

PEORIA PUBLIC LIBRARY

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$2,784,139	\$2,883,876	\$2,883,876	\$2,777,749	\$3,079,790
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Contractual	\$1,762,073	\$1,708,452	\$1,740,451	\$1,636,642	\$1,899,329
Materials & Supplies	\$392,523	\$212,090	\$243,533	\$201,506	\$349,090
Total	\$4,938,735	\$4,804,418	\$4,867,860	\$4,615,897	\$5,328,209

PEORIA PUBLIC LIBRARY

Mission Statement

The Peoria Public Library will provide residents books, other printed materials, new technologies, and programs that stimulate personal intellectual growth and development, and provide a satisfying experience that nurtures a love of reading and the joy of discovery.

Fiscal 2004 Accomplishments

- Welcomed new library director.
- Partnered with Common Place for Peoria Reads one-city/one-book program.
- Launched library card sign-up campaign.
- Expanded Bookmobile route to 36 stops.

Desired Program Outcomes for 2005

- 25 computer training lab classes held for staff and the public.
- 3% increase in the number of library cards issued.
- 30% of adult circulation at Lakeview done using self check.
- 3% increase in the number of computer customers served.
- 2% growth in the number of summer reading participants.

Outcome Trends Table

	FY 2003	FY 2004	FY 2005
Meeting notices posted 48 hours prior	100%	100%	100%
E-mail reference replies within 24 hours	100%	100%	100%
Goals set for each Dept. Head & approved by the Assistant Director	N/A	N/A	100%

Activities Linked to Council Goals

Youth Services	Council Goal #1
Adult Services	Council Goals #1, #4
Outreach Services	Council Goals #1, #3
Administration	Council Goals # 3

Department Activities

1. Adult Services – Activity cost \$2,091,401

The Adult Services Division provides all residents life-long learning and recreational opportunities through equal access to books, other printed materials, programs and new technologies. The Library strives to provide residents materials to satisfy their current topics, popular titles and general reference needs. We also collect a wide range of local and genealogy information in various formats in order to preserve the history of our community and our residents.

PEORIA PUBLIC LIBRARY

2. Youth Services – Activity cost \$829,202

The Youth Services Department and branch librarians strive to select materials both popular and educationally relevant, and provide programs that create a welcoming learning environment for the children in our community.

3. Outreach Services – Activity cost \$213,357

The Outreach Department provides residents of Peoria who are unable to travel to the library with library services through library sites in Peoria Housing Authority Sites, nursing homes, retirement homes, homebound deliveries and bookmobile stops. In addition it facilitates the Federal Government Talking Book Program.

4. Administration & Building Maintenance – Activity cost \$2,194,250

The Administration and Buildings Division coordinates the budgeting, personnel services, purchasing, and building maintenance activities for the Peoria Public Library. The administrative staff also interfaces with the public, the Library Board of Trustees, the City of Peoria City Council and the staff of the City Manager's Office.

Service Level Trend Table

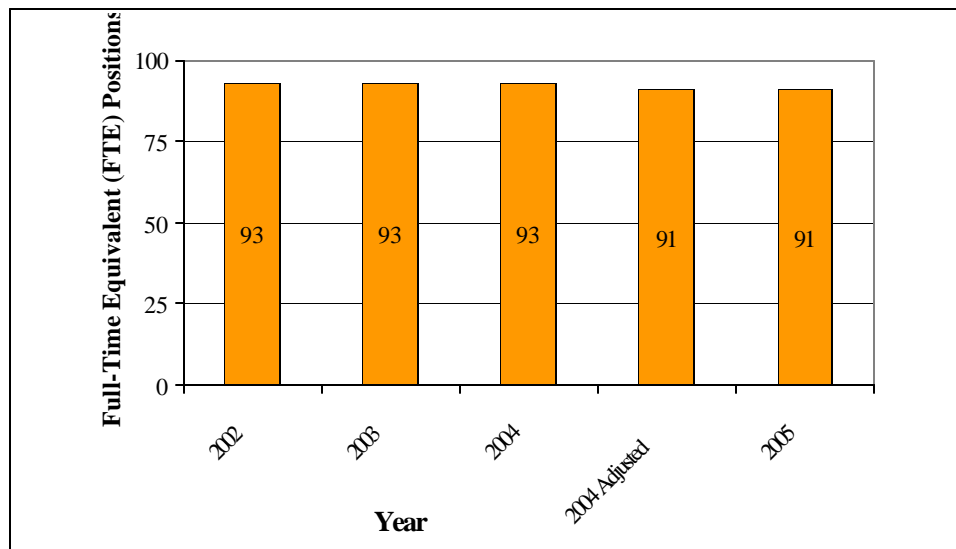
	FY 2003	FY 2004	FY2005
1. Adult Services			
Active Library Cards	46,526	47,452	48,500
Computer Customers Served	54,765	76,812	78,000
Training Classes Held	N/A	N/A	N/A
Adults Participating in Programs/Classes	3,618	2,313	3,000
2. Youth Services			
Groups Provided With Programs/Tours	343	290	325
Summer Reading Program Participants	5,234	4,709	5,000
Homework Help, Literacy Training	757	1,452	1,500
3. Outreach Services			
Bookmobile Circulation	10,140	15,630	16,000
RiverWest Computer Lab Classes	N/A	N/A	25
4. Administration and Buildings			
Meeting Rooms Booked and Set-up	1622	2,231	2,250
Construction Projects During the Year	2	0	0
Operating Budget Developed	1	1	1
Capital Budget Developed	1	1	1

