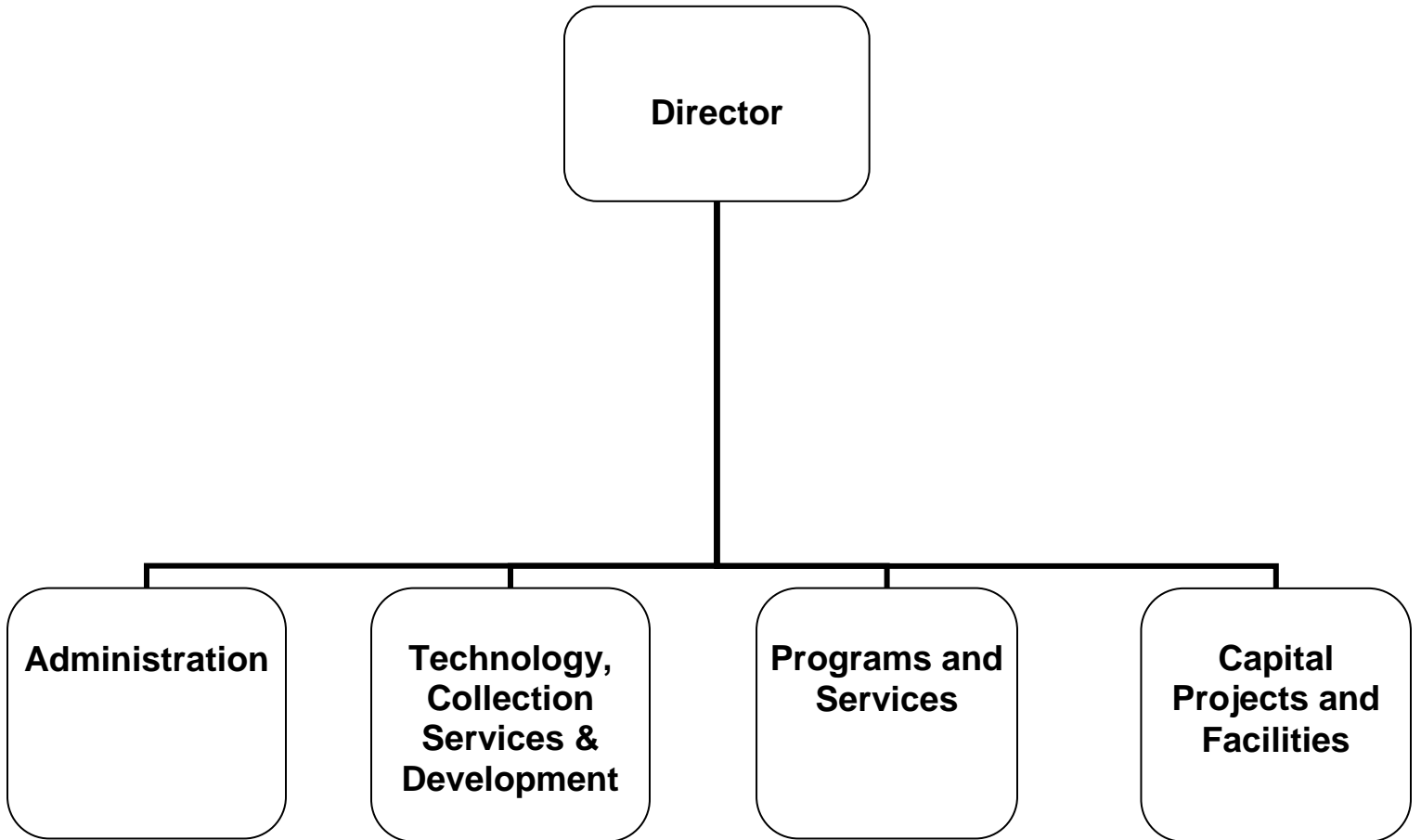


ADOPTED BUDGET 2014-15



LIBRARY, ARTS & CULTURE



CITY OF GLENDALE

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, 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 four 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. It 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:

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

The **Programs and Services Division** consists of four sections (1) Adult and Teen Services, (2) Children's Services, (3) Neighborhood Services, and (4) 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 support the Library's archives of Glendale's history. The Division provides staff support to the Associates of Brand Library and Art Center.

The **Capital Projects and Facilities Division** ensures that buildings are maintained and renovations of existing facilities are designed to meet community service needs. Areas of responsibility include a central library, six branch libraries, an art and music library, recital hall, and an art gallery.

