

Library

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LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
503,081	628,453	578,783	578,783	5100 Permanent	736,571	736,571	736,571
2,405	4,146	571	571	5200 Temporary	0	0	0
86	614	3,594	3,594	5300 Overtime	0	0	0
83,844	131,110	156,557	156,557	5500 Salary-Related Expenses	155,678	155,678	155,678
45,103	66,865	77,808	77,808	5550 Insurance Benefits	134,028	134,028	134,028
634,519	831,188	817,313	817,313	TOTAL Personal Services	1,026,277	1,026,277	1,026,277
0	280,000	280,000	280,000	6050 County Supplements	280,000	280,000	280,000
140,564	73,912	143,850	143,850	6110 Professional Svcs	143,200	143,200	148,893
140,564	353,912	423,850	423,850	TOTAL Contractual Services	423,200	423,200	428,893
38,537	71,693	81,000	81,000	6120 Printing	81,680	81,680	81,680
1,377	8,422	10,500	10,500	6170 Rentals	14,988	14,988	14,988
1,063	2,591	3,300	3,300	6180 Repairs And Maintenance	3,150	3,150	3,150
18,109	11,788	14,700	14,700	6190 Maintenance Contracts	11,600	11,600	11,600
50,707	34,925	45,400	45,400	6200 Postage	52,400	52,400	52,400
52,185	51,761	62,600	62,600	6230 Supplies	62,700	62,700	62,700
25,090	30,600	13,600	13,600	6310 Education & Training	24,400	24,400	24,400
3,256	4,248	3,700	3,700	6330 Local Travel/Mileage	4,000	4,000	4,000
10,300	10,420	15,425	15,425	6620 Dues And Subscriptions	17,425	17,425	17,425
149,272	237,198	393,713	393,713	6650 Special Programs Library	175,000	175,000	193,981
77,113	94,928	119,582	119,582	7100 Indirect Costs	85,254	85,254	86,579
12,097	11,414	8,579	8,579	7150 Telephone	12,320	12,320	12,320
0	0	2,000	2,000	7350 Electronic Charge	2,000	2,000	2,000
1,392	3,016	0	0	7400 Building Management	0	0	0
1,575	6,486	0	0	7500 Other Internal	0	0	0
442,073	579,490	774,099	774,099	TOTAL Materials & Supplies	546,917	546,917	567,223
1,217,156	1,764,590	2,015,262	2,015,262	TOTAL BUDGET	1,996,394	1,996,394	2,022,393

LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.37	12,708	1.00	35,604	1.00	35,604	ADMINISTRATIVE ANALYS	2.00	77,734	2.00	77,734	2.00	77,734
1.00	29,687	0.89	26,794	1.00	31,314	1.00	31,314	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
1.99	166,960	2.00	164,072	2.00	168,062	2.00	168,062	DEPUTY DIRECTOR/LIBRAR	2.00	177,578	2.00	177,578	2.00	177,578
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES	0.00	0	0.00	0	1.00	57,886
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES MANAGER/SENI	1.00	57,886	1.00	57,886	0.00	0
1.05	33,303	1.03	33,248	1.00	33,533	1.00	33,533	GRAPHIC DESIGNER	1.00	35,089	1.00	35,089	1.00	35,089
0.15	7,022	0.20	9,267	0.00	0	0.00	0	LIBRARIAN 2	1.00	43,576	1.00	43,576	1.00	43,576
0.18	5,274	0.02	633	0.00	0	0.00	0	LIBRARY ASSISTANT	0.00	0	0.00	0	0.00	0
0.05	1,327	0.25	6,315	0.40	9,817	0.40	9,817	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
1.00	101,060	1.00	99,182	1.00	100,165	1.00	100,165	LIBRARY DIRECTOR	1.00	102,855	1.00	102,855	1.00	102,855
0.00	0	0.92	64,129	0.00	0	0.00	0	LIBRARY MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.24	9,166	0.02	726	0.00	0	0.00	0	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,024	0.50	15,863	0.50	15,863	OFFICE ASSISTANT/SENIOR	1.00	28,692	1.00	28,692	1.00	28,692
0.99	34,033	1.00	34,569	1.00	35,682	1.00	35,682	PRINTING SPECIALIST	1.00	36,228	1.00	36,228	1.00	36,228
0.52	13,588	0.58	15,971	0.50	13,715	0.50	13,715	PRODUCTION ASSISTANT	0.50	12,330	0.50	12,330	0.50	12,330
0.00	0	1.00	32,486	1.00	34,292	1.00	34,292	PRODUCTION/GRAPHIC D	1.00	35,885	1.00	35,885	1.00	35,885
0.00	0	0.91	34,217	1.00	38,814	1.00	38,814	PROGRAM DEVELOPMENT	1.00	40,460	1.00	40,460	1.00	40,460
1.00	65,440	1.00	64,194	1.00	64,830	1.00	64,830	PUBLIC RELATIONS COOR	1.00	54,003	1.00	54,003	1.00	54,003
1.00	36,222	0.90	27,918	1.00	31,551	1.00	31,551	PUBLICATION SPECIALIST	1.00	32,965	1.00	32,965	1.00	32,965
0.00	0	0.00	0	0.00	-34,459	0.00	-34,459	Salary Savings	0.00	-10,622	0.00	-10,622	0.00	-10,622
0.00	0	0.00	0	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.40	11,912	0.40	11,912	0.40	11,912
9.17	503,082	12.17	628,453	12.40	578,783	12.40	578,783	TOTAL BUDGET	14.90	736,571	14.90	736,571	14.90	736,571

LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 237: Library Construction Fund (1996)

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
6,962	0	0	0	6110 Professional Svcs	0	0	0
6,962	0	0	0	TOTAL Contractual Services	0	0	0
6,962	0	0	0	TOTAL BUDGET	0	0	0

LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
4,000,926	4,990,305	5,126,974	5,126,974	5100 Permanent	5,492,849	5,492,849	5,492,849
117,311	126,078	100,610	100,610	5200 Temporary	112,989	112,989	112,989
22,134	22,308	19,240	19,240	5300 Overtime	28,808	28,808	28,808
716,420	1,119,695	1,409,504	1,409,504	5500 Salary-Related Expenses	1,235,969	1,235,969	1,235,969
436,633	632,212	759,064	759,064	5550 Insurance Benefits	1,120,252	1,120,252	1,120,252
5,293,424	6,890,598	7,415,392	7,415,392	TOTAL Personal Services	7,990,867	7,990,867	7,990,867
44,394	46,918	49,350	49,350	6110 Professional Svcs	50,786	50,786	50,786
44,394	46,918	49,350	49,350	TOTAL Contractual Services	50,786	50,786	50,786
1,221	0	0	0	6120 Printing	0	0	0
0	0	3,384	3,384	6140 Communications	4,000	4,000	4,000
175	646	2,760	2,760	6170 Rentals	9,720	9,720	9,720
1,190	1,431	2,425	2,425	6180 Repairs And Maintenance	2,675	2,675	2,675
24,162	21,668	27,215	27,215	6190 Maintenance Contracts	25,875	25,875	25,875
30,430	47,803	125,000	125,000	6200 Postage	138,000	138,000	138,000
43,347	59,507	68,589	68,589	6230 Supplies	62,715	62,715	62,715
31,315	43,573	43,699	43,699	6310 Education & Training	74,623	74,623	74,623
3,047	46,746	61,605	61,605	6330 Local Travel/Mileage	67,354	67,354	67,354
30	0	0	0	6550 Drugs	0	0	0
779	52	0	0	6560 Refunds	0	0	0
141	0	125	125	6620 Dues And Subscriptions	125	125	125
6,788	7,662	10,900	10,900	6650 Special Programs Library	13,400	13,400	13,400
424,227	563,944	662,944	662,944	7100 Indirect Costs	524,446	524,446	524,446
27,371	64,905	67,597	67,597	7150 Telephone	68,087	68,087	68,087
223	217	0	0	7300 Motor Pool	0	0	0
681,183	1,109,696	1,139,710	1,139,710	7400 Building Management	1,137,101	1,137,101	1,137,101
77,407	88,223	88,223	88,223	7500 Other Internal	120,870	120,870	120,870
1,353,036	2,056,073	2,304,176	2,304,176	TOTAL Materials & Supplies	2,248,991	2,248,991	2,248,991
0	17,111	0	0	8400 Equipment	0	0	0
0	17,111	0	0	TOTAL Capital Outlay	0	0	0
6,690,854	9,010,700	9,768,918	9,768,918	TOTAL BUDGET	10,290,644	10,290,644	10,290,644

LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.83	26,222	1.00	28,865	1.00	30,025	1.00	30,025	ADMINISTRATIVE SECRETA	1.00	31,379	1.00	31,379	1.00	31,379
2.24	140,427	3.01	189,235	3.00	196,844	3.00	196,844	ASSOCIATE DIRECTOR/CEN	2.00	135,990	2.00	135,990	2.00	135,990
0.14	7,422	0.00	0	0.00	0	0.00	0	CENTRAL LIBRARY COORD	0.00	0	0.00	0	0.00	0
1.00	49,554	1.00	46,422	1.00	48,289	1.00	48,289	CIRCULATION ADMINISTR	1.00	54,800	1.00	54,800	1.00	54,800
2.78	93,795	3.60	115,097	4.50	147,409	4.50	147,409	CLERICAL UNIT SUPERVIS	2.00	62,949	2.00	62,949	2.00	62,949
0.01	130	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
1.23	45,534	2.70	94,659	2.00	73,206	2.00	73,206	LIBRARIAN 1	1.50	55,884	1.50	55,884	1.50	55,884
26.93	1,208,094	33.21	1,434,613	33.50	1,479,319	33.50	1,479,319	LIBRARIAN 2	33.50	1,506,561	33.50	1,506,561	33.50	1,506,561
1.04	62,315	0.00	0	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
16.47	561,916	28.25	898,039	29.00	938,670	29.00	938,670	LIBRARY ASSISTANT	29.00	958,983	29.00	958,983	29.00	958,983
28.18	729,212	33.85	839,574	34.75	880,256	34.75	880,256	LIBRARY CLERK	34.25	889,081	34.25	889,081	34.25	889,081
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY EVENTS COORDI	0.50	18,393	0.50	18,393	0.50	18,393
0.00	0	0.00	0	0.50	19,391	0.50	19,391	LIBRARY EVENTS COORDI	0.00	0	0.00	0	0.00	0
0.01	193	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/BRAN	0.00	0	0.00	0	0.00	0
0.50	36,060	0.00	0	0.00	0	0.00	0	LIBRARY MANAGER/CENTR	0.00	0	0.00	0	0.00	0
1.00	75,218	1.00	75,133	1.00	78,154	1.00	78,154	LIBRARY MANAGER/SENIOR	1.00	80,951	1.00	80,951	1.00	80,951
32.44	675,359	44.37	887,241	51.50	1,048,442	51.50	1,048,442	LIBRARY PAGE	51.50	1,076,234	51.50	1,076,234	51.50	1,076,234
1.00	24,388	1.90	43,667	2.00	46,979	2.00	46,979	LIBRARY PAGE/SENIOR	2.00	49,190	2.00	49,190	2.00	49,190
0.11	4,646	0.00	0	0.00	0	0.00	0	LIBRARY SUPERVISOR/BRA	0.00	0	0.00	0	0.00	0
3.31	152,560	4.10	180,587	1.00	40,441	1.00	40,441	LIBRARY SUPERVISOR/CEN	1.00	42,773	1.00	42,773	1.00	42,773
0.00	0	0.00	0	2.00	43,914	2.00	43,914	MAIL CLERK	2.00	44,562	2.00	44,562	2.00	44,562
0.01	264	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	23,507	1.00	23,507	1.00	23,507
1.00	29,489	1.00	29,706	1.00	31,054	1.00	31,054	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
0.00	0	0.53	18,619	0.00	0	0.00	0	OPERATIONS SUPERVISOR	2.50	91,563	2.50	91,563	2.50	91,563
0.70	26,761	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.30	16,714	1.00	48,970	1.00	50,939	1.00	50,939	PROGRAM DEVELOPMENT	2.00	96,196	2.00	96,196	2.00	96,196
0.00	0	0.00	0	0.00	-312,574	0.00	-312,574	Salary Savings	0.00	-88,769	0.00	-88,769	0.00	-88,769
0.90	34,653	0.90	35,021	1.00	40,465	1.00	40,465	STACK SERVICES SUPERVIS	1.00	42,799	1.00	42,799	1.00	42,799
0.00	0	0.46	24,042	5.00	245,751	5.00	245,751	TEAM DEVELOPER, LIBRAR	5.00	287,623	5.00	287,623	5.00	287,623
0.00	0	0.02	422	0.00	0	0.00	0	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
122.13	4,000,926	161.90	4,989,912	174.75	5,126,974	174.75	5,126,974	TOTAL BUDGET	174.75	5,492,849	174.75	5,492,849	174.75	5,492,849

LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,509,740	4,276,186	5,047,805	5,059,987	5100	Permanent	5,665,619	5,665,619	5,696,915
286,781	394,845	289,024	289,024	5200	Temporary	383,189	383,189	389,168
8,278	21,751	12,728	12,728	5300	Overtime	63,681	63,681	63,681
585	330	800	800	5400	Premium	1,481	1,481	1,481
645,745	992,009	1,412,474	1,415,545	5500	Salary-Related Expenses	1,277,007	1,277,007	1,284,897
428,845	596,960	874,748	876,130	5550	Insurance Benefits	1,288,148	1,288,148	1,291,771
4,879,974	6,282,081	7,637,579	7,654,214	TOTAL Personal Services		8,679,125	8,679,125	8,727,913
100,000	100,000	100,000	100,000	6050	County Supplements	100,000	100,000	100,000
2,404	4,569	0	0	6110	Professional Svcs	0	0	0
102,404	104,569	100,000	100,000	TOTAL Contractual Services		100,000	100,000	100,000
4	4	0	7,000	6120	Printing	0	0	9,965
0	0	0	8,000	6140	Communications	0	0	11,388
27,253	295,624	49,800	49,800	6170	Rentals	729,450	729,450	729,450
1,278	994	4,300	4,300	6180	Repairs And Maintenance	4,300	4,300	4,300
13,696	1,926	3,075	3,075	6190	Maintenance Contracts	6,165	6,165	6,165
557	861	1,735	1,735	6200	Postage	1,995	1,995	1,995
71,535	84,070	240,900	268,400	6230	Supplies	375,950	375,950	387,338
15,499	21,836	37,971	37,971	6310	Education & Training	78,618	78,618	78,618
7,586	24,201	23,793	24,480	6330	Local Travel/Mileage	46,766	46,766	48,724
282	0	0	0	6560	Refunds	0	0	0
325	715	885	885	6620	Dues And Subscriptions	790	790	790
76	0	0	0	6650	Special Programs Library	0	0	0
0	0	150	150	6700	Library Books And Materials	150	150	150
406,494	526,362	691,736	696,091	7100	Indirect Costs	625,580	625,580	630,063
56,322	73,165	94,976	94,976	7150	Telephone	104,050	104,050	104,050
917,413	1,067,396	1,302,033	1,302,033	7400	Building Management	1,570,710	1,570,710	1,570,710
122	0	95,000	95,000	7500	Other Internal	27,513	27,513	27,513
0	0	50,000	50,000	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
1,518,442	2,097,154	2,596,354	2,643,896	TOTAL Materials & Supplies		3,572,037	3,572,037	3,611,219
0	0	0	5,500	8400	Equipment	10,898	10,898	10,898
0	0	0	5,500	TOTAL Capital Outlay		10,898	10,898	10,898
6,500,820	8,483,804	10,333,933	10,403,610	TOTAL BUDGET		12,362,060	12,362,060	12,450,030

LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	468	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSIS	0.00	0	0.00	0	0.00	0
0.03	2,219	0.00	0	0.00	0	0.00	0	CENTRAL LIBRARY COORD	0.00	0	0.00	0	0.00	0
0.01	142	0.00	0	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
2.46	87,762	4.45	159,224	4.00	146,795	4.00	146,795	LIBRARIAN 1	3.00	111,768	3.00	111,768	3.00	111,768
13.40	594,520	14.74	639,507	18.41	795,235	18.41	795,235	LIBRARIAN 2	19.75	868,821	19.75	868,821	19.75	868,821
3.00	184,078	3.04	184,182	3.00	188,618	3.00	188,618	LIBRARY ADMINISTRATOR/	3.00	195,500	3.00	195,500	3.00	195,500
0.01	413	0.00	0	0.00	0	0.00	0	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
12.57	416,649	22.64	697,604	29.99	936,921	30.46	947,121	LIBRARY ASSISTANT	32.38	1,037,313	32.38	1,037,313	33.48	1,063,221
41.89	1,068,454	51.10	1,238,250	63.95	1,573,336	63.95	1,573,336	LIBRARY CLERK	67.01	1,669,145	67.01	1,669,145	67.01	1,669,145
0.00	30	0.00	0	0.00	0	0.00	0	LIBRARY DELIVERY DRIVER	0.00	0	0.00	0	0.00	0
1.95	121,065	2.00	122,786	2.00	125,649	2.00	125,649	LIBRARY MANAGER/BRAN	2.00	130,692	2.00	130,692	2.00	130,692
0.96	65,603	1.01	68,916	1.00	71,687	1.00	71,687	LIBRARY MANAGER/SENIO	1.00	79,011	1.00	79,011	1.00	79,011
24.44	508,132	31.15	617,902	38.99	780,778	39.20	782,760	LIBRARY PAGE	41.14	838,826	41.14	838,826	41.44	844,214
10.00	443,463	11.29	488,967	17.00	733,570	17.00	733,570	LIBRARY SUPERVISOR/BRA	17.34	823,170	17.34	823,170	17.34	823,170
0.03	1,789	0.66	31,555	0.00	0	0.00	0	LIBRARY SUPERVISOR/CEN	0.00	0	0.00	0	0.00	0
0.31	11,666	0.02	924	0.00	0	0.00	0	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0
0.00	107	0.00	0	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-321,770	0.00	-321,770	Salary Savings	0.00	-88,627	0.00	-88,627	0.00	-88,627
0.00	0	0.01	254	0.50	16,986	0.50	16,986	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
0.08	3,184	0.70	26,147	0.00	0	0.00	0	TECHNICAL SERVICES ASST	0.00	0	0.00	0	0.00	0
111.16	3,509,744	142.81	4,276,218	178.84	5,047,805	179.52	5,059,987	TOTAL BUDGET	186.62	5,665,619	186.62	5,665,619	188.02	5,696,915

LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,971,410	2,247,789	2,392,035	2,392,035	5100	Permanent	3,013,563	3,013,563	3,013,563
33,438	56,042	42,465	42,465	5200	Temporary	80,254	80,254	80,254
11,628	20,718	7,600	7,600	5300	Overtime	7,943	7,943	7,943
2,603	3,041	0	0	5400	Premium	0	0	0
349,844	519,820	650,851	650,851	5500	Salary-Related Expenses	671,391	671,391	671,391
259,629	362,033	403,280	403,280	5550	Insurance Benefits	666,931	666,931	666,931
2,628,552	3,209,443	3,496,231	3,496,231	TOTAL Personal Services		4,440,082	4,440,082	4,440,082
79,000	128,133	135,803	135,803	6050	County Supplements	107,620	107,620	107,620
30,300	25,749	30,000	30,000	6060	Pass-Through Payments	22,000	22,000	22,000
304,892	552,471	719,740	719,740	6110	Professional Svcs	610,435	610,435	610,435
414,192	706,353	885,543	885,543	TOTAL Contractual Services		740,055	740,055	740,055
3,869	2,493	8,500	8,500	6120	Printing	4,500	4,500	4,500
63,314	124,905	102,426	102,426	6140	Communications	132,480	132,480	132,480
3,057	2,231	9,600	9,600	6170	Rentals	880,800	880,800	880,800
12,293	9,455	15,750	15,750	6180	Repairs And Maintenance	15,950	15,950	15,950
138,527	209,690	227,750	227,750	6190	Maintenance Contracts	235,148	235,148	235,148
15,767	45,176	0	0	6200	Postage	300	300	300
318,647	1,161,991	1,318,700	1,351,931	6230	Supplies	1,189,820	1,189,820	1,189,820
48,575	45,100	109,496	109,496	6310	Education & Training	138,564	138,564	138,564
5,073	14,911	14,203	14,203	6330	Local Travel/Mileage	28,750	28,750	28,750
3,403	2,776	5,300	5,300	6610	Awards And Premiums	5,300	5,300	5,300
1,020	1,013	6,516	6,516	6620	Dues And Subscriptions	6,566	6,566	6,566
1,552	125	2,000	2,000	6650	Special Programs Library	2,000	2,000	2,000
2,996,835	4,986,311	6,379,018	6,379,018	6700	Library Books And Materials	6,122,204	6,122,204	6,122,204
483,530	724,471	965,539	967,958	7100	Indirect Costs	780,453	780,453	780,453
82,182	51,059	63,335	63,335	7150	Telephone	54,690	54,690	54,690
24,502	31,548	33,790	33,790	7200	Data Processing	23,595	23,595	23,595
177,600	295,600	340,000	340,000	7250	Flat Fee	367,200	367,200	367,200
33,731	21,501	28,900	28,900	7300	Motor Pool	23,974	23,974	23,974
2,169	1,325	2,000	2,000	7350	Electronic Charge	2,000	2,000	2,000
189,304	269,855	279,225	279,225	7400	Building Management	319,121	319,121	319,121
74,224	74,224	149,224	149,224	7550	Serv Reimb To Cap Lease Ret Fu	166,000	166,000	166,000
2,667	2,838	2,950	2,950	7560	Distribution/Postage	3,151	3,151	3,151
4,681,841	8,078,598	10,064,222	10,099,872	TOTAL Materials & Supplies		10,502,566	10,502,566	10,502,566
39,612	247,303	623,000	623,000	8400	Equipment	1,178,351	1,178,351	1,209,551
39,612	247,303	623,000	623,000	TOTAL Capital Outlay		1,178,351	1,178,351	1,209,551
7,764,197	12,241,697	15,068,996	15,104,646	TOTAL BUDGET		16,861,054	16,861,054	16,892,254

LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,343	1.00	39,943	1.00	41,548	1.00	41,548	ADMINISTRATIVE ANALYS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,712	1.00	28,712	ADMINISTRATIVE SECRETA	1.00	30,166	1.00	30,166	1.00	30,166
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OF	1.00	63,408	1.00	63,408	1.00	63,408
1.00	60,319	1.00	60,974	1.00	63,425	1.00	63,425	CATALOGING ADMINISTR	1.00	67,083	1.00	67,083	1.00	67,083
0.00	37	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.25	10,347	1.50	63,752	2.00	88,087	2.00	88,087	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	43,599	1.00	42,983	1.00	43,572	1.00	43,572	DATA PROCESSING SPECIA	0.00	0	0.00	0	0.00	0
0.00	0	0.54	15,578	1.00	30,232	1.00	30,232	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRAT	1.00	51,525	1.00	51,525	1.00	51,525
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	1.00	35,868	1.00	35,868	1.00	35,868
0.04	2,243	1.00	52,843	2.00	92,629	2.00	92,629	EMPLOYEE SERVICES SPECI	2.00	99,402	2.00	99,402	2.00	99,402
1.00	33,302	1.00	33,492	1.00	35,041	1.00	35,041	FISCAL SPECIALIST 1	1.00	35,564	1.00	35,564	1.00	35,564
0.00	0	0.96	35,279	1.00	38,505	1.00	38,505	FISCAL SPECIALIST 2	1.00	40,161	1.00	40,161	1.00	40,161
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.00	40,351	1.00	40,351	1.00	40,351
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	2.00	99,854	2.00	99,854	2.00	99,854
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	1.00	51,186	1.00	51,186	1.00	51,186
0.00	0	1.00	59,199	1.00	61,580	1.00	61,580	INFO SYSTEMS MANAGER	1.00	70,379	1.00	70,379	1.00	70,379
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	1.00	55,491	1.00	55,491	1.00	55,491
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARIAN 1	0.50	18,628	0.50	18,628	0.50	18,628
5.36	230,198	4.58	201,482	5.00	221,383	5.00	221,383	LIBRARIAN 2	6.75	301,983	6.75	301,983	6.75	301,983
0.00	0	0.07	3,424	1.00	47,696	1.00	47,696	LIBRARY ADMINISTRATOR/	0.00	0	0.00	0	0.00	0
0.97	32,150	1.16	37,666	1.00	33,972	1.00	33,972	LIBRARY ASSISTANT	1.00	34,493	1.00	34,493	1.00	34,493
0.99	58,563	0.00	0	0.00	0	0.00	0	LIBRARY AUTOMATED SYS	0.00	0	0.00	0	0.00	0
12.52	327,280	13.28	342,345	14.10	368,252	14.10	368,252	LIBRARY CLERK	13.00	348,810	13.00	348,810	13.00	348,810
4.93	169,221	6.81	236,401	7.50	270,752	7.50	270,752	LIBRARY COMPUTER SYSTE	0.00	0	0.00	0	0.00	0
2.73	76,597	2.99	82,664	3.00	84,639	3.00	84,639	LIBRARY DELIVERY DRIVER	4.00	113,032	4.00	113,032	4.00	113,032
1.00	50,930	0.69	34,753	0.00	0	0.00	0	LIBRARY ENTREPRENEURIA	0.00	0	0.00	0	0.00	0
0.00	0	0.64	22,359	0.00	0	0.00	0	LIBRARY EVENTS COORDI	0.50	18,393	0.50	18,393	0.50	18,393
1.00	32,979	0.34	11,782	0.50	19,391	0.50	19,391	LIBRARY EVENTS COORDI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	72,589	1.00	72,589	LIBRARY MANAGER/SENIOR	2.50	181,659	2.50	181,659	2.50	181,659
2.54	59,979	2.69	62,291	3.00	70,551	3.00	70,551	LIBRARY MATERIALS PROC	3.00	68,299	3.00	68,299	3.00	68,299
1.82	40,321	2.06	41,683	1.50	31,428	1.50	31,428	LIBRARY PAGE	2.50	48,557	2.50	48,557	2.50	48,557
0.00	0	0.00	0	0.00	0	0.00	0	LIBRARY PAGE/SENIOR	1.00	23,791	1.00	23,791	1.00	23,791
0.00	0	0.04	1,805	0.00	0	0.00	0	LIBRARY SUPERVISOR/CEN	1.00	48,141	1.00	48,141	1.00	48,141
0.99	48,122	1.00	48,645	1.00	50,600	1.00	50,600	LIBRARY SUPPORT SERVIC	1.00	63,339	1.00	63,339	1.00	63,339
1.00	46,227	1.00	45,642	1.00	46,094	1.00	46,094	LIBRARY TECHNICAL SUPE	0.00	0	0.00	0	0.00	0
2.77	61,195	2.76	59,973	0.75	16,467	0.75	16,467	MAIL CLERK	0.75	16,711	0.75	16,711	0.75	16,711
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	9.00	397,045	9.00	397,045	9.00	397,045
0.35	7,431	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0

