

Adopted BUDGET

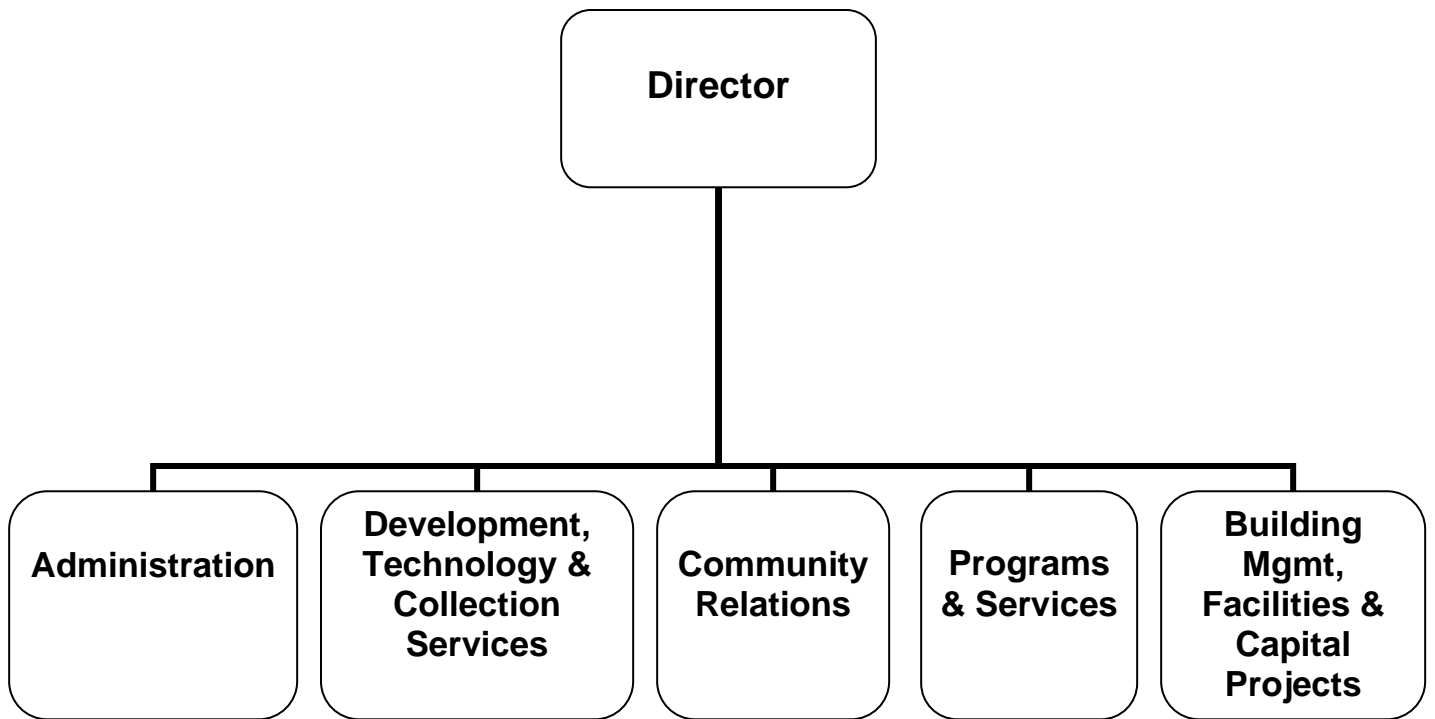
City of Glendale, CA

2011 - 2012

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LIBRARY



CITY OF GLENDALE LIBRARY

MISSION STATEMENT

The Glendale Public Library provides services, materials and activities to enrich life, foster literacy, inspire intellectual curiosity and stimulate the imagination.

DEPARTMENT DESCRIPTION

The Library Department contributes to Glendale's quality of life by meeting the ongoing educational and cultural needs of the community. Through its many programs and services the Library encourages adult and early childhood literacy, serves as a vital center for civic engagement, and offers a community gathering place for long time and newly arrived residents. Resources include books, online databases, downloadable books and music, compact discs, DVDs, magazines and newspapers. Programs include author appearances, a community read for adults and children, book discussion groups, computer instruction, story hours, special performers, and summer reading programs for children, teens and adults. The Library consists of four divisions:

The **Library Administration Division** oversees all library operations, including budget, personnel, facilities, community relations, and revenue generating opportunities. The Division directs the development and implementation of programs and services in support of the Library's mission. It fosters communication and collaboration with other city departments as well as individuals and organizations in the community. It also provides support to the Friends of the Glendale Public Library who raise funds to benefit library programming.

The **Programs and Services Division** consists of four sections (1) Adult and Teen Services, (2) Children's Services, (3) Neighborhood Services, and (4) Art and Music Services. Staff assist residents and visitors of all ages in using all Library resources; respond to information and research inquiries asked in person, by telephone and via the Internet; select and maintain the Library's collections of materials in a variety of text and online formats; offer a wide variety of programming for adults, teens and children in multiple languages at all library locations; and support the Library's archives of Glendale's history.

