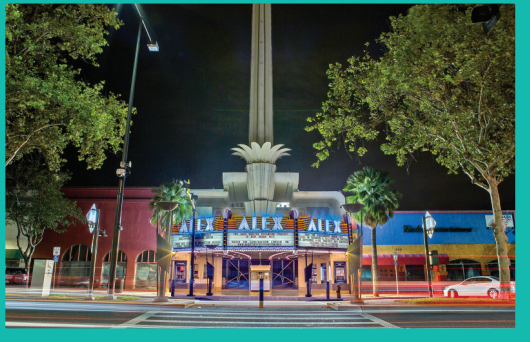
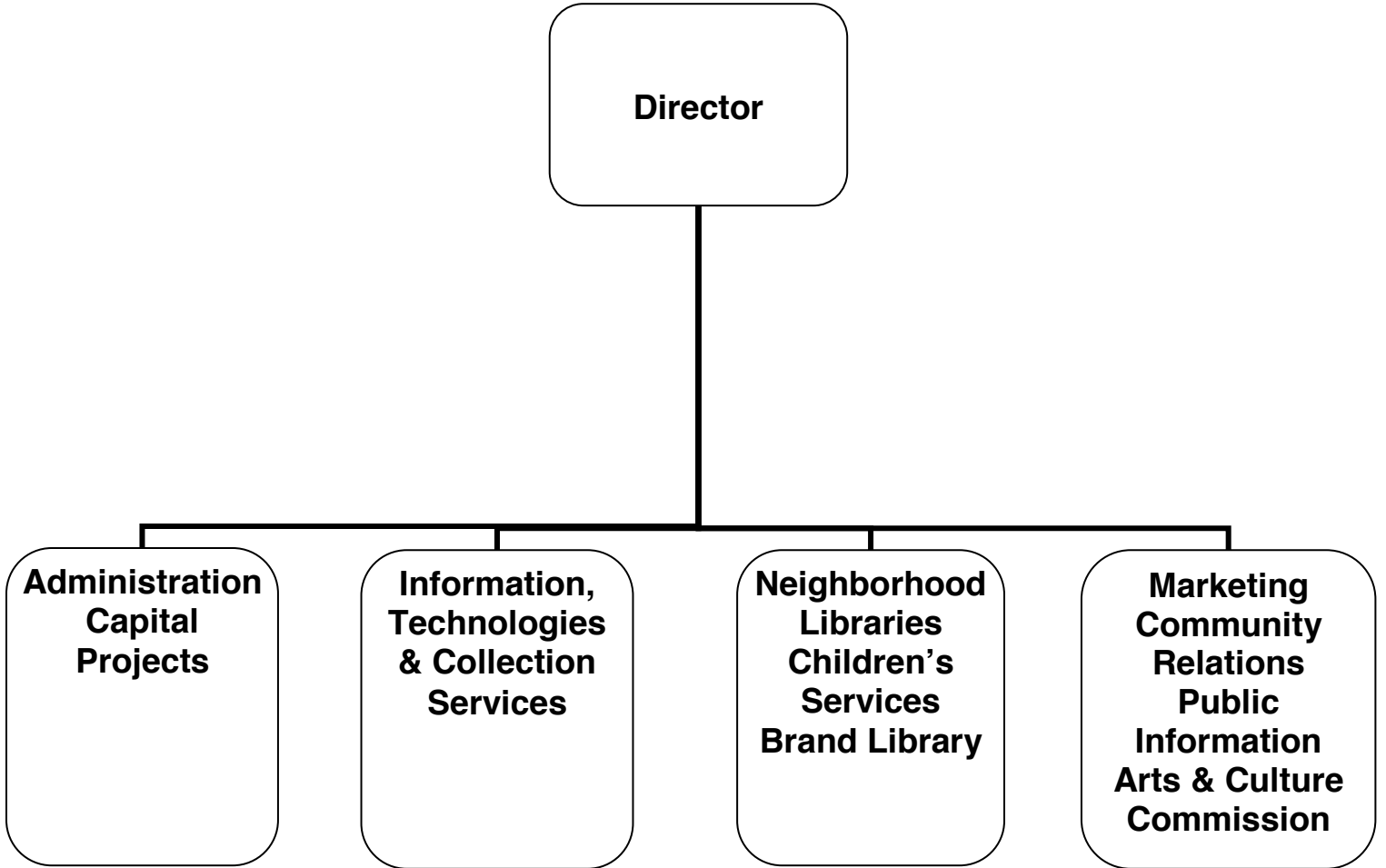


