

Library

LIBRARY DEPARTMENT

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	2,245,820	2,340,448	2,335,427	2,177,700	-7.0%
Supplies and Services	981,899	953,310	958,910	946,019	-0.8%
Machinery and Equipment	<u>22,497</u>	<u>50,850</u>	<u>50,850</u>	<u>32,900</u>	<u>-35.3%</u>
Subtotal	3,250,216	3,344,608	3,345,187	3,156,619	-5.6%
Debt Service	<u>220,898</u>	<u>244,528</u>	<u>244,528</u>	<u>243,407</u>	-0.5%
Total Requirements	3,471,114	3,589,136	3,589,715	3,400,026	
Resources					
Library Gift Trusts	103,965	45,500	45,500	15,000	-67.0%
State Grants	8,100	9,000	9,000	10,000	11.1%
Sales Tax 20% for Debt Abatement	(4,983)	20,192	20,192	20,978	100.0%
TIF Revenue for Debt Abatement	225,881	224,336	224,336	222,429	-0.9%
Operating Revenue	<u>113,292</u>	<u>107,775</u>	<u>107,775</u>	<u>128,100</u>	<u>18.9%</u>
Total	446,255	406,803	406,803	396,507	62.1%
Property Tax Support	3,024,859	3,182,333	3,182,912	3,003,519	(178,814)
Percent Self Supporting	12.9%	11.3%	11.3%	11.7%	
Percent Increase (Decrease)					-5.6%
Personnel - Authorized FTE	34.14	34.15	34.15	34.15	

Improvement Package Summary

1 of 6

The improvement package would provide funding for the Library to purchase E-Books. Funding the purchase e-Books will enable the library to build a digital library to meet the demand expressed. E-Book growth is in the triple digits each year yet funding for digital titles is difficult as print books remain as popular as ever. Also, the cost of digital material is typically three times greater than that of the hard copy version. This improvement package supports the Sustainability Principle of Social/Cultural Vibrancy - Community Knowledge.

Related Cost: \$5,000 Tax Funds – Recurring
 Property Tax Impact: +\$.0022/+.02%
 Activity: Children Services

Recommend - No

2 of 6

The improvement package would provide funding for epoxy coating for chiller. An epoxy coating to the chiller will extend the life of the equipment where white rust has built up due to the Ph. level. Presently additional water is flushed through the unit in an attempt to slow the buildup and during the course of a

year this can add up to thousands of gallons of water. This improvement package supports the Sustainability Principle of Environmental Integrity.

Related Cost: \$4,132 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0018/+0.02%
Activity: Maintenance Services

Recommend - Yes

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The improvement package would provide the funding for author visits. This request will make possible three regional author visits each year. Author visits are the most requested and attended events that are offered to an adult audience. This improvement package supports the Sustainability Principle of Social/Cultural Vibrancy - Community Knowledge.

Related Cost: \$3,000 Tax Funds – Recurring
Property Tax Impact: +\$.0013/+0.01%
Activity: Adult Services

Recommend - No

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The improvement package would provide for the replacement of computers that were funded through grants. The equipment includes: three Standard workstation computers, one Early Literacy computer, one laptop computer and two computer tablets. Once included on the Computer Replacement Schedule the computers would be replaced every four years and the iPads would be replaced every three years. This improvement package supports the Sustainability Principle of Social/Cultural Vibrancy - Community Knowledge and Economic Prosperity.

Related Cost: \$13,300 Tax Funds – Non - Recurring
Property Tax Impact: +\$.0059/+0.05%
Activity: Information Technology

Recommend - No

5 of 6

The improvement package would provide the funding for restoration of the Library's Marble floor. This project would restore the marble on the first floor of library, including the removal of scratches, polish and seal the floor to protect against water and oil-based stains. This floor was not restored during the library's renovation. As preventative maintenance, the second level marble floor would be polished and sealed. This improvement request supports the Five-Year Community Goal for a Sustainable Dubuque of Environmental/Ecological Integrity.

Related Cost: \$5,280 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0023/+0.02%
Activity: Maintenance Services

Recommend - No

6 of 6

The improvement package would extend the Library's Sunday hours to the summer months. Staffing includes four Library Assistant positions, two Librarian I positions, two clerk positions and two Library Aide positions working 4.5 hours each.

Related Cost: \$30,348 Tax Funds – Recurring
Property Tax Impact: +\$.0135/+0.12%
Activity: Adult/Youth/Circulation/Maintenance/Information Services

Recommend - No

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$34,200.
4. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$4,527 is budgeted in the Library (for one employee) in FY 2016.
5. Workers' Compensation increased from \$15,996 in FY 2015 to \$16,181 in FY 2016 based on FY 2014 plus 6%.
6. Four positions in the Library will remain vacant in FY 2016 with a savings of \$130,008. These positions include three part-time Library Assistants (2.0 FTE or \$100,808) and one part-time Library Aide (0.50 FTE or \$29,200).

Supplies & Services

7. Office Supplies increased from \$16,579 in FY 2015 to \$18,125 in FY 16 based on FY 2015 actual plus \$1,359 moved from Library Binding.
8. Office Equipment Maintenance increased from \$346 in FY 2015 to \$2,923 in FY 2016 due to maintenance of \$1,375 on the new cash registers, plus the cost of the credit card terminal at the main station and two additional credit card terminals.
9. Data Processing Equipment Maintenance Contracts decreased from \$100,744 in FY 2015 to \$89,923 in FY 2016 as the Library negotiated free support and maintenance for the Radio Frequency Identification Technology (RFID) tags for the next two years.
10. Library Binding decreased from \$2,690 in FY 2015 to \$1,331 in FY 2016. Expense of \$1,359 in Children Services was moved to office supplies to reflect actual expenditures.
11. Copying and Reproduction decreased from \$13,026 in FY 2015 to \$9,570 in FY 2016 based on a 30% reduction over FY 2014 actual due to the new multifunction contract agreement.
12. Property Insurance increased from \$37,530 in FY 2015 to \$44,734 in FY 2015 based on FY 2015 actual of \$41,807 plus 7%.

13. Conferences increased from \$10,850 in FY 2015 to \$13,520 in FY 2016. The increase is due to attending the Public Library Association Conference in FY 2016 (This national conference is held every two years).
14. Travel City Business increased from \$2,008 in FY 2015 to \$3,328 in FY 2016. Funding has been increased as one of the City's Librarians has been asked to be the Iowa representative to the American Library Association. This is a three year term.
15. Property Maintenance increased from \$13,882 in FY 2015 to \$17,290 in FY 2016 based on FY14 actual plus 1%.
16. Motor Vehicle Fuel decreased from \$1,720 in FY 2015 to \$1,445 in FY 2016 based on a three year average minus 20%.
17. Equipment Maintenance Contracts increased from \$3,981 in FY 2015 to \$5,060 in FY 2016. The increase is due to security testing and inspection expense.
18. Library Audio/Visual increased from \$28,025 in FY 2015 to \$34,388 in FY 2016 based on FY 2014 actual.
19. Library Periodicals increased from \$42,527 in FY 2015 to \$44,983 in FY 2016 based on FY 2014 actual plus 2%.
20. Library Video Materials increased from \$31,346 in FY 2015 to \$33,126 in FY 2016. The increase is based on a 2% increase over FY 2015 in Adult Services and a 2% increase over FY 2014 in Children Services.
21. General Library Trust expenses include \$2,000 for promotion, \$5,000 for on-line information service and \$8,000 for speakers and Programs (a decrease of \$26,000 from FY 2015); which totals \$15,000.

