

Library

DEPARTMENT

BUDGET: \$

Personal Services \$  
 Contractual Services \$  
 Commodities \$  
 Other Charges \$  
 Capital Outlay \$

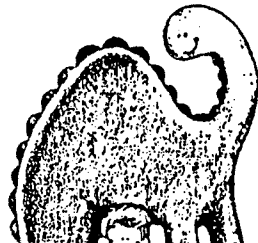
FUNCTION

Decatur Public Library's primary function is to provide materials to meet the informational, cultural, and recreational needs of the residents of the City of Decatur. As a community institution, the library is dedicated to the concept of service to everyone. A fundamental part of this service is the selection, acquisition, organization, circulation, and promotion of appropriate materials. Free and convenient access to the world of ideas, information, and creative experience is of vital importance to every citizen.

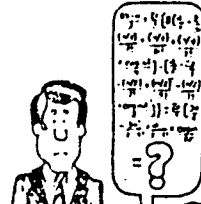
OUTLOOK

To meet the ever-increasing informational needs of Decatur's citizens, the library is formulating a long range plan. Determining how and where the library should develop ensures sound financial responsibility and efficiency of service. The library is dedicated to providing a highly trained and public service-oriented staff.

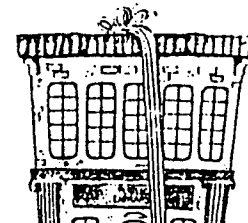
Dinosaurs  
 Come Alive  
 at the Library



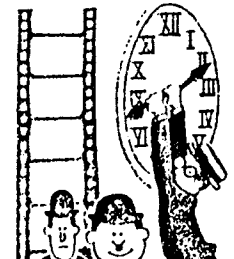
We've Got  
 Answers to  
 Your Questions.



The Library  
 Can Travel  
 With You.



Reel  
 Entertainment  
 From the Library.



FundDepartmentDirector

General Operating

Library

James C. Seidl

Goal # 1 : Upgrade circulation computer bibliographic database to MARC formatted records

<u>Purpose - Why</u>	<u>Objective - How</u>	<u>Who</u>	<u>When</u>
1. Required for on-line catalog	Determine most economic method to upgrade records	Catalog Librarian	7/89 - 12/89
2. Improve service delivery	Locate funding source to help pay cost of upgrading records.	City Librarian	1/90-4/90

Goal # 2 : Prepare a long range plan for the library

<u>Purpose - Why</u>	<u>Objective - How</u>	<u>Who</u>	<u>When</u>
1. Potentially reduce future tax increases	1. Prepare long range plan	Long Range Com.	8-30-89
2. Improve quality of life	2. Recommend plan to Library Board	City Librarian	9-15-89
3. Improve efficiency of service delivery	3. Submit long range plan to City Council	Library Board	1-1-90

Goal # 3 : Expand training of library staff.

FundDepartmentDirector

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Goal # 4 : Reduce the cost of purchasing periodicals.

<u>Purpose - Why</u>	<u>Objective - How</u>	<u>Who</u>	<u>When</u>
Improve efficiency of service delivery	Survey periodical vendors	Acquisition Clerk	6-1-89
Potentially reduce cost of the service	Recommend most cost effective service	City Librarian	9-1-89

Goal # 5 : Increase library programming and public relations

<u>Purpose - Why</u>	<u>Objective - How</u>	<u>Who</u>	<u>When</u>
1. Improve public relations	Prepare media releases explaining services available	Asst. City Librarian	
2. Improve quality of life	Prepare brochures of interest to the public	Various dept. heads	
	Prepare the annual report	City Librarian	

Goal # \_\_\_\_\_ :

ANNUAL BUDGET

Form No. 7

Capital Outlay

Fiscal Year: 89-90

Fund: General Operating Department: Library

Division: \_\_\_\_\_ Division No: 40000

CAPITAL OUTLAY BUDGET REQUEST

CHECK APPLICABLE LINE ITEM ACCOUNT NO.:

<u>      </u> 501 Land	<u>      </u> 510 Automotive Equipment
<u>      </u> 502 Buildings	<u>  x  </u> 515 Office Machinery & Equipment
<u>      </u> 503 Improvements	<u>  x  </u> 520 Other Machinery & Equipment

<u>ITEM PRIORITY</u>	<u>DESCRIBE CAPITAL OUTLAY(S) REQUESTED:</u>	<u>EST. PRICE</u>	<u>STATE THE NUMBER AND DESCRIPTION ITEM(S) TO BE REPLACED AND RECOMMEND THE DISPOS- ITION OF THE REPLACED ITEM(S). FOR VEHICLES, STATE THE MAKE, MODEL, YEAR</u>
1	IBM typewriters (3)	1,800	Adler Model E21F 1973
2	Washer/dryer	700	
3	Wyse terminals (2)	900	
4	Telefacsimile machine	800	State grant pays 1/2 up to \$800
5	40 mb cassette tape backup	600	
6	Desktop publishing system	6,000	
7	Videocassette players (2)	700	Magnavox VR8616BK01, 1983

