

Library

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LIBRARY DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	2,399,870	2,436,871	2,489,015	2.1%
Supplies and Services	1,013,014	1,067,778	1,124,760	5.3%
Machinery and Equipment	115,069	122,628	90,586	-26.1%
Subtotal	3,527,953	3,627,277	3,704,361	2.1%
Debt Service	222,432	224,152	223,767	-0.2%
Total Requirements	3,750,385	3,851,429	3,928,128	
<u>Resources</u>				
Library Gift Trusts	173,271	71,213	157,580	121.3%
Sales Tax 20% for Debt Abatement	20,980	21,102	20,967	-0.6%
TIF Revenue for Debt Abatement	201,450	203,050	202,800	-0.1%
Operating Revenue	117,028	112,210	41,450	-63.1%
Total Revenue	512,729	407,575	422,797	3.7%
Property Tax Support	3,237,656	3,443,854	3,505,331	61,477
Percent Increase (Decrease)				1.8%
Percent Self Supporting	3.8%	3.5%	3.2%	
Personnel - Authorized FTE	34.1445	34.1445	34.1445	

Improvement Package Summary

1 of 3

This improvement package would provide for a reduction in revenue to allow for the elimination of fines on library materials. Fines create barriers to access. Many people can afford to pay a fine for overdue material, but those citizens with low incomes are forced to prioritize spending and a library fine is not at the top of the list, creating a barrier to access. After research, the Library conducted a six-month trial of no fines to determine if such a program could be successful. The revenue shortfall for the six months was covered in other ways by the library. Success is defined by return dates. The first three categories – up to 21 days overdue reflect what the research indicates to expect in a fine-free environment. Past due notices are sent after 14 days and arrive on day 15 and forward depending on the notification method, and these numbers are stable. When materials are 35-45 days past due the collection agency steps in along with an invoice for the material. The number over 60 days was what has been watched carefully to see if more materials were returned. Since the fine-free experiment began, more materials were returned after the elimination of fines. This improvement supports the City's five year goal Diverse Arts, Culture, Parks and Recreation: Experiences and Activities and outcomes of the goal to expand arts and cultural opportunities with access for all, opportunities for all to experience diverse arts and culture, and enriching the quality of life.

Related Revenue Loss:	\$ 66,000	Tax Funds	Recurring	Recommend - Yes
Related Cost Savings:	\$ (4,307)	Tax Funds	Recurring	
Net Revenue Loss:	\$ 61,693			
Property Tax Impact:	\$ 0.026	0.25%		
Activity: Circulation Services				

2 of 3

This improvement package would provide funding to power wash the limestone masonry on the Carnegie-Stout building and the 1981 addition in order to clean the building following the National Park Services Guidelines for Cleaning of Historical Masonry. The positive impact resulting from this project is the demonstration of commitment to preserve and maintain Dubuque's public library that is a local landmark as well as listed on the National Register of Historic places. The Library is a downtown anchor and receives about 275,000 visitors annually. This project aligns with the City's goal of Diverse Arts, Culture, Parks and Recreation: Experiences and Activities, which includes having a well-maintained and upgraded library.

Related Cost: \$ 12,300 Tax Funds Non-Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0048 0.05%
Activity: Maintenance Services

3 of 3

This improvement package would provide additional funding to provide 50 hours annually of service coverage for a part-time employee to participate in City Intercultural Competency meetings and trainings.

Related Cost: \$ 1,159 Tax Funds Recurring **Recommend - Yes**
Property Tax Impact: \$ 0.0005 —%
Activity: Technical Services

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019. The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in annual savings of \$66,006 or 22.77%.
4. Sick leave payout decreased from \$1,724 in FY 2019 to \$0 in FY 2020.
5. Overtime is unchanged from \$27,299 in FY 2019 to \$27,299 in FY 2020. FY 2018 actual was \$16,101.

Supplies & Services

6. Data Processing Equipment Maintenance Contracts increased from \$94,518 in FY 2019 to \$94,654 in FY 2020. FY 2018 actual was \$71,840. The items included are as follows:

Contract	Fiscal Year 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
Overdrive Platform for Digital Material	\$ 6,500	\$ 6,120	(5.85)%
Websense Spam Filter (65 Licenses)	\$ 1,625	\$ 1,625	— %
Talking Tech Maintenance	\$ 3,332	\$ 4,500	35.05 % (a)

Contract	Fiscal Year 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
Techlogic Hardware & Software	\$ 8,514	\$ 8,514	— %
Sophos Firewall Maintenance	\$ 3,051	\$ 3,051	— %
Bywater ILS Support & Development	\$ 28,600	\$ 28,600	— %
Catalog Updates	\$ 2,112	\$ 2,112	— %
Security System Patches/Updates	\$ 2,375	\$ 2,631	10.78 % (b)
Globalcom Security Contract	\$ 1,200	\$ 1,200	— %
GO Daddy Accounts	600	600	— %
Envisionware Internet Management	3,187	3,300	3.55 %
VM Ware	\$ 4,697	\$ 4,870	3.68 %
Network Support - Alpha G-Deep Freeze	\$ 6,936	\$ 6,936	— %
Website Maintenance	\$ 6,794	\$ 5,600	(17.57)% (c)
Infrastructure Switches Support	\$ 9,360	\$ 9,360	— %
Various Small Contracts	\$ 1,086	\$ 1,086	— %
Symantec Backup Solution	\$ 1,468	\$ 1,468	— %
Envisionware Credit Card Fees	\$ 1,188	\$ 1,188	— %
Meraki Wireless Gateway	\$ 1,818	\$ 1,818	— %
GoToMyPC License	\$ 75	\$ 75	— %
Total	\$ 94,518	\$ 94,654	0.14 %

(a) Techlogic hardware and software maintenance increased \$1,168 based on the increase in the number of texts sent to patrons. The contract amount is based on the number of texts/calls and texts are the preferred mode of communication by patrons.

(b) Security System Patches/Updates based on actual cost increase.

(c) Website Maintenance contract was renegotiated at a lower price.

- Promotion increased from \$11,750 in FY 2019 to \$12,131 in FY 2020. Adult Services increased \$161 for advertising of adult programming and Youth Services increased \$220 for promotion of teen events, programs and summer reading activities. FY 2018 actual was \$11,825.
- Electricity decreased from \$70,118 in FY 2019 to \$60,090 in FY 2020 based on FY 2018 actual.
- Library Video Materials increased from \$60,588 in FY 2019 to \$63,138 in FY 2020 due to moving \$2,500 from the processing materials line item.
- Online Information Service increased from \$46,816 in FY 2019 to \$51,001 in FY 2020 due to the price increase for the homework help database Tutor.com due to increased use. This line item provides one subscription to Ingram Library Service software to assist with the selection and acquisition of materials and provides for a one year subscription to the homework help database Tutor.com.
- Library materials, excluding materials purchased by Library trust funds, increased from \$362,594 in FY 2019 to \$391,236 in FY 2020. Library materials are budgeted as follows:

Library Materials	FY 2018 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Budget	FY 2020 Requested	% Change From FY 2019
Books	\$ 167,405	\$ 185,593	\$ 191,053	\$ 202,276	5.87%
Book Club	\$ 2,958	\$ 1,900	\$ 2,114	\$ 2,130	0.76%

Library Materials	FY 2018 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Budget	FY 2020 Requested	% Change From FY 2019
Audiobooks	\$ 54,506	\$ 55,979	\$ 58,385	\$ 71,580	22.60%
e-Books	\$ 48,703	\$ 27,716	\$ 45,808	\$ 46,083	0.52%
Continuations	\$ 13,787	\$ 31,061	\$ 31,162	\$ 33,187	6.50%
Periodicals	\$ 33,117	\$ 35,886	\$ 34,072	\$ 35,979	5.60%
Total	320,476	338,135	362,594	391,235	7.90%

The Library looks at the overall materials budget when purchasing and budgeting for materials. The budget line items for materials are used to purchase the materials needed the most during the year. The Library and Trade Book Almanac publishes a library materials price index each year. hardcover books increased 5.50% (80% of Books line item), mass market paperback books increased 0.80% (15% of Books line item), trade paperbacks decreased (25.60%) (5% of Books line item), E-Books increased 0.60%, audio books increased 22.60%, serials increased 6.50% and periodicals increased 5.60%. The FY 2019 budget included a recurring improvement package for an additional \$10,000 in e-Books. The FY 2018 materials budget was reduced below the approved FY 2017 materials budget level and the FY 2019 budget restored the materials budget to the approved level.