Machinery & Equipment

22. Equipment replacement items at the maintenance level include (\$32,900):

<u>Adult Services</u>	
Microfilm Reader Printer (1)	\$ 10,300
Typewriters (1)	\$ 900
Book Carts (5)	\$ 1,000
 <u>Children Services</u>	
Die-Cutting Cart (1)	\$ 275
Die-Cutting Machine (1)	\$ 375
 <u>Circulation Services</u>	
Audio Visual Drop Box (1)	\$ 3,000
 <u>Information Technology</u>	
Security Cameras (7)	\$ 6,475
 <u>Technical Services</u>	
Book Carts (4)	\$ 800

Maintenance Services

Commercial Vacuum Cleaner	\$ 6,000
Tires for Library Van	\$ 1,000
Lighting Equipment (151)	\$ 2,775

Debt Service

23. Debt Service of \$222,429 is budgeted for the Library Renovation urban renewal general obligation bond borrowed in FY 2010 and is paid with Greater Downtown TIF revenue. Debt Service of \$20,978 is budgeted for Library Renovation Repairs general obligation bond borrowed in FY 2012 and FY 2013 and is paid with Sales Tax.

Revenue

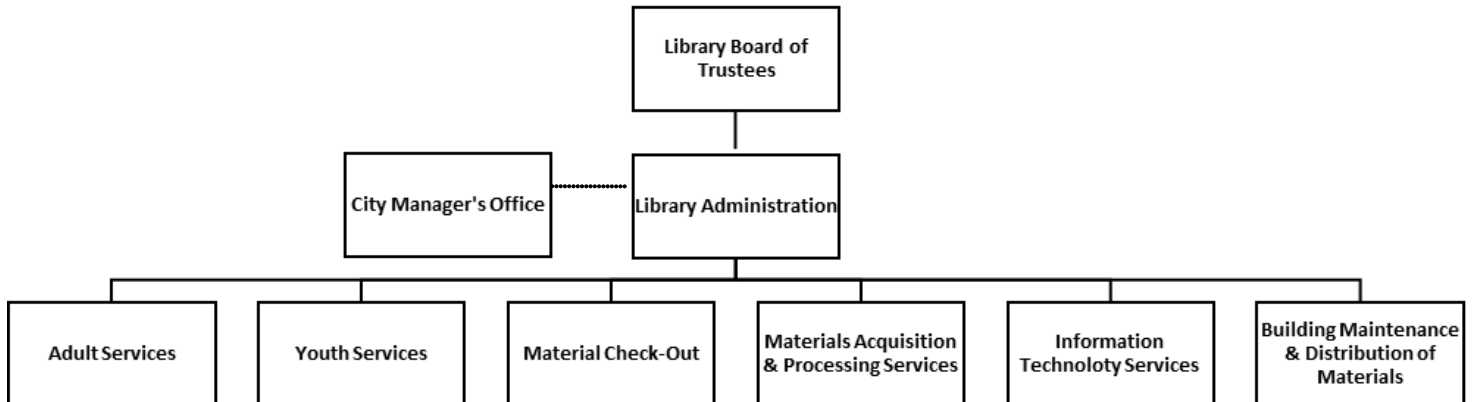
24. Direct State Aid - Restricted is anticipated to increase from \$9,000 in FY 2014 to \$10,000 in FY 2015 based on stabilized funding.
25. Inter Library Loan Fees increased from \$0 to \$1,800 in FY 2016. This revenue is a partial reimbursement from the State of Iowa for participating in the Inter-Library Loan program.
26. County Payment Library decreased from \$1,200 in FY 2015 to \$700 in FY 2016. The amount paid by the County is based on library services and circulation for communities in the County that do not have libraries. Revenue has decreased substantially because the County Library opened a branch in Asbury.
27. Nonresident Fees increased from \$10,000 in FY 2015 to \$21,000 in FY 2016. The Library has an expectation that funding from the State of Iowa will increase.
28. Book Fines increased from \$80,000 in FY 2015 to \$90,000 in FY 2016 due to a change in collection terms.

Miscellaneous

29. The maintenance level budget is 11.7% self-supporting compared to the revenue guideline of 11.6%.

CARNEGIE-STOUT PUBLIC LIBRARY

The Carnegie-Stout Public Library strives to improve the quality of life by providing resources that enhance and contribute to individual enjoyment, enlightenment and knowledge and that enhance the literacy of youth.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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CARNEGIE-STOUT PUBLIC LIBRARY

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PLANNING

The Library will implement a new strategic plan in the coming year with a focus on serving underserved populations in the city and outreach.

PEOPLE

Library staff involved in outreach through delivery of materials to 17 residential care facilities and nursing homes, programs at the Boys & Girls Club, Jefferson, Washington, and Eleanor Roosevelt Middle Schools and the Multicultural Family Center.



PARTNERSHIPS

- Dubuque Community School District
- Community non-profit organizations: Boys & Girls Club, Hillcrest Family Services, Dubuque Art Center, Girl & Boy Scouts, Iowa Public Radio, Dubuque Regional Humane Society, Community Partnerships for Protecting Children, AmeriCorps, AARP Foundation, Iowa Workforce Development, Nursing homes and retirement centers, daycares and preschools.
- Local business: Hy-Vee, Kennedy Mall, Mediacom, and local media

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Library Administration

Overview

Provides planning and oversight for all Library services and operations including establishment of policy, strategic planning, budget planning and management, personnel management, measuring and evaluating services, public relations, maintaining past and creating new records, supervision of the library's 28E agreement with the public libraries in the County, managing the library's art collection, and maintaining accreditation.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$313,714	\$319,436	\$317,375
Resources	\$8,125	\$10,875	\$11,800
Position Summary			
	FY 2015/16 FTE's		
Library Director	1.00		
Library Administrative Assistant	1.00		
Clerical Assistant	0.25		
Secretary	0.63		
Total FTE's	2.88		

Supporting City and Community Goals

Planned and Managed Growth

- As one of the anchors in downtown Dubuque, the Carnegie-Stout Public Library contributes to a thriving downtown and is frequently the first place new residents visit.
- The Library contributes to the visual appeal and beauty of the city. Since the library was renovated, it has become a destination for many out of town visitors.

Partnering for a Better Dubuque

- The Carnegie-Stout Public Library has formed partnerships to enhance and expand the delivery of programs, such as local banks during Money Smart Week, several programs held at the Multicultural Family Center and in the school district, bi-monthly Art @ your library shows, the two local hospitals with the Books for Babies program, and the Dubuque Arboretum to mention some.