CITY OF GLENDALE

LIBRARY, ARTS & CULTURE

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As an ongoing goal for FY 2014-15, the Library, Arts & Culture Department is committed to providing its residents with extraordinary customer services 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 is anticipated to begin in the fall of 2014.

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 hosts art and literary events on a rental basis. 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 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
General Fund				
Administration Division (101-682-40001)	\$ 1,652,645	\$ 1,769,994	\$ 1,769,994	\$ 1,984,895
Services and Programs Division (101-682-40002)	2,426,070	2,093,866	2,093,866	2,184,752
Brand Library / Art & Music (101-682-40003)	27,820	388,756	388,756	478,721
Library Connection @ Adams Square (101-682-40004)	296,503	342,142	342,142	338,453
Chevy Chase Neighborhood Library (101-682-40005)	45,518	54,575	54,575	57,398
Casa Verdugo Neighborhood Library (101-682-40006)	290,056	237,445	237,445	271,797
Grandview Neighborhood Library (101-682-40007)	272,154	298,387	298,387	292,751
Montrose Neighborhood Library (101-682-40008)	318,332	347,814	347,814	362,765
Pacific Park Neighborhood Library (101-682-40009)	281,505	264,155	264,155	275,410
Bookmobile Program (101-682-40010)	3,475	100	100	-
Development, Technology & Collection Services (DTCS) (101-682-40011)	2,001,259	1,978,382	1,978,382	1,996,571
Donations (101-682-40012)	306	-	-	-
Total General Fund	\$ 7,615,643	\$ 7,775,616	\$ 7,775,616	\$ 8,243,513
Other Funds				
Urban Art Fund (210-682)	\$ 10,633	\$ -	\$ 360,000	\$ 360,000
Library Fund				
Library Grant/Project (275-681)	\$ 29,778	\$ 20,000	\$ 30,000	\$ 50,000
Administration Division (275-682-40001)	107	-	-	-
Chevy Chase Neighborhood Library (275-682-40005)	50	-	-	-
Donations (275-682-40012)	42,175	57,701	57,701	65,025
Special Revenue Accounts (275-682-40013)	90,427	127,318	127,318	117,182
Total Library Fund	\$ 162,537	\$ 205,019	\$ 215,019	\$ 232,207
Capital Improvement Fund (401-681)	\$ 5,668,243	\$ 250,000	\$ 287,293	\$ 5,106,000
Library Mitigation Fee Fund (407-681)	\$ -	\$ -	\$ -	\$ 45,102
Total Other Funds	\$ 5,841,413	\$ 455,019	\$ 862,312	\$ 5,743,309
Department Grand Total	\$ 13,457,056	\$ 8,230,635	\$ 8,637,928	\$ 13,986,822

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 3,373,753	\$ 3,347,240	\$ 3,347,240	\$ 3,437,771
41200	Overtime	5,783	-	-	-
41300	Hourly wages	640,141	707,398	707,398	707,398
Various	Benefits	846,963	877,289	877,289	972,696
42700, 42702	PERS Retirement	599,856	580,918	580,918	632,118
42701	PERS cost sharing	(78,191)	(74,536)	(74,536)	(108,586)
Salaries & Benefits Total		\$ 5,388,305	\$ 5,438,309	\$ 5,438,309	\$ 5,641,397
Maintenance & Operation					
43060	Utilities	\$ 402,398	\$ 442,000	\$ 442,000	\$ 447,000
43080	Rent	53,779	55,123	55,123	56,384
43110	Contractual services	480,649	585,185	585,185	585,185
44120	Repairs to office equip	389	2,000	2,000	12,320
44200	Advertising	9,462	5,000	5,000	1,000
44300	Telephone	2,217	-	-	-
44351	Fleet / equip rental charge	5,710	3,088	3,088	3,489
44352	ISD service charge	330,890	431,648	431,648	679,886
44450	Postage	4,022	7,800	7,800	3,800
44650	Training	1,434	2,240	2,240	-
44700	Computer software	1,577	-	-	-
44750	Liability Insurance	119,990	146,780	146,780	156,689
44751	Insurance/surety bond premium	17,996	-	-	6,100
44760	Regulatory	173	-	-	-
44800	Membership & dues	625	1,000	1,000	800
45050	Periodicals & newspapers	348,947	64,107	64,107	18,800
45100	Books	381,961	441,900	441,900	453,800
45101	Digital Resources	-	102,664	102,664	122,938
45150	Furniture & equipment	21,354	15,000	15,000	12,500
45170	Computer hardware	95	-	-	-
45250	Office supplies	21,985	27,750	27,750	26,000
45350	General supplies	438	1,800	1,800	13,725
45450	Printing and graphics	2,607	-	-	-
46900	Business meetings	3,430	700	700	700
47000	Miscellaneous	292	1,522	1,522	1,000
47010	Discount earned & lost	(3)	-	-	-
Maintenance & Operation Total		\$ 2,212,417	\$ 2,337,307	\$ 2,337,307	\$ 2,602,116
Capital Outlay					
51000	Capital outlay	\$ 14,921	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 14,921	\$ -	\$ -	\$ -
TOTAL		\$ 7,615,643	\$ 7,775,616	\$ 7,775,616	\$ 8,243,513