12. General Library Trust expense increased from \$71,213 in FY 2019 to \$157,580 in FY 2020. The balance of the Expendable Library Gift Trust Fund as of October 31, 2018 was \$1,161,609. The breakout of the balance by each Expendable Library Gift Trust Fund is as follows:

Library Gift Trust	10/31/2018 Balance
General Gift Trust	\$ 128,962
Walton Gift Trust	\$ 11,766
Mutschler Gift Trust	\$ 1,020,881
Total	\$ 1,161,609

Library Trust expenses budgeted include:

	FY 2019	FY 2020
Part-Time Marketing Coordinator	\$ —	\$ 38,600 *
Office Supplies	\$ 400	\$ 1,050
Printing & Binding	\$ 350	\$ 1,000
Copying	\$ —	\$ 3,000
Program Supplies	\$ 633	\$ 3,500
Education & Training	\$ —	\$ 2,500
e-Books	\$ 15,000	\$ 15,000
Speakers/Programs	\$ 5,000	\$ 8,000
Promotion	\$ 2,000	\$ 6,000
Online Info Service	\$ 8,000	\$ 8,000
Library Books	\$ 1,000	\$ 1,000
Property Maintenance	\$ —	\$ 2,000
Architecture Services	\$ 1,400	\$ —

	FY 2019	FY 2020
Marketing Consultant	\$ 35,000	\$ 43,000
Contractor Services	\$ —	\$ 5,000
Gift Cards	\$ —	\$ 1,000
Software	\$ —	\$ 500
Computer	\$ —	\$ 2,500
Scanner	\$ —	\$ 2,500
Misc. Equipment	\$ —	\$ 1,000
Construction	\$ —	\$ 10,000
Catering	\$ 2,000	\$ 2,000
Sales Tax	\$ 430	\$ 430
Total	\$ 71,213	\$ 157,580

* Part-time Marketing Coordinator is a two-year position thru Fiscal Year 2021. After Fiscal Year 2021, a decision will need to be made in regard to the part-time position.

Machinery & Equipment

13. Equipment replacement items include (\$90,586):

<u>Administration</u>		
(2) Desk phones	\$500	
<u>Adult Services</u>		
Laminator	\$1,250	
Typewriter	\$900	
<u>Children Services</u>		
Book Carts (2)	\$ 675	
Die-Cutting Machine	\$ 395	
Laminator	\$ 500	
<u>Circulation Services</u>		
Book Carts (9)	\$ 2,800	
Telephone Headsets (6)	\$ 2,496	
<u>Information Technology</u>		
Security Cameras (7) and DVR	\$ 7,400	
Projector with Creston Panel	\$ 11,695	
Coin Op - Copy Machine	\$ 600	
<u>Technical Services</u>		
Book Carts (2)	\$ 400	
<u>Maintenance Services</u>		
Vacuum	\$ 7,200	
Lighting Equipment (151)	\$ 2,775	
Water Cooler	\$ 1,200	
Book Drops (4)	\$ 21,000	

Gift Trust	
Computer/Software/Construction	\$ 16,500
Recommended Improvement Packages	\$ 12,300
Total Equipment	\$ 90,586

Debt Service

14. FY 2020 annual debt service includes the following (\$223,767)

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 202,800	2016B	GDTIF	Library Renovation	2023	2023
\$ 5,715	2012D	Sales Tax 20%	Library Improvements	2022	2019
\$ 15,252	2012E	Sales Tax 20%	Library Improvements	2027	2018
\$ 223,767 Total Library Annual Debt Service					

Revenue

15. Book Fines decreased from \$66,000 in FY 2019 to \$0 in FY 2020. FY 2018 actual was \$69,058.

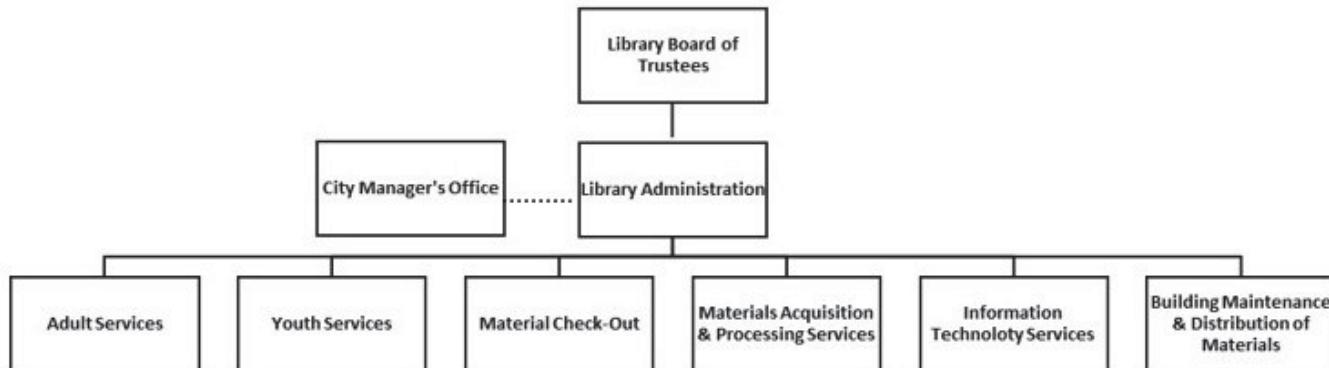
16. Nonresident Fees decreased from \$25,000 in FY 2019 to \$12,825 in FY 2020 based on FY 2018 actual.

Miscellaneous

17. The Library is 3.2% self-supporting in FY 2020 as compared to 3.5% self-supporting in FY 2019.

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.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Library staff involved in outreach through delivery of materials to 13 residential care facilities and nursing homes, programs at the Boys & Girls Club, Jefferson, Washington, and Eleanor Roosevelt Middle Schools, and the Multicultural Family Center.



PLANNING

The Library is implementing a five-year strategic plan, which focuses on outreach and youth literacy.

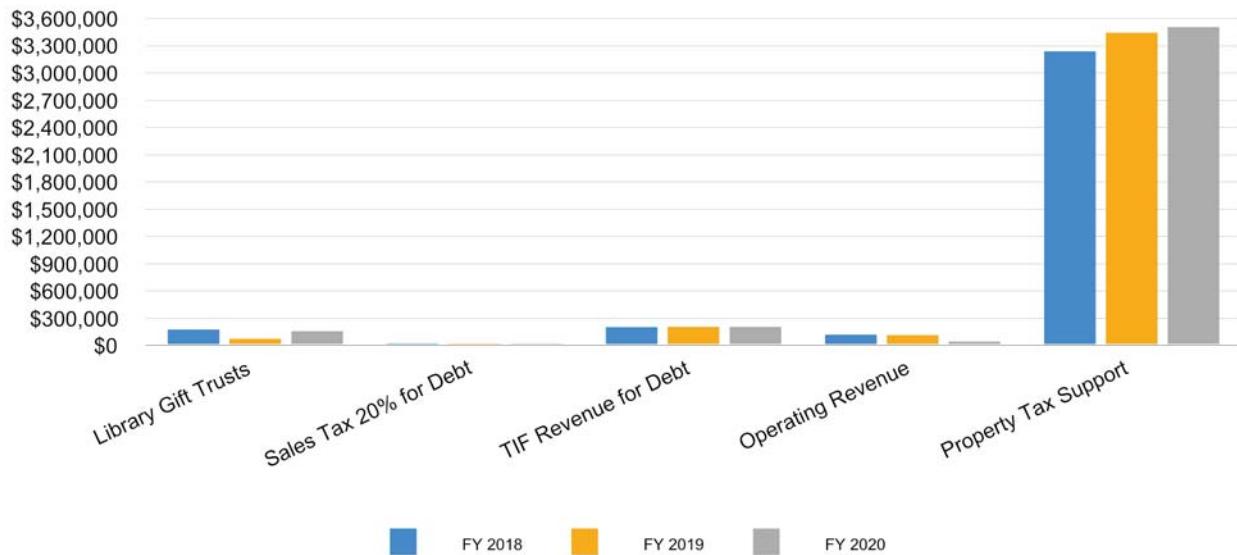
PARTNERSHIPS

- Dubuque Community School District, local colleges & universities.
- Community non-profit organizations: Boys & Girls Club, Girl & Boy Scouts, Family History Center, AmeriCorps, AARP Foundation, Iowa Workforce Development, Quilts of Valor Foundation, Herb Society of Dubuque, Parents as Teachers, and many more.
- Local business: Hy-Vee, Kennedy Mall, Mediacom, KDTH, Sedona Staffing, and many banks and retail businesses.

