00	62,816	1.00	68,321	1.00	68,984	1.00	68,984
FACILITY MAINT WKR-15	15	1.00	65,186	1.00	70,219	1.00	70,900	1.00	70,900
LIB COMP TECH-32	32	3.00	173,566	2.00	128,567	2.00	130,401	2.00	130,401
LIB COMPT SPEC 2-33	33	2.00	139,844	1.00	83,422	1.00	84,892	1.00	84,892
LIBRARY IT SPEC 2-33	18	-	-	1.00	68,279	1.00	68,941	1.00	68,941
LIBRARY IT SPEC 3-33	18	-	-	1.00	74,165	1.00	74,884	1.00	74,884
LIB FACILITY & MAINT COORD-15	15	1.00	77,567	1.00	87,140	1.00	87,984	1.00	87,984
LIB MEDIA COORD-18	18	1.00	102,991	1.00	109,943	1.00	111,009	1.00	111,009
LIB PROG COORD-18	18	-	-	1.00	63,476	1.00	64,091	1.00	64,091
LIBRARIAN 2-33	33	32.00	2,467,480	31.00	2,520,868	31.00	2,545,307	31.00	2,545,307
LIBRARIAN 2-33 PT	33	4.50	427,486	5.45	458,247	5.45	462,689	5.45	462,689
LIBRARIAN 3-18	18	6.00	532,165	6.00	571,868	6.00	577,412	6.00	577,412
LIBRARIAN 3-33	33	1.00	88,606	2.00	163,914	2.00	165,503	2.00	165,503
LIBRARIAN SUPV-18	18	3.00	299,778	3.00	320,994	3.00	324,106	3.00	324,106
LIBRARY ASSOC DIR-18	18	1.00	132,646	1.00	141,600	1.00	142,972	1.00	142,972
LIBRARY ASST 1-32	32	26.00	1,556,793	27.00	1,690,431	27.00	1,706,819	27.00	1,706,819
LIBRARY ASST 1-32 PT	32	8.70	480,211	7.95	505,082	7.95	509,979	7.95	509,979
LIBRARY BUS OPER MGR-18	18	1.00	123,986	1.00	132,356	1.00	133,639	1.00	133,639
LIBRARY DIRECTOR-21	21	1.00	161,069	1.00	175,376	1.00	177,076	1.00	177,076
LIBRARY FACILITIES MGR-18	18	1.00	111,080	1.00	118,577	1.00	119,727	1.00	119,727
LIBRARY PRESS OPR-32	32	1.00	63,003	1.00	67,256	1.00	67,908	1.00	67,908
**LIBRARY PROG ADMIN-33	33	-	-	-	-	-	-	1.00	66,082
LIBRARY PROGRAM SUPV-18	18	2.00	202,304	2.00	215,960	2.00	218,053	2.00	218,053
MAINT MECH 1-15	15	1.00	57,496	1.00	63,377	1.00	63,991	1.00	63,991
MAINT MECH 2-15	15	1.00	63,119	1.00	69,982	1.00	70,661	1.00	70,661
MKTG/COMMUN SPEC-18	18	1.00	64,984	1.00	72,051	1.00	72,749	1.00	72,749
PLANNER 2-18	18	1.00	79,954	1.00	89,291	1.00	90,157	1.00	90,157
**PROG ASST 1-32	32	5.00	307,132	5.00	321,038	5.00	324,150	4.00	258,068
PROGRAM ASST 1-20	20	1.00	61,599	1.00	65,757	1.00	66,394	1.00	66,394
		135.95*	\$9,473,618	139.30	\$10,253,544	139.30	\$10,354,196	139.30	\$10,354,196

*The 2023 Adopted Budget inadvertently excluded 1.75 FTEs from the position table. The correct number of positions in the 2023 adopted budget is 137.7 FTEs.

** The recreation of a Prog Asst 1-32 position to a Library Prog Administrator position was approved through Legistar File #79882.

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.