CARNEGIE-STOUT PUBLIC LIBRARY

Economic Prosperity

- The Carnegie-Stout Public Library contributes to economic prosperity through its contribution to quality of life. New businesses and residents consider overall quality of life in a community when choosing where to locate. A survey completed in FY 2013 reports that a large majority of respondents, whether they have used the library recently or not, believe the library is either very important or essential to the quality of life in our community. For those who had recent contact with the library 93.5% agreed with this statement. A strong majority (83.7%) of those who have not had recent contact with the library agreed with this statement (confidence level +/- 5%).
- Over 65% of Dubuque's citizens will visit the library within a six-month period of time (survey completed FY 2013; confidence level +/- 5%). These visits are likely combined with other activities in the downtown area.
- The Library contributes to the preparation of individuals in the work force by employing people and training them through a Federal program administered by AARP and by providing Internet access and computers to prepare and assist in job searches.

Social/Cultural Vibrancy

- The Carnegie-Stout Public Library contributes to the City's reputation for being a regional hub for arts and culture through the bi-monthly Art @ your library® show.
- The Library also contributes to social and cultural vibrancy through its programs that support the Third Grade Level Reading initiative, which includes the Bridge to Reading Picture Book Award, hiring teachers during the summer months to provide educational programs for youth, and active participation in the coalition meetings.
- The Library contributes to social and cultural vibrancy through its strong partnership with the Dubuque Community School District, which includes after school programs at Washington, Roosevelt and Jefferson Middle Schools associated with the five-year LEAP program, and regular meetings with teacher librarians throughout the school district.

Environmental Integrity

- The Carnegie-Stout Public Library is proud to loan materials that can continually be reused and enjoyed by many.
- The Library is a partner in sustainability initiatives and follows green practices in the daily upkeep of the facility and by following a detailed preventative maintenance plan.
- The Library manages many aspects of the library's outreach program to include all residents, many of whom cannot travel to the library, by delivering materials weekly to nursing homes, residential care facilities, and the Elm Street Correctional facility.

CARNEGIE-STOUT PUBLIC LIBRARY

- As a facility recognized in Dubuque as a local landmark and by the National Register of Historic Places, the Library is a partner in historic preservation.
- The Library is a partner in sustainability and is the first public library in the United States to earn LEED designation at the Silver level while maintaining its status on the National Register of Historic Places. The Library is also the first City building to earn Petal Project certification.

Improved Connectivity – Transportation and Telecommunications

- The Library provides Internet connectivity for citizens who would not have access otherwise, enabling them to improve their quality of life.

Performance Measures

Library Administration – Activity Statement

The Library Administration Activity provides planning and oversight for all Library services and operations including establishment of policy, strategic planning, budget planning and management, personnel management, measuring and evaluating services, public relations, maintaining past and creating new records, supervision of the Library's 28E agreement with the public libraries in the County, maintaining accreditation, and managing the art collection. Work performed in Library Administration ensures that the library will maintain relevance in the lives of the citizens of Dubuque and continue to meet their informational and recreational needs.

Goals

- Provide programs and services to meet the informational and recreational needs of Dubuque citizens in order to contribute to an improved quality of life.
- Ensure timely access of library materials that meet the informational and recreational needs of Dubuque citizens in order to contribute to an improved quality of life.

Objective: Complete a new strategic plan to identify the services and programs the Library needs to focus on to best meet the community's informational, recreational, and educational needs by mid-FY15.

The Library Board of Trustees adopted a new plan of service in FY14. The goals identified were *"Children from birth to age five will have programs and services designed to increase readiness to read, write, and listen when they start school," "Users of the Carnegie-Stout Public Library will have access to current and engaging programs that stimulate their thinking, satisfy their curiosities, expand their knowledge of contemporary culture and society, and make their leisure time more productive and enjoyable"* and *"Users of the Carnegie-Stout Public Library will have access to a wealth of current and popular materials when they want it"*.

CARNEGIE-STOUT PUBLIC LIBRARY

The long-range strategic plan, which will be completed in FY15, includes evaluating expansion of library services, increased marketing, and goals to increase partnerships and the identification of alternate revenue sources.

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Adult Services

Overview

Provides and promotes Library services and collections for adult citizens of Dubuque for the purpose of supplying information, encouraging recreational reading, listening and viewing, and enhancing intellectual development.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$917,777	\$958,979	\$937,510
Resources	\$1,870	\$1,000	\$1,000
Position Summary			
	FY 2015/16 FTE's		
Librarian I	4.07		
Librarian II	1.00		
Library Aide	1.50		
Total FTE's	6.57		

Performance Measures

Adult Services – Activity Statement

The Library Adult Services Activity provides and promotes library services and collections for adult citizens of Dubuque for the purpose of supplying information, encouraging recreational reading, listening and viewing, and enhancing intellectual development.

Goals

- Supply materials that are relevant to the needs and interests of library users and the community.
- Provide services to assist patrons in locating materials, answering questions, and advising and instructing patrons in the use of library materials and equipment.
- Offer programs to meet the informational and recreational needs of Dubuque citizens in order to contribute to an improved quality of life.

CARNEGIE-STOUT PUBLIC LIBRARY

Objective: Promote use of informational databases and digital materials.

- A marketing intern was hired during the summer of 2014 to launch a campaign titled "Set Your Library Card Free." Several databases demonstrate increased use.
- Check-out of digital materials increased 76% over the previous year

Objective: Offer reference services in person, by telephone, by text, by e-mail and through social media.

- Librarians responded to 68,444 questions last year; 61% of these questions involved research.

Objective: Present a wide range of informational and recreational programs to interest adults in all age ranges

- The number of programs offered last year increased 10%

239 adults participated in after-hours *Nerf Capture the Flag* tournaments on the first Saturday of each month

134 people attended four programs co-sponsored with the Luxembourg American Cultural Society

Objective: Analyze the Library's materials holdings and circulation patterns to ensure the collection is meeting demand.

- New software is being used to evaluate the collection and multiple copies of titles will be purchased to meet demand and lessen the waiting period for new items.

Objective: Use the Internet and social media to increase awareness of library services.

- The Library began participating in Twitter in FY 2014 and sent out 1,000 Tweets during the year.
- The Library's Dubuque Virtual Book Club, moderated by librarians, offers a monthly discussion for those unable to come the building

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Youth Services

Overview

Provides and promotes Library services and collections for youth ages 0-17 to enhance early childhood literacy, encourage lifelong reading, and meet the informational and recreational needs for children and young adults.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$474,900	\$501,250	\$499,871
Resources	\$0	\$0	\$0
Position Summary			
	FY 2015/16 FTE's		
Librarian II	1.00		
Library Assistant	0.06		
Library Aide	2.63		
Library Clerk	2.57		
Total FTE's	6.26		

Performance Measures

Youth Services – Activity Statement

Provides and promotes Library services and collections for children and young adults to enhance early childhood literacy, encourage reading and meet informational and recreational needs.