EXPLAIN NECESSITY FOR, OR BENEFITS TO BE DERIVED FROM THESE PURCHASES:

1. Replace worn out typewriters that repair parts are no longer available
2. Save the cost of laundry service--\$400 per year
3. Provide access to data base to answer patron questions concerning status of library materials requested.
4. State grant matching funds to allow the rapid exchange of information for patrons
5. Protect data stored on 40 mb hard drive
6. Improve and expand public relations by increasing the number and quality of brochures

ANNUAL BUDGET

Form No. 7

Capital Outlay

Fiscal Year: 89-90

Fund: Breckenridge Trust/92

Department: Library

Division: \_\_\_\_\_

Division No: \_\_\_\_\_

CAPITAL OUTLAY BUDGET REQUEST

CHECK APPLICABLE LINE ITEM ACCOUNT NO.:

\_\_\_\_\_ 501 Land  
 \_\_\_\_\_ 502 Buildings  
 \_\_\_\_\_ 503 Improvements

\_\_\_\_\_ 510 Automotive Equipment  
 \_\_\_\_\_ X 515 Office Machinery & Equipment  
 \_\_\_\_\_ 520 Other Machinery & Equipment

<u>ITEM PRIORITY</u>	<u>DESCRIBE CAPITAL OUTLAY(S) REQUESTED:</u>	<u>EST. PRICE</u>	<u>STATE THE NUMBER AND DESCRIPTION ITEM(S) TO BE REPLACED AND RECOMMEND THE DISPOSITION OF THE REPLACED ITEM(S). FOR VEHICLES, STATE THE MAKE, MODEL, YEAR</u>
1	OCLC batch interface	1,500	Innovative Interface
2	Offline circ. work station	8,131	

EXPLAIN NECESSITY FOR, OR BENEFITS TO BE DERIVED FROM THESE PURCHASES:

1. Allow library to enter MARC records directly to circulation database
2. Allow check-out and check-in of materials when the main CPU is down for repair

## ANNUAL BUDGET

Form No. 10

Explanation of Budget VariancesFiscal Year: 89-90Fund: General OperatingDepartment: Library

Division: \_\_\_\_\_

Division No: 40000

<u>Account Number</u>	<u>Current Year-Final Estimated Expenditures</u>	<u>New Fiscal Year-Budget Requests</u>	<u>Explanation:</u> - 10% Increases or Decreases - For Accounts over \$500.00
102	37,200	31,448	Use part-time employees to fill in for staff on leave without pay
104	196,564	224,619	Higher IMRF & social security rates
112	57,766	71,821	Higher medical insurance rates
114	14,472	13,140	Lower rates
115	2,095	2,395	Additional staff eligible for service recognition
201	1,050	800	Special grant for YA services in 1989/90
202	7,700	8,750	Print annual library report and higher cost of printing catalog cards
211	800	340	Reduced laundry service by purchase of washer/dryer
213	25,000	12,000	Removed cost of renting computer; established new code line #286
231	60,000	67,000	Increased cost of electricity due to rate hike
232	11,000	15,000	Lower use of gas due to mild winter
238	1,231	900	Reduced cost of auditing state grant
240	2,795	5,050	Increased emphasis by library and city to train staff
241	4,730	3,500	Will not attend midwinter ALA meeting
247	1,000	500	Software to install online computer link w/City
272	1,400	2,000	Additional staff attending college courses
280	9,550	11,000	Cost of off-duty police for security guards

ANNUAL BUDGET

Form No. 10

Explanation of Budget Variances

Fiscal Year: 89-90

Fund: General Operating

Department: Library

Division: \_\_\_\_\_

Division No: 40000

<u>Account Number</u>	<u>Current Year-Final Estimated Expenditures</u>	<u>New Fiscal Year-Budget Requests</u>	<u>Explanation:</u> - 10% Increases or Decreases - For Accounts over \$500.00
415	30,813	34,563	Increased cost for city services (acct. & pers)
418	3,068	2,657	lower insurance rates
420	130	583	library cost of boiler insurance
423	7,376	6,240	lower insurance rates
515	4,778	11,000	see form #7
801	85,800	80,051	reduced to cover cost of periodicals #841
802	11,000	4,700	YA grant for 7,500 in 1988/89
802	840	500	reduced to cover cost of periodicals #848
830	6,000	8,100	continued purchase of CD's to meet public demand
831	4,000	4,900	63% growth in circulation
841	14,737	20,820	More titles due for renewal than last year
842	957	812	Fewer titles due for renewal than last year
843	541	1,209	More titles due for renewal than last year
844	7,894	8,921	Projected higher cost of materials