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 610,032	\$ 626,148	\$ 626,148	\$ 597,770
41200	Overtime	5,309	-	-	-
41300	Hourly wages	49,268	47,500	47,500	47,500
Various	Benefits	189,732	197,918	197,918	205,277
42700, 42702	PERS Retirement	101,083	104,909	104,909	111,868
42701	PERS cost sharing	(17,209)	(17,389)	(17,389)	(19,218)
Salaries & Benefits Total		\$ 938,215	\$ 959,086	\$ 959,086	\$ 943,197
Maintenance & Operation					
43060	Utilities	\$ 288,556	\$ 305,000	\$ 305,000	\$ 305,000
43110	Contractual services	6,584	3,360	3,360	3,972
44120	Repairs to office equip	290	2,000	2,000	12,320
44200	Advertising	9,462	5,000	5,000	1,000
44352	ISD service charge	330,890	431,648	431,648	659,513
44450	Postage	4,015	7,800	7,800	3,800
44650	Training	854	2,240	2,240	-
44750	Liability Insurance	19,564	24,388	24,388	24,393
44751	Insurance/surety bond premium	2,640	-	-	6,100
44760	Regulatory	174	-	-	-
44800	Membership & dues	625	1,000	1,000	800
45050	Periodicals & newspapers	(91)	50	50	-
45100	Books	-	200	200	-
45150	Furniture & equipment	17,738	15,000	15,000	12,500
45250	Office supplies	11,703	9,200	9,200	9,750
45350	General supplies	438	1,800	1,800	850
45450	Printing and graphics	2,607	-	-	-
46900	Business meetings	3,368	700	700	700
47000	Miscellaneous	92	1,522	1,522	1,000
Maintenance & Operation Total		\$ 699,509	\$ 810,908	\$ 810,908	\$ 1,041,698
Capital Outlay					
51000	Capital outlay	\$ 14,921	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 14,921	\$ -	\$ -	\$ -
TOTAL		\$ 1,652,645	\$ 1,769,994	\$ 1,769,994	\$ 1,984,895

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - SERVICES AND PROGRAMS DIVISION
101-682-4002**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,084,397	\$ 917,785	\$ 917,785	\$ 911,453
41200	Overtime	407	-	-	-
41300	Hourly wages	112,946	104,990	104,990	175,198
Various	Benefits	264,808	239,300	239,300	264,044
42700, 42702	PERS Retirement	172,585	152,922	152,922	159,020
42701	PERS cost sharing	(21,279)	(18,539)	(18,539)	(27,315)
Salaries & Benefits Total		\$ 1,613,864	\$ 1,396,458	\$ 1,396,458	\$ 1,482,400
Maintenance & Operation					
43110	Contractual services	\$ 149,544	\$ 167,113	\$ 167,113	\$ 167,113
44750	Liability Insurance	36,051	37,024	37,024	41,076
44751	Insurance/surety bond premium	5,247	-	-	-
45050	Periodicals & newspapers	349,038	64,057	64,057	18,800
45100	Books	268,701	324,700	324,700	337,800
45101	Digital Resources	-	102,664	102,664	122,938
45150	Furniture & equipment	2,102	-	-	-
45250	Office supplies	1,513	1,850	1,850	4,650
45350	General supplies	-	-	-	9,975
46900	Business meetings	10	-	-	-
Maintenance & Operation Total		\$ 812,206	\$ 697,408	\$ 697,408	\$ 702,352
TOTAL		\$ 2,426,070	\$ 2,093,866	\$ 2,093,866	\$ 2,184,752