CARNEGIE-STOUT PUBLIC LIBRARY

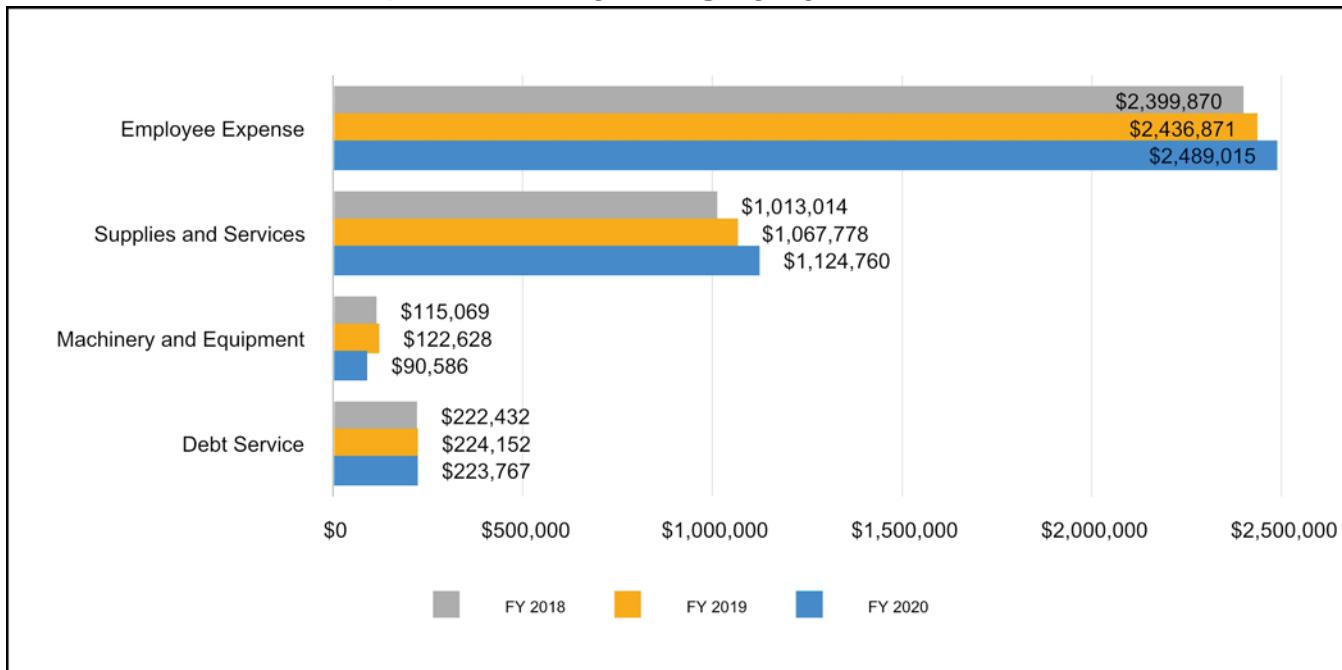
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	34.14	34.14	34.14

Revenue and Property Tax Support



The Carnegie-Stout Public Library is supported by 34.14 full-time equivalent employees, which accounts for 63.36% of the department expense as seen below. Overall, the department expenses are expected to increase by 1.99% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



CARNEGIE-STOUT PUBLIC LIBRARY

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.

Adult Services Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$1,320,079	\$1,370,389	\$1,420,695
Resources	\$12,219	\$3,100	\$9,354

Adult Services Position Summary	
	FY 2020
Librarian I - FT	4.00
Librarian I - PT	0.07
Library Director	1.00
Librarian II	1.00
Library Aide - FT	1.00
Library Aide - PT	1.00
Confidential Account Clerk	0.63
Total FT Equivalent Employees	8.07

Highlights of the Past Year

- The selection and utilization of the adult digital materials increased significantly over the previous fiscal year. Check out of e-Books and e-Audio increased 18%.
- Innovative programs were developed to complement existing, successful programs. New library outreach programs included the roll out of the new mobile bike library and the circulating Kindle program performing outreach to teach citizens to use Kindles for reading. Other innovative programming included the beginners guide to mountain biking, small business development workshops, local history and genealogy programs tailored to Dubuquers, improvisational acting, and assorted arts and crafts programs for adult patrons.

Future Initiatives

- Introduce mobile hotspots to provide at home access for patrons. New hotspots coupled with Kindles will enable patrons to look for jobs, do school work, read, explore the Internet, and many other activities.
- Introduce additional video streaming options for patrons.
- Strengthen and grow community partnerships to find and meet the diverse needs of citizens.
- Continue to create new programs to reach all segments of the community both at the library and off-site to meet patrons where they gather.

CARNEGIE-STOUT PUBLIC LIBRARY

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.

Goal: Social/Cultural Vibrancy

Outcome #1: Provide customer service and materials that are relevant to the needs and interests of library users and the community.

- In the past year, downloadable audio book utilization grew by 18%.
- The collection of e-Books now numbers 12,520 titles.
- Introduced a circulating board game collection and circulating baking pans.
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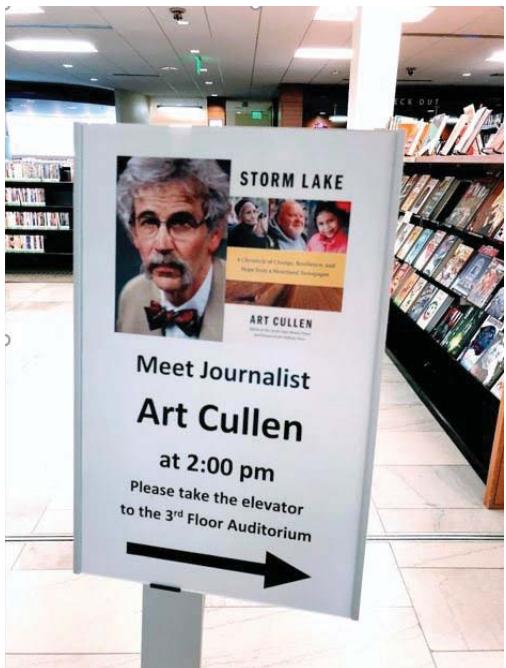
Respond to questions in person, by telephone, text, e-mail, chat, and through social media.

- Librarians responded to 44,286 questions last year; 45% of these questions involved research.

Outcome #2: Present a wide range of informational and recreational programs to interest adults in all age ranges

- Attendance to adult programs increased 6%
- Last year the library offered programs in partnership with other organizations including the American Trust & Savings Bank, the City of Dubuque Police Department, the Dubuque Community School District, the Dubuque County Extension Master Gardeners Program, the Dubuque County Fair, the Dubuque Grand Opera House, the Dubuque Museum of Art, the Dubuque Symphony Orchestra, the Dubuque TARDIS, Iowa State University Extension, Loras College, the Quilts of Valor Foundation, Reference USA, 7Hills Brewery, and Video Games Etc.

CARNEGIE-STOUT PUBLIC LIBRARY



Did you know the Library hosted Pulitzer Prize winning author Art Cullen?



Did you know the Library held an Adult Spelling Bee at 7Hills Brewing Company? Winners of the adult spelling bee are shown above.



Library programs taught Dubuquers about Iowa natural history, how to create art, local culture, and everything in between -- from improvisational acting to learning how to maintain their mountain bikes.

CARNEGIE-STOUT PUBLIC LIBRARY

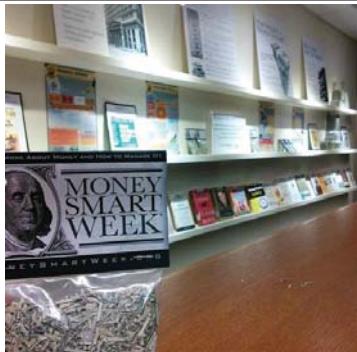
Outcome #3: Foster a personal connection between Dubuque citizens and the Library.