ADOPTED BUDGET 2015-16



LIBRARY, ARTS & CULTURE

LIBRARY, ARTS
& CULTURE



MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Library, Arts & Culture 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 Department 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, teens and children, book discussion groups, computer instruction, Adult Literacy, English as a Second Language conversation classes, GED instruction, story hours, special performers, and summer reading programs for children, teens and adults.

The Library, Arts & Culture Department consists of three 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. The Division ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs at Central library, six branch libraries, and the Brand Library and Art Center. The Division fosters communication and collaboration with other City departments as well as individuals and organizations in the community. The Division provides staff support to the Arts & Culture Commission, the Friends of the Glendale Public Library, and the Glendale Library Foundation.

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

- *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 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.
- *Fundraising* opportunities are coordinated to support the General Fund.

The ***Programs and Services Division*** consists of four areas of focus:

- *Adult and Teen Services*
- *Children's Services*
- *Neighborhood Services*
- *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 serve as the City's archive of Glendale's history. The Division provides staff support to the Associates of Brand Library and Art Center.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As an ongoing goal for FY 2015-16, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer service centered on the principles of quality, customer satisfaction and expediency through the delivery of flawless, seamless, and equitable services.

Informed & Engaged Community

The Library, Arts & Culture Department provides comprehensive life-long learning opportunities that foster a literate and educated community. A variety of programs for children, teens, and adults are offered throughout the library system. Services are provided in-house and online. The Library, Arts & Culture Department 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.

Community Services & Facilities

The Library, Arts & Culture 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 & Parks Department. The Brand Library and Art Center renovation and rehabilitation project was completed in 2014. The Central Library renovation project will begin in the summer of 2015.

Arts & Culture

The Library, Arts & Culture Department supports a community that values, celebrates and engages the City's rich diversity by providing a wide-variety of materials, services, and programs at a Central Library, six neighborhood libraries, and the Brand Library and Art Center which encompasses an art and music library, galleries and a recital hall. Programs include multi-lingual computer workshops for all ages; story times for children; gallery exhibits; displays; dance recitals; music recitals; author events; book talks/groups; storytelling; and craft and play programs for children. The Central Library auditorium and Brand Recital Hall are available on a rental basis to host art and literary events. The Department also has administrative oversight of the Arts and Culture Commission whose purpose is as an advisory group to City Council on arts and culture policies and to promote art activities and education throughout the community.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
LIBRARY, ARTS & CULTURE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
General Fund				
Library Projects (101-681)	\$ -	\$ -	\$ 800,000	\$ -
Administration Division (101-682-40001)	1,717,746	1,984,895	1,991,475	1,816,823
Services and Programs Division (101-682-40002)	2,221,616	2,184,752	2,193,031	2,195,053
Brand Library / Art & Music (101-682-40003)	334,681	478,721	481,848	595,256
Library Connection @ Adams Square (101-682-40004)	329,839	338,453	340,057	428,781
Chevy Chase Neighborhood Library (101-682-40005)	53,672	57,398	57,478	58,756
Casa Verdugo Neighborhood Library (101-682-40006)	269,362	271,797	273,344	312,748
Grandview Neighborhood Library (101-682-40007)	270,620	292,751	294,398	232,466
Montrose Neighborhood Library (101-682-40008)	353,467	362,765	364,632	339,989
Pacific Park Neighborhood Library (101-682-40009)	259,995	275,410	276,811	264,796
Development, Technology & Collection Services (DTCS) (101-682-40011)	1,868,612	1,996,571	2,008,767	2,244,215
Donations (101-682-40012)	1,279	-	-	-
Total General Fund	\$ 7,680,889	\$ 8,243,513	\$ 9,081,841	\$ 8,488,883
Other Funds				
Urban Art Fund (210-682-40001)	\$ 21,750	\$ 360,000	\$ 360,000	\$ 248,309
Library Fund				
Library Grant/Project (275-681)	\$ 32,959	\$ 50,000	\$ 69,153	\$ 133,600
Montrose Neighborhood Library (275-682-40008)	126	-	-	-
Donations (275-682-40012)	56,539	65,025	65,025	71,575
Special Revenue Accounts (275-682-40013)	74,170	117,182	117,182	117,051
Total Library Fund	\$ 163,795	\$ 232,207	\$ 251,360	\$ 322,226
Capital Improvement Fund (401-681)	\$ 2,200,179	\$ 5,106,000	\$ 5,106,000	\$ 950,000
Library Mitigation Fee Fund (407-681)	12,202	45,102	871,223	-
Total Other Funds	\$ 2,397,926	\$ 5,743,309	\$ 6,588,583	\$ 1,520,535
Department Grand Total	\$ 10,078,815	\$ 13,986,822	\$ 15,670,424	\$ 10,009,418