Goals:

- Provide new informational and recreational material to youth ages 18 and younger to increase enjoyment of reading, while maintain and enhancing literacy skills.
- To establish partnerships with other agencies to bring library programs to underserved youth,

Objective: To maintain or increase the number of print and non-print materials available to youth.

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- The Youth Services Department added children’s Blu-Ray movies to the collection, which now numbers 235.
- 3,726 titles were added the Youth Services collection and 232,366 children’s items were checked out last year!
- The circulation of young adult material last year totaled 27,436, which represents a 12 % increase over the previous year, and a 114% increase since a dedicated space for young adults was introduced in 2006.

Objective: To increase the number of outreach visits to the community.

- The Library provided 16 programs in partnership with the Dubuque Community School District in the Leadership Enrichment after school Program (LEAP).
- The Library provided 186 programs to area daycares
- The Library provided 25 instructional story times and programs at the Summer Academy sponsored by the 3rd grade-level reading initiative.
- The Library led 11 book discussions at the Boys & Girls Club for the young readers, ages 7 to 11.

Did You Know?

2319 children registered for the Summer Reading Program and 57% completed.
14,442 people attended programs for youth last year



The Bridge to Reading Picture Book Award has continued its success in Dubuque with 57 schools, daycare, and childcare centers participating with 2,000 children voting for their favorite book!

The Youth Services Activity created and published its own Fingerplay, Rhymes and Songs book to help promote early literacy?



Did You Know? The Youth Services Activity has added an early literacy tablet, which is available for in-library use.

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Materials Check-Out

Overview

Enable residents of Dubuque to apply for and receive a library card and to borrow materials in an atmosphere of courteous and friendly attentiveness, and maintain the borrower records for the Library.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$532,085	\$389,482	\$269,176
Resources	\$108,204	\$101,400	\$121,800
Position Summary			
	FY 2015/16 FTE's		
Circulation Supervisor	1.00		
Library Assistant	4.63		
Library Clerk	1.00		
Total FTE's	6.63		

Performance Measures

Materials Check-Out – Activity Statement

Enable the residents of Dubuque to apply for and receive a library card and to borrow materials in an atmosphere of courteous and friendly attentiveness, and maintain the borrower records for the library. Circulation serves as a steward of taxpayer dollars by ensuring materials are lent and returned and/or replaced when damaged or lost.

Goals

- To provide a high quality of life in the City of Dubuque by accurately maintaining library material records so that every library user may fully enjoy all available library materials.
- To ensure fiscal stewardship for all city taxpayers by expeditiously and accurately maintaining all patron records.

Objective: To provide variable means for library users to check out materials in a welcoming, convenient method suitable for their tastes.

- The Library checked out a total of 666,133 materials in FY14.
- 3,038 materials were checked out from the library's vending machine located in the Hy-Vee at Asbury Plaza.

CARNEGIE-STOUT PUBLIC LIBRARY

- The Library signed up 3,946 new users in FY14. Or, about 11 every day that the library was open!

Objective: To improve the rate of on-time returns to ensure equal availability of all library materials for all library users.

- The Library's automated texting and telephone notification system sent out 15,219 reminders to aid patrons in the timely return of library materials.
- The Library filled 34,681 hold requests for patrons in FY14.

Objective: To reduce the total outstanding fines/ lost materials dollars by the end of FY16.

- Last year the Library recovered \$8,454.16 worth of library materials from borrowers that were lost and/or damaged.

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Materials Acquisition & Processing Services

Overview

Order, process and catalog all library materials, adding the records to the online catalog. Facilitate the mending and withdrawal of outdated or damaged materials and maintain the currency and quality of the online catalog for public access and all staff serving them.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$484,141	\$555,307	\$521,217
Resources	\$103,965	\$45,500	\$15,000
Position Summary			
	FY 2015/16 FTE's		
Librarian I	1.00		
Library Aide	2.50		
Library Clerk	0.38		
Library Assistant	3.30		
Total FTE's	7.18		

Performance Measures

Materials Acquisition & Processing Services – Activity Statement

Provide materials to library borrowers quickly through ordering, processing, cataloging, and maintaining the physical collection and further facilitate ready access by maintaining the currency and quality of the online catalog.

Goals

- New materials will be ready for checkout quickly
- Maintain currency and accuracy of records in the catalog
- Maintain the quality of the collection by repairing or withdrawing damaged materials

Objective: Catalog and process new materials so they are ready for checkout within five days of receipt from the supplier.

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- 18,392 books were added to the collection last year.
- 895 audio books were added to the collection last year
- 4,203 movies were added to the collection last year.

Objective: Maintain currency of inventory by adding and withdrawing 3% of the collection each year.

- The Library added 15% to its collection and withdrew 7% during FY14
- The Library has nearly 170,000 items in its inventory for you to check out.
- The Library offers an additional 7 million song titles that you can download and build a collection to keep

Dubuque citizens checked out nearly 26,867 digital titles last year – a 22% increase compared to the previous year and a 95% increase from FY12!

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Building Maintenance & Distribution of Materials

Overview

Provides library visitors with a clean, safe, energy-efficient, aesthetically attractive building and distributes materials through outreach services making possible three off-site material return boxes for library users' convenience, a drop-off and pick-up service at Kennedy Mall, a vending machine at the Hy-Vee store on Asbury Road, and drop collections at residential care facilities, nursing homes, and Elm Street Correctional facility.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$336,393	\$345,181	\$351,306
Resources	\$3,192	\$3,500	\$3,500
Position Summary			
	FY 2015/16 FTE's		
Custodian Library	1.13		
Maintenance Worker Library	1.00		
Total FTE's	2.13		

Performance Measures

Building Maintenance & Distribution of Materials – Activity Statement

Provides library visitors with a clean, safe, energy-efficient, and aesthetically attractive building. Distributes materials through outreach services making possible three off-site material return boxes for library users' convenience, a drop-off and pick-up service at Kennedy Mall, a vending machine at the Hy-Vee store at Asbury Plaza, and drop collections at residential care facilities, nursing homes, and Elm Street Correctional facility.

Goals

- Maintain a clean, safe, LEED certified facility that provides a welcoming and aesthetically appealing environment.
- Provide outreach services through the delivery of bulk loans to nursing homes and residential care facilities and remote drop off and pick up sites for citizens unable to visit the library.

CARNEGIE-STOUT PUBLIC LIBRARY

Objective: Support an outreach program designed to meet the needs of people residing in 17 nursing homes, residential care facilities, and the Elm Street Correctional Facility. About 6,875 items were delivered to remote sites last year.

Objective: Maintain a clean and inviting facility for people to visit, relax, and enjoy following sustainable practices and LEED endorsed policies. During FY14 266,557 people visited the Library – about 780 a day!



Did You Know? The Library earned Petal Project Certification in FY 2014?

