

# LOUISVILLE FREE PUBLIC LIBRARY

## **Mission Statement**

Provide the people of Louisville with the broadest possible access to knowledge, ideas, and information and to support them in their pursuit of learning.

## **Major Services**

- Branch Services
- Main Branch Information Services
- Children/Young Adult Services
- Collection Services
- Administrative Support
- Library Computer Services
- Facilities Services
- Library Programs and Public Awareness

## **Objectives**

- Support learning for everyone throughout life, from preschool to postsecondary education and from workforce education to late life enrichment, using traditional and cutting-edge technologies
- Continue progress on the Library's master facilities plan
- Deliver developmentally appropriate literacy programs for children to instill the love of reading, support the reading habit, and bolster school instruction
- Position the library as community anchor with an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making
- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas

# Louisville Free Public Library

## Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	14,482,600	14,653,700	14,658,700	14,744,300	14,744,300
Carryforward & Designated	314,800	0	209,700	0	0
Agency Receipts	1,013,900	2,223,400	2,223,400	2,126,900	2,126,900
Federal Grants	264,600	621,900	621,900	564,100	564,100
State Grants	448,900	388,100	388,100	388,100	388,100
<b>Total Revenue:</b>	<b>16,524,800</b>	<b>17,887,100</b>	<b>18,101,800</b>	<b>17,823,400</b>	<b>17,823,400</b>
Personnel Services	11,093,000	11,519,100	11,451,500	11,641,800	11,641,800
Contractual Services	2,789,600	2,876,900	2,924,400	2,810,200	2,810,200
Supplies	2,026,300	1,547,100	2,096,100	1,499,500	1,499,500
Equipment/Capital Outlay	186,400	225,000	215,000	215,000	215,000
Interdepartment Charges	220,200	238,200	238,200	176,100	176,100
Restricted & Other Proj Exp	0	1,480,800	1,176,500	1,480,800	1,480,800
<b>Total Expenditure:</b>	<b>16,315,500</b>	<b>17,887,100</b>	<b>18,101,700</b>	<b>17,823,400</b>	<b>17,823,400</b>
<b>Expenditures By Activity</b>					
ARRA Library	58,000	361,200	361,100	303,400	303,400
Director's Office	747,400	743,500	743,400	750,000	750,000
Administrative Support	202,700	94,900	98,200	84,700	84,700
Library Computer Services	1,089,200	1,240,000	1,300,400	1,281,100	1,281,100
Facilities	1,322,600	1,351,300	1,370,700	1,274,800	1,274,800
Branch Services	7,281,400	7,556,800	7,553,700	7,469,100	7,469,100
Main Branch Info Services	2,080,600	2,030,500	2,019,200	2,114,600	2,114,600
Children/Young Adult	642,600	680,900	679,300	658,700	658,700
Collection Services	2,891,000	3,828,000	3,975,700	3,887,000	3,887,000
<b>Total Expenditure:</b>	<b>16,315,500</b>	<b>17,887,100</b>	<b>18,101,700</b>	<b>17,823,400</b>	<b>17,823,400</b>

**Louisville Free Public Library****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	197	197
Regular Part-time	129	129
Seasonal/Other	14	14
<b>Total Positions</b>	<b>340</b>	<b>340</b>

**Position Title**

Administrative Assistant	1	1
Administrative Clerk	1	1
Assistant Director	2	2
Business Clerk	1	1
Business Specialist	1	1
Community Outreach Coordinator	2	2
Community Outreach Supervisor	1	1
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Director	1	1
Education Manager	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor II	1	1
Graphic Artist	1	1
Librarian I	29	29
Librarian II	22	22
Librarian III	13	13
Librarian IV	3	3
Library Assistant	69	69
Library Children Services Manager	1	1
Library Clerk	91	91
Library Courier	2	2
Library Page	59	59
Library Services Manager	3	3
Library Technician	2	2
Maintenance Mechanic	2	2
Maintenance Worker II	4	4
PC Analyst	4	4
Print & Audio Equipment Operator	1	1
Public Information Supervisor	1	1
Substitute Librarian	1	1
Substitute Library Assistant	7	7
Substitute Library Clerk	5	5

**Louisville Free Public Library****Position Detail**

---

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Systems Engineer II	1	1
Training Specialist	2	2

---

---