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY PROJECTS
101-681

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 800,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 800,000	\$ -
TOTAL		\$ -	\$ -	\$ 800,000	\$ -

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - ADMINISTRATION DIVISION
101-682-40001**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 628,651	\$ 597,770	\$ 597,770	\$ 597,046
41200	Overtime	8,919	-	-	-
41300	Hourly wages	35,157	47,500	47,500	177,610
Various	Benefits	208,946	205,277	211,857	184,575
42700, 42702	PERS Retirement	106,395	111,868	111,868	129,071
42701	PERS cost sharing	(18,722)	(19,218)	(19,218)	(18,532)
Salaries & Benefits Total		\$ 969,345	\$ 943,197	\$ 949,777	\$ 1,069,770
Maintenance & Operation					
43060	Utilities	\$ 234,440	\$ 305,000	\$ 305,000	\$ 295,000
43110	Contractual services	9,160	3,972	3,972	166,500
44100	Repairs to equipment	5,193	-	-	10,000
44120	Repairs to office equip	220	12,320	12,320	-
44200	Advertising	9,971	1,000	1,000	9,000
44352	ISD service charge	431,648	659,513	659,513	187,038
44450	Postage	5,758	3,800	3,800	6,000
44650	Training	1,760	-	-	-
44700	Computer software	1,096	-	-	-
44750	Liability Insurance	24,352	24,393	24,393	24,765
44751	Insurance/surety bond premium	-	6,100	6,100	-
44800	Membership & dues	545	800	800	1,200
45150	Furniture & equipment	4,643	12,500	12,500	25,000
45170	Computer hardware	1,174	-	-	-
45250	Office supplies	11,621	9,750	9,750	9,850
45350	General supplies	-	850	850	2,000
45450	Printing and graphics	4,675	-	-	-
46900	Business meetings	962	700	700	700
47000	Miscellaneous	1,183	1,000	1,000	10,000
Maintenance & Operation Total		\$ 748,401	\$ 1,041,698	\$ 1,041,698	\$ 747,053
TOTAL		\$ 1,717,746	\$ 1,984,895	\$ 1,991,475	\$ 1,816,823

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - SERVICES AND PROGRAMS DIVISION
101-682-40002**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 907,792	\$ 911,453	\$ 911,453	\$ 893,784
41200	Overtime	(115)	-	-	-
41300	Hourly wages	148,080	175,198	175,198	135,800
Various	Benefits	245,267	264,044	272,323	243,735
42700, 42702	PERS Retirement	146,837	159,020	159,020	188,193
42701	PERS cost sharing	(23,168)	(27,315)	(27,315)	(27,024)
Salaries & Benefits Total		\$ 1,424,693	\$ 1,482,400	\$ 1,490,679	\$ 1,434,488
Maintenance & Operation					
43110	Contractual services	\$ 154,444	\$ 167,113	\$ 167,113	\$ 7,282
44352	ISD service charge	-	-	-	251,118
44750	Liability Insurance	37,776	41,076	41,076	34,595
45050	Periodicals & newspapers	51,872	18,800	18,800	18,000
45100	Books	348,388	337,800	337,800	310,770
45101	Digital Resources	198,955	122,938	122,938	136,000
45250	Office supplies	3,889	4,650	4,650	2,800
45350	General supplies	1,328	9,975	9,975	-
46900	Business meetings	270	-	-	-
Maintenance & Operation Total		\$ 796,923	\$ 702,352	\$ 702,352	\$ 760,565
TOTAL		\$ 2,221,616	\$ 2,184,752	\$ 2,193,031	\$ 2,195,053