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ -	\$ 199,088	\$ 199,088	\$ 291,763
41300	Hourly wages	400	58,008	58,008	-
Various	Benefits	442	41,099	41,099	77,126
42700, 42702	PERS Retirement	720	35,109	35,109	50,954
42701	PERS cost sharing	(69)	(3,255)	(3,255)	(8,752)
Salaries & Benefits Total		\$ 1,493	\$ 330,049	\$ 330,049	\$ 411,091
Maintenance & Operation					
43060	Utilities	\$ 24,056	\$ 45,000	\$ 45,000	\$ 50,000
43110	Contractual services	329	400	400	400
44352	ISD service charge	-	-	-	5,201
44650	Training	260	-	-	-
44750	Liability Insurance	14	9,307	9,307	11,029
44751	Insurance/surety bond premium	1,310	-	-	-
45250	Office supplies	358	4,000	4,000	1,000
Maintenance & Operation Total		\$ 26,327	\$ 58,707	\$ 58,707	\$ 67,630
TOTAL		\$ 27,820	\$ 388,756	\$ 388,756	\$ 478,721

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 101,514	\$ 129,399	\$ 129,399	\$ 133,977
41300	Hourly wages	55,026	60,000	60,000	52,800
Various	Benefits	19,915	27,156	27,156	28,604
42700, 42702	PERS Retirement	23,439	22,365	22,365	24,906
42701	PERS cost sharing	(2,831)	(2,669)	(2,669)	(4,279)
Salaries & Benefits Total		\$ 197,063	\$ 236,251	\$ 236,251	\$ 236,008
Maintenance & Operation					
43060	Utilities	\$ 6,753	\$ 7,000	\$ 7,000	\$ 7,000
43080	Rent	53,779	55,123	55,123	56,384
43110	Contractual services	8,573	9,012	9,012	8,400
44650	Training	75	-	-	-
44750	Liability Insurance	4,649	6,856	6,856	7,061
44751	Insurance/surety bond premium	639	-	-	-
45100	Books	23,913	26,500	26,500	22,000
45250	Office supplies	1,059	1,400	1,400	1,100
45350	General supplies	-	-	-	500
Maintenance & Operation Total		\$ 99,440	\$ 105,891	\$ 105,891	\$ 102,445
TOTAL		\$ 296,503	\$ 342,142	\$ 342,142	\$ 338,453

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 7,938	\$ 13,958	\$ 13,958	\$ 14,392
41300	Hourly wages	15,458	15,000	15,000	15,500
Various	Benefits	2,285	3,234	3,234	4,070
42700, 42702	PERS Retirement	3,278	3,586	3,586	3,267
42701	PERS cost sharing	(432)	(451)	(451)	(562)
Salaries & Benefits Total		\$ 28,527	\$ 35,327	\$ 35,327	\$ 36,667
Maintenance & Operation					
43060	Utilities	\$ 12,139	\$ 14,000	\$ 14,000	\$ 14,000
44120	Repairs to office equip	20	-	-	-
44352	ISD service charge	-	-	-	1,301
44750	Liability Insurance	695	1,048	1,048	1,130
45100	Books	4,018	4,000	4,000	4,000
45250	Office supplies	85	200	200	100
45350	General supplies	-	-	-	200
46900	Business meetings	34	-	-	-
Maintenance & Operation Total		\$ 16,991	\$ 19,248	\$ 19,248	\$ 20,731
TOTAL		\$ 45,518	\$ 54,575	\$ 54,575	\$ 57,398

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 168,691	\$ 131,482	\$ 131,482	\$ 133,272
41300	Hourly wages	22,155	24,000	24,000	43,500
Various	Benefits	33,746	25,187	25,187	27,838
42700, 42702	PERS Retirement	31,754	22,963	22,963	26,771
42701	PERS cost sharing	(3,586)	(2,716)	(2,716)	(4,599)
Salaries & Benefits Total		\$ 252,760	\$ 200,916	\$ 200,916	\$ 226,782
Maintenance & Operation					
43060	Utilities	\$ 11,242	\$ 13,000	\$ 13,000	\$ 13,000
44120	Repairs to office equip	20	-	-	-
44352	ISD service charge	-	-	-	1,734
44750	Liability Insurance	5,712	5,629	5,629	6,681
44751	Insurance/surety bond premium	803	-	-	-
45100	Books	18,593	17,000	17,000	22,000
45250	Office supplies	926	900	900	600
45350	General supplies	-	-	-	1,000
Maintenance & Operation Total		\$ 37,296	\$ 36,529	\$ 36,529	\$ 45,015
TOTAL		\$ 290,056	\$ 237,445	\$ 237,445	\$ 271,797

**CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - GRANDVIEW NEIGHBORHOOD LIBRARY
101-682-4007**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 124,600	\$ 131,397	\$ 131,397	\$ 133,272
41300	Hourly wages	58,604	75,100	75,100	49,500
Various	Benefits	22,681	28,950	28,950	34,926
42700, 42702	PERS Retirement	25,142	24,966	24,966	28,226
42701	PERS cost sharing	(2,955)	(2,902)	(2,902)	(4,849)
Salaries & Benefits Total		\$ 228,072	\$ 257,511	\$ 257,511	\$ 241,075
Maintenance & Operation					
43060	Utilities	\$ 17,879	\$ 15,000	\$ 15,000	\$ 20,000
44120	Repairs to office equip	40	-	-	-
44352	ISD service charge	-	-	-	2,168
44750	Liability Insurance	5,424	7,476	7,476	6,908
44751	Insurance/surety bond premium	960	-	-	-
45100	Books	18,858	17,500	17,500	22,000
45250	Office supplies	921	900	900	600
Maintenance & Operation Total		\$ 44,082	\$ 40,876	\$ 40,876	\$ 51,676
TOTAL		\$ 272,154	\$ 298,387	\$ 298,387	\$ 292,751

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 158,981	\$ 174,318	\$ 174,318	\$ 179,928
41300	Hourly wages	38,466	40,500	40,500	43,500
Various	Benefits	35,561	39,907	39,907	47,116
42700, 42702	PERS Retirement	26,044	31,396	31,396	33,294
42701	PERS cost sharing	(3,556)	(3,983)	(3,983)	(5,719)
Salaries & Benefits Total		\$ 255,496	\$ 282,138	\$ 282,138	\$ 298,119
Maintenance & Operation					
43060	Utilities	\$ 29,654	\$ 30,000	\$ 30,000	\$ 25,000
44120	Repairs to office equip	20	-	-	-
44352	ISD service charge	-	-	-	3,901
44750	Liability Insurance	5,800	7,776	7,776	8,445
44751	Insurance/surety bond premium	885	-	-	-
45100	Books	25,491	27,000	27,000	26,000
45250	Office supplies	986	900	900	600
45350	General supplies	-	-	-	700
Maintenance & Operation Total		\$ 62,836	\$ 65,676	\$ 65,676	\$ 64,646
TOTAL		\$ 318,332	\$ 347,814	\$ 347,814	\$ 362,765

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 149,747	\$ 129,399	\$ 129,399	\$ 133,977
41300 Hourly wages	38,218	42,000	42,000	46,200
Various Benefits	29,318	25,921	25,921	28,236
42700, 42702 PERS Retirement	26,019	24,057	24,057	23,929
42701 PERS cost sharing	(3,077)	(2,826)	(2,826)	(4,111)
Salaries & Benefits Total	\$ 240,225	\$ 218,551	\$ 218,551	\$ 228,231
Maintenance & Operation				
43060 Utilities	\$ 12,118	\$ 13,000	\$ 13,000	\$ 13,000
43110 Contractual services	5	-	-	-
44352 ISD service charge	-	-	-	6,068
44650 Training	75	-	-	-
44750 Liability Insurance	5,591	6,204	6,204	6,811
44751 Insurance/surety bond premium	497	-	-	-
45100 Books	22,366	25,000	25,000	20,000
45250 Office supplies	628	1,400	1,400	800
45350 General supplies	-	-	-	500
Maintenance & Operation Total	\$ 41,280	\$ 45,604	\$ 45,604	\$ 47,179
TOTAL	\$ 281,505	\$ 264,155	\$ 264,155	\$ 275,410

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
GENERAL FUND - LIBRARY, ARTS & CULTURE - BOOKMOBILE PROGRAM
101-682-40010

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
Various Benefits	18	-	-	-
Salaries & Benefits Total	\$ 18	\$ -	\$ -	\$ -
Maintenance & Operation				
44351 Fleet / equip rental charge	\$ 3,437	\$ -	\$ -	\$ -
45100 Books	20	-	-	-
45250 Office supplies	-	100	100	-
Maintenance & Operation Total	\$ 3,457	\$ 100	\$ 100	\$ -
TOTAL	\$ 3,475	\$ 100	\$ 100	\$ -

