

LIBRARY

PERFORMANCE INDICATORS

The Kyle Community Library provides a wide range of library services and educational opportunities for the community. The Library Department is staffed by a Librarian and Librarian's Assistant. In general, the staff performs collection development, cataloging, inventory, volunteer management, budget and purchasing, record keeping and reports, schedule and supervise library facilities, and public relations.

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Projected	FY 06-07 Projected
Circulation Count	24,687	31,143	26,000	33,250
Inter Library Loan	275	386	275	410
Video Loans	6,598	8,228	8,787	9,010
Library Cards Issued	1,373	1,616	1,350	1,902
Patron Count	38,344	47,349	42,500	48,500
Volunteer Hours	842	1,016	800	1,000

PERSONNEL

Three (3) Full-Time Position	Librarian Assistant Librarian Clerk/Administrative Assistant
Two (2) Part-Time	Clerk/Administrative Assistant (2)

CAPITAL EXPENDITURES AND PROJECTS

A narrative specifically listing and explaining capital expenditures proposed for this department is detailed within the "City of Kyle FY2006-2007 Five-Year Capital Program" previously submitted to City Council.

LIBRARY EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<i>SALARIES AND BENEFITS</i>					
Base Salaries	69,115	79,575	84,942	97,635	101,540
Market Maint Adjustment	n/a	n/a	n/a	1,734	3,046
Merit Increase	n/a	n/a	n/a	2,663	2,770
Overtime	0	62	0	0	0
Social Security	5,088	6,092	6,503	7,805	8,117
Municipal Retirement System	1,830	3,851	3,165	8,887	9,242
Workman's Compensation	270	177	278	449	467
Medical Insurance	4,081	8,403	6,886	8,766	9,117
Life Insurance	n/a	n/a	62	125	130
Unemployment Insurance	565	265	650	1,620	1,685
Other	0	0	0	0	0
<i>Subtotal</i>	<u>\$80,950</u>	<u>\$98,425</u>	<u>\$102,486</u>	<u>\$129,684</u>	<u>\$136,114</u>
<i>SUPPLIES AND MATERIALS</i>					
Minor Supplies	1,118	2,343	2,734	2,539	2,615
Office Supplies	5,245	3,985	4,478	4,231	4,358
Books	9,898	11,094	10,118	12,800	13,184
Periodicals	2,076	620	1,735	1,800	1,854
<i>Subtotal</i>	<u>\$18,338</u>	<u>\$18,041</u>	<u>\$19,064</u>	<u>\$21,370</u>	<u>\$22,011</u>
<i>SERVICES & OTHER CHARGES</i>					
Equipment Maintenance	7,950	2,002	6,458	5,470	5,634
Buildings & Grounds Maint	3,371	2,159	675	3,000	3,090
Insurance	1,082	1,244	1,907	2,193	2,259
Utilities	5,813	6,004	5,324	5,590	5,758
Auditing Services	265	0	0	0	0
Communications	3,107	3,478	3,294	3,386	3,488
Library Programs	321	71	1,000	1,000	1,030
Dues & Memberships	190	80	107	400	412
Travel & Training	0	115	406	1,000	1,030
Advertising	0	103	200	200	206
Miscellaneous	0	39	0	0	0
<i>Subtotal</i>	<u>\$22,098</u>	<u>\$15,295</u>	<u>\$19,371</u>	<u>\$22,239</u>	<u>\$22,906</u>
<i>CAPITAL OUTLAY</i>	\$ 19,852	\$ 10,684	\$ 10,000	\$ 14,500	\$ 21,500
TOTALS	<u>\$141,238</u>	<u>\$142,444</u>	<u>\$150,921</u>	<u>\$187,793</u>	<u>\$202,531</u>