The **Capital Projects and Facilities Division** ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs. Areas of responsibility include a central library, six branch libraries, an art and music library, recital hall and an art gallery.

The **Development, Technology & Collection Services Division** has four areas of focus:

- *Fundraising* opportunities are organized to support the General Fund.
- *Technical Services* handles the acquisition, processing and cataloging of new materials.
- *Library Information Technical Support* provides strategic direction on technology issues, manages Library technology infrastructure in coordination with the city-wide Information Services Department, and provides technical support to patrons and staff.
- *Collection Services* provides borrower services at the Central Library and coordinates circulation services library-wide by overseeing the development and implementation of policies and procedures for loaning materials to the public.

CITY OF GLENDALE LIBRARY

RELATIONSHIP TO STRATEGIC GOALS

Informed & Engaged Community

The Library Department provides comprehensive life-long learning opportunities that foster a literate and educated community. Services are provided in-house and online. The Library also provides ongoing educational programs and services focused on preserving Glendale's history and supporting the City's high aesthetic standards. Documents and images are available online and to the public in Central Library's Special Collections Room. Programs are offered throughout the library system.

Community Services & Facilities

The Library Department provides community services in 156,000 square feet of well maintained, barrier free facilities that are tailored to the diverse needs of the community. Many of the libraries are surrounded by green space maintained by the Community Services and Parks Department.

Arts & Culture

The Library supports a community that values, celebrates and engages the City's rich diversity by providing a wide-variety of materials, services and programs. Services include multi-lingual computer workshops for all ages and story times for children. The Library provides a wide variety of cultural experiences that encompass all disciplines at all facilities including the Brand Library and Art Center. Programs include gallery exhibits, displays, dance recitals, music recitals, an author's series, book talks/groups, and storytelling, craft and play programs for children. The Central Library auditorium hosts art and literary events on a rental basis.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
LIBRARY DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
General Fund				
Library				
Library (101-682-00000)	1,029,875	-	-	-
Administration Division (101-682-40001)	-	1,220,626	1,220,626	1,579,271
Services and Programs Division (101-682-40002)	-	2,333,792	2,336,307	2,417,050
Brand Library / Art & Music (101-682-40003)	-	561,616	554,501	554,903
Library Connection @ Adams Square (101-682-40004)	-	321,249	322,249	294,722
Chevy Chase Neighborhood Library (101-682-40005)	-	28,293	28,293	26,111
Casa Verdugo Neighborhood Library (101-682-40006)	-	217,644	218,144	301,995
Grandview Neighborhood Library (101-682-40007)	-	203,545	203,945	289,084
Montrose Neighborhood Library (101-682-40008)	-	383,395	384,595	414,430
Pacific Park Neighborhood Library (101-682-40009)	-	326,043	327,543	315,240
Bookmobile Program (101-682-40010)	-	66,384	66,384	21,236
Development, Technology & Collection Services (101-682-40011)	-	2,662,255	2,662,255	2,327,063
Total Library	1,029,875	8,324,842	8,324,842	8,541,105
Library-Adult Services (101-683)	1,379,366	-	-	-
Library-Brand (101-684)	538,285	-	-	-
Library-Children Services (101-685)	496,067	-	-	-
Library-Literacy (101-686)	36,847	-	-	-
Library-Neighborhood Libraries (101-687)	1,869,519	-	-	-
Library Access Services (101-688)	2,535,711	-	-	-
Total General Fund	\$ 7,885,670	\$ 8,324,842	\$ 8,324,842	\$ 8,541,105
Other Funds				
Library Fund				
Library Grant/Project (275-681)	455,385	-	164,639	26,500
Donations (275-682-40012)	-	72,305	72,305	47,441
Special Revenue Accounts (275-682-40013)	-	137,669	137,669	147,349
Total Library Fund	455,385	209,974	374,613	221,290
Capital Improvement Fund (401-681)	361,679	1,750,000	1,750,000	4,071,191
Total Other Funds	\$ 817,064	\$ 1,959,974	\$ 2,124,613	\$ 4,292,481
Department Grand Total	\$ 8,702,735	\$10,284,816	\$10,449,455	\$12,833,586

(1) Effective Fiscal Year 2010-11, Library General Fund & Library Fund began using superprograms accounting structure with the 101-682 and 275-682 combos. Orgs 683, 684, 685, 686, 687 and 688 are longer used. Library Grants and CIP Projects continue using Org 681.