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - BRAND LIBRARY / ART & MUSIC
101-682-40003**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 182,837	\$ 291,763	\$ 291,763	\$ 282,983
41200	Overtime	2,241	-	-	-
41300	Hourly wages	39,334	-	-	-
Various	Benefits	42,009	77,126	80,253	68,483
42700, 42702	PERS Retirement	32,737	50,954	50,954	58,870
42701	PERS cost sharing	(4,797)	(8,752)	(8,752)	(8,453)
Salaries & Benefits Total		\$ 294,362	\$ 411,091	\$ 414,218	\$ 401,883
Maintenance & Operation					
43060	Utilities	\$ 28,817	\$ 50,000	\$ 50,000	\$ 46,000
43110	Contractual services	384	400	400	385
44200	Advertising	1,816	-	-	-
44352	ISD service charge	-	5,201	5,201	84,979
44750	Liability Insurance	8,124	11,029	11,029	9,509
45100	Books	-	-	-	51,000
45150	Furniture & equipment	258	-	-	-
45250	Office supplies	919	1,000	1,000	1,500
Maintenance & Operation Total		\$ 40,319	\$ 67,630	\$ 67,630	\$ 193,373
TOTAL		\$ 334,681	\$ 478,721	\$ 481,848	\$ 595,256

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - LIBRARY CONNECTION @ ADAMS SQUARE
101-682-40004

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ 130,046	\$ 133,977	\$ 133,977	\$ 164,825
41300 Hourly wages	47,694	52,800	52,800	52,800
Various Benefits	25,780	28,604	30,208	35,635
42700, 42702 PERS Retirement	30,257	24,906	24,906	37,261
42701 PERS cost sharing	(4,571)	(4,279)	(4,279)	(5,350)
Salaries & Benefits Total	\$ 229,207	\$ 236,008	\$ 237,612	\$ 285,171
Maintenance & Operation				
43060 Utilities	\$ 6,670	\$ 7,000	\$ 7,000	\$ 7,000
43080 Rent	55,123	56,384	56,384	57,794
43110 Contractual services	8,076	8,400	8,400	8,370
44352 ISD service charge	-	-	-	38,633
44750 Liability Insurance	6,435	7,061	7,061	7,313
45100 Books	23,321	22,000	22,000	23,000
45250 Office supplies	888	1,100	1,100	1,500
45350 General supplies	65	500	500	-
46900 Business meetings	55	-	-	-
Maintenance & Operation Total	\$ 100,633	\$ 102,445	\$ 102,445	\$ 143,610
TOTAL	\$ 329,839	\$ 338,453	\$ 340,057	\$ 428,781

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - CHEVY CHASE NEIGHBORHOOD LIBRARY
101-682-40005

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ 14,049	\$ 14,392	\$ 14,392	\$ 14,426
41300 Hourly wages	14,835	15,500	15,500	15,500
Various Benefits	3,727	4,070	4,150	4,118
42700, 42702 PERS Retirement	3,935	3,267	3,267	3,210
42701 PERS cost sharing	(589)	(562)	(562)	(462)
Salaries & Benefits Total	\$ 35,958	\$ 36,667	\$ 36,747	\$ 36,792
Maintenance & Operation				
43060 Utilities	\$ 12,697	\$ 14,000	\$ 14,000	\$ 13,000
44120 Repairs to office equip	20	-	-	-
44352 ISD service charge	-	1,301	1,301	3,859
44750 Liability Insurance	1,046	1,130	1,130	1,005
45100 Books	3,747	4,000	4,000	4,000
45250 Office supplies	124	100	100	100
45350 General supplies	79	200	200	-
Maintenance & Operation Total	\$ 17,713	\$ 20,731	\$ 20,731	\$ 21,964
TOTAL	\$ 53,672	\$ 57,398	\$ 57,478	\$ 58,756