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 967,853	\$ 894,266	\$ 894,266	\$ 907,967
41200	Overtime	65	-	-	-
41300	Hourly wages	249,601	240,300	240,300	233,700
Various	Benefits	248,458	248,617	248,617	255,459
42700, 42702	PERS Retirement	189,794	158,645	158,645	169,883
42701	PERS cost sharing	(23,199)	(19,806)	(19,806)	(29,182)
Salaries & Benefits Total		\$ 1,632,572	\$ 1,522,022	\$ 1,522,022	\$ 1,537,827
Maintenance & Operation					
43110	Contractual services	\$ 315,614	\$ 405,300	\$ 405,300	\$ 405,300
44300	Telephone	2,217	-	-	-
44351	Fleet / equip rental charge	2,273	3,088	3,088	3,489
44450	Postage	7	-	-	-
44650	Training	150	-	-	-
44700	Computer software	1,577	-	-	-
44750	Liability Insurance	36,490	41,072	41,072	43,155
44751	Insurance/surety bond premium	5,015	-	-	-
45150	Furniture & equipment	1,514	-	-	-
45170	Computer hardware	95	-	-	-
45250	Office supplies	3,738	6,900	6,900	6,800
47010	Discount earned & lost	(3)	-	-	-
Maintenance & Operation Total		\$ 368,687	\$ 456,360	\$ 456,360	\$ 458,744
TOTAL		\$ 2,001,259	\$ 1,978,382	\$ 1,978,382	\$ 1,996,571

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
44650	Training	\$ 20	\$ -	\$ -	\$ -
45250	Office supplies	68	-	-	-
46900	Business meetings	18	-	-	-
47000	Miscellaneous	200	-	-	-
Maintenance & Operation Total		\$ 306	\$ -	\$ -	\$ -
TOTAL		\$ 306	\$ -	\$ -	\$ -

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
43110 Contractual services	\$ 10,633	\$ -	\$ 360,000	\$ 360,000
Maintenance & Operation Total	\$ 10,633	\$ -	\$ 360,000	\$ 360,000
TOTAL	\$ 10,633	\$ -	\$ 360,000	\$ 360,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 7,543	\$ 5,000	\$ 12,500	\$ -
Various	Benefits	324	306	306	-
Salaries & Benefits Total		\$ 7,867	\$ 5,306	\$ 12,806	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,800	\$ -	\$ -	\$ -
43112	Direct assistance	-	-	-	50,000
44650	Training	93	-	-	-
44750	Liability Insurance	214	181	181	-
44800	Membership & dues	150	-	-	-
45050	Periodicals & newspapers	7,870	-	-	-
45100	Books	7,252	4,513	7,013	-
45150	Furniture & equipment	69	-	-	-
45170	Computer hardware	1,881	-	-	-
45250	Office supplies	1,750	-	-	-
45350	General supplies	10	10,000	10,000	-
45450	Printing and graphics	366	-	-	-
46900	Business meetings	122	-	-	-
47000	Miscellaneous	334	-	-	-
Maintenance & Operation Total		\$ 21,911	\$ 14,694	\$ 17,194	\$ 50,000
TOTAL		\$ 29,778	\$ 20,000	\$ 30,000	\$ 50,000

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - ALL PROGRAMS
275-682

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 33,900	\$ 48,032	\$ 48,032	\$ 47,500
Various	Benefits	1,546	2,825	2,825	3,270
42700, 42702	PERS Retirement	-	1,373	1,373	1,473
42701	PERS cost sharing	-	(127)	(127)	(253)
Salaries & Benefits Total		\$ 35,446	\$ 52,103	\$ 52,103	\$ 51,990
Maintenance & Operation					
43110	Contractual services	\$ 38,110	\$ 43,520	\$ 43,520	\$ 46,915
43150	Cost allocation charge	22,281	15,686	15,686	11,174
44100	Repairs to equipment	292	1,000	1,000	1,000
44200	Advertising	133	-	-	-
44352	ISD service charge	4,300	3,881	3,881	3,851
44550	Travel	-	1,000	1,000	1,000
44650	Training	154	1,000	1,000	1,000
44700	Computer software	-	5,000	5,000	-
44750	Liability Insurance	1,024	1,738	1,738	1,796
44800	Membership & dues	-	500	500	500
45050	Periodicals & newspapers	2,045	500	500	500
45100	Books	14,047	24,747	24,747	25,915
45150	Furniture & equipment	4,601	5,000	5,000	10,500
45170	Computer hardware	1,685	3,000	3,000	-
45250	Office supplies	4,181	12,520	12,520	8,097
45350	General supplies	595	10,733	10,733	13,978
45450	Printing and graphics	1,212	-	-	1,600
46400	Insurance write down	79	-	-	-
46900	Business meetings	1,995	2,591	2,591	2,091
47000	Miscellaneous	579	500	500	300
Maintenance & Operation Total		\$ 97,313	\$ 132,916	\$ 132,916	\$ 130,217
TOTAL		\$ 132,759	\$ 185,019	\$ 185,019	\$ 182,207

