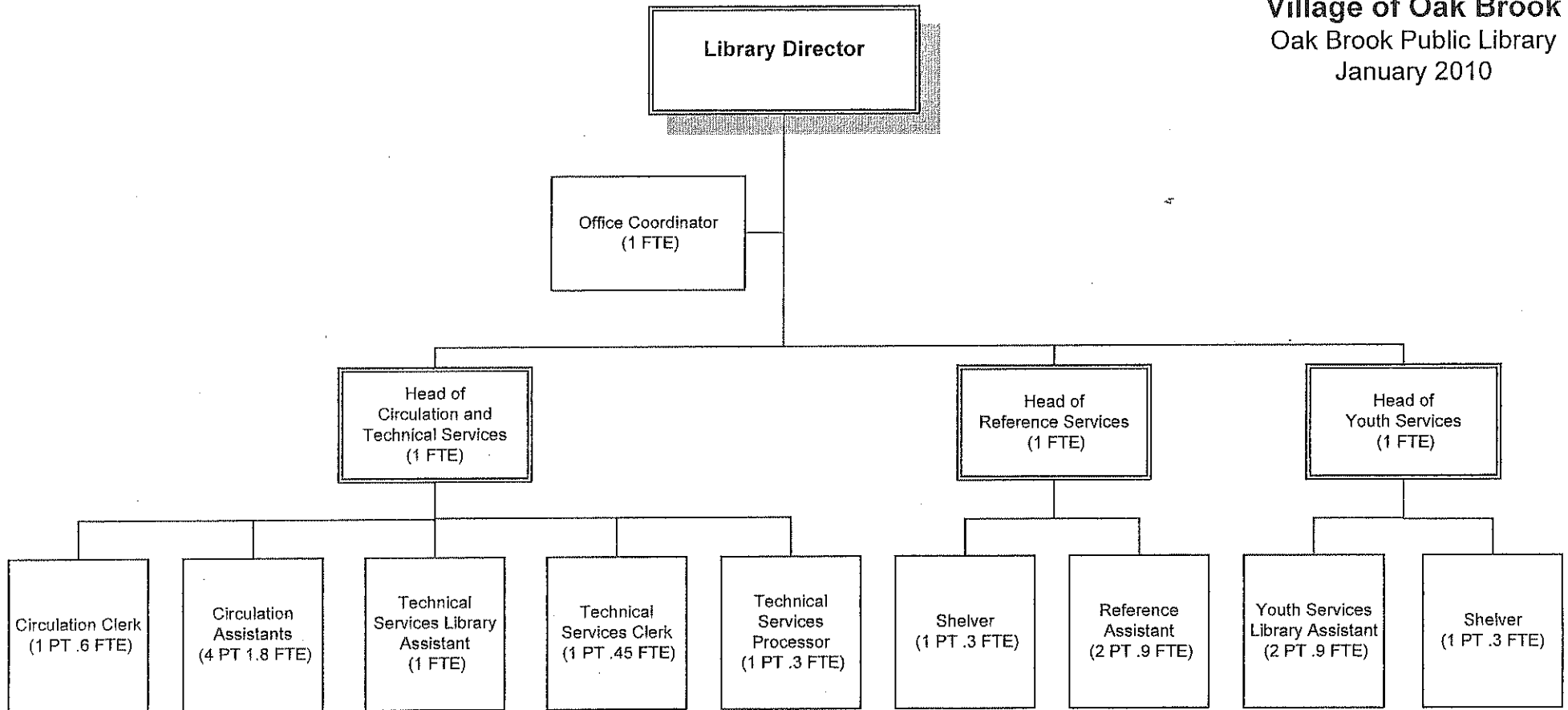
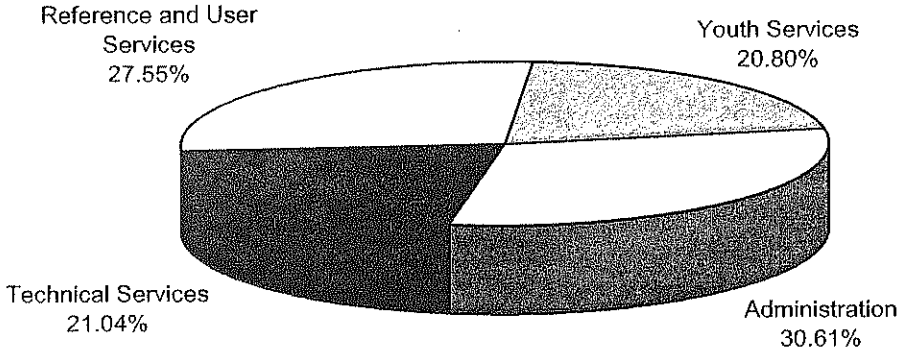