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

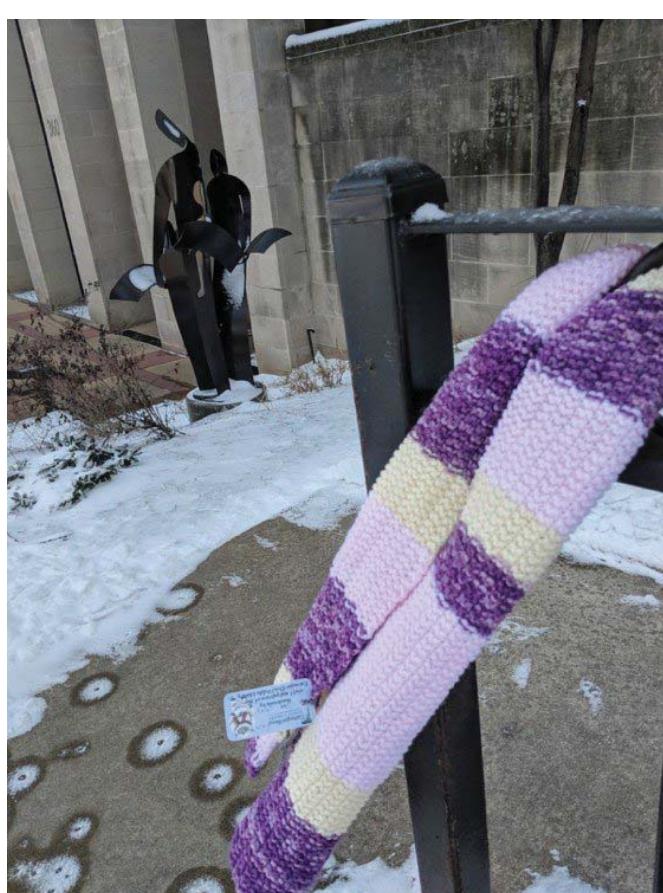
- In the past year, the library's online interactions with patrons increased 24% across social media and instant messaging platforms.
- The library kept Dubuque citizens informed at the national and local government levels with outreach throughout the community including local schools, the Farmers' Market, festivals, the Dubuque County Fair, and more.



Dubuque Police Officers joined the Library's after-hours program Nerf!



Money Smart Week focuses on financial literacy. The Library participates for a week every April.



Last winter, scarves were knitted in the Library's Maker Space and left at various locations downtown for passerby to take to keep warm.



Quilts of valor recipients

CARNEGIE-STOUT PUBLIC LIBRARY

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.

Youth Services Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$483,871	\$526,547	\$531,494
Resources	\$3,524	\$0	\$0

Youth Services Position Summary	
	FY 2019
Librarian II	1.00
Administrative Assistant	1.00
Library Assistant	0.00
Library Aide - FT	2.00
Library Aide - PT	0.69
Library Clerk	2.57
Total FT Equivalent Employees	7.26

Highlights of the Past Year

- Added "Raising Readers" backpacks (themed contents include books, games, and activities for parents and children).
- Summer Reading Program was extended for children who completed it early with the "Bonus Log" program.
- Introduced a "kids only" library card.
- Offered a "Lunch and Learn" program in partnership with the Dubuque Community School District.
- Created "Play as Learning Early Literacy" cards for parents of young children.

Future Initiatives

- Create a "Library Connections Bag" in partnership with the Teresa Shelter.
- Introduce a Storybook Walk in the community.

CARNEGIE-STOUT PUBLIC LIBRARY

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.



Goal: Experiences and Activities



Outcome #1: Provide new informational and recreational material to youth ages 18 and younger to increase enjoyment of reading, while maintaining and enhancing literacy skills.

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

- 4,532 titles were added to the Youth Services collection and 137,607 children's items were checked out last year.
- The check out of young adult material last year totaled 13,918. New titles added to this collection numbered 1,078.
- 31 Raising Readers Backpacks were introduced into the collection.
- Over 2,000 books were earned by youth through participation in the extended Summer Reading Program by using the "bonus log."

Outcome #2: Establish partnerships with other agencies to bring library programs to under-served youth.

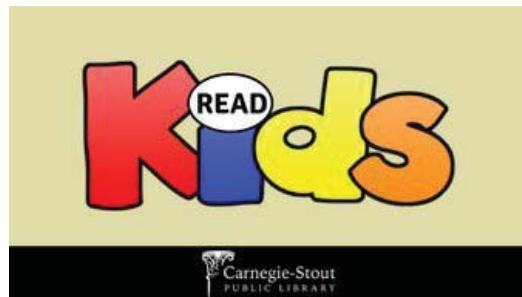
- Provided 158 programs to area child care centers in partnership with Americorps.
- Provided free field trips and programs for the Summer Academy, St. Mark Youth Enrichment, and area child care centers during the summer.
- Book club at the Boys & Girls Club, called "Becca's Book Adventures" was held monthly.
- Created and delivered 24 programs for LEAP (Leadership Enrichment After School Program) in partnership with the Dubuque Community School District.

Did you know? The Library now has Raising Readers Learning Backpacks available for checkout. Each backpack uses a thematic approach to incorporate learning and support social and emotional development. Activity guides provide easy-to-follow instructions and tips for parents to support their child's learning.

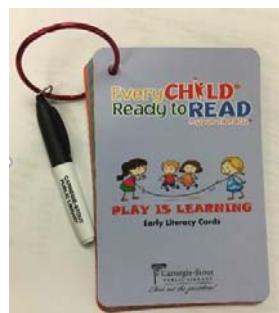


CARNEGIE-STOUT PUBLIC LIBRARY

Did you know? Children can have their own library card that is specially designed just for them!



Did you know? Parent engagement is part of early literacy and school readiness. The Library has created "Play is Learning Early Literacy" cards with early literacy tips on one side and an activity for the child on the other.



Did you know? One of the Library's most popular programs is Lollipops & Music for our Preschoolers (L&MOP) sponsored by Northeast Iowa School of Music. It attracted 471 people for seven programs last year.

CARNEGIE-STOUT PUBLIC LIBRARY

Materials Check-Out and Distribution

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, maintain the borrower records for the Library, and provide outreach to facilities with home-bound residents.

CARNEGIE-STOUT PUBLIC LIBRARY

Materials Check-Out Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$808,132	\$694,255	\$733,872
Resources	\$101,285	\$109,060	\$32,096

Materials Check-Out Position Summary	
	FY 2020
Circulation Manager	1.00
Library Lead Assistant	1.00
Custodian - FT	1.00
Custodian - PT	0.13
Clerical Assistant	0.25
Library Assistant	3.43
Library Clerk	1.00
Total FT Equivalent Employees	7.81

Highlights of the Past Year

- Service to people who are homebound, either temporarily or longer term, was introduced. Homebound residents are visited by volunteers who leave materials and pick up returns.
- The bicycle library traveled nearly 400 miles around Dubuque during the summer months with Evan Meyer as the book peddler. Evan interacted with nearly 2,100 residents and checked out over 650 items.
- Off-site library card sign up events were held at the University of Dubuque, Eleanor Roosevelt Middle School, Audubon School, and Dubuque Senior High School. New library cards were also issued from the bicycle library.

Future Initiatives

- Match donors with children's library accounts that have fees for lost books in order to restore library privileges to youth and increase accessibility to library resources.

CARNEGIE-STOUT PUBLIC LIBRARY

Performance Measures

Materials Check-Out & Distribution - 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.

Goal: Experiences and Activities

Outcome #1: Provide a high quality of life in the City of Dubuque by accurately maintaining library materials and records so that every library user may fully enjoy all available resources.

- The collection was kept current by the addition of over 21,000 new titles to, and the withdrawal of over 16,000 items from, the collection last year.
- The collection offers 240,000 items for library users to select from.
- 3,127 new library cards were issued last year, over 5,000 were deleted. The year closed with 41,068 registered borrowers which represents about 71% of the population.
- 264,600 people visited the library last year.

Outcome #2: 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.

- Twelve nursing homes and residential care facilities had a total of 135 visits to leave over 6,500 books for residents.
- An agreement was signed to continue expanded reciprocal borrowing with the Dubuque County Library System to allow pick up of Carnegie-Stout material and drop off at the Asbury Branch of the County System.
- Library service to the homebound was launched in the summer of 2018.

Outcome #3: Users of the Carnegie-Stout Public Library will have access to a wealth of current and popular materials when they want it.

- Dubuquers accessed 20 informational databases about 74,000 times last year.
- Nearly 118,000 issues of the archived Telegraph Herald newspaper were viewed last year.
- Over 66,500 digital materials - including e-audio, e-books, music, magazines, and movies - were checked out last year.
- Video streaming was added in July, 2018
- All of the above materials are available from anywhere a person has Internet access, 24 hours a day, seven days a week.