2.95	88,401	4.87	139,113	5.50	161,318	5.50	161,318	OFFICE ASSISTANT/SENIOR	4.50	134,857	4.50	134,857	4.50	134,857
0.07	1,522	0.15	3,819	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.50	18,082	0.50	18,082	0.50	18,082
1.00	44,452	1.00	44,967	1.00	46,090	1.00	46,090	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	41,301	1.00	41,761	1.00	43,571	1.00	43,571	PURCHASING SPECIALIST 2	1.00	44,241	1.00	44,241	1.00	44,241
0.00	0	0.00	0	0.00	-147,292	0.00	-147,292	Salary Savings	0.00	-48,498	0.00	-48,498	0.00	-48,498
0.10	3,830	0.10	3,880	0.00	0	0.00	0	STACK SERVICES SUPERVIS	0.00	0	0.00	0	0.00	0
5.00	168,756	6.43	204,920	7.00	225,491	7.00	225,491	TECHNICAL SERVICES ASSI	7.10	233,942	7.10	233,942	7.10	233,942
1.92	69,556	1.00	35,573	2.00	74,623	2.00	74,623	TECHNICAL SERVICES ASST	2.00	71,657	2.00	71,657	2.00	71,657
0.00	0	0.06	2,528	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.96	36,231	1.00	37,932	1.00	39,599	1.00	39,599	VOLUNTEER COORDINAT	1.00	41,348	1.00	41,348	1.00	41,348
1.00	60,905	1.00	61,567	1.00	64,043	1.00	64,043	VOLUNTEER PROG/BOOKS	1.00	66,571	1.00	66,571	1.00	66,571
1.00	26,072	1.00	26,308	1.00	27,447	1.00	27,447	WAREHOUSE WORKER	1.00	28,044	1.00	28,044	1.00	28,044
58.26	1,971,409	66.72	2,239,326	71.85	2,392,035	71.85	2,392,035	TOTAL BUDGET	79.60	3,013,563	79.60	3,013,563	79.60	3,013,563

LIBRARY

DIVISION: SUPPORT SERVICES

FUND 237: Library Construction Fund (1996)

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
5,653	0	0	0	5100 Permanent	0	0	0
851	0	0	0	5200 Temporary	0	0	0
1,101	0	0	0	5500 Salary-Related Expenses	0	0	0
815	0	0	0	5550 Insurance Benefits	0	0	0
8,420	0	0	0	TOTAL Personal Services	0	0	0
61,449	0	0	0	6110 Professional Svcs	0	0	0
61,449	0	0	0	TOTAL Contractual Services	0	0	0
934	0	0	0	6180 Repairs And Maintenance	0	0	0
31,680	0	0	0	6190 Maintenance Contracts	0	0	0
245,026	0	0	0	6230 Supplies	0	0	0
7,488	0	0	0	6310 Education & Training	0	0	0
30,297	0	0	0	6700 Library Books And Materials	0	0	0
315,425	0	0	0	TOTAL Materials & Supplies	0	0	0
526,623	0	0	0	8400 Equipment	0	0	0
526,623	0	0	0	TOTAL Capital Outlay	0	0	0
911,917	0	0	0	TOTAL BUDGET	0	0	0

LIBRARY

DIVISION: SUPPORT SERVICES

UND 237: Library Construction Fund (1996)

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.09	3,156	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.05	2,497	0.00	0	0.00	0	0.00	0	LIBRARY COMPUTER SYSTE	0.00	0	0.00	0	0.00	0
0.14	5,653	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

LIBRARY

DIVISION: OUTREACH SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
615