Save the Planet. Save Money. Get Certified

The petal Project

The Petal Project green business certification provides a framework for organizations dedicated to reducing their energy, water and natural resource use to benefit the environment and their bottom line

CARNEGIE-STOUT PUBLIC LIBRARY

Detail by Activity

Activity: Information Technology Services

Overview

To provide a knowledgeable and competent staff that provides direction and support for the entire scope of technology in the library and online for enhanced patron access. This scope includes desktop support, database programming, network administration, and server maintenance.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$191,206	\$274,973	\$260,164
Resources	\$0	\$0	\$0
Position Summary			
	FY 2014/15 FTE's		
Lead Application Network Analyst	1.00		
Library Assistant	1.00		
Information Services Intern	0.50		
Total FTE's	2.50		

Performance Measures

Information Technology Services – Activity Statement

To provide a knowledgeable and competent staff that provides direction and support for the entire scope of technology in the library and online for enhanced patron access. This scope includes desktop support, database programming, network administration, and server maintenance.

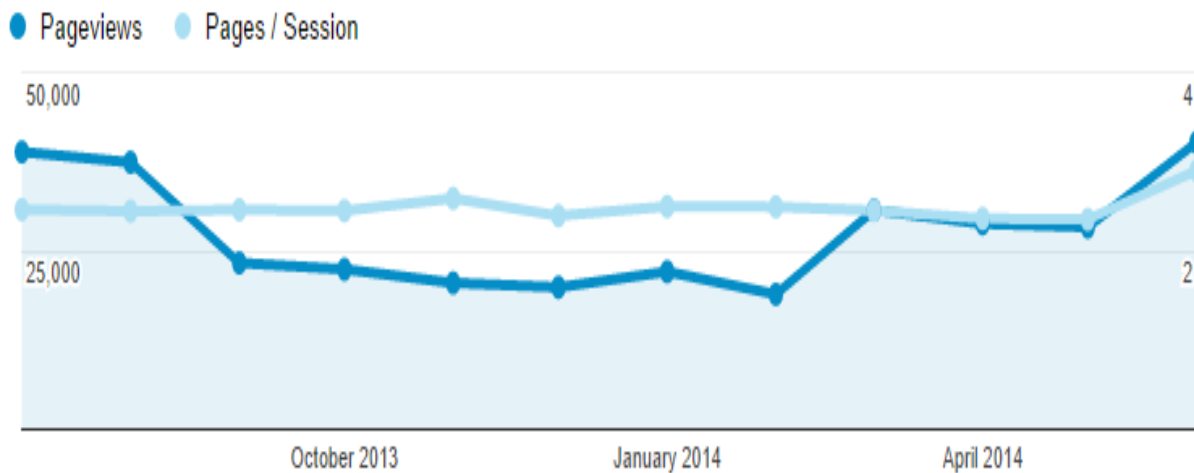
Goals

- Provide Dubuque citizens and staff members with convenient access to information and services through technology and training.
- Ensure departments remain efficient and effective in their use of technology to enhance productivity and increase support each staff member can provide to citizens.
- Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
- Ensure remote access to resources enhances the accessibility of library materials and convenience to citizens.

CARNEGIE-STOUT PUBLIC LIBRARY

Objective: To enhance and enable patrons' ability to interact and manage personal account and library resources

The Library has migrated to a new system that stores and indexes information, which



allows patrons to renew books, and pay for fines on their accounts. Searching for digital materials and in library resources has been greatly enhanced. The new system is an open source product which equals lower cost and a greater return on investment for Dubuque taxpayers.

Objective: To increase the usage of our website and online catalog by 15%. Last FY the Library had 331,329 page views. In FY16, the library's web site will undergo a major revision to allow citizens easier access to the resources they need.

- The Library's goal is 381,028 page views for FY15

Objective: Upgrade and replace 25 of the 95 public computers.

- The Library has 30 laptops and 16 eBook readers for checkout.
- Library patrons have logged over 32,000 hours on our public computers last year.

**Recommended Operating Revenue Budget - Department Total
36 - LIBRARY**

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
295	43110	INVESTMENT EARNINGS	12,958	7,299	0	0
550	43110	INVESTMENT EARNINGS	130	74	0	0
43 - USE OF MONEY AND PROPERTY			13,087	7,372	0	0
100	45620	MUNICIPAL ASSISTANCE	0	8,100	9,000	10,000
100	45701	STATE GRANTS	10,395	0	0	0
45 - STATE GRANTS			10,395	8,100	9,000	10,000
100	46115	COUNTY PAYMENT - LIBRARY	1,872	900	1,200	700
46 - LOCAL GRANT AND REIMBURSE			1,872	900	1,200	700
100	51920	RESERVATION FEES-LIBRARY	43	100	0	0
100	51921	INTERLIBRARY LOAN FEES	2,174	1,870	2,800	2,800
100	51922	NONRESIDENT FEES-LIBRARY	14,234	17,108	10,000	21,000
100	51924	RESIDENT FEES-LIBRARY	200	294	100	100
295	51949	ART FEES	(1,003)	1,239	0	0
100	51953	MEETING ROOM FEES	4,106	3,192	3,500	3,500
100	51981	COPY SERVICE CHARGES	10,991	11,739	10,000	10,000
51 - CHARGES FOR SERVICES			30,745	35,542	26,400	37,400
100	53201	REFUNDS	60	26	75	0
295	53201	REFUNDS	64,257	109,598	0	0
100	53406	BOOK FINES	82,767	77,852	80,000	90,000
100	53605	MISCELLANEOUS REVENUE	896	212	100	0
100	53620	REIMBURSEMENTS-GENERAL	150	0	0	0
53 - MISCELLANEOUS			148,130	187,687	80,175	90,000
400	59240	FR DOWNTOWN TIF	222,575	225,881	224,336	222,429
400	59350	FR SALES TAX CONSTRUCTION	3,674	(4,983)	20,192	20,978
59 - TRANSFER IN AND INTERNAL			226,249	220,898	244,528	243,407
36 - LIBRARY TOTAL			430,479	460,498	361,303	381,507