Outcome #4: Provide the means for library users to check out materials in a welcoming, convenient method suitable for their tastes.

CARNEGIE-STOUT PUBLIC LIBRARY

- The fiscal year ended with about 629,000 check outs, of which nearly 73,000 were done remotely.
- The use of self-check machines totaled 196,150 last year.

Outcome #5: Improve the rate of on-time returns to ensure equal availability of all library materials for all library users.

- \$69,058 was generated as fines for past-due library materials.
- A study was completed to review the effectiveness of charging fines to get library materials returned on time. No evidence is available to indicate that charging fines is the most successful way to get materials back on time. As a result the library eliminated fines on a six-month trial basis to evaluate the effectiveness of this model starting July 1, 2018.

The Bicycle Library debuted in June 2018:



CARNEGIE-STOUT PUBLIC LIBRARY

Information Technology Services

Overview

Information Technology Services provides a knowledgeable and competent staff offering direction and support for the entire scope of technology in the library and online for enhanced patron access. This scope includes the Maker Space, desktop support, database programming, network administration, and server maintenance.

Information Technology Services Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$737,108	\$948,356	\$837,830
Resources	\$0	\$50	\$0

Information Technology Services Position Summary	
	FY 2020
Lead Application Network Analyst	1.00
User Support Specialist	1.00
Maintenance Worker	1.00
Librarian I	1.00
Library Assistant	3.00
Library Aide - FT	2.00
Library Aide - PT	0.50
Library Clerk	0.38
Information Services Intern	0.50
Total FT Equivalent Employees	10.38

Highlights of the Past Year

The Library launched Virtual Reality (VR) in June 2018, which increased visits to the Maker Space by 25%. Programs include VR experiences in fishing, painting, archery, 3D sculpting, and visits to museum collections to mention some. Since the introduction of VR all classes have been filled.

Future Initiatives

- Enhance the library's website to provide greater visibility of programs, the collection, and services, such as the Maker Space.
- Introduce a blog for the Maker Space and technology.
- Create "how-to" videos to feature on the library's YouTube channel that will feature equipment available in the Maker Space.
- Addition of a sound-deadening room for music, podcasting, voice over recordings and many other applications.

CARNEGIE-STOUT PUBLIC LIBRARY

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 administration of digital materials and informational databases, desktop support, database programming, network administration, and server maintenance.



Goal: Experiences and Activities



Outcome #1: Provide Dubuque citizens with convenient access to information, services, and entertainment through technology.

- Teen pages on the website were updated
- Readers' Advisory services on the website expanded
- The 3D printers have logged 4,439 hours and used 28,358 grams of filament during FY 18.
- Technology based one-on-one classes numbered 70. Attendees learned everything from intermediate classes for 3D designs, to navigating the library's digital databases.
- The Telegraph Herald digital archives had over 34,000 searches with over 117,000 issues viewed.
- Kindle readers with e-books introduced for circulation
- Hot spots introduced for circulation

Outcome #2: Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.

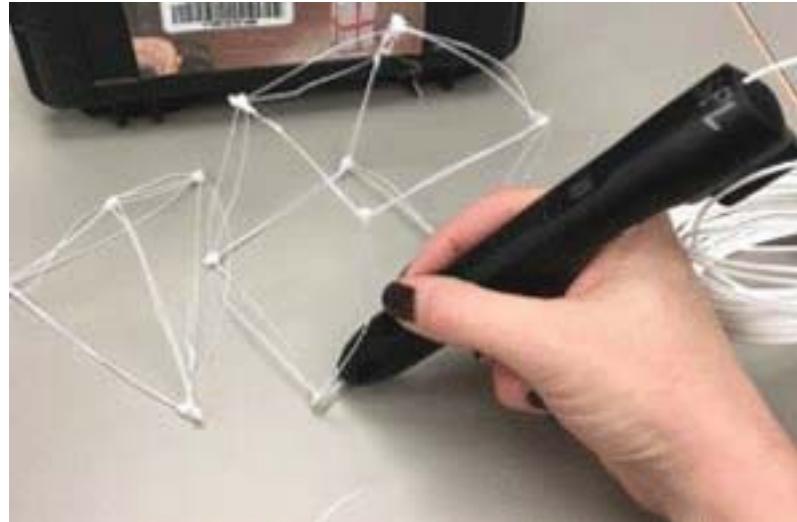
The following equipment is available in the Maker Space for public use:

- 10 iPads
- 6 MacBook Pros
- 3 Snowball microphones
- 1 Lulzbot Taz5 3D printer
- 2 Prusa 13 MK3 3D printers
- 2 Apple TVs
- Chromecast
- Button maker
- Virtual Reality: HTC Vive Pro
- VHS to DVD converter
- Slide and film to DVD converter
- 2 GoPro cameras and accessories
- Video camera and accessories
- 4 Makey Makey controllers

CARNEGIE-STOUT PUBLIC LIBRARY

- 2 Ozobots
- 2 sets of Snap Circuits
- Green Screen
- Circuit machine (cutting machine for scrapbooks)
- Cuddlebug (die cutting and embossing machine)
- 3 sewing machines
- Pfaff embroidery machine
- Adobe Creative Cloud software
- 5 Raspberry Pis (mini-computers used for teaching basic computer science)
- Paper quilling, Needle felting, Perler beads, and other crafting supplies
- Jewelry making equipment

Did you know? You can check out a digital camera, a camcorder, GoPro cameras, snowball microphones, Apple TV or Chromecast, projectors, a 3D pen, Kindle Fires, Makey Makeys, jewelry jigs, a retro gaming system, hot spots, and projectors at no charge with your library card?



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Recommended Operating Revenue Budget - Department Total

36 - LIBRARY

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
295	43110	INVESTMENT EARNINGS	7,480	11,922	0	10,826
550	43110	INVESTMENT EARNINGS	113	187	0	0
43	USE OF MONEY AND PROPERTY - Total		7,594	12,109	0	10,826
100	46115	COUNTY PAYMENT - LIBRARY	2,625	2,393	2,625	2,300
46	LOCAL GRANT AND REIMBURSE - Total		2,625	2,393	2,625	2,300
100	51921	INTERLIBRARY LOAN FEES	4,023	11,748	3,220	9,175
100	51922	NONRESIDENT FEES-LIBRARY	27,028	12,825	25,000	12,825
100	51924	RESIDENT FEES-LIBRARY	86	327	100	327
295	51949	ART FEES	7,898	7,004	0	7,004
100	51953	MEETING ROOM FEES	2,702	2,925	3,000	3,200
100	51981	COPY SERVICE CHARGES	15,101	13,485	12,000	13,000
51	CHARGES FOR SERVICES - Total		56,839	48,313	43,320	45,531
295	53101	LIBRARY TRUST	0	(37,866)	0	0
295	53103	CONTRIBUTIONS	432	1,139	0	1,139
100	53201	REFUNDS	17	354	0	354
295	53201	REFUNDS	186,328	87,391	0	87,391
550	53201	REFUNDS	221	248	0	0
100	53406	BOOK FINES	66,968	69,058	66,000	0
100	53605	MISCELLANEOUS REVENUE	256	269	200	269
100	53620	REIMBURSEMENTS-GENERAL	7,660	3,644	65	0
53	MISCELLANEOUS - Total		261,883	124,238	66,265	89,153
400	59240	FR DOWNTOWN TIF	204,850	201,450	203,050	202,800
295	59295	FR EXPEND LIBRARY GIFT TR	0	10,000	0	0
400	59350	FR SALES TAX CONSTRUCTION	21,175	20,980	21,102	20,967
59	TRANSFER IN AND INTERNAL - Total		226,025	232,430	224,152	223,767
LIBRARY	- Total		554,965	419,483	336,362	371,577

