JACKSONVILLE PUBLIC LIBARARY "REBUILDING JPL:2016"

Branch	Poitions/Cost ItemAdded	Annual Salary	Extended With Benefits	Current Hours	Current Staffing	2012 Hours	2012 Staffing	Proposed New Hours	Proposed New Staffing	Visitors - July 2014 - June 2015	Circulation - July 2014 - June 2015	Computer Usage Sessions - July 2014- June 2015
Pablo Creek	**5 Positions**	$ 156,444.00	$ 239,359.32	44	14	58	18	64	19	281,594	614,259	39,617
Pablo Creek	Part Time	$ 25,000.00	$ 25,000.00									
Pablo Creek	Custodial	$ 20,432.28	$ 20,432.28									
Pablo Creek	Supplies	$ 2,000.00	$ 2,000.00									
Pablo Creek	Hardware	$ 3,000.00	$ 3,000.00									
	Total		**$ 289,791.60**									

Branch	Poitions/Cost ItemAdded	Annual Salary	Extended With Benefits	Current Hours	Current Staffing	2012 Hours	2012 Staffing	Proposed New Hours	Proposed New Staffing	Visitors - July 2014 - June 2015	Circulation - July 2014 - June 2015	Computer Usage Sessions - July 2014- June 2015
Southeast	**5 Positions**	$ 156,444.00	$ 239,359.32	44	14	58	18	64	19	300,948	611,209	45,018
Southeast	Part Time	$ 25,000.00	$ 25,000.00									
Southeast	Custodial	$ 22,535.64	$ 22,535.64									
Southeast	Supplies	$ 2,000.00	$ 2,000.00									
Southeast	Hardware	$ 3,000.00	$ 3,000.00									
	Total		**$ 291,894.96**									

Branch	Poitions/Cost ItemAdded	Annual Salary	Extended With Benefits	Current Hours	Current Staffing	2012 Hours	2012 Staffing	Proposed New Hours	Proposed New Staffing	Visitors - July 2014 - June 2015	Circulation - July 2014 - June 2015	Computer Usage Sessions - July 2014- June 2015
C. Webb	**5 Positions**	$ 156,444.00	$ 239,359.32	44	14	62	17	64	19	249,073	407,098	73,568
C. Webb	Part Time	$ 25,000.00	$ 25,000.00									
C. Webb	Security	$ 1,281.00	$ 1,281.00									
C. Webb	Custodial	$ 21,893.64	$ 21,893.64									
C. Webb	Supplies	$ 2,000.00	$ 2,000.00									
C. Webb	Hardware	$ 3,000.00	$ 3,000.00									
	Total		**$ 292,533.96**									

Branch	Poitions/Cost ItemAdded	Annual Salary	Extended With Benefits	Current hours	Current Staffing	2012 Hours	2012 Staffing	Proposed New Hours	Proposed New Staffing	Visitors - July 2014 - June 2015	Circulation - July 2014 - June 2015	Computer Usage Sessions - July 2014- June 2015
West	**4 Positions**	$ 149,000.00	$ 227,970.00	40	15	58	19	64	19	156,597	347,832	23,260
West	Part Time	$ 25,000.00	$ 25,000.00									
West	Custodial	$ 9,920.64	$ 9,920.64									
West	Supplies	$ 1,600.00	$ 1,600.00									
West	Hardware	$ 3,000.00	$ 3,000.00									
West	Expand Sunday's to WST, Overtime	$ 32,544.00	$ 32,544.00									
	Total		**$ 300,034.64**									
	19 Full Time Positions Added			**84 Extra Hours System Wide**								

Branch	Poitions/Cost ItemAdded	Annual Cost	Extended With Benefits
All System	**Materials Restore**	**$ 500,000.00**	**$ 500,000.00**
	Total		**$ 500,000.00**

Grand Total: Rebuilding JPL:2016	**$ 1,674,255.16**

Prepared by: MFM 7/30/15
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