PEORIA PUBLIC LIBRARY

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
Library Director	1	1	1	1
Assistant Director	1	1	1	1
Office Manager	1	1	1	1
Bookkeeper	1	1	1	1
Public Relations	1	1	1	1
Information Systems	2	2	2	2
Conservation/Preservation	1	1	0	0
Receptionist	1	1	1	1
Clerk – Interlibrary Loan	1	1	1	1
Graphics	1	1	1	1
Branch Directors	4	4	4	4
Librarians	7	6	5	5
Reference Assistants	16	17	18	19
Library Assistants	40	40	39	38
Department Heads	8	8	8	8
Assistant Department Heads	1	1	1	1
Custodians	5	5	5	5
Bookmobile Driver	1	1	1	1
Total	93	93	91	91

Staffing History



NON-DEPARTMENTAL

Boards of Election Commissioners – The Board of Election Commissioners supervise elections and voter registration in the City of Peoria. Their mission is to conduct elections within the City of Peoria fairly, impartially, and in the most economical manner possible. The Board of Election Commissioners is bipartisan and composed of three Commissioners (two from the Republican Party and one from the Democratic Party) which are appointed. The Commissioners appoint the Executive Director and the Assistant Executive Director.

Expenditures by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$134,194	\$183,930	\$183,930	\$195,968	\$171,240
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Contractual	\$75,711	\$101,063	\$101,063	\$103,795	\$96,150
Materials & Supplies	\$2,103	\$5,100	\$26,783	\$6,393	\$9,200
Total	\$212,008	\$290,093	\$311,776	\$306,156	\$276,590

NON-DEPARTMENTAL

Board of Examining Engineers – The Board of Examining Engineers examine applicants for licenses as engineers and boiler or water tenders in accordance with prescribed rules and regulations, and to issue licenses in accordance with such rules and regulations. The Board of Examining Engineers consists of three members, which are appointed by the Mayor and may serve as long as they meet the required qualifications.

Expenditures by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$648	\$648	\$648	\$648	\$648
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0
Total	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648

NON-DEPARTMENTAL

Municipal Band – The Peoria Municipal Band serves the cultural need for music enthusiast of the Peoria community. It is the mission of the Municipal Band to provide entertainment in a casual setting at various locations in the City throughout the summer. The Band typically provides two concerts per week during the summer months and typically employs over fifty area musicians plus guest vocalist that perform at concerts during the summer, on holidays, and at special events.

Expenditures by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$78,878	\$41,543	\$41,543	\$41,253	\$83,547
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Contractual	\$10,661	\$5,879	\$5,879	\$5,519	\$5,879
Materials & Supplies	\$2,349	\$2,462	\$2,462	\$2,334	\$2,462
Total	\$91,888	\$49,884	\$49,884	\$49,106	\$91,888

NON-DEPARTMENTAL

Support to Other Agencies – The City provides support to a number of outside agencies that render services to the community. This support is funded through various sources including the Community Block Grant Fund, general fund targeted for economic development, and the most significant source, the Hotel, Restaurant and Amusement taxes. An amount of general funds are occasionally used to fund outside agencies that provide services that contribute to the well being of the community.

The City continue to support Civic Center operations, the Peoria Convention and Visitors' Bureau, and the Tourism fund with excess HRA taxes after debt service payments. Also, the City Council approved funding for ArtsPartners of Central Illinois from HRA tax proceeds and will continue through 2004.

Contractual Service Expenditures by Agency

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Neighborhood Support Services	\$296,163	\$346,650	\$399,144	\$336,739	\$351,038
SMB/Illinois Business Financial	\$24,250	\$24,250	\$24,250	\$0	\$24,000
Heartland Water	\$10,000	\$5,000	\$10,000	\$5,000	\$5,000
Peoria City Beautiful	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Peoria Civic Center/Tourism Fund	\$1,476,316	\$1,557,273	\$1,557,273	\$1,611,116	\$1,560,040
Convention & Visitors Bureau	\$708,359	\$740,388	\$740,388	\$686,319	\$750,723
Arts Partners	\$103,409	\$105,616	\$105,616	\$98,095	\$111,167
Public Access Commission	\$29,727	\$30,000	\$30,000	\$17,341	\$30,000
WCBU FM Council Broadcasts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Brown Bag It/ Courthouse Clean-up	\$3,400	\$3,100	\$3,100	\$4,200	\$3,000

NON-DEPARTMENTAL

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Peoria Area Community Events(PACE)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
IHSA Basketball Tournament	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Empowerment Zone/Enterpr Comm.	\$161,325	\$0	\$74,250	\$74,190	\$0
“Fun ‘N The Sun” Bus Passes	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Peoria Area Advancement Group (PAAG)	\$218,069	\$0	\$500,000	\$465,149	\$0
EDC Allocation	\$10,500	\$0	\$10,500	\$0	\$0
Sullivan-Hunt Development Subsidy	\$60,412	\$55,000	\$55,000	\$42,449	\$55,000
Springdale Cemetery	\$0	\$0	\$0	\$0	\$60,000
Total Support to Others	\$3,167,930	\$2,933,277	\$3,575,521	\$3,406,598	\$3,015,968