Recommended Operating Expenditure Budget - Department Total

36 - LIBRARY

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	1,183,396	1,211,521	1,259,928	1,303,643
100	61020	PART-TIME EMPLOYEES	516,778	533,869	547,869	575,521
295	61020	PART-TIME EMPLOYEES	0	0	0	33,000
100	61030	SEASONAL EMPLOYEES	25,886	20,662	0	0
100	61050	OVERTIME PAY	19,327	16,101	27,299	27,299
100	61091	SICK LEAVE PAYOFF	4,527	4,527	1,724	0
100	61092	VACATION PAYOFF	5,988	3,205	0	0
100	61310	IPERS	153,707	157,697	172,863	179,584
295	61310	IPERS	0	0	0	3,000
100	61320	SOCIAL SECURITY	129,850	131,383	140,518	145,852
295	61320	SOCIAL SECURITY	0	0	0	2,600
100	61410	HEALTH INSURANCE	302,100	302,099	271,890	205,884
100	61415	WORKMENS' COMPENSATION	16,087	16,222	13,764	11,459
100	61416	LIFE INSURANCE	982	1,042	1,016	1,173
100	61660	EMPLOYEE PHYSICALS	2,145	1,543	0	0
61 - WAGES AND BENEFITS			2,360,773	2,399,870	2,436,871	2,489,015
100	62010	OFFICE SUPPLIES	14,234	16,452	17,216	17,517
295	62010	OFFICE SUPPLIES	996	3,432	400	1,050
100	62011	UNIFORM PURCHASES	259	257	259	257
100	62030	POSTAGE AND SHIPPING	12,638	12,128	12,599	12,381
295	62030	POSTAGE AND SHIPPING	0	149	0	0
100	62031	PROCESSING MATERIALS	18,472	15,922	18,472	15,472
100	62034	REPAIR PARTS/SUPPLIES	72	0	0	0
100	62050	OFFICE EQUIPMENT MAINT	857	503	457	503
295	62050	OFFICE EQUIPMENT MAINT	87	0	0	0
100	62060	O/E MAINT CONTRACTS	6,110	6,110	6,110	6,110
100	62061	DP EQUIP. MAINT CONTRACTS	67,017	71,840	94,518	94,654
295	62061	DP EQUIP. MAINT CONTRACTS	30	0	0	0
100	62062	JANITORIAL SUPPLIES	4,682	4,940	4,682	4,940
100	62070	OFFICE EQUIP RENTAL	795	604	865	865
100	62090	PRINTING & BINDING	7,627	7,245	6,892	8,173
295	62090	PRINTING & BINDING	364	5,642	350	1,000
100	62091	LIBRARY BINDING	239	625	584	625
100	62110	COPYING/REPRODUCTION	6,364	6,154	5,714	6,585
295	62110	COPYING/REPRODUCTION	0	0	0	3,000
100	62130	LEGAL NOTICES & ADS	7,493	11,100	9,114	11,100
100	62140	PROMOTION	11,751	11,825	11,750	12,131
295	62140	PROMOTION	36,508	2,032	2,000	6,000
100	62190	DUES & MEMBERSHIPS	3,132	3,564	3,357	3,400
100	62206	PROPERTY INSURANCE	35,581	33,356	23,499	26,368
100	62207	BOILER INSURANCE	0	0	132	139
100	62208	GENERAL LIABILITY INSURAN	10,972	9,137	9,734	12,126
295	62210	SALES TAX	430	430	430	430
295	62240	MISCELLANEOUS	607	0	0	0
100	62310	TRAVEL-CONFERENCES	6,592	12,632	14,358	15,229
100	62320	TRAVEL-CITY BUSINESS	1,426	1,743	1,921	1,921
100	62340	MILEAGE/LOCAL TRANSP	1,423	441	876	898
100	62360	EDUCATION & TRAINING	8,179	14,350	13,423	13,425

Recommended Operating Expenditure Budget - Department Total

36 - LIBRARY

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
295	62360	EDUCATION & TRAINING	0	0	0	2,500
100	62411	UTILITY EXP-ELECTRICITY	62,327	60,090	70,118	60,090
100	62412	UTILITY EXP-GAS	24,661	26,129	25,894	26,129
100	62421	TELEPHONE	3,951	3,880	3,949	3,905
100	62431	PROPERTY MAINTENANCE	32,776	27,208	27,581	27,208
295	62431	PROPERTY MAINTENANCE	0	1,385	0	2,000
100	62433	CUSTODIAL SERVICES	2,575	2,166	2,688	2,166
100	62434	HVAC MAINTENANCE	19,842	22,918	19,842	22,918
100	62435	ELEVATOR MAINTENANCE	2,356	2,356	1,933	1,933
100	62436	RENTAL OF SPACE	504	504	504	504
100	62511	FUEL, MOTOR VEHICLE	822	950	838	950
100	62521	MOTOR VEHICLE MAINT.	1,482	1,044	1,512	3,542
100	62605	E-BOOKS	51,812	48,703	45,808	46,083
295	62605	E-BOOKS	0	3,505	15,000	15,000
100	62611	MACH/EQUIP MAINTENANCE	0	32	233	233
100	62614	EQUIP MAINT CONTRACT	2,473	3,135	2,467	5,713
100	62650	BOOK CLUB BOOKS	2,114	2,958	2,114	2,131
100	62651	LIBRARY BOOKS	154,449	167,405	191,053	202,276
295	62651	LIBRARY BOOKS	436	6,168	1,000	1,000
100	62652	LIBRARY AUDIO/VISUAL	70,612	54,506	58,385	71,580
295	62652	LIBRARY AUDIO/VISUAL	0	921	0	0
100	62653	LIBRARY PERIODICALS	34,072	33,117	34,072	35,979
295	62653	LIBRARY PERIODICALS	240	264	0	0
100	62654	LIBRARY CONT/SERIALS	13,228	13,787	31,162	33,187
100	62655	ON LINE INFO SERVICE	64,816	66,449	46,816	51,001
295	62655	ON LINE INFO SERVICE	5,740	0	8,000	8,000
100	62656	INTERLIBRARY LOAN	769	393	769	769
100	62659	LIBRARY VIDEO MATERIALS	59,290	56,846	60,588	63,138
295	62659	LIBRARY VIDEO MATERIALS	1,044	1,985	0	0
100	62660	DATA PROCESSING	24,090	24,886	25,733	26,635
100	62663	SOFTWARE LICENSE EXP	1,444	0	0	0
100	62664	LICENSE/PERMIT FEES	1,984	2,235	2,362	2,393
100	62666	CREDIT CARD CHARGE	2,531	1,728	2,531	2,531
100	62667	DATA SERVICES	19,331	10,982	11,800	10,980
295	62668	PROGRAM EQUIP/SUPPLIES	633	2,168	633	3,500
100	62699	CASH SHORT AND OVER	(9)	0	0	0
295	62710	CONTRACTOR SERVICES	0	0	0	5,000
295	62711	ARCHITECTURAL SERVICES	1,400	0	1,400	0
100	62713	LEGAL SERVICES	0	749	0	0
100	62716	CONSULTANT SERVICES	0	0	18,000	0
295	62716	CONSULTANT SERVICES	0	55,021	35,000	43,000
100	62725	BILL COLLECTION SERVICES	6,522	5,989	6,522	6,522
100	62732	TEMP HELP/CONTRACT SERV.	1,800	3,260	17,678	18,837
100	62734	SPEAKERS/PROGRAMS	10,685	13,407	16,836	17,146
295	62734	SPEAKERS/PROGRAMS	18,955	20,586	5,000	8,000
100	62736	CATERING SERVICES	6,845	6,107	6,845	7,575
295	62736	CATERING SERVICES	1,258	1,186	2,000	2,000
100	62740	MICROFORMS	2,400	3,041	3,400	3,407

