

MACOMB COUNTY, MICHIGAN

LIBRARY FUND

271

COUNTY LIBRARY

73800

LIBRARIES

7

DEPARTMENT PURPOSE:

The Macomb County Library is a study and reference center for all Macomb County residents.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
<u>ADMINISTRATION</u>				
Director, County Library	\$69,336	\$86,670	1	1
Assistant Director, County Library	51,188	63,984	1	1
Senior Secretary	33,638	40,773	1	1
Administrative Aide	31,473	39,342	1	1
Secretary	30,632	36,038	1	1
TOTAL			5	5
<u>CIRCULATION</u>				
Librarian - Head	\$45,893	\$57,366	1	1
Typist Clerk IV	30,014	34,301	1	1
Typist Clerk I/II	25,249	29,578	1	1
Typist Clerk I/II (6 PT)	12.90	15.11 /hr	3.08	3.08
TOTAL			6.08	6.08
<u>INFORMATION TECHNOLOGY</u>				
Librarian - Head	\$45,893	\$57,366	1	0
Computer Maintenance Clerk	29,281	33,465	2	1
Computer Maintenance Clerk (PT)	15.02	17.16 /hr	0.5	0.5
TOTAL			3.5	1.5
<u>ACQUISITIONS</u>				
Librarian	\$41,858	\$52,323	2	2
Typist Clerk IV	30,014	34,301	1	1
Account Clerk I/II	25,881	31,075	1	1
Typist Clerk I/II	25,249	29,578	1	0
TOTAL			5	4

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	
			2007 BUDGET	2008 BUDGET
<u>REFERENCE SERVICES</u>				
Librarian - Head	\$45,893	\$57,366	1	1
Librarian	41,858	52,323	2	2
Typist Clerk I/II	25,249	29,578	1	1
Librarian (3 PT)	21.47	26.72 /hr	1.59	1.59
Typist Clerk I/II (2 PT)	12.90	15.11 /hr	1.03	1.03
TOTAL			6.62	6.62
<u>SPECIAL SERVICES</u>				
Librarian - Head	\$45,893	\$57,366	1	1
Librarian	41,858	52,323	1	1
Typist Clerk III	28,567	32,648	1	1
Typist Clerk I/II	25,249	29,578	1	1
Typist Clerk I/II (1 PT)	12.90	15.11 /hr	0.51	0.51
TOTAL			4.51	4.51
<u>PAGES/LIBRARY</u>				
Page (PT)	\$7.09	\$8.87 /hr	16	16
<u>EXTRA HIRE</u>				
Librarian Substitutes (13 PT)		\$20.01 /hr	13	13
TOTAL LIBRARY FUND			59.71	56.71
<u>LIBRARY LITERACY GRANT</u>				
Literacy Coordinator	\$45,724	\$57,280	1	1
GRAND TOTAL LIBRARY			60.71	57.71

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 271 - COUNTY LIBRARY FUND
 ORG 73800 - COUNTY LIBRARY

<u>ACCOUNT NAME</u>	<u>FUND 271 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	2,247,862	2,581,759	2,030,321	2,005,599
PER DIEMS	1,855	2,500	1,610	2,500
OFFICE SUPPLIES	31,345	34,752	19,876	36,000
SUPPLIES-MICROFILM	36,275	38,248	35,000	35,000
POSTAGE & DELIVERY	7,250	7,500	1,405	7,500
BOOKS & PUBLICATIONS	308,189	316,469	281,365	316,833
PAYMENT TO COOPERATIVE	117,219	103,650	73,648	103,650
MEMBERSHIP DUES	5,601	4,800	2,459	4,800
ON-LINE SERVICES	66,611	63,565	41,566	61,308
LOCAL TRAVEL	2,161	2,350	1,141	2,350
PRINTING & REPRODUCTION	2,930	2,700	2,364	2,200
PUBLIC INFORMATION	0	500	0	500
VEHICLE OPERATING & REPAIR	4,316	4,500	10	4,500
EQUIPMENT REPAIR & MAINT	1,150	2,200	1,724	2,200
EQUIPMENT RENTAL	2,517	2,500	117	2,500
EMPLOYEE TRAINING	1,671	3,150	78	3,150
VEHICLE-GASOLINE	9,111	7,716	53	2,500
MISCELLANEOUS	100	100	0	100
TOTAL OPERATING EXPENSES	598,301	597,200	462,418	587,591
INSURANCE	26,339	13,862	13,114	22,118
TELEPHONE	13,050	35,370	19,876	32,892
MIS-COMPUTER MAINTENANCE	0	72	71	0
MIS-DATA CENTER SERVICES	0	891	890	898
TOTAL INTERNAL SVCS COSTS	39,389	50,195	33,951	55,908
EQUIPMENT	17,681	5,000	5,000	5,000
TOTAL CAPITAL OUTLAY	17,681	5,000	5,000	5,000
TOTAL ORGANIZATION	<u>2,903,234</u>	<u>3,234,154</u>	<u>2,531,690</u>	<u>2,654,098</u>

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 271 - COUNTY LIBRARY FUND
 ORG 73850 - LIBRARY LITERACY

ACCOUNT NAME	FUND 271 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	71,197	91,201	76,823	88,603
CONTRACT SERVICES	32,000	32,800	32,800	32,800
TOTAL OPERATING EXPENSES	32,000	32,800	32,800	32,800
INSURANCE	500	599	599	789
TOTAL INTERNAL SVCS COSTS	500	599	599	789
TOTAL ORGANIZATION	103,697	124,600	110,222	122,192