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - ADMINISTRATION DIVISION
275-682-40001

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
46900 Business meetings	\$ 107	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 107	\$ -	\$ -	\$ -
TOTAL	\$ 107	\$ -	\$ -	\$ -

CITY OF GLENDALE
LIBRARY, ARTS & CULTURE DEPARTMENT
LIBRARY FUND - LIBRARY, ARTS & CULTURE - CHEVY CHASE NEIGHBORHOOD LIBRARY
275-682-40005

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
45450 Printing and graphics	\$ 50	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 50	\$ -	\$ -	\$ -
TOTAL	\$ 50	\$ -	\$ -	\$ -

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 2,365	\$ 2,900	\$ 2,900	\$ 2,500
Various	Benefits	113	178	178	167
Salaries & Benefits Total		\$ 2,478	\$ 3,078	\$ 3,078	\$ 2,667
Maintenance & Operation					
43110	Contractual services	\$ 9,458	\$ 12,800	\$ 12,800	\$ 12,600
43150	Cost allocation charge	2,785	1,961	1,961	1,397
44200	Advertising	133	-	-	-
44550	Travel	-	1,000	1,000	1,000
44650	Training	24	1,000	1,000	1,000
44750	Liability Insurance	75	105	105	95
44800	Membership & dues	-	500	500	500
45050	Periodicals & newspapers	2,045	500	500	500
45100	Books	13,875	15,562	15,562	18,863
45150	Furniture & equipment	4,519	5,000	5,000	10,500
45170	Computer hardware	1,685	-	-	-
45250	Office supplies	1,576	6,545	6,545	7,028
45350	General supplies	595	7,150	7,150	5,275
45450	Printing and graphics	864	-	-	1,600
46400	Insurance write down	79	-	-	-
46900	Business meetings	1,405	2,500	2,500	2,000
47000	Miscellaneous	579	-	-	-
Maintenance & Operation Total		\$ 39,697	\$ 54,623	\$ 54,623	\$ 62,358
TOTAL		\$ 42,175	\$ 57,701	\$ 57,701	\$ 65,025

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 31,535	\$ 45,132	\$ 45,132	\$ 45,000
Various	Benefits	1,433	2,647	2,647	3,103
42700, 42702	PERS Retirement	-	1,373	1,373	1,473
42701	PERS cost sharing	-	(127)	(127)	(253)
Salaries & Benefits Total		\$ 32,968	\$ 49,025	\$ 49,025	\$ 49,323
Maintenance & Operation					
43110	Contractual services	\$ 28,651	\$ 30,720	\$ 30,720	\$ 34,315
43150	Cost allocation charge	19,496	13,725	13,725	9,777
44100	Repairs to equipment	292	1,000	1,000	1,000
44352	ISD service charge	4,300	3,881	3,881	3,851
44650	Training	130	-	-	-
44700	Computer software	-	5,000	5,000	-
44750	Liability Insurance	949	1,633	1,633	1,701
45100	Books	172	9,185	9,185	7,052
45150	Furniture & equipment	82	-	-	-
45170	Computer hardware	-	3,000	3,000	-
45250	Office supplies	2,606	5,975	5,975	1,069
45350	General supplies	-	3,583	3,583	8,703
45450	Printing and graphics	298	-	-	-
46900	Business meetings	483	91	91	91
47000	Miscellaneous	-	500	500	300
Maintenance & Operation Total		\$ 57,459	\$ 78,293	\$ 78,293	\$ 67,859
TOTAL		\$ 90,427	\$ 127,318	\$ 127,318	\$ 117,182