Recommended Operating Expenditure Budget - Department Total

36 - LIBRARY

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62785	GIFT CARDS	325	255	0	0
295	62785	GIFT CARDS	0	0	0	1,000
62 - SUPPLIES AND SERVICES			977,523	1,013,014	1,067,778	1,124,760
100	71110	MISC. OFFICE EQUIPMENT	5,500	27,644	11,000	2,745
100	71112	TYPEWRITERS	0	1,309	0	900
100	71115	MICROFILM EQUIPMENT	0	9,434	10,300	0
100	71118	PROJECTOR/CAMERA	18,949	0	14,432	11,695
295	71120	PERIPHERALS, COMPUTER	1,056	2,804	0	0
100	71122	PRINTER	1,245	0	0	0
295	71123	SOFTWARE	240	3,303	0	500
100	71124	COMPUTER	340	0	15,200	0
295	71124	COMPUTER	0	8,821	0	2,500
100	71125	SERVERS	0	0	50,000	0
295	71129	SCANNER	180	0	0	2,500
100	71156	FURNITURE	600	811	2,046	0
100	71215	STORAGE CABINETS	0	0	0	21,000
100	71221	CARTS	467	1,791	0	3,875
295	71225	SHELVING	0	7,223	0	0
100	71517	LIGHTING EQUIPMENT	3,213	7,838	2,775	2,775
295	71517	LIGHTING EQUIPMENT	120	1,785	0	0
100	71550	MISCELLANEOUS EQUIPMENT	0	0	0	1,200
295	71550	MISCELLANEOUS EQUIPMENT	375	33,217	0	1,000
100	71610	CUSTODIAL EQUIPMENT	0	0	0	7,200
295	72414	TELEVISION	1,980	0	0	0
100	72416	VIDEO EQUIPMENT	6,475	7,400	16,375	7,400
295	72416	VIDEO EQUIPMENT	0	1,245	0	0
100	72417	CAMERA RELATED EQUIPMENT	0	443	0	0
295	72417	CAMERA RELATED EQUIPMENT	612	0	0	0
100	72418	TELEPHONE RELATED	346	0	500	500
100	72421	HEADSETS	1,660	0	0	2,496
71 - EQUIPMENT			43,358	115,069	122,628	68,286
100	73210	CONST CONTRACT-BLDG	0	0	0	12,300
295	73210	CONST CONTRACT-BLDG	0	0	0	10,000
73 - CIP EXPENDITURES			0	0	0	22,300
400	74111	PRINCIPAL PAYMENT	185,943	186,236	191,786	197,093
400	74112	INTEREST PAYMENT	40,082	36,197	32,366	26,674
74 - DEBT SERVICE			226,025	222,432	224,152	223,767
295	91295	TO LIBRARY	0	10,000	0	0
91 - TRANSFER TO			0	10,000	0	0
36 - LIBRARY TOTAL			3,607,678	3,760,386	3,851,429	3,928,128

Recommended Expenditure Budget Report by Activity & Funding Source

36 - LIBRARY

LIBRARY ADMIN. - 36100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	—	12,300
SUPPLIES AND SERVICES	2,049	500	500
	47,334	66,118	51,676
WAGES AND BENEFITS	269,558	282,559	281,400
LIBRARY ADMIN.	318,942	349,177	345,876
ADULT SERVICES	- 36200		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	19,037	10,300	2,150
SUPPLIES AND SERVICES	385,068	405,550	434,547
WAGES AND BENEFITS	597,032	605,362	638,122
ADULT SERVICES	1,001,137	1,021,212	1,074,819
CHILDREN SERVICES	- 36210		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	476	—	1,570
SUPPLIES AND SERVICES	126,269	144,224	150,011
WAGES AND BENEFITS	357,126	382,323	379,913
CHILDREN SERVICES	483,871	526,547	531,494
CIRCULATION SERVICES	- 36220		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	18,743	11,600	5,296
SUPPLIES AND SERVICES	17,640	24,221	22,329
WAGES AND BENEFITS	396,147	306,513	332,494
CIRCULATION SERVICES	432,530	342,334	360,119
LIBRARY RENOVATION DEBT	- 36240		

FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	20,982	21,102	20,967
DEBT SERVICE	20,982	21,102	20,967
MAINTENANCE SERVICES	- 36300		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	8,573	4,221	32,175
SUPPLIES AND SERVICES	185,146	183,112	184,246
WAGES AND BENEFITS	181,883	164,588	157,332

Recommended Expenditure Budget Report by Activity & Funding Source

36 - LIBRARY

MAINTENANCE SERVICES	375,602	351,921	373,753
YOUTH SERVICES	- 36400		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	15,493	16,517	22,890
YOUTH SERVICES	15,493	16,517	22,890
INFORMATION TECHNOLOGY - 36440			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	7,400	96,007	19,695
SUPPLIES AND SERVICES	81,748	104,917	104,380
WAGES AND BENEFITS	182,017	190,800	190,875
INFORMATION TECHNOLOGY	271,165	391,724	314,950
GENERAL GIFT TRUST - 36480			

FUNDING SOURCE: EXPENDABLE LIBRARY GIFTS

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
CIP EXPENDITURES	—	—	10,000
EQUIPMENT	56,853	—	6,500
SUPPLIES AND SERVICES	47,283	35,580	64,480
TRANSFER TO	10,000	—	—
GENERAL GIFT TRUST	114,136	35,580	80,980
JAMES MUTSCHLER TRUST - 36496			

FUNDING SOURCE: EXPENDABLE LIBRARY GIFTS

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	55,021	35,000	35,000
WAGES AND BENEFITS	—	—	38,600
JAMES MUTSCHLER TRUST	55,021	35,000	73,600
TECHNICAL SERVICES	- 36500		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	1,545	—	—
SUPPLIES AND SERVICES	2,569	633	3,000
SPACE MAKER OPERATIONS	4,114	633	3,000
EQUIPMENT	391	—	400
SUPPLIES AND SERVICES	49,444	51,906	52,201
WAGES AND BENEFITS	416,108	504,726	470,279
TECHNICAL SERVICES	465,943	556,632	522,880
LIBRARY RENOVATION DEBT - 36600			

FUNDING SOURCE: DEBT SERVICE

Recommended Expenditure Budget Report by Activity & Funding Source

36 - LIBRARY

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	201,450	203,050	202,800
LIBRARY RENOVATION DEBT	201,450	203,050	202,800
LIBRARY TOTAL \$	3,760,385.57 \$	3,851,429.00 \$	3,928,128.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

36 LIBRARY DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	8200	GE-41	LIBRARY DIRECTOR	1.00	\$ 112,248	1.00	\$ 113,930	1.00	\$ 116,538
100	8100	GE-34	LIBRARIAN II	2.00	\$ 152,264	2.00	\$ 155,040	2.00	\$ 158,560
100		GE-32	LEAD APPL/NETWORK ANALY	1.00	\$ 65,599	1.00	\$ 68,856	1.00	\$ 70,530
100	8020	GE-32	LIBRARIAN I	5.00	\$ 333,275	5.00	\$ 346,048	5.00	\$ 359,159
100	8000	GE-31	CIRCULATION SUPERVISOR	1.00	\$ 60,686	0.00	\$ —	0.00	\$ —
100		GE-33	CIRCULATION MANAGER	0.00	\$ —	1.00	\$ 60,281	1.00	\$ 64,663
100	7900	GE-30	LIBRARY AIDE	5.00	\$ 287,617	5.00	\$ 299,682	5.00	\$ 310,275
100	475	GE-30	ADMINISTRATIVE ASSISTANT	1.00	\$ 62,826	1.00	\$ 63,780	1.00	\$ 65,241
100	2200	GE-27	MAINTENANCE WORKER-LIBRARY	1.00	\$ 52,520	1.00	\$ 53,318	1.00	\$ 54,533
100	1400	GE-25	CUSTODIAN-LIBRARY	1.00	\$ 47,185	1.00	\$ 47,898	1.00	\$ 48,986
100	3345	GE-26	USER SUPPORT SPECIALIST	1.00	\$ 46,436	1.00	\$ 51,095	1.00	\$ 55,158
100	7800	GE-25	LIBRARY ASSISTANT	0.00	\$ —	0.00	\$ —	0.00	\$ —
TOTAL FULL TIME EMPLOYEES				19.00	\$ 1,220,656	19.00	\$ 1,259,928	19.00	\$ 1,303,643
61020 Part Time Employee Expense									
100	8020	GE-32	LIBRARIAN I	0.07	\$ 4,186	0.07	\$ 4,136	0.07	\$ 4,241
100	7900	GE-30	LIBRARY AIDE	1.63	\$ 80,221	1.63	\$ 83,735	2.19	\$ 116,385
100	1400	GE-26	CUSTODIAN-LIBRARY	0.13	\$ 5,447	0.13	\$ 5,355	0.13	\$ 5,657
100		GE-25	LEAD LIBRARY ASSISTANT	0.00	\$ —	1.00	\$ 40,089	1.00	\$ 44,813
100	7850	GE-25	LIBRARY ASSISTANT	7.99	\$ 325,791	6.99	\$ 286,179	6.43	\$ 268,531
100	4440	GE-25	LIBRARY SECRETARY	0.63	\$ 23,524	0.63	\$ 25,180	0.00	\$ —
100		NA-38	INFORMATION SERVICES INTERN	0.50	\$ 13,072	0.50	\$ 13,270	0.50	\$ 13,572
100		NA-28	CLERICAL ASSISTANT	0.25	\$ 5,944	0.25	\$ 6,490	0.25	\$ 6,639
100	7750	NA-24	LIBRARY CLERK	3.95	\$ 84,029	3.95	\$ 83,435	3.95	\$ 89,683
TOTAL PART TIME EMPLOYEES				15.14	\$ 542,214	15.14	\$ 547,869	15.14	\$ 575,521
TOTAL LIBRARY				34.14	\$ 1,762,870	34.14	\$ 1,807,797	34.14	\$ 1,879,164