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY
101-682**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	488,005	4,073,064	4,073,064	3,981,556
41200	Overtime	6,057	5,831	5,831	5,831
41300	Hourly wages	31,533	962,143	962,143	962,143
41600-42600	Benefits	100,069	722,236	722,236	1,031,055
42700	PERS retirement	55,334	476,665	476,665	654,787
42798	Program reduction salary&ben	-	-	-	(243,550)
	Total Salaries & Benefits	680,998	6,239,939	6,239,939	6,391,822
MAINTENANCE & OPERATION					
42800	Auto allowance	7,068	15,940	15,940	15,540
43050	Repairs-bldgs & grounds	755	-	-	-
43060	Utilities	291,642	430,000	430,000	400,000
43070	Lease payments	-	51,082	51,082	52,359
43110	Contractual services	3,287	482,679	482,679	476,244
44100	Repairs to equipment	1,949	500	500	-
44120	Repairs to office equip	250	3,000	3,000	3,000
44200	Advertising	-	1,000	1,000	1,000
44300	Telephone	4,517	9,990	9,990	-
44351	Fleet / equip rental charge	-	7,802	7,802	6,558
44352	ISD service charge	-	304,353	304,353	363,952
44450	Postage	6,898	8,000	8,000	7,500
44650	Training	75	500	500	-
44700	Computer software	-	4,000	4,000	-
44750	Liability	18,297	110,901	110,901	86,620
44751	Insurance/surety bond premium	-	9,390	9,390	10,850
44800	Membership and dues	650	600	600	1,000
45050	Periodicals & newspapers	-	185,871	185,871	225,000
45100	Books	246	385,295	385,295	442,106
45150	Furniture & equipment	160	6,500	6,500	10,000
45170	Computer hardware	-	5,000	5,000	-
45250	Office supplies	4,563	43,000	43,000	40,000
45350	General supplies	-	6,000	6,000	-
45450	Printing and graphics	6,060	12,000	12,000	15,000
46900	Business meetings	917	500	500	500
47000	Miscellaneous	1,542	1,000	1,000	500
49049	Program reductions M&O	-	-	-	(8,446)
	Total Maintenance & Operation	348,877	2,084,903	2,084,903	2,149,283
TOTAL		\$ 1,029,875	\$ 8,324,842	\$ 8,324,842	\$ 8,541,105

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY ADMINISTRATION
101-682-00000**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	488,005	-	-	-
41200	Overtime	6,057	-	-	-
41300	Hourly wages	31,533	-	-	-
41600-42600	Benefits	100,069	-	-	-
42700	PERS retirement	55,334	-	-	-
	Total Salaries & Benefits	680,998	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	7,068	-	-	-
43050	Repairs-bldgs & grounds	755	-	-	-
43060	Utilities	291,642	-	-	-
43110	Contractual services	3,287	-	-	-
44100	Repairs to equipment	1,949	-	-	-
44120	Repairs to office equip	250	-	-	-
44300	Telephone	4,517	-	-	-
44450	Postage	6,898	-	-	-
44650	Training	75	-	-	-
44750	Liability	18,297	-	-	-
44800	Membership and dues	650	-	-	-
45100	Books	246	-	-	-
45150	Furniture & equipment	160	-	-	-
45250	Office supplies	4,563	-	-	-
45450	Printing and graphics	6,060	-	-	-
46900	Business meetings	917	-	-	-
47000	Miscellaneous	1,542	-	-	-
	Total Maintenance & Operation	348,877	-	-	-
TOTAL		\$ 1,029,875	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
ADMINISTRATION DIVISION
101-682-40001**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	556,740	556,740	554,880
41200	Overtime	-	5,831	5,831	5,831
41300	Hourly wages	-	78,228	78,228	41,418
41600-42600	Benefits	-	121,632	121,632	165,034
42700	PERS retirement	-	64,983	64,983	90,479
42798	Program reduction salary&ben	-	-	-	(1,540)
	Total Salaries & Benefits	-	827,414	827,414	856,102
MAINTENANCE & OPERATION					
42800	Auto allowance	-	8,880	8,880	8,880
43060	Utilities	-	310,000	310,000	279,800
43110	Contractual services	-	3,400	3,400	3,400
44100	Repairs to equipment	-	500	500	-
44120	Repairs to office equip	-	3,000	3,000	3,000
44200	Advertising	-	1,000	1,000	1,000
44300	Telephone	-	2,984	2,984	-
44352	ISD service charge	-	-	-	363,952
44450	Postage	-	8,000	8,000	7,500
44650	Training	-	500	500	-
44750	Liability	-	14,097	14,097	10,537
44751	Insurance/surety bond premium	-	1,401	1,401	10,850
44800	Membership and dues	-	600	600	1,000
45150	Furniture & equipment	-	6,500	6,500	10,000
45250	Office supplies	-	12,850	12,850	12,250
45350	General supplies	-	6,000	6,000	-
45450	Printing and graphics	-	12,000	12,000	12,000
46900	Business meetings	-	500	500	500
47000	Miscellaneous	-	1,000	1,000	500
49049	Program reductions M&O	-	-	-	(2,000)
	Total Maintenance & Operation	-	393,212	393,212	723,169
TOTAL		\$ -	\$ 1,220,626	\$ 1,220,626	\$ 1,579,271