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - CASA VERDUGO NEIGHBORHOOD LIBRARY
101-682-40006

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 132,880	\$ 133,272	\$ 133,272	\$ 135,197
41300	Hourly wages	46,671	43,500	43,500	43,500
Various	Benefits	26,331	27,838	29,385	25,894
42700, 42702	PERS Retirement	25,863	26,771	26,771	30,848
42701	PERS cost sharing	(3,953)	(4,599)	(4,599)	(4,429)
Salaries & Benefits Total		\$ 227,792	\$ 226,782	\$ 228,329	\$ 231,010
Maintenance & Operation					
43060	Utilities	\$ 12,627	\$ 13,000	\$ 13,000	\$ 13,000
43110	Contractual services	67	-	-	-
44120	Repairs to office equip	20	-	-	-
44352	ISD service charge	-	1,734	1,734	38,633
44750	Liability Insurance	6,500	6,681	6,681	6,005
45100	Books	21,203	22,000	22,000	23,000
45250	Office supplies	848	600	600	1,100
45350	General supplies	306	1,000	1,000	-
Maintenance & Operation Total		\$ 41,571	\$ 45,015	\$ 45,015	\$ 81,738
TOTAL		\$ 269,362	\$ 271,797	\$ 273,344	\$ 312,748

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - GRANDVIEW NEIGHBORHOOD LIBRARY
101-682-40007**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ 116,465	\$ 133,272	\$ 133,272	\$ 65,292
41300 Hourly wages	57,857	49,500	49,500	49,500
Various Benefits	26,387	34,926	36,573	16,959
42700, 42702 PERS Retirement	23,405	28,226	28,226	17,661
42701 PERS cost sharing	(3,567)	(4,849)	(4,849)	(2,536)
Salaries & Benefits Total	\$ 220,547	\$ 241,075	\$ 242,722	\$ 146,876
Maintenance & Operation				
43060 Utilities	\$ 20,327	\$ 20,000	\$ 20,000	\$ 19,000
44120 Repairs to office equip	40	-	-	-
44352 ISD service charge	-	2,168	2,168	38,633
44750 Liability Insurance	6,311	6,908	6,908	3,857
45100 Books	22,473	22,000	22,000	23,000
45250 Office supplies	814	600	600	1,100
45350 General supplies	108	-	-	-
Maintenance & Operation Total	\$ 50,073	\$ 51,676	\$ 51,676	\$ 85,590
TOTAL	\$ 270,620	\$ 292,751	\$ 294,398	\$ 232,466

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - MONTROSE NEIGHBORHOOD LIBRARY
101-682-40008

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 175,787	\$ 179,928	\$ 179,928	\$ 129,835
41300	Hourly wages	42,732	43,500	43,500	43,500
Various	Benefits	44,199	47,116	48,983	29,962
42700, 42702	PERS Retirement	29,990	33,294	33,294	28,814
42701	PERS cost sharing	(4,771)	(5,719)	(5,719)	(4,139)
Salaries & Benefits Total		\$ 287,937	\$ 298,119	\$ 299,986	\$ 227,972
Maintenance & Operation					
43060	Utilities	\$ 31,009	\$ 25,000	\$ 25,000	\$ 24,000
44120	Repairs to office equip	20	-	-	-
44352	ISD service charge	-	3,901	3,901	54,092
44750	Liability Insurance	7,910	8,445	8,445	5,825
45100	Books	25,390	26,000	26,000	27,000
45250	Office supplies	624	600	600	1,100
45300	Small tools	44	-	-	-
45350	General supplies	493	700	700	-
46900	Business meetings	40	-	-	-
Maintenance & Operation Total		\$ 65,530	\$ 64,646	\$ 64,646	\$ 112,017
TOTAL		\$ 353,467	\$ 362,765	\$ 364,632	\$ 339,989

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - PACIFIC PARK NEIGHBORHOOD LIBRARY
101-682-40009