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Library Administration-FT											
10036100	61010	100	8200	GE-41	LIBRARY DIRECTOR	1.00	\$ 112,248	1.00	\$ 113,930	1.00	\$ 116,538
10036100	61010	100	475	GE-30	ADMINISTRATIVE ASSISTANT	1.00	\$ 62,826	1.00	\$ 63,780	1.00	\$ 65,241
				Total		2.00	\$ 175,074	2.00	\$ 177,710	2.00	\$ 181,779
Library Administration-PT											
10036100	61020	100		GE-25	LIBRARY SECRETARY	0.63	\$ 23,524	0.63	\$ 25,180	0.00	\$ —
10036100	61020			NA-28	CLERICAL ASSISTANT	0.25	\$ 5,944	0.25	\$ 6,490	0.25	\$ 6,639
				Total		0.88	\$ 29,468	0.88	\$ 31,670	0.88	\$ 32,639
Adult Services-FT											
10036200	61010	100	7900	GE-30	LIBRARY AIDE	1.00	\$ 46,718	1.00	\$ 52,216	1.00	\$ 57,848
10036200	61010	100	8020	GE-32	LIBRARIAN I	4.00	\$ 262,624	4.00	\$ 273,747	4.00	\$ 285,102
10036200	61010	100	8100	GE-34	LIBRARIAN II	1.00	\$ 75,894	1.00	\$ 77,520	1.00	\$ 79,280
				Total		6.00	\$ 385,236	6.00	\$ 403,483	6.00	\$ 422,230
Adult Services-PT											
10036200	61020	100	8070	GE-32	LIBRARIAN I	0.07	\$ 4,186	0.07	\$ 4,136	0.07	\$ 4,241
10036200	61020	100	7900	GE-30	LIBRARY AIDE	0.50	\$ 25,470	0.50	\$ 27,830	1.00	\$ 54,847
				Total		0.57	\$ 29,656	0.57	\$ 31,966	1.07	\$ 59,088
Youth Services-FT											
10036210	61010	100	8100	GE-34	LIBRARIAN II	1.00	\$ 76,370	1.00	\$ 77,520	1.00	\$ 79,280
10036210	61010	100	7900	GE-30	LIBRARY AIDE	2.00	\$ 115,247	2.00	\$ 119,907	2.00	\$ 121,524
				Total		3.00	\$ 191,617	3.00	\$ 197,427	3.00	\$ 200,804
Youth Services-PT											
10036210	61020	100	7800	GE-25	LIBRARY ASSISTANT	0.06	\$ 2,803	0.06	\$ 2,845	0.00	\$ —
10036210	61020	100	7900	GE-30	LIBRARY AIDE	0.63	\$ 30,925	0.63	\$ 31,489	0.69	\$ 36,802
10036210	61020	100	7750	NA-24	LIBRARY CLERK	2.57	\$ 54,882	2.57	\$ 54,181	2.57	\$ 55,262
				Total		3.26	\$ 88,610	3.26	\$ 88,515	3.26	\$ 92,064
Circulation Services-FT											
10036220	61010	100		GE-33	CIRCULATION MANAGER	0.00	\$ —	1.00	\$ 60,281	1.00	\$ 64,663
10036220	61010	100	8000	GE-31	CIRCULATION SUPERVISOR	1.00	\$ 60,686	0.00	\$ —	0.00	\$ —
				Total		1.00	\$ 60,686	1.00	\$ 60,281	1.00	\$ 64,663
Circulation Services-PT											
10036220	61020	100	7750	NA-24	LIBRARY CLERK	1.00	\$ 21,195	1.00	\$ 21,121	1.00	\$ 26,106
10036220	61020	100		NA-24	LIBRARY LEAD ASSISTANT	0.00	\$ —	1.00	\$ 40,089	1.00	\$ 44,813
10036220	61020	100	7850	GE-25	LIBRARY ASSISTANT	4.13	\$ 162,044	3.13	\$ 122,568	3.43	\$ 133,708
				Total		5.13	\$ 183,239	5.13	\$ 183,778	5.43	\$ 204,627
Technical Services-FT											
10036500	61010	100	7900	GE-30	LIBRARY AIDE	2.00	\$ 125,652	2.00	\$ 127,559	2.00	\$ 130,903
10036500	61010	100		GE-32	LIBRARIAN I	1.00	\$ 70,651	1.00	\$ 72,301	1.00	\$ 74,057
				Total		3.00	\$ 196,303	3.00	\$ 199,860	3.00	\$ 204,960
Technical Services-PT											
10036500	61020	100		NA-24	LIBRARY CLERK	0.38	\$ 7,952	0.38	\$ 8,133	0.38	\$ 8,315
10036500	61020	100	7850	GE-25	LIBRARY ASSISTANT	3.80	\$ 160,944	3.80	\$ 160,766	3.00	\$ 134,823
10036500	61020	100	7900	GE-30	LIBRARY AIDE	0.50	\$ 23,826	0.50	\$ 24,416	0.50	\$ 24,736
				Total		4.68	\$ 192,722	4.68	\$ 193,315	3.88	\$ 167,874
Information Technology-FT											
10036440	61010	100		GE-32	LEAD APPL/NETWORK ANALY	1.00	\$ 65,599	1.00	\$ 68,856	1.00	\$ 70,530
				Total		1.00	\$ 65,599	1.00	\$ 68,856	1.00	\$ 70,530

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Information Technology-PT											
10036440	61020	100		NA-38	INFORMATION SERVICES INTERN	0.50	\$ 13,072	0.50	\$ 13,270	0.50	\$ 13,572
10036440	61020	100		GE-26	USER SUPPORT SPECIALIST	1.00	\$ 46,436	1.00	\$ 51,095	1.00	\$ 55,158
10036440	61020	100		GE-25	LIBRARY ASSISTANT	0.00	\$ —	0.00	\$ —	0.00	\$ —
				Total		1.50	\$ 59,508	1.50	\$ 64,365	1.50	\$ 68,730
Maintenance-FT											
10036300	61010	100	2200	GE-27	MAINTENANCE WORKER- LIBRARY	1.00	\$ 52,520	1.00	\$ 53,318	1.00	\$ 54,533
10036300	61010	100	1400	GE-25	CUSTODIAN-LIBRARY	1.00	\$ 47,185	1.00	\$ 47,898	1.00	\$ 48,986
				Total		2.00	\$ 99,705	2.00	\$ 101,216	2.00	\$ 103,519
Maintenance-PT											
10036300	61020	100	1400	GE-25	CUSTODIAN-LIBRARY	0.13	\$ 5,447	0.13	\$ 5,355	0.13	\$ 5,657
				Total		0.13	\$ 5,447	0.13	\$ 5,355	0.13	\$ 5,657
TOTAL LIBRARY DEPARTMENT						34.14	\$ 1,762,870	34.14	\$ 1,807,797	34.14	\$ 1,879,164

Capital Improvement Projects by Department/Division

LIBRARY					
CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1022652	LIBRARY GENERATOR	—	30,032	—	—
1022712	REPLACE WATER LINE LIBRAR	—	—	—	142,200
2952691	C-SPL MAKER SPACE	169,606	7,654	—	—
3501187	LIBRARY ROOF REPLACEMENT	—	—	—	120,029
3501681	REPLACE SIDEWALK & STEPS	—	—	—	—
3501787	LIBRARY HVAC MAINT	—	—	—	37,408
3502470	LIBRARY ATTIC ACCESS	4,650	—	—	—
3502521	HVAC HANDLING UNITS	4,846	—	—	—
3502652	LIBRARY GENERATOR	—	60,000	—	—
3502712	REPLACE WATER LINES	—	—	51,400	—
3502743	LIMESTONE OVERHANG E&R	—	—	13,000	—
LIBRARY	TOTAL	179,102	97,686	64,400	299,637

PROGRAM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
LIBRARY								
Culture and Recreation								
	Replace Water Lines	\$ 142,200	\$ —	\$ —	\$ —	\$ —	\$ 142,200	67
	Replace Roof on Library Addition	\$ 120,029	\$ —	\$ —	\$ —	\$ —	\$ 120,029	68
	Circulating Pumps for HVAC System	\$ 37,408	\$ —	\$ —	\$ —	\$ —	\$ 37,408	69
	Total - Library	\$ 299,637	\$ —	\$ —	\$ —	\$ —	\$ 299,637	