**CITY OF GLENDALE
LIBRARY DEPARTMENT
SERVICES AND PROGRAMS DIVISION
101-682-40002**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	1,306,310	1,306,310	1,148,297
41300	Hourly wages	-	179,760	179,760	204,707
41600-42600	Benefits	-	240,948	240,948	303,131
42700	PERS retirement	-	153,020	153,020	188,730
42798	Program reduction salary&ben	-	-	-	(112,186)
	Total Salaries & Benefits	-	1,880,038	1,880,038	1,732,679
MAINTENANCE & OPERATION					
42800	Auto allowance	-	3,100	3,100	3,000
43110	Contractual services	-	8,579	8,579	181,596
44300	Telephone	-	2,955	2,955	-
44750	Liability	-	32,693	32,693	23,679
44751	Insurance/surety bond premium	-	4,426	4,426	-
45050	Periodicals & newspapers	-	185,871	185,871	225,000
45100	Books	-	213,280	215,795	250,731
45250	Office supplies	-	2,850	2,850	2,675
49049	Program reductions M&O	-	-	-	(2,310)
	Total Maintenance & Operation	-	453,754	456,269	684,371
TOTAL		\$ -	\$ 2,333,792	\$ 2,336,307	\$ 2,417,050

**CITY OF GLENDALE
LIBRARY DEPARTMENT
BRAND LIBRARY / ART & MUSIC
101-682-40003**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	292,311	292,311	290,076
41300	Hourly wages	-	76,071	76,071	71,637
41600-42600	Benefits	-	40,193	40,193	60,249
42700	PERS retirement	-	34,290	34,290	45,426
42798	Program reduction salary&ben	-	-	-	(8,816)
	Total Salaries & Benefits	-	442,865	442,865	458,572
MAINTENANCE & OPERATION					
42800	Auto allowance	-	200	200	200
43060	Utilities	-	56,000	56,000	44,000
43110	Contractual services	-	400	400	400
44300	Telephone	-	800	800	-
44750	Liability	-	8,104	8,104	6,331
44751	Insurance/surety bond premium	-	732	732	-
45100	Books	-	48,115	41,000	41,000
45250	Office supplies	-	4,400	4,400	1,400
45450	Printing and graphics	-	-	-	3,000
	Total Maintenance & Operation	-	118,751	111,636	96,331
TOTAL		\$ -	\$ 561,616	\$ 554,501	\$ 554,903

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY CONNECTION @ ADAMS SQUARE
101-682-40004**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	135,609	135,609	95,706
41300	Hourly wages	-	54,661	54,661	68,672
41600-42600	Benefits	-	17,233	17,233	20,318
42700	PERS retirement	-	15,688	15,688	14,988
42798	Program reduction salary&ben	-	-	-	(4,650)
	Total Salaries & Benefits	-	223,191	223,191	195,034
MAINTENANCE & OPERATION					
43060	Utilities	-	7,000	7,000	3,200
43070	Lease payments	-	51,082	51,082	52,359
43110	Contractual services	-	9,240	9,240	9,728
44300	Telephone	-	150	150	-
44750	Liability	-	4,186	4,186	2,876
45100	Books	-	25,500	26,500	29,625
45250	Office supplies	-	900	900	1,900
	Total Maintenance & Operation	-	98,058	99,058	99,688
TOTAL		\$ -	\$ 321,249	\$ 322,249	\$ 294,722

**CITY OF GLENDALE
LIBRARY DEPARTMENT
CHEVY CHASE NEIGHBORHOOD LIBRARY
101-682-40005**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	-	19,632	19,632	13,663
41600-42600	Benefits	-	767	767	934
42700	PERS retirement	-	212	212	-
	Total Salaries & Benefits	-	20,611	20,611	14,597
MAINTENANCE & OPERATION					
43060	Utilities	-	3,000	3,000	4,000
44300	Telephone	-	100	100	-
44750	Liability	-	432	432	239
45100	Books	-	4,000	4,000	7,125
45250	Office supplies	-	150	150	150
	Total Maintenance & Operation	-	7,682	7,682	11,514
TOTAL		\$ -	\$ 28,293	\$ 28,293	\$ 26,111

**CITY OF GLENDALE
LIBRARY DEPARTMENT
CASA VERDUGO NEIGHBORHOOD LIBRARY
101-682-40006**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	118,920	118,920	161,386
41300	Hourly wages	-	34,866	34,866	35,849
41600-42600	Benefits	-	17,646	17,646	40,810
42700	PERS retirement	-	14,129	14,129	25,273
	Total Salaries & Benefits	-	185,561	185,561	263,318
MAINTENANCE & OPERATION					
42800	Auto allowance	-	200	200	200
43060	Utilities	-	10,000	10,000	13,000
44300	Telephone	-	100	100	-
44750	Liability	-	3,383	3,383	3,452
45100	Books	-	17,500	18,000	21,125
45250	Office supplies	-	900	900	900
	Total Maintenance & Operation	-	32,083	32,583	38,677
TOTAL		\$ -	\$ 217,644	\$ 218,144	\$ 301,995