Village of Oak Brook
Oak Brook Public Library
January 2010



VILLAGE OF OAK BROOK
EXPENDITURES BY DEPARTMENT SUMMARY
LIBRARY (5)
2010 BUDGET

EXPENDITURES	2010 Budget	Percent of Budget
Administration	\$ 285,660	30.61%
Technical Services	196,315	21.04%
Reference and User Services	257,080	27.55%
Youth Services	194,120	20.80%
Total	\$ 933,175	100.00%



VILLAGE OF OAK BROOK - DEPARTMENT SUMMARY

FISCAL YEAR 2010

NAME OF DEPARTMENT: Library

DEPARTMENT NUMBER: (5)

SUPPORTED BY (FUNDS): General Corporate (10)

COMPONENTS OF DEPARTMENT:

<u>DIVISIONS (ACCT. NO.)</u>		<u>PROGRAMS (ACCT. NO.)</u>	
Administration	(1)	Library General Operations	(1)
Technical Services	(2)	Library Technical Services	(1)
Reference and User Services	(3)	Library Reference and User Services	(1)
Youth Services	(4)	Library Youth Services	(1)

FULL-TIME EQUIVALENT POSITIONS: FY2010 Significant Changes

10.25 -4.5; deletion of 5.0 FTE, Library Director (1.0 FTE), Head of Circulation (1.0 FTE), Youth Librarian (1.0 FTE), Reference Librarian (1.0 FTE) and part-time librarians (1.0 FTE). Addition of a part-time librarian (.50 FTE).

TOTAL DEPARTMENT BUDGET: \$933,175

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VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	LIBRARY GENERAL OPERATIONS	PROGRAM NO. <u>511</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$285,660
DEPARTMENT	Library	NO. <u>5</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Administration	NO. <u>1</u>	(If not included in Program Budget)	Included
THIS PROGRAM	Library General Operations	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides for the general operation of the library including supervision of all library divisions, supervision of the budget and implementation of all library policies and objectives. This program also provides for all circulation division functions.

PROGRAM GOAL

To provide Oak Brook residents and business people with professional library services and high quality collections.

PROGRAM PERFORMANCE MEASURE

The Library achieves the "Established" level of service for a population of 12,000 as cited in standards established by the Illinois Library Association (Serving Our Public).

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Increase staff competency and comfort with newer technologies.
- 2) Continue maintenance of Library's systems to continually improve service levels.
- 3) Continue to provide personnel coverage (open 65 hours/week during year and 61 hours/week during the summer) through the use of full-time, part-time and volunteers.
- 4) Develop a library long-range plan after the Village's long-range plan is finalized.

SIGNIFICANT CHANGES FROM 2009

Reorganization of staffing assignments and a greater use of part-time employees and technology.

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**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 50 - LIBRARY
 Division - 51 - ADMINISTRATION
 Program - 511 - LIBRARY GEN. OPERATIONS
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000 SALARIES FULL-TIME	228,308	236,185	222,490	53,610
50100 SALARIES PART-TIME	130,434	132,390	133,490	65,555
51100 I.M.R.F.	32,639	33,975	33,015	14,455
51400 F.I.C.A.	26,139	28,195	27,230	9,265
51500 HEALTH INSURANCE	32,853	30,015	25,535	5,580
52200 TRAVEL EXPENSE	597	600	600	600
52300 TRAINING	10,088	6,065	3,015	1,265
52400 DUES & MEMBERSHIPS	735	565	400	580
54050 UNEMPLOYMENT COMPENSATION	0	0	16,195	20,480
TOTAL PERSONNEL	461,794	467,990	461,970	171,390
60100 SUBSCRIPTIONS & PUBLICATIONS	6,184	6,255	5,860	5,620
60400 DRUGS & MEDICAL	215	400	400	400
60600 FOOD	482	500	500	500
61200 GENERAL OFFICE SUPPLIES	3,994	3,000	3,000	3,000
61300 BUSINESS FORMS	0	0	0	100
62400 COMPUTER SUPPLIES	6,102	4,465	4,465	0
64100 LIBRARY BOOKS	715	0	0	0
65000 GENERAL EQUIPMENT	7,681	2,000	2,000	2,000
TOTAL MATERIALS AND SUPPLIES	25,372	16,620	16,225	11,620
71200 NATURAL GAS	19,556	21,000	15,000	17,000
71350 SEWER	371	365	300	360
71400 LAUNDRY & CLEANING	17,365	20,320	20,320	22,820
72100 MAINT.-OFFICE EQUIPMENT	2,094	3,120	2,800	5,015
72300 MAINT. OTHER EQUIPMENT	9,504	8,900	8,550	9,300
72600 RENTALS	3,982	3,675	3,675	3,035
73600 ADVERTISING/PROMOTION	5,043	725	225	225
76280 LANDSCAPE DESIGN SERVICES	3,937	1,155	1,155	1,155
76500 MAINT. SERVICES-GROUNDS	11,820	22,765	18,270	17,265