Recommended Operating Expenditure Budget - Department Total 36 - LIBRARY

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	1,114,937	1,136,421	1,165,385	1,186,619
100	61020	PART-TIME EMPLOYEES	511,004	509,870	532,596	430,905
100	61050	OVERTIME PAY	18,388	20,579	27,299	27,299
100	61091	SICK LEAVE PAYOFF	0	2,786	4,527	4,527
100	61092	VACATION PAYOFF	1,606	11,157	0	0
100	61099	WAGE ADJUSTMENT	0	0	34,674	0
100	61310	IPERS	142,210	148,303	154,062	146,883
100	61320	SOCIAL SECURITY	123,243	125,224	132,329	125,869
100	61410	HEALTH INSURANCE	209,779	274,372	271,320	237,120
100	61415	WORKMENS' COMPENSATION	12,479	15,246	15,996	16,181
100	61416	LIFE INSURANCE	1,069	1,037	2,260	2,297
100	61660	EMPLOYEE PHYSICALS	714	826	0	0
61 - WAGES AND BENEFITS			2,135,429	2,245,820	2,340,448	2,177,700
100	62010	OFFICE SUPPLIES	12,337	13,997	16,579	17,815
100	62011	UNIFORM PURCHASES	194	73	235	235
100	62030	POSTAGE AND SHIPPING	14,715	14,583	15,009	15,312
100	62031	PROCESSING MATERIALS	21,358	22,470	22,058	22,920
100	62050	OFFICE EQUIPMENT MAINT	1,069	470	1,456	4,036
100	62060	O/E MAINT CONTRACTS	13,923	15,414	8,104	8,104
100	62061	DP EQUIP. MAINT CONTRACTS	72,527	77,357	100,744	89,923
100	62062	JANITORIAL SUPPLIES	2,801	3,324	3,390	3,390
100	62070	OFFICE EQUIP RENTAL	693	768	1,142	1,142
100	62090	PRINTING & BINDING	5,885	6,327	6,743	7,040
295	62090	PRINTING & BINDING	43	0	0	0
100	62091	LIBRARY BINDING	1,331	268	2,690	1,331
100	62110	COPYING/REPRODUCTION	9,524	13,516	13,026	9,570
100	62130	LEGAL NOTICES & ADS	7,826	6,396	7,982	8,412
100	62140	PROMOTION	10,811	10,769	11,329	11,348
295	62140	PROMOTION	9,000	0	0	2,000
100	62190	DUES & MEMBERSHIPS	2,500	3,079	3,314	3,222
295	62204	REFUNDS	100	0	0	0
100	62206	PROPERTY INSURANCE	23,098	35,743	37,530	44,734
100	62207	BOILER INSURANCE	131	132	132	137
100	62208	GENERAL LIABILITY INSURAN	10,176	10,692	11,012	10,688
295	62210	SALES TAX	431	366	0	0
295	62240	MISCELLANEOUS	250	0	0	0
100	62310	TRAVEL-CONFERENCES	6,612	10,251	10,850	13,520
295	62310	TRAVEL-CONFERENCES	850	0	0	0
100	62320	TRAVEL-CITY BUSINESS	1,250	1,371	2,008	3,328
100	62340	MILEAGE/LOCAL TRANSP	791	781	1,206	920
295	62340	MILEAGE/LOCAL TRANSP	35	0	0	0
100	62360	EDUCATION & TRAINING	7,516	7,403	12,276	12,635
100	62411	UTILITY EXP-ELECTRICITY	53,127	59,375	55,868	55,868
100	62412	UTILITY EXP-GAS	23,653	29,138	24,363	19,490

Recommended Operating Expenditure Budget - Department Total 36 - LIBRARY

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62421	TELEPHONE	5,247	4,881	5,247	5,883
100	62431	PROPERTY MAINTENANCE	13,610	17,097	13,882	17,290
295	62431	PROPERTY MAINTENANCE	218	0	0	0
100	62433	CUSTODIAL SERVICES	2,010	1,979	2,576	2,576
100	62434	HVAC MAINTENANCE	17,210	17,530	19,943	19,817
100	62435	ELEVATOR MAINTENANCE	2,518	2,631	2,520	2,573
100	62436	RENTAL OF SPACE	444	444	453	453
100	62511	FUEL, MOTOR VEHICLE	1,527	1,264	1,720	1,445
100	62521	MOTOR VEHICLE MAINT.	1,357	555	1,720	1,892
100	62528	MOTOR VEH. MAINT. OUTSOUR	476	0	485	485
100	62611	MACH/EQUIP MAINTENANCE	233	96	238	4,365
100	62614	EQUIP MAINT CONTRACT	3,027	2,428	3,981	5,060
100	62650	BOOK CLUB BOOKS	1,622	1,595	1,654	1,627
100	62651	LIBRARY BOOKS	203,950	200,614	212,364	213,451
295	62651	LIBRARY BOOKS	10,480	1,732	2,000	0
100	62652	LIBRARY AUDIO/VISUAL	27,178	35,620	28,025	34,388
295	62652	LIBRARY AUDIO/VISUAL	713	123	0	0
100	62653	LIBRARY PERIODICALS	37,152	44,101	42,527	44,983
100	62654	LIBRARY CONT/SERIALS	48,736	36,691	59,827	59,827
100	62655	ON LINE INFO SERVICE	43,181	43,947	46,713	47,034
295	62655	ON LINE INFO SERVICE	10,865	1,330	5,000	5,000
100	62656	INTERLIBRARY LOAN	889	1,103	1,081	1,103
100	62658	CD ROM - CONTINUATIONS	0	290	0	0
100	62659	LIBRARY VIDEO MATERIALS	52,082	63,727	31,346	33,126
295	62659	LIBRARY VIDEO MATERIALS	2,333	3,355	0	0
100	62660	DATA PROCESSING	17,250	21,908	25,245	25,740
100	62664	LICENSE/PERMIT FEES	1,542	1,987	2,040	2,040
100	62666	CREDIT CARD CHARGE	2,108	2,972	2,217	3,031
100	62667	INTERNET SERVICES	1,299	979	1,824	1,851
295	62671	MISC. OPERATING SUPPLIES	50	0	0	0
100	62699	CASH SHORT AND OVER	(205)	(92)	0	0
100	62725	BILL COLLECTION SERVICES	15,359	8,541	7,220	8,712
100	62731	MISCELLANEOUS SERVICES	0	37	0	0
100	62732	TEMP HELP/CONTRACT SERV.	7,200	6,900	7,989	7,822
100	62734	SPEAKERS/PROGRAMS	7,406	7,124	8,781	9,722
295	62734	SPEAKERS/PROGRAMS	41,811	96,881	34,000	8,000
100	62736	CATERING SERVICES	9,082	4,878	6,132	6,089
295	62736	CATERING SERVICES	57	50	2,000	0
100	62740	MICROFORMS	3,445	2,539	3,514	3,514
62 - SUPPLIES AND SERVICES			908,016	981,899	953,310	946,019
100	71110	MISC. OFFICE EQUIPMENT	32,694	0	23,250	13,950
100	71112	TYPEWRITERS	0	0	1,800	900
100	71115	MICROFILM EQUIPMENT	10,267	0	0	0
100	71120	PERIPHERALS, COMPUTER	0	0	930	0

**Recommended Operating Expenditure Budget - Department Total
36 - LIBRARY**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
295	71123	SOFTWARE	1,800	0	0	0
295	71124	MICRO-COMPUTER	0	0	1,500	0
100	71129	SCANNER	0	2,784	0	0
100	71156	FURNITURE	0	0	3,000	6,000
295	71216	FURNITURE MISCELLANEOUS	0	127	1,000	0
100	71221	CARTS	4,499	0	4,050	1,800
295	71225	SHELVING	7,331	0	0	0
100	71312	VAN/PICKUP/WAG REPL	0	0	0	1,000
100	71517	LIGHTING EQUIPMENT	0	0	2,775	2,775
100	71520	HVAC	0	0	600	0
100	71610	CUSTODIAL EQUIPMENT	0	1,310	5,470	0
100	72416	VIDEO EQUIPMENT	0	16,356	6,475	6,475
100	72421	HEADSETS	0	1,920	0	0
71 - EQUIPMENT			56,591	22,497	50,850	32,900
400	74111	PRINCIPAL PAYMENT	143,055	142,687	170,558	175,803
400	74112	INTEREST PAYMENT	83,194	78,210	73,970	67,604
74 - DEBT SERVICE			226,249	220,898	244,528	243,407
36 - LIBRARY TOTAL			3,326,286	3,471,114	3,589,136	3,400,026