**CITY OF GLENDALE
LIBRARY DEPARTMENT
GRANDVIEW NEIGHBORHOOD LIBRARY
101-682-40007**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	116,976	116,976	161,604
41300	Hourly wages	-	35,150	35,150	37,828
41600-42600	Benefits	-	10,684	10,684	33,507
42700	PERS retirement	-	13,628	13,628	25,307
42798	Program reduction salary&ben	-	-	-	(7,838)
	Total Salaries & Benefits	-	176,438	176,438	250,408
MAINTENANCE & OPERATION					
42800	Auto allowance	-	160	160	160
43060	Utilities	-	5,000	5,000	13,000
44300	Telephone	-	100	100	-
44750	Liability	-	3,347	3,347	3,491
45100	Books	-	17,600	18,000	21,125
45250	Office supplies	-	900	900	900
	Total Maintenance & Operation	-	27,107	27,507	38,676
TOTAL		\$ -	\$ 203,545	\$ 203,945	\$ 289,084

**CITY OF GLENDALE
LIBRARY DEPARTMENT
MONTROSE NEIGHBORHOOD LIBRARY
101-682-40008**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	211,571	211,571	215,898
41300	Hourly wages	-	50,195	50,195	43,580
41600-42600	Benefits	-	41,325	41,325	57,076
42700	PERS retirement	-	24,545	24,545	33,810
	Total Salaries & Benefits	-	327,636	327,636	350,364
MAINTENANCE & OPERATION					
42800	Auto allowance	-	300	300	-
43060	Utilities	-	19,000	19,000	25,000
43110	Contractual services	-	400	400	-
44300	Telephone	-	100	100	-
44750	Liability	-	5,759	5,759	4,541
45100	Books	-	29,300	30,500	33,625
45250	Office supplies	-	900	900	900
	Total Maintenance & Operation	-	55,759	56,959	64,066
TOTAL		\$ -	\$ 383,395	\$ 384,595	\$ 414,430

**CITY OF GLENDALE
LIBRARY DEPARTMENT
PACIFIC PARK NEIGHBORHOOD LIBRARY
101-682-40009**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	182,154	182,154	156,784
41300	Hourly wages	-	42,275	42,275	57,428
41600-42600	Benefits	-	28,096	28,096	30,581
42700	PERS retirement	-	21,121	21,121	24,551
42798	Program reduction salary&ben	-	-	-	(7,838)
	Total Salaries & Benefits	-	273,646	273,646	261,506
MAINTENANCE & OPERATION					
42800	Auto allowance	-	100	100	100
43060	Utilities	-	20,000	20,000	18,000
43110	Contractual services	-	360	360	360
44300	Telephone	-	100	100	-
44750	Liability	-	4,937	4,937	3,749
45100	Books	-	26,000	27,500	30,625
45250	Office supplies	-	900	900	900
	Total Maintenance & Operation	-	52,397	53,897	53,734
TOTAL		\$ -	\$ 326,043	\$ 327,543	\$ 315,240

**CITY OF GLENDALE
LIBRARY DEPARTMENT
BOOKMOBILE PROGRAM
101-682-40010**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	28,277	28,277	27,867
41300	Hourly wages	-	17,575	17,575	15,900
41600-42600	Benefits	-	7,171	7,171	9,327
42700	PERS retirement	-	3,350	3,350	4,364
42798	Program reduction salary&ben	-	-	-	(44,113)
	Total Salaries & Benefits	-	56,373	56,373	13,345
MAINTENANCE & OPERATION					
44300	Telephone	-	100	100	-
44351	Fleet / equip rental charge	-	4,802	4,802	4,036
44750	Liability	-	1,009	1,009	766
45100	Books	-	4,000	4,000	7,125
45250	Office supplies	-	100	100	100
49049	Program reductions M&O	-	-	-	(4,136)
	Total Maintenance & Operation	-	10,011	10,011	7,891
TOTAL		\$ -	\$ 66,384	\$ 66,384	\$ 21,236

**CITY OF GLENDALE
LIBRARY DEPARTMENT
DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES (DTCS)
101-682-40011**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	1,124,196	1,124,196	1,169,058
41300	Hourly wages	-	373,730	373,730	371,461
41600-42600	Benefits	-	196,541	196,541	310,088
42700	PERS retirement	-	131,699	131,699	201,859
42798	Program reduction salary&ben	-	-	-	(56,569)
	Total Salaries & Benefits	-	1,826,166	1,826,166	1,995,897
MAINTENANCE & OPERATION					
42800	Auto allowance	-	3,000	3,000	3,000
43110	Contractual services	-	460,300	460,300	280,760
44300	Telephone	-	2,501	2,501	-
44351	Fleet / equip rental charge	-	3,000	3,000	2,522
44352	ISD service charge	-	304,353	304,353	-
44700	Computer software	-	4,000	4,000	-
44750	Liability	-	32,954	32,954	26,959
44751	Insurance/surety bond premium	-	2,831	2,831	-
45170	Computer hardware	-	5,000	5,000	-
45250	Office supplies	-	18,150	18,150	17,925
	Total Maintenance & Operation	-	836,089	836,089	331,166
TOTAL		\$ -	\$ 2,662,255	\$ 2,662,255	\$ 2,327,063