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits				
41100 Salaries	\$ 130,174	\$ 133,977	\$ 133,977	\$ 100,851
41300 Hourly wages	44,542	46,200	46,200	46,200
Various Benefits	25,482	28,236	29,637	19,295
42700, 42702 PERS Retirement	22,823	23,929	23,929	22,858
42701 PERS cost sharing	(3,548)	(4,111)	(4,111)	(3,282)
Salaries & Benefits Total	\$ 219,473	\$ 228,231	\$ 229,632	\$ 185,922
Maintenance & Operation				
43060 Utilities	\$ 12,418	\$ 13,000	\$ 13,000	\$ 13,000
44352 ISD service charge	-	6,068	6,068	38,633
44650 Training	75	-	-	-
44750 Liability Insurance	6,325	6,811	6,811	4,941
45100 Books	20,959	20,000	20,000	21,000
45250 Office supplies	600	800	800	1,300
45350 General supplies	138	500	500	-
46900 Business meetings	7	-	-	-
Maintenance & Operation Total	\$ 40,523	\$ 47,179	\$ 47,179	\$ 78,874
TOTAL	\$ 259,995	\$ 275,410	\$ 276,811	\$ 264,796

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - DEVELOPMENT, TECHNOLOGY & COLLECTION SERVICES (DTCS)
101-682-40011

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 858,853	\$ 907,967	\$ 907,967	\$ 885,665
41300	Hourly wages	236,569	233,700	233,700	233,700
Various	Benefits	239,602	255,459	267,655	239,373
42700, 42702	PERS Retirement	174,335	169,883	169,883	214,238
42701	PERS cost sharing	(26,988)	(29,182)	(29,182)	(30,763)
Salaries & Benefits Total		\$ 1,482,371	\$ 1,537,827	\$ 1,550,023	\$ 1,542,213
Maintenance & Operation					
43110	Contractual services	\$ 334,091	\$ 405,300	\$ 405,300	\$ 366,400
44351	Fleet / equip rental charge	3,088	3,489	3,489	3,943
44352	ISD service charge	-	-	-	289,749
44700	Computer software	4,712	-	-	-
44750	Liability Insurance	39,183	43,155	43,155	37,610
45170	Computer hardware	573	-	-	-
45250	Office supplies	3,848	6,800	6,800	4,300
45450	Printing and graphics	121	-	-	-
47000	Miscellaneous	642	-	-	-
47010	Discount earned & lost	(15)	-	-	-
Maintenance & Operation Total		\$ 386,242	\$ 458,744	\$ 458,744	\$ 702,002
TOTAL		\$ 1,868,612	\$ 1,996,571	\$ 2,008,767	\$ 2,244,215

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - DONATIONS
101-682-40012

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
45250 Office supplies	\$ 24	\$ -	\$ -	\$ -
45450 Printing and graphics	1,255	-	-	-
Maintenance & Operation Total	\$ 1,279	\$ -	\$ -	\$ -
TOTAL	\$ 1,279	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
URBAN ART FUND
210-682-40001**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 21,794
Various	Benefits	-	-	-	2,616
42700, 42702	PERS Retirement	-	-	-	4,553
42701	PERS cost sharing	-	-	-	(654)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 28,309
Maintenance & Operation					
43110	Contractual services	\$ 21,750	\$ 360,000	\$ 360,000	\$ 220,000
Maintenance & Operation Total		\$ 21,750	\$ 360,000	\$ 360,000	\$ 220,000
TOTAL		\$ 21,750	\$ 360,000	\$ 360,000	\$ 248,309

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY GRANT/PROJECT
275-681**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 8,055	\$ -	\$ 4,415	\$ -
Various	Benefits	970	-	-	-
Salaries & Benefits Total		\$ 9,025	\$ -	\$ 4,415	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,160	\$ -	\$ -	\$ -
43112	Direct assistance	-	50,000	50,000	100,000
44450	Postage	45	-	-	-
44650	Training	170	-	-	-
44750	Liability Insurance	733	-	-	-
45100	Books	13,353	-	2,738	-
45150	Furniture & equipment	6,366	-	9,000	-
45170	Computer hardware	-	-	3,000	-
45250	Office supplies	1,475	-	-	-
45350	General supplies	124	-	-	18,600
45450	Printing and graphics	191	-	-	-
46900	Business meetings	317	-	-	-
47000	Miscellaneous	-	-	-	15,000
Maintenance & Operation Total		\$ 23,935	\$ 50,000	\$ 64,738	\$ 133,600
TOTAL		\$ 32,959	\$ 50,000	\$ 69,153	\$ 133,600