Recommended Expenditure Budget Report by Activity & Funding Source 36 - LIBRARY

LIBRARY ADMIN. - 36100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	244	0	930	0
SUPPLIES AND SERVICES	48,643	47,939	50,252	52,531
WAGES AND BENEFITS	249,042	265,775	268,254	264,844
LIBRARY ADMIN.	297,928	313,714	319,436	317,375

ADULT SERVICES - 36200

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	29,467	0	2,150	12,200
SUPPLIES AND SERVICES	359,696	369,195	386,656	394,740
WAGES AND BENEFITS	511,591	548,582	570,173	530,570
ADULT SERVICES	900,754	917,777	958,979	937,510

CHILDREN SERVICES - 36210

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	400	0	1,000	650
SUPPLIES AND SERVICES	105,218	108,896	108,880	113,682
WAGES AND BENEFITS	326,573	351,219	376,680	371,516
CHILDREN SERVICES	432,190	460,115	486,560	485,848

CIRCULATION SERVICES - 36220

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	17,349	1,920	26,750	3,000
SUPPLIES AND SERVICES	53,997	53,083	22,638	29,003
WAGES AND BENEFITS	461,965	477,083	340,094	237,173
CIRCULATION SERVICES	533,311	532,085	389,482	269,176

LIBRARY RENOVATION DEBT - 36240

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	3,674	(4,983)	20,192	20,978
DEBT SERVICE	3,674	(4,983)	20,192	20,978

MAINTENANCE SERVICES - 36300

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	1,310	10,645	9,775
SUPPLIES AND SERVICES	145,858	171,830	169,197	179,767
WAGES AND BENEFITS	157,991	163,253	165,339	161,764
MAINTENANCE SERVICES	303,849	336,393	345,181	351,306

YOUTH SERVICES - 36400

Recommended Expenditure Budget Report by Activity & Funding Source 36 - LIBRARY

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	13,421	14,785	14,690	14,023
YOUTH SERVICES	13,421	14,785	14,690	14,023

LULL LIBRARY TURST - 36420

FUNDING SOURCE: EXPENDABLE LIBRARY GIFTS

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	127	1,000	0
SUPPLIES AND SERVICES	261	0	0	0
LULL LIBRARY TRUST	261	127	1,000	0

INFORMATION TECHNOLOGY - 36440

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	19,140	6,475	6,475
SUPPLIES AND SERVICES	31,284	34,439	97,772	86,417
WAGES AND BENEFITS	122,340	137,626	170,726	167,272
INFORMATION TECHNOLOGY	153,624	191,206	274,973	260,164

GENERAL GIFT TRUST - 36480

FUNDING SOURCE: EXPENDABLE LIBRARY GIFTS

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	2,631	0	1,500	0
SUPPLIES AND SERVICES	67,974	91,350	43,000	15,000
GENERAL GIFT TRUST	70,605	91,350	44,500	15,000

ROBERT P MAHER TRUST FUND- 36495

FUNDING SOURCE: EXPENDABLE LIBRARY GIFTS

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	6,500	0	0	0
SUPPLIES AND SERVICES	9,000	12,488	0	0
ROBERT P MAHER TRUST FUND	15,500	12,488	0	0

TECHNICAL SERVICES - 36500

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	0	400	800
SUPPLIES AND SERVICES	72,666	77,894	60,225	60,856
WAGES AND BENEFITS	305,928	302,283	449,182	444,561
TECHNICAL SERVICES	378,594	380,176	509,807	506,217

LIBRARY RENOVATION DEBT - 36600

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	222,575	225,881	224,336	222,429

Recommended Expenditure Budget Report by Activity & Funding Source 36 - LIBRARY

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
LIBRARY RENOVATION DEBT	222,575	225,881	224,336	222,429
LIBRARY TOTAL	\$3,326,285.69	\$3,471,113.98	\$3,589,136.00	\$3,400,026.00

**CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

36 LIBRARY DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	8200	GE-41	LIBRARY DIRECTOR	1.00	105,128	1.00	106,705	1.00	107,076
100	8100	GE-34	LIBRARIAN II	2.00	145,053	2.00	147,394	2.00	147,857
100		GE-32	LEAD APPL/NETWORK ANALY	1.00	64,912	1.00	65,886	1.00	66,091
100	8020	GE-32	LIBRARIAN I	5.00	294,517	5.00	317,838	5.00	318,844
100	8000	GE-31	CIRCULATION SUPERVISOR	1.00	63,343	1.00	57,703	1.00	57,896
100	7900	GE-30	LIBRARY AIDE	6.00	337,599	5.00	292,227	5.00	293,112
100	0475	GE-30	ADMINISTRATIVE ASSISTANT	1.00	58,866	1.00	59,749	1.00	59,926
100	2200	GE-27	MAINTENANCE WORKER-LIBRARY	1.00	51,653	1.00	52,428	1.00	52,599
100	1400	GE-25	CUSTODIAN-LIBRARY	1.00	44,182	1.00	45,260	1.00	45,417
100	7800	GE-25	LIBRARY ASSISTANT	0.00	0	1.00	37,677	1.00	37,801
			TOTAL FULL TIME EMPLOYEES	19.00	1,165,253	19.00	1,182,866	19.00	1,186,619
61020 Part Time Employee Expense									
100	8020	GE-32	LIBRARIAN I	0.06	3,450	0.07	3,558	0.07	3,570
100	7900	GE-30	LIBRARY AIDE	1.63	78,582	1.63	82,792	1.63	58,023
100	1400	GE-26	CUSTODIAN-LIBRARY	0.13	5,682	0.13	5,815	0.13	5,834
100	7850	GE-25	LIBRARY ASSISTANT	7.99	312,002	7.99	324,333	7.99	238,970
100	4440	GE-25	LIBRARY SECRETARY	0.63	23,277	0.63	25,121	0.63	25,199
100		NA-38	INFORMATION SERVICES INTERN	0.50	12,612	0.50	12,801	0.50	12,848
100		NA-28	CLERICAL ASSISTANT	0.25	5,737	0.25	5,823	0.25	5,837
100	7750	NA-24	LIBRARY CLERK	3.95	83,995	3.95	80,342	3.95	80,624
			TOTAL PART TIME EMPLOYEES	15.14	525,337	15.15	540,585	15.15	430,905
			TOTAL LIBRARY	34.14	1,690,590	34.15	1,723,451	34.15	1,617,524

