

Imagination Center at Reindahl Park Draft Operating Plan 1.13.22

This plan combines revenues and expenses for the Imagination Center at Reindahl Park found across Library, Parks, and IT Department budgets

BUDGET BY MAJOR - REVENUE

INTERGOV REVENUES	\$	(500.00)
CHARGES FOR SERVICES	\$	(20,000.00)
FINE & FORFEITURE	\$	(400.00)
INVESTMENTS & OTHER CONTRIBUTIONS	\$	(20,000.00)
MISC REVENUE		
OTHER FINANCING SOURCES		
TOTAL	\$	(40,900.00)

BUDGET BY MAJOR - EXPENSES

SALARIES+BENEFITS	\$	1,354,348.00
SUPPLIES	\$	51,929.00
PURCHASED SERVICES	\$	214,100.00
DEBT & OTHER FINANCING	\$	127,237.00
INTER DEPART CHARGES	\$	18,285.00
TOTAL	\$	1,765,899.00

LEVY FUNDING NEEDED \$ 1,724,999.00

STAFFING MODEL

1.0 LIBRARIAN SUPERVISOR
1.0 LIBRARY IT SPECIALIST 1
3.0 LIBRARIAN
3.0 LIBRARY ASSISTANT
1.0 SHARED PARKS/LIBRARY PROGRAM COORDINATOR
1.0 LIBRARY MAINTENANCE MECHANIC
1.0 PARKS WORKER
2.0 LIBRARY CLERK
9 LIBRARY PAGES AT 15 HOURS PER WEEK
4 SECURITY MONITORS AT 16 HOURS PER WEEK