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - MONTROSE NEIGHBORHOOD LIBRARY
275-682-40008

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
45150 Furniture & equipment	\$ 126	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 126	\$ -	\$ -	\$ -
TOTAL	\$ 126	\$ -	\$ -	\$ -

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - DONATIONS
275-682-40012**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 2,071	\$ 2,500	\$ 2,500	\$ 2,500
Various	Benefits	118	167	167	172
Salaries & Benefits Total		\$ 2,189	\$ 2,667	\$ 2,667	\$ 2,672
Maintenance & Operation					
43110	Contractual services	\$ 14,483	\$ 12,600	\$ 12,600	\$ 12,600
43150	Cost allocation charge	1,961	1,397	1,397	1,247
44200	Advertising	927	-	-	-
44550	Travel	13,003	1,000	1,000	1,000
44650	Training	1,282	1,000	1,000	1,000
44750	Liability Insurance	75	95	95	84
44800	Membership & dues	-	500	500	-
45050	Periodicals & newspapers	-	500	500	-
45100	Books	8,410	18,863	18,863	21,563
45150	Furniture & equipment	1,406	10,500	10,500	20,500
45250	Office supplies	4,010	7,028	7,028	2,034
45350	General supplies	2,459	5,275	5,275	5,275
45450	Printing and graphics	1,419	1,600	1,600	1,600
46900	Business meetings	1,561	2,000	2,000	2,000
47000	Miscellaneous	3,354	-	-	-
Maintenance & Operation Total		\$ 54,350	\$ 62,358	\$ 62,358	\$ 68,903
TOTAL		\$ 56,539	\$ 65,025	\$ 65,025	\$ 71,575

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - SPECIAL REVENUE ACCOUNTS
275-682-40013**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41300	Hourly wages	\$ 17,634	\$ 45,000	\$ 45,000	\$ 45,000
Various	Benefits	1,530	3,103	3,103	2,861
42700, 42702	PERS Retirement	-	1,473	1,473	5,724
42701	PERS cost sharing	-	(253)	(253)	(822)
Salaries & Benefits Total		\$ 19,163	\$ 49,323	\$ 49,323	\$ 52,763
Maintenance & Operation					
43110	Contractual services	\$ 31,208	\$ 34,315	\$ 34,315	\$ 35,565
43150	Cost allocation charge	13,725	9,777	9,777	8,723
44100	Repairs to equipment	671	1,000	1,000	-
44200	Advertising	120	-	-	-
44352	ISD service charge	3,881	3,851	3,851	-
44450	Postage	38	-	-	-
44750	Liability Insurance	1,109	1,701	1,701	1,512
45100	Books	-	7,052	7,052	8,485
45250	Office supplies	2,835	1,069	1,069	1,000
45350	General supplies	542	8,703	8,703	5,000
45450	Printing and graphics	788	-	-	-
46900	Business meetings	67	91	91	-
47000	Miscellaneous	22	300	300	4,003
Maintenance & Operation Total		\$ 55,007	\$ 67,859	\$ 67,859	\$ 64,288
TOTAL		\$ 74,170	\$ 117,182	\$ 117,182	\$ 117,051

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
CAPITAL IMPROVEMENT FUND
401-681**