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 89,593	\$ 77,088	\$ 77,088	\$ -
41300	Hourly wages	1,350	-	-	90,555
Various	Benefits	5,449	19,788	19,788	6,022
42700, 42702	PERS Retirement	-	12,475	12,475	-
42701	PERS cost sharing	-	(2,313)	(2,313)	-
42799	Salary charges in (out)	-	(107,038)	(107,038)	(96,577)
Salaries & Benefits Total		\$ 96,392	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 4,874	\$ -	\$ -	\$ -
44750	Liability Insurance	2,798	2,791	2,791	3,423
45100	Books	902	-	-	-
45150	Furniture & equipment	928	-	-	-
45170	Computer hardware	113	-	-	-
45250	Office supplies	115	-	-	-
45350	General supplies	7,528	-	-	-
45450	Printing and graphics	97	-	-	-
45600	A & G overhead	34,640	-	-	-
49050	Charges-other depts	-	(2,791)	(2,791)	(3,423)
Maintenance & Operation Total		\$ 51,995	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 30,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 30,000
Capital Improvement					
51150	Buildings and structures	\$ 4,792,683	\$ 100,000	\$ 137,293	\$ 106,000
51200	Other improvements	-	-	-	5,000,000
51250	Equipment	733	-	-	-
51800	Mobile equipment	9,757	-	-	-
52100	Construction	229,526	100,000	100,000	-
52115	Inspection	4,853	-	-	-
53160	Planning, survey, design	482,304	50,000	50,000	-
59999	Asset capitalization	-	-	-	(30,000)
Capital Improvement Total		\$ 5,519,856	\$ 250,000	\$ 287,293	\$ 5,076,000
TOTAL		\$ 5,668,243	\$ 250,000	\$ 287,293	\$ 5,106,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
45100 Books	\$ -	\$ -	\$ -	\$ 45,102
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,102</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 45,102</u>

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Administrative Assistant	2.00	2.00	2.00	2.00
Customer Service Assistant	2.00	2.00	2.00	2.00
Customer Service Representative	7.00	7.00	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	1.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Librarian	13.00	14.00	13.00	13.00
Librarian Specialist	3.00	2.00	3.00	3.00
Library Arts & Culture Administrator	-	-	3.00	3.00
Library Arts & Culture Supervisor	-	-	5.00	5.00
Library Assistant	2.00	2.00	3.00	3.00
Library Circulation Supervisor	1.00	1.00	1.00	1.00
Library Services Administrator	3.00	3.00	-	-
Library Supervisor	5.00	5.00	-	-
Library Technician	1.00	1.00	1.00	1.00
Office Operations Supervisor	1.00	1.00	1.00	1.00
Program Supervisor	1.00	1.00	1.00	1.00
Sr. Administrative Analyst	1.00	-	-	-
Sr. Customer Service Rep	2.00	2.00	2.00	2.00
Sr. Library Arts & Culture Supervisor	-	-	4.00	4.00
Sr. Library Supervisor	2.00	4.00	-	-
Technical Staff Assistant	1.00	-	-	-
Total Salaried Positions	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
<u>Hourly Positions</u>				
		*	*	*
Customer Service Assistant	0.86 (4)	1.14 (5)	1.14 (5)	1.13 (3)
Customer Service Representative	3.25 (16)	4.14 (10)	4.14 (10)	3.53 (9)
Hourly City Worker	0.48 (8)	1.76 (6)	1.76 (6)	1.30 (2)
Librarian	2.10 (21)	0.99 (4)	0.99 (4)	0.86 (2)
Library Assistant	2.89 (12)	2.31 (9)	2.31 (9)	3.31 (10)
Library Monitor	0.91 (6)	2.30 (7)	2.30 (7)	3.16 (7)
Library Page	13.56 (33)	8.21 (14)	8.21 (14)	6.76 (12)
Office Services Specialist I	0.53 (1)	-	-	-
Office Services Specialist II	0.71 (1)	0.88 (2)	0.88 (2)	0.94 (2)
Office Specialist I	0.20 (3)	0.13 (3)	0.13 (3)	0.18 (1)
Total Hourly Positions	<u>25.49</u>	<u>21.86</u>	<u>21.86</u>	<u>21.17</u>
Library, Arts & Culture Total	<u><u>75.49</u></u>	<u><u>71.86</u></u>	<u><u>71.86</u></u>	<u><u>71.17</u></u>

Note:

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