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-ADULT SERVICES
101-683**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	555,658	-	-	-
41300	Hourly wages	165,391	-	-	-
41600-42600	Benefits	112,705	-	-	-
42700	PERS retirement	70,835	-	-	-
	Total Salaries & Benefits	904,589	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	8,579	-	-	-
44250	Data communication	49	-	-	-
44300	Telephone	1,500	-	-	-
44650	Training	219	-	-	-
44750	Liability	17,960	-	-	-
45050	Periodicals & newspapers	206,777	-	-	-
45100	Books	238,594	-	-	-
45250	Office supplies	1,009	-	-	-
46900	Business meetings	91	-	-	-
	Total Maintenance & Operation	474,777	-	-	-
TOTAL		\$ 1,379,366	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-BRAND
101-684**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	254,569	-	-	-
41200	Overtime	327	-	-	-
41300	Hourly wages	98,048	-	-	-
41600-42600	Benefits	32,624	-	-	-
42700	PERS retirement	32,749	-	-	-
	Total Salaries & Benefits	418,317	-	-	-
MAINTENANCE & OPERATION					
43060	Utilities	44,970	-	-	-
44100	Repairs to equipment	190	-	-	-
44300	Telephone	800	-	-	-
44450	Postage	708	-	-	-
44750	Liability	8,753	-	-	-
45050	Periodicals & newspapers	7,285	-	-	-
45100	Books	49,850	-	-	-
45150	Furniture & equipment	1,985	-	-	-
45250	Office supplies	2,651	-	-	-
45450	Printing and graphics	2,777	-	-	-
	Total Maintenance & Operation	119,968	-	-	-
TOTAL		\$ 538,285	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-CHILDREN SERVICES
101-685**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	306,596	-	-	-
41300	Hourly wages	48,770	-	-	-
41600-42600	Benefits	41,394	-	-	-
42700	PERS retirement	36,070	-	-	-
	Total Salaries & Benefits	432,831	-	-	-
MAINTENANCE & OPERATION					
44300	Telephone	700	-	-	-
44650	Training	148	-	-	-
44750	Liability	8,748	-	-	-
45100	Books	52,655	-	-	-
45150	Furniture & equipment	250	-	-	-
45250	Office supplies	735	-	-	-
	Total Maintenance & Operation	63,237	-	-	-
TOTAL		\$ 496,067	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-LITERACY
101-686**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	27,529	-	-	-
41600-42600	Benefits	4,451	-	-	-
42700	PERS retirement	3,033	-	-	-
	Total Salaries & Benefits	35,013	-	-	-
MAINTENANCE & OPERATION					
44300	Telephone	500	-	-	-
44750	Liability	834	-	-	-
45250	Office supplies	500	-	-	-
	Total Maintenance & Operation	1,834	-	-	-
TOTAL		\$ 36,847	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY-NEIGHBORHOOD LIBRARIES
101-687**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,040,055	-	-	-
41200	Overtime	583	-	-	-
41300	Hourly wages	282,738	-	-	-
41600-42600	Benefits	162,281	-	-	-
42700	PERS retirement	128,286	-	-	-
	Total Salaries & Benefits	1,613,943	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	3,335	-	-	-
43060	Utilities	59,477	-	-	-
43080	Rent	54,066	-	-	-
43110	Contractual services	8,888	-	-	-
44100	Repairs to equipment	117	-	-	-
44300	Telephone	900	-	-	-
44351	Fleet / equip rental charge	7,802	-	-	-
44650	Training	352	-	-	-
44750	Liability	32,222	-	-	-
45050	Periodicals & newspapers	1,564	-	-	-
45100	Books	81,605	-	-	-
45250	Office supplies	4,915	-	-	-
45350	General supplies	31	-	-	-
46900	Business meetings	200	-	-	-
47000	Miscellaneous	100	-	-	-
	Total Maintenance & Operation	255,576	-	-	-
TOTAL		\$ 1,869,519	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY ACCESS SERVICES
101-688**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	1,148,200	-	-	-
41200	Overtime	7,616	-	-	-
41300	Hourly wages	366,580	-	-	-
41600-42600	Benefits	215,628	-	-	-
42700	PERS retirement	161,184	-	-	-
	Total Salaries & Benefits	1,899,207	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	3,057	-	-	-
43110	Contractual services	448,027	-	-	-
44100	Repairs to equipment	594	-	-	-
44300	Telephone	3,215	-	-	-
44650	Training	100	-	-	-
44700	Computer software	3,805	-	-	-
44750	Liability	37,299	-	-	-
44800	Membership and dues	79	-	-	-
45100	Books	(150)	-	-	-
45150	Furniture & equipment	8,440	-	-	-
45170	Computer hardware	3,088	-	-	-
45250	Office supplies	16,257	-	-	-
45350	General supplies	14	-	-	-
45450	Printing and graphics	209	-	-	-
	Total Maintenance & Operation	524,033	-	-	-
CAPITAL OUTLAY					
51000	Capital outlay	112,470	-	-	-
	Total Capital Outlay	112,470	-	-	-
TOTAL		\$ 2,535,711	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND - GRANT/PROJECT
275-681**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	13,192	-	-	-
41200	Overtime	411	-	-	-
41300	Hourly wages	120,799	-	77,500	-
41600-42600	Benefits	17,648	-	11,422	-
42700	PERS retirement	3,898	-	-	-
	Total Salaries & Benefits	155,948	-	88,922	-
MAINTENANCE & OPERATION					
42800	Auto allowance	161	-	-	-
43080	Rent	423	-	-	-
43110	Contractual services	49,448	-	-	-
43150	Cost allocation charge	31,985	-	-	-
44100	Repairs to equipment	7,809	-	-	-
44200	Advertising	275	-	-	-
44450	Postage	170	-	3,000	-
44550	Travel	10,142	-	-	-
44650	Training	9,044	-	-	-
44750	Liability	2,833	-	-	-
44800	Membership and dues	236	-	-	-
45050	Periodicals & newspapers	9,370	-	-	-
45100	Books	95,410	-	61,613	-
45150	Furniture & equipment	29,611	-	-	-
45250	Office supplies	20,695	-	5,000	-
45350	General supplies	14,547	-	2,104	-
45450	Printing and graphics	5,773	-	-	-
46900	Business meetings	3,428	-	-	-
47000	Miscellaneous	757	-	4,000	-
	Total Maintenance & Operation	292,115	-	75,717	-
CAPITAL OUTLAY					
51000	Capital outlay	7,322	-	-	26,500
	Total Capital Outlay	7,322	-	-	26,500
TOTAL		\$ 455,385	\$ -	\$ 164,639	\$ 26,500

