

ACCOUNT: 239-1060-XXXX-XXXXX  
 FUND: LIBRARY  
 FUNCTION: LIBRARY  
 DEPARTMENT: LIBRARY

Position Title	Current Actual Employees	Current Budgeted Employees	2019 Proposed Employees	2018 Budget Approp.	2018 Estimated Expend.	2019 Proposed Budget
Library Director	1.00	1.00	1.00	130,300	131,300	131,500
Assistant Library Director	1.00	1.00	1.00	85,600	86,200	87,300
Library Development Manager	1.00	1.00	1.00	68,100	68,700	69,800
Managing Librarian	4.00	4.00	4.00	283,900	286,800	295,900
Librarian	5.80	6.85	6.00	386,100	359,700	357,600
Library Supervisor	1.00	1.00	1.00	60,300	61,000	61,500
Library Assistant II	13.90	13.40	13.90	596,300	622,900	623,000
Library Assistant I	1.80	2.40	2.40	85,700	74,700	83,300
Library Maintenance Engineer	1.00	1.00	1.00	54,700	57,400	55,800
Marketing Coordinator	1.00	0.00	1.00	0	10,100	55,300
Graphic Artist	1.00	1.00	1.00	49,000	49,600	51,600
Hourly Emp. & Pages	4.95	5.50	5.50	109,000	101,000	108,100
Custodian I (P.T.) 6102	0.50	0.50	0.50	21,500	22,000	22,100
Extra Hours for Existing Employees				15,000	0	15,000
Pay for Performance				22,000	0	22,000
Overtime Pay 6104				0	0	0
Social Security 6302				150,400	150,400	156,100
Retirement 6304				124,500	124,500	126,500
Retirement Payout Reserve 6102				0	0	130,000
Health Insurance 6306				343,900	343,900	331,700
Health Insurance Admin 6307				0	0	4,600
Dental Insurance 6308				15,300	15,300	16,400
Life Insurance 6310				5,800	5,800	5,600
Income Continuation Ins 6312				0	0	4,200
<b>TOTAL PERSONNEL</b>	<b>37.95</b>	<b>38.65</b>	<b>39.30</b>	<b>2,607,400</b>	<b>2,571,300</b>	<b>2,814,900</b>