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Library Administration-FT											
10036100	61010	100	8200	GE-41	LIBRARY DIRECTOR	1.00	105,128	1.00	106,705	1.00	107,076
10036100	61010	100	0475	GE-30	ADMINISTRATIVE ASSISTANT	1.00	58,866	1.00	59,749	1.00	59,926
					Total	2.00	163,994	2.00	166,454	2.00	167,002
Library Administration-PT											
10036100	61020	100		GE-25	LIBRARY SECRETARY	0.63	23,277	0.63	25,121	0.63	25,199
10036100	61020			NA-28	CLERICAL ASSISTANT	0.25	5,737	0.25	5,823	0.25	5,837
					Total	0.88	29,014	0.88	30,944	0.88	31,036
Adult Services-FT											
10036200	61010	100	7900	GE-30	LIBRARY AIDE	1.00	49,193	1.00	52,644	1.00	52,819
10036200	61010	100	8020	GE-32	LIBRARIAN I	4.00	237,655	4.00	250,648	4.00	251,444
10036200	61010	100	8100	GE-34	LIBRARIAN II	1.00	72,966	1.00	74,060	1.00	74,293
					Total	6.00	359,814	6.00	377,353	6.00	378,556
Adult Services-PT											
10036200	61020	100	8070	GE-32	LIBRARIAN I	0.06	3,450	0.07	3,558	0.07	3,570
10036200	61020	100	7900	GE-30	LIBRARY AIDE	0.50	23,292	0.50	24,966	0.50	0
					Total	0.56	26,742	0.57	28,524	0.57	3,570
Youth Services-FT											
10036210	61010	100	8100	GE-34	LIBRARIAN II	1.00	72,087	1.00	73,334	1.00	73,564
10036210	61010	100	7900	GE-30	LIBRARY AIDE	2.00	117,155	2.00	118,912	2.00	119,265
					Total	3.00	189,242	3.00	192,246	3.00	192,829
Youth Services-PT											
10036210	61020	100	7800	GE-25	LIBRARY ASSISTANT	0.06	2,028	0.06	2,057	0.06	2,064
10036210	61020	100	7900	GE-30	LIBRARY AIDE	0.63	32,757	0.63	34,955	0.63	35,072
10036210	61020	100	7750	NA-24	LIBRARY CLERK	2.57	50,728	2.57	51,871	2.57	52,058
					Total	3.26	85,513	3.26	88,883	3.26	89,194
Circulation Services-FT											
10036220	61010	100	8000	GE-31	CIRCULATION SUPERVISOR	1.00	63,343	1.00	57,703	1.00	57,896
10036220	61010	100	7900	GE-30	LIBRARY AIDE	1.00	52,558	0.00	0	0.00	0
					Total	2.00	115,901	1.00	57,703	1.00	57,896
Circulation Services-PT											
10036220	61020	100	7750	NA-24	LIBRARY CLERK	1.00	25,539	1.00	20,628	1.00	20,697
10036220	61020	100	7850	GE-25	LIBRARY ASSISTANT	7.30	287,514	4.63	194,161	4.63	108,361
					Total	8.30	313,053	5.63	214,789	5.63	129,058
Technical Services-FT											
10036500	61010	100	7900	GE-30	LIBRARY AIDE	2.00	118,693	2.00	120,670	2.00	121,028
10036500	61010	100		GE-32	LIBRARIAN I	1.00	56,862	1.00	67,190	1.00	67,400
					Total	3.00	175,555	3.00	187,860	3.00	188,428

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Technical Services-PT											
10036500	61020	100		NA-24	LIBRARY CLERK	0.38	7,728	0.38	7,844	0.38	7,869
10036500	61020	100	7850	GE-25	LIBRARY ASSISTANT	0.00	0	3.30	128,114	3.30	128,545
10036500	61020	100	7900	GE-30	LIBRARY AIDE	0.50	22,533	0.50	22,871	0.50	22,951
Total						0.88	30,261	4.18	158,829	4.18	159,365
INFORMATION TECHNOLOGY-FT											
10036440	61010	100		GE-32	LEAD APPL/NETWORK ANALY	1.00	64,912	1.00	65,886	1.00	66,091
Total						1.00	64,912	1.00	65,886	1.00	66,091
INFORMATION TECHNOLOGY-PT											
10036440	61020	100		NA-38	INFORMATION SERVICES INTERN	0.50	12,612	0.50	12,801	0.50	12,848
10036440	61020	100		GE-25	LIBRARY ASSISTANT	0.63	22,460	1.00	37,677	1.00	37,801
Total						1.13	35,072	1.50	50,478	1.50	50,649
Maintenance-FT											
10036300	61010	100	2200	GE-27	MAINTENANCE WORKER-LIBRARY	1.00	51,653	1.00	52,428	1.00	52,599
10036300	61010	100	1400	GE-25	CUSTODIAN-LIBRARY	1.00	44,182	1.00	45,260	1.00	45,417
Total						2.00	95,835	2.00	97,688	2.00	98,016
Maintenance-PT											
10036300	61020	100	1400	GE-25	CUSTODIAN-LIBRARY	0.13	5,682	0.13	5,815	0.13	5,834
Total						0.13	5,682	0.13	5,815	0.13	5,834
TOTAL LIBRARY DEPARTMENT						34.14	1,690,590	34.15	1,723,451	34.15	1,617,524

Capital Improvement Projects by Department/Division

LIBRARY					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1012469	LIBRARY ITEGRAED SYSTEM	0	36,400	0	0
1022199	TUCKPOINTING REPAIR/CLEAN	0	0	13,542	0
1022469	LIBRARY ITEGRAED SYSTEM	0	0	51,907	0
3501681	REPLACE SIDEWALK & STEPS	28,043	56,181	0	0
3502308	RENOVATION REPAIRS	122,788	11,717	0	0
3502393	REPAIR&REPLACE WINDOWS	12,933	0	0	0
3502470	LIBRARY ATTIC ACCESS	0	0	0	0
3502471	LIBRARY EXTERIOR SIGN	0	8,027	0	0
3502592	LIBRARY NEW FRONT DOORS	0	0	0	26,223
3502593	LIBRARY SWITCH	0	0	0	18,645
LIBRARY	TOTAL	163,764	112,325	65,449	44,868

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
LIBRARY									
Culture and Recreation									
	New Front Doors at Main Entrance	Sales Tax Fund (20%)	\$ 26,223	\$ -	\$ -	\$ -	\$ -	\$ 26,223	102
	Switch	Sales Tax Fund (20%)	\$ 18,645	\$ -	\$ -	\$ -	\$ -	\$ 18,645	103
	Generator	Sales Tax Fund (20%)	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	104
	Replace Historic Steps	Sales Tax Fund (20%)	\$ -	\$ -	\$ 54,642	\$ -	\$ -	\$ 54,642	105
	Total - Library		\$ 44,868	\$ 60,000	\$ 54,642	\$ -	\$ -	\$ 159,510	