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 79,263	\$ -	\$ -	\$ -
41200	Overtime	12,827	-	-	-
41300	Hourly wages	7,951	90,555	90,555	-
Various	Benefits	9,701	6,022	6,022	-
42700, 42702	PERS Retirement	3,291	-	-	-
42701	PERS cost sharing	(610)	-	-	-
42799	Salary charges in (out)	-	(96,577)	(96,577)	-
Salaries & Benefits Total		\$ 112,422	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 21,460	\$ -	\$ -	\$ -
44450	Postage	56	-	-	-
44750	Liability Insurance	3,621	3,423	3,423	-
45101	Digital Resources	301	-	-	-
45150	Furniture & equipment	23,168	-	-	-
45170	Computer hardware	36,912	-	-	-
45250	Office supplies	8,630	-	-	-
45350	General supplies	22,006	-	-	-
45450	Printing and graphics	748	-	-	-
45600	A & G overhead	33,748	-	-	-
46900	Business meetings	959	-	-	-
47000	Miscellaneous	1	-	-	-
49050	Charges-other depts	-	(3,423)	(3,423)	-
Maintenance & Operation Total		\$ 151,612	\$ -	\$ -	\$ -
Capital Improvement					
51150	Buildings and structures	\$ 1,437,128	\$ 106,000	\$ 106,000	\$ -
51200	Other improvements	56,273	5,000,000	5,000,000	-
51800	Mobile equipment	10,325	-	-	-
52100	Construction	69,721	-	-	950,000
53160	Planning, survey, design	362,698	-	-	-
59999	Asset capitalization	-	(30,000)	(30,000)	-
Capital Improvement Total		\$ 1,936,145	\$ 5,076,000	\$ 5,076,000	\$ 950,000
Capital Outlay					
51000	Capital outlay	\$ -	\$ 30,000	\$ 30,000	\$ -
Capital Outlay Total		\$ -	\$ 30,000	\$ 30,000	\$ -
TOTAL		\$ 2,200,179	\$ 5,106,000	\$ 5,106,000	\$ 950,000

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY MITIGATION FEE FUND
407-681**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
45100 Books	\$ 12,202	\$ 45,102	\$ 45,102	\$ -
Maintenance & Operation Total	\$ 12,202	\$ 45,102	\$ 45,102	\$ -
Capital Improvement				
52100 Construction	\$ -	\$ -	\$ 826,121	\$ -
Capital Improvement Total	\$ -	\$ -	\$ 826,121	\$ -
TOTAL	\$ 12,202	\$ 45,102	\$ 871,223	\$ -

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaried Positions				
Administrative Assistant	2.00	2.00	2.00	2.00
Customer Service Assistant	2.00	2.00	1.00	1.00
Customer Service Representative	6.00	6.00	6.00	6.00
Director of Library, Arts & Culture	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	-
IT Applications Specialist	1.00	1.00	1.00	1.00
Librarian	13.00	13.00	12.00	12.00
Librarian Specialist	3.00	3.00	3.00	3.00
Library Arts & Culture Adm Mgr				1.00
Library Arts & Culture Administrator	3.00	3.00	1.00	1.00
Library Arts & Culture Supervisor	5.00	5.00	5.00	5.00
Library Assistant	3.00	3.00	3.00	3.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Services Administrator	-	-	-	-
Library Supervisor	-	-	-	-
Library Technician	1.00	1.00	1.00	1.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Principal Economic Development Officer				1.00
Program Supervisor	1.00	1.00	-	-
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Arts & Culture Supervisor	4.00	4.00	4.00	4.00
Sr. Library Supervisor	-	-	-	-
Total Salaried Positions	<u>50.00</u>	<u>50.00</u>	<u>45.00</u>	<u>46.00</u>
Hourly Positions				
		*	*	*
Customer Service Assistant	1.14 (5)	1.13 (3)	1.13 (3)	0.92 (2)
Customer Service Representative	4.14 (10)	3.53 (9)	3.53 (9)	3.55 (9)
Hourly City Worker	1.76 (6)	1.30 (2)	1.30 (2)	1.38 (3)
Librarian	0.99 (4)	0.86 (2)	0.86 (2)	1.11 (2)
Library Assistant	2.31 (9)	3.31 (10)	3.31 (10)	2.35 (8)
Library Monitor	2.30 (7)	3.16 (7)	3.16 (7)	4.03 (8)
Library Page	8.21 (14)	6.76 (12)	6.76 (12)	7.08 (12)
Office Services Specialist II	0.88 (2)	0.94 (2)	0.94 (2)	0.94 (2)
Office Specialist I	0.13 (3)	0.18 (1)	0.18 (1)	0.12 (1)
Total Hourly Positions	<u>21.86</u>	<u>21.17</u>	<u>21.17</u>	<u>21.48</u>
Library, Arts & Culture Total	<u>71.86</u>	<u>71.17</u>	<u>66.17</u>	<u>67.48</u>

Note:

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