

CITY OF SOMERVILLE

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Proposed Departmental Budgets:

Libraries

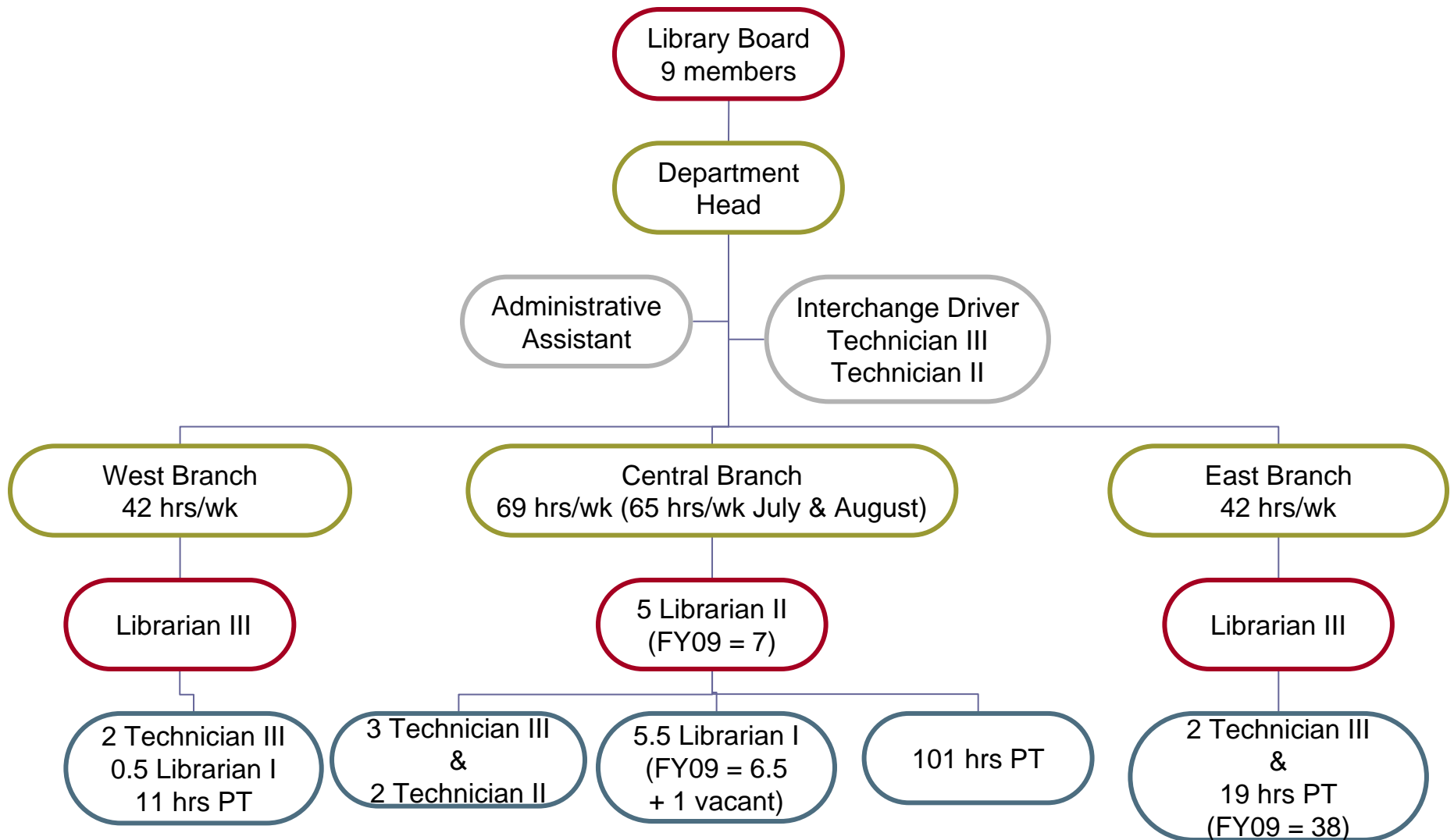
Nancy Milnor, Department Head

June 24, 2009



1. Department Organization Chart

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2. FY2010 Main Priorities

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FY2010 Main Priorities:

- Develop a plan for the Library building, in conjunction with a team of City staff and the trustees, using the Planning and Design Grant awarded by the Massachusetts Board of Library Commissioners.
- Develop a long range technology plan.
- Begin to offer computer classes to the public and continue to offer adult, young adult and children's programming.
- Expand outreach through more frequent blog entries, instant messenger, twitter, and an electronic library newsletter.



3. FY2010 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 1,568,196	\$ 1,616,607	\$ 1,417,623	-12%
ORDINARY MAINTENANCE	\$ 284,710	\$ 283,720	\$ 201,520	-29%
GENERAL FUND EXPENDITURES	\$ 1,852,906	\$ 1,900,327	\$ 1,619,143	-15%

CHANGES BETWEEN FY09 and FY10:

- The reduction in Personnel Services costs was achieved by eliminating 4 positions and reducing Overtime.
- The reductions in Ordinary Maintenance costs include \$55,000 in Textbooks and \$5,700 in Audio Visual, which will be offset by Library Trust Funds. In addition, \$19,800 was reduced in security costs.