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND - ALL PROGRAMS
275-682**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	500	500	-
41300	Hourly wages	-	45,868	45,868	47,868
41600-42600	Benefits	-	1,829	1,829	2,506
	Total Salaries & Benefits	-	48,197	48,197	50,374
MAINTENANCE & OPERATION					
42800	Auto allowance	-	200	200	200
43110	Contractual services	-	35,500	35,500	39,700
43150	Cost allocation charge	-	30,447	30,447	25,470
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	1,000	1,000	1,000
44352	ISD service charge	-	105	105	800
44450	Postage	-	200	200	200
44550	Travel	-	500	500	1,000
44650	Training	-	1,000	1,000	1,000
44700	Computer software	-	7,000	7,000	5,000
44750	Liability	-	1,160	1,160	1,269
44751	Insurance/surety bond premium	-	1,041	1,041	1,207
44800	Membership and dues	-	500	500	500
45050	Periodicals & newspapers	-	5,477	5,477	477
45100	Books	-	40,000	40,000	34,200
45150	Furniture & equipment	-	1,000	1,000	500
45170	Computer hardware	-	3,500	3,500	3,000
45250	Office supplies	-	12,500	12,500	7,703
45350	General supplies	-	18,147	18,147	17,190
45450	Printing and graphics	-	500	500	1,000
46900	Business meetings	-	1,500	1,500	2,500
	Total Maintenance & Operation	-	161,777	161,777	144,416
TOTAL		\$ -	\$ 209,974	\$ 209,974	\$ 194,790

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND - DONATIONS
275-682-40012**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	-	1,000	1,000	1,000
41600-42600	Benefits	-	40	40	84
	Total Salaries & Benefits	-	1,040	1,040	1,084
MAINTENANCE & OPERATION					
42800	Auto allowance	-	200	200	200
43110	Contractual services	-	8,500	8,500	12,000
43150	Cost allocation charge	-	30,447	30,447	-
44100	Repairs to equipment	-	500	500	500
44120	Repairs to office equip	-	1,000	1,000	1,000
44352	ISD service charge	-	105	105	-
44450	Postage	-	200	200	200
44550	Travel	-	500	500	1,000
44650	Training	-	1,000	1,000	1,000
44750	Liability	-	25	25	27
44751	Insurance/surety bond premium	-	1,041	1,041	-
44800	Membership and dues	-	500	500	500
45050	Periodicals & newspapers	-	477	477	477
45100	Books	-	12,000	12,000	16,200
45150	Furniture & equipment	-	1,000	1,000	-
45170	Computer hardware	-	500	500	-
45250	Office supplies	-	500	500	503
45350	General supplies	-	10,770	10,770	11,250
45450	Printing and graphics	-	500	500	-
46900	Business meetings	-	1,500	1,500	1,500
	Total Maintenance & Operation	-	71,265	71,265	46,357
TOTAL		\$ -	\$ 72,305	\$ 72,305	\$ 47,441

