

DEPARTMENT BUDGET OVERVIEW

**Note: Preliminary Budget Has Not
Been Approved By The Library Board**

Appropriation by Major Object

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$3,483,593	\$3,488,858	\$3,457,034	\$3,457,034	\$3,442,768
Contractual**	\$2,453,962	\$2,830,902	\$2,890,028	\$2,890,028	\$2,941,107
Materials & Supplies	\$438,731	\$358,767	\$653,517	\$653,517	\$358,767
Total	\$6,376,286	\$6,678,527	\$7,000,579	\$7,000,579	\$6,742,642

*Employee Benefits – Includes Library employees IMRF benefit costs only

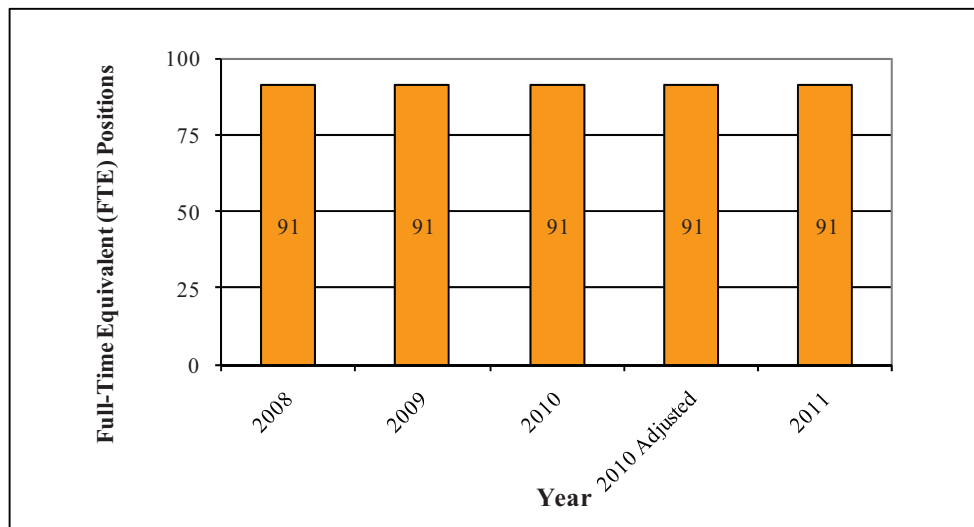
** Contractual – Includes Library employee Medical benefit costs

PEORIA PUBLIC LIBRARY

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2009	FY2010	ADJUSTED FY2010	FY2011
Library Director	1	1	1	1
Assistant Director	1	1	1	0
Associate Director	0	0	0	1
Executive Secretary	1	1	1	0
Bookkeeper/Human Resources	1	1	1	0
Finance & Budget	0	0	0	1
Office Assistant	1	1	1	0
HR/Admin Office Assistant	0	0	0	1
Public Relations	2	1	1	1
Information Systems	0	3	3	3
Central Selection/Training/Grants	1	1	1	0
Clerk – Interlibrary Loan	1	1	1	1
Graphics	1	1	1	1
Branch Supervisors	4	3	3	4
Librarians	5	5	6	6
Reference Assistants	18	18	19	19
Library Assistants	39	32	30	30
Department Supervisors	8	7	7	7
Assistant Department Supervisor	1	1	1	1
Custodians	5	5	5	5
Bookmobile Driver	1	1	1	1
Student Pages	0	7	7	7
Total	91	91	91	90

Staffing History



COMMISSIONS & BOARDS

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

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$170,199	\$238,042	\$238,042	\$238,042	\$213,126
Contractual	\$206,049	\$196,802	\$196,802	\$196,802	\$216,812
Materials & Supplies	\$17,554	\$15,050	\$15,050	\$15,050	\$14,800
Total	\$393,802	\$449,894	\$449,894	\$449,894	\$444,738

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

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$432	\$648	\$648	\$648	\$648
Contractual	\$0	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0	\$0
Total	\$ 432	\$ 648	\$ 648	\$ 648	\$ 648

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

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Personnel Services	\$83,807	\$76,821	\$76,821	\$76,129	\$72,546
Contractual	\$5,238	\$6,213	\$6,213	\$5,562	\$6,213
Materials & Supplies	\$2,872	\$2,462	\$2,462	\$2,462	\$2,462
Total	\$91,917	\$85,496	\$85,496	\$84,153	\$81,221

SUPPORT TO OTHER AGENCIES

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 continues 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 has approved funding for ArtsPartners of Central Illinois from HRA tax proceeds.

Additionally, TIF Redevelopment Subsidy payments and Landfill has been added to this chart of information.

	2009 Actual	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Neighborhood Support Services	\$275,224	\$250,000	\$328,865	\$307,590	\$314,630
Arts Partners	\$53,664	\$0	\$0	\$55,664	\$0
Convention & Visitors Bureau	\$768,678	\$874,450	\$874,450	\$743,532	\$789,612
Peoria Civic Center/Tourism Fund	\$1,837,359	\$2,295,071	2,230,441	\$2,060,732	\$1,795,071
IHSA Basketball Tournament	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Peoria City Beautiful	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Heartland Water	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Public Access – Comcast	\$17,341	\$30,000	\$40,182	\$30,760	\$32,000
WCBU FM Council Broadcasts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

SUPPORT TO OTHER AGENCIES

	2009 Budget	2010 Budget	2010 Adjusted Budget	2010 12-Month Estimate	2011 Budget
Peoria City/ County Landfill	\$278,796	\$869,185	\$875,243	\$875,243	\$600,320
Fourth of July Sky Show	\$5,000	\$0	\$0	\$0	\$0
“Fun ‘N The Sun” Bus Passes	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Sullivan-Hunt Development Subsidy	\$71,468	\$60,000	\$60,000	\$60,000	\$60,000
Special Service Municipal Inc	(\$48,950)	\$0	\$0	\$0	\$0
Springdale Cemetery	\$143,982	\$120,000	\$120,000	\$120,000	\$120,000
PMP Beautification	\$0	\$0	\$0	\$0	\$0
Stadium TIF Subsidy	\$209,138	\$230,500	\$230,500	\$243,179	\$230,500
Huber TIF Subsidy	\$313,361	\$325,827	\$325,827	\$174,020	\$318,000
O’Brien Steel TIF Subsidy	\$0	\$0	\$0	\$0	\$0
Eagleview TIF Subsidy	\$0	\$2,509	\$2,509	\$0	\$2,500
Warehouse TIF Subsidy	\$0	\$4,142	\$4,142	\$0	\$4,100
Business Hospitality TIF Subsidy	\$23,530	\$0	\$0	\$26,132	\$0
Total Support to Others	\$4,004,591	\$5,117,684	\$5,148,159	\$4,752,852	\$4,322,733