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 50 - LIBRARY
 Division - 51 - ADMINISTRATION
 Program - 511 - LIBRARY GEN. OPERATIONS
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
76650 DLS PORT CHARGES	24,738	26,445	25,360	26,105
77000 OTHER SERVICES	714	850	500	370
TOTAL OPERATION & CONTRACTUAL	99,124	109,320	96,155	102,650
90100 NEW EQUIPMENT	8,750	0	0	0
90400 STRUCTURAL IMPROVEMENTS	5,000	0	0	0
91600 COMPUTER HARDWRE & SOFTWR	12,355	0	0	0
TOTAL CAPITAL OUTLAY	26,105	0	0	0
TOTAL FOR PROGRAM	612,394	593,930	574,350	285,660



VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	LIBRARY TECHNICAL SERVICES	PROGRAM NO. <u>521</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$196,315
DEPARTMENT	Library	NO. <u>5</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Technical Services	NO. <u>2</u>	(If not included in Program Budget)	Included
THIS PROGRAM	Library Technical Services	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides for acquisition, cataloging and processing of library materials using the Dewey Decimal Classification and alpha-numeric classifications and includes responsibility for the development and maintenance of the database of the Library's collection.

PROGRAM GOAL

To provide efficient and accurate cataloging and database services and to maintain accurate records relating to the Library's collections.

PROGRAM PERFORMANCE MEASURE

Maintain a high level of satisfaction with the timeliness and accuracy of cataloging and processing and survey the patrons to determine same.

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Provide technical services that meet the standards required to participate in and receive the services of the (SILC) and the DLS MAGIC consortium (LLSAP). These consortium services include the on-line catalog, interlibrary loan and other forms of organization and access.
- 2) Complete the replacement of inadequate and aging computer and other equipment.
- 3) Review cataloging and database services in light of Library's reorganization.

SIGNIFICANT CHANGES FROM 2009

Reduction in staffing levels and greater use of technology.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 50 - LIBRARY
 Division - 52 - TECHNICAL SERVICES
 Program - 521 - LIBRARY TECHNICAL SERV.
 Run Date/Time: 11/24/2009 / 12:39:41PM

		ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000	SALARIES FULL-TIME	112,212	117,295	115,300	117,560
50100	SALARIES PART-TIME	29,253	27,760	26,785	26,495
51100	I.M.R.F.	13,815	14,350	14,025	17,055
51400	F.I.C.A.	10,666	11,100	10,870	11,020
51500	HEALTH INSURANCE	12,824	12,350	10,065	11,160
	TOTAL PERSONNEL	178,770	182,855	177,045	183,290
61200	GENERAL OFFICE SUPPLIES	7,055	4,000	4,000	3,290
	TOTAL MATERIALS AND SUPPLIES	7,055	4,000	4,000	3,290
77000	OTHER SERVICES	9,604	9,025	9,000	9,735
	TOTAL OPERATION & CONTRACTUAL	9,604	9,025	9,000	9,735
	TOTAL FOR PROGRAM	195,428	195,880	190,045	196,315

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	LIBRARY REFERENCE AND USER SERVICES	PROGRAM NO. <u>531</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$257,080
DEPARTMENT	Library	NO. <u>5</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Reference and User Services	NO. <u>3</u>	(If not included in Program Budget)	Included
THIS PROGRAM	Library Reference and User Services	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides professional assistance in reference and reader's advisory, collections, and informational and recreational programs for library users.

PROGRAM GOAL

To provide balanced collections consistent with the Library mission statement, professional assistance in using library resources and reader's advisory, and other programs which meet the needs of Library users.

