

PEORIA PUBLIC LIBRARY

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$3,125,246	\$3,401,420	\$3,401,420	\$3,401,420	\$3,605,505
Contractual**	\$2,106,862	\$2,440,318	\$2,525,771	\$2,525,771	\$2,680,283
Materials & Supplies	\$408,983	\$333,458	\$512,036	\$577,240	\$353,465
Total	\$5,641,091	\$6,175,196	\$6,439,227	\$6,504,431	\$6,639,253

*Employee Benefits – Includes Library employees IMRF benefit costs only

** Contractual – Includes Library employee Medical benefit costs

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.

Department Activities

1. Adult Services

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.

2. Youth Services

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

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

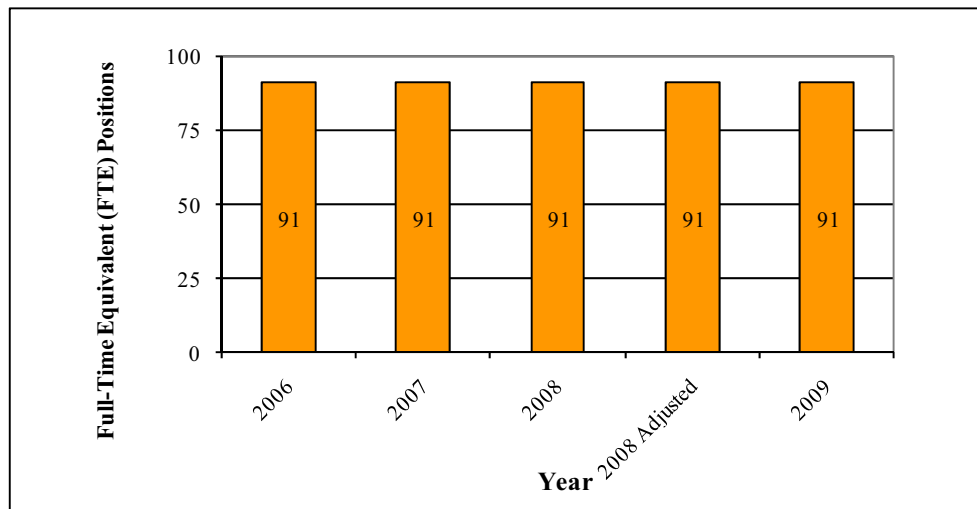
The Administration and Buildings Division coordinates the budgeting, personnel services, purchasing, and building maintenance activities for the Peoria Public Library. The administrative staff also interfaces with the public, the Library Board of Trustees, the City of Peoria City Council and the staff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

PEORIA PUBLIC LIBRARY

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
Library Director	1	1	1	1
Assistant Director	1	1	1	1
Executive Secretary	1	1	1	1
Bookkeeper/Human Resources	1	1	1	1
Public Relations	1	1	1	1
Information Systems	2	2	2	3
Central Selection/Training/Grants	0	0	0	1
Office Assistant	1	1	1	1
Clerk – Interlibrary Loan	1	1	1	1
Graphics	1	1	1	1
Branch Supervisors	4	4	4	3
Librarians	5	6	6	5
Reference Assistants	18	18	18	18
Library Assistants	39	38	38	32
Department Supervisors	8	8	8	7
Assistant Department Supervisor	1	1	1	1
Custodians	5	5	5	5
Bookmobile Driver	1	1	1	1
Student Pages	0	0	0	7
Total	91	91	91	91

Staffing History



COMMISSIONS & MUNICIPAL BAND

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

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$213,571	\$170,203	\$170,203	\$196,904	\$225,593
Contractual	\$134,323	\$131,235	\$131,235	\$130,430	\$165,845
Materials & Supplies	\$2,558	\$5,000	\$5,022	\$11,692	\$12,450
Total	\$350,452	\$306,438	\$306,460	\$339,026	\$403,888

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

	2006 Actual	2007 Budget	2007 Adjusted Budget	2007 12-Month Estimate	2008 Budget
Personnel Services	\$648	\$648	\$648	\$648	\$648
Contractual	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0
Total	\$ 648	\$ 648	\$ 648	\$ 648	\$ 648

COMMISSIONS & MUNICIPAL BAND

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

	2006 Actual	2007 Budget	2007 Adjusted Budget	2007 12-Month Estimate	2008 Budget
Personnel Services	\$83,562	\$83,547	\$83,547	\$83,571	\$83,547
Employee Benefits	\$0	\$0	\$0	\$0	\$0
Contractual	\$5,229	\$5,879	\$5,879	\$5,793	\$5,879
Materials & Supplies	\$2,417	\$2,462	\$2,462	\$2,390	\$2,462
Total	\$91,208	\$91,888	\$91,888	\$91,754	\$91,888