**CITY OF GLENDALE
LIBRARY DEPARTMENT
LIBRARY FUND - SPECIAL REVENUE ACCOUNTS
275-682-40013**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	500	500	-
41300	Hourly wages	-	44,868	44,868	46,868
41600-42600	Benefits	-	1,789	1,789	2,422
	Total Salaries & Benefits	-	47,157	47,157	49,290
MAINTENANCE & OPERATION					
43110	Contractual services	-	27,000	27,000	27,700
43150	Cost allocation charge	-	-	-	25,470
44352	ISD service charge	-	-	-	800
44700	Computer software	-	7,000	7,000	5,000
44750	Liability	-	1,135	1,135	1,242
44751	Insurance/surety bond premium	-	-	-	1,207
45050	Periodicals & newspapers	-	5,000	5,000	-
45100	Books	-	28,000	28,000	18,000
45150	Furniture & equipment	-	-	-	500
45170	Computer hardware	-	3,000	3,000	3,000
45250	Office supplies	-	12,000	12,000	7,200
45350	General supplies	-	7,377	7,377	5,940
45450	Printing and graphics	-	-	-	1,000
46900	Business meetings	-	-	-	1,000
	Total Maintenance & Operation	-	90,512	90,512	98,059
TOTAL		\$ -	\$ 137,669	\$ 137,669	\$ 147,349

**CITY OF GLENDALE
LIBRARY DEPARTMENT
CAPITAL IMPROVEMENT FUND - LIBRARY PROJECTS
401-681**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	35,391	-	-	-
41200	Overtime	2,218	-	-	-
41300	Hourly wages	796	-	-	-
41600-42600	Benefits	948	-	-	-
	Total Salaries & Benefits	39,352	-	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	1,604	-	-	-
44100	Repairs to equipment	1,715	-	-	-
44750	Liability	845	-	-	-
44800	Membership and dues	120	-	-	-
45100	Books	22,047	-	-	-
45150	Furniture & equipment	45,544	-	-	-
45250	Office supplies	1,393	-	-	-
45350	General supplies	228	-	-	-
45600	A & G overhead	8,698	-	-	-
46900	Business meetings	293	-	-	-
	Total Maintenance & Operation	82,487	-	-	-
CAPITAL PROJECTS					
51150	Buildings and structures	34,148	250,000	250,000	250,000
51200	Other improvements	-	-	-	100,490
52100	Construction	199,710	1,500,000	1,500,000	3,720,701
53160	Planning, survey, design	5,800	-	-	-
53300	Other expenditures	182	-	-	-
	Total Capital Projects	239,840	1,750,000	1,750,000	4,071,191
TOTAL		\$ 361,679	\$ 1,750,000	\$ 1,750,000	\$ 4,071,191

**CITY OF GLENDALE
LIBRARY DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Bookmobile Operator	1.00	1.00	1.00	1.00
Customer Service Assistant	-	-	-	1.00
Customer Service Representative	10.00	9.00	9.00	9.00
Director of Libraries	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	1.00
Librarian	14.00	14.00	14.00	13.00
Librarian Specialist	2.00	2.00	2.00	2.00
Library Assistant	6.00	6.00	6.00	6.00
Library Services Administrator	3.00	3.00	3.00	3.00
Library Supervisor	5.00	5.00	5.00	5.00
Library Technician	5.00	5.00	5.00	4.00
Literacy Services Specialist I	1.00	1.00	1.00	-
Office Operations Supervisor	1.00	1.00	1.00	1.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Supervisor	5.00	5.00	5.00	5.00
Technical Staff Assistant	2.00	2.00	2.00	2.00
Total Salaried Employees	<u>62.00</u>	<u>61.00</u>	<u>61.00</u>	<u>59.00</u>
<u>Hourly Employees</u>				
Customer Service Assistant	-	1.06	(5) 1.06	(5) 1.50
Customer Service Representative	6.39	(46) 7.05	(37) 7.05	(27) 6.42
Hourly Worker	1.27	(6) 1.17	(6) 1.17	(4) 0.67
Librarian	2.46	(27) 2.48	(35) 2.48	(27) 2.02
Library Assistant	3.63	(17) 3.02	(15) 3.02	(17) 2.50
Library Monitor	2.67	(19) 2.80	(17) 2.80	(10) 2.70
Library Page	13.46	(82) 13.49	(67) 13.49	(38) 10.50
Office Services Specialist I	0.76	(1) -	-	-
Office Services Specialist II	1.26	(4) 1.64	(3) 1.64	(2) 1.17
Office Specialist I	0.08	(4) 1.19	(4) 1.19	(4) 1.04
Total Hourly Employees	<u>31.98</u>	<u>33.90</u>	<u>33.90</u>	<u>28.52</u>
Library Total	<u>93.98</u>	<u>94.90</u>	<u>94.90</u>	<u>87.52</u>

* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)