PROGRAM PERFORMANCE MEASURE

Fill rates are 75% for book and periodicals collections and 55% for audio-visual and multimedia collections.

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Continue to support Advanced collections levels (volumes per capita) established by the Illinois Library Association for a library serving a population of 5,000-9,999, per *Serving Our Public 2.0: Standards for Illinois Public Libraries*, Appendix Q, Recommended Book Collection Levels, p.71.
- 2) Ensure that resource sharing through interlibrary loan remains effective in order to broaden the materials available to patrons.

SIGNIFICANT CHANGES FROM 2009

The materials and supplies budget were reduced due to the Village's budget situation.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 50 - LIBRARY
 Division - 53 - REFERENCE & USER SERVICES
 Program - 531 - LIBRARY REF. & USER SERV.
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000 SALARIES FULL-TIME	137,475	141,075	108,975	77,825
50100 SALARIES PART-TIME	31,962	34,930	33,920	46,745
51100 I.M.R.F.	17,233	18,075	14,675	13,805
51400 F.I.C.A.	12,817	13,465	10,930	9,560
51500 HEALTH INSURANCE	12,824	12,350	7,260	5,580
TOTAL PERSONNEL	212,312	219,895	175,760	153,515
60100 SUBSCRIPTIONS & PUBLICATIONS	21,325	19,500	10,750	10,750
64100 LIBRARY BOOKS	50,931	42,265	36,015	36,015
64200 AUDIO VISUAL MATERIALS	26,282	29,000	25,000	25,000
64300 ON-LINE DATABASES	34,741	30,220	29,000	29,000
TOTAL MATERIALS AND SUPPLIES	133,278	120,985	100,765	100,765
73600 ADVERTISING/PROMOTION	4,933	2,300	2,300	2,300
77000 OTHER SERVICES	3,000	1,500	500	500
TOTAL OPERATION & CONTRACTUAL	7,933	3,800	2,800	2,800
TOTAL FOR PROGRAM	353,523	344,680	279,325	257,080

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	LIBRARY YOUTH SERVICES	PROGRAM NO. <u>541</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$194,120
DEPARTMENT	Library	NO. <u>5</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Youth Services	NO. <u>4</u>	(If not included in Program Budget)	Included
THIS PROGRAM	Library Youth Services	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides professional assistance in reader's advisory and reference, collections, and programs to encourage reading and lifelong learning in young people.

PROGRAM GOAL

To provide balanced collections consistent with the Library mission statement, professional assistance and education in using the library and its resources for both information gathering and recreational purposes.

PROGRAM PERFORMANCE MEASURE

Fill rates are 75% for book and periodical collections and 55% for audio-visual and multimedia collections.

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Offer programs appropriate to the demographics of the youth of the Oak Brook community
- 2) Young adult patrons are involved in making the Library a destination of choice responsive to their social, educational and recreational needs.

SIGNIFICANT CHANGES FROM 2009

The materials and supplies budget were reduced due to the Village's budget situation. Staff reductions also occurred in this department.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 50 - LIBRARY
 Division - 54 - YOUTH SERVICES
 Program - 541 - LIBRARY YOUTH SERVICES
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000 SALARIES FULL-TIME	140,716	141,800	124,085	92,630
50100 SALARIES PART-TIME	18,431	19,800	9,580	35,380
51100 I.M.R.F.	16,187	16,600	13,725	11,405
51400 F.I.C.A.	12,033	12,365	10,225	9,810
51500 HEALTH INSURANCE	26,407	25,625	20,395	9,880
54050 UNEMPLOYMENT COMPENSATION	0	0	6,160	7,315
TOTAL PERSONNEL	213,774	216,190	184,170	166,420
60100 SUBSCRIPTIONS & PUBLICATIONS	839	500	300	300
64100 LIBRARY BOOKS	42,859	31,000	20,000	22,000
64200 AUDIO VISUAL MATERIALS	7,614	7,620	5,000	3,000
64300 ON-LINE DATABASES	2,000	1,000	900	900
TOTAL MATERIALS AND SUPPLIES	53,313	40,120	26,200	26,200
73600 ADVERTISING/PROMOTION	4,884	3,000	1,500	1,500
TOTAL OPERATION & CONTRACTUAL	4,884	3,000	1,500	1,500
TOTAL FOR PROGRAM	271,970	259,310	211,870	194,120
TOTAL LIBRARY	1,433,316	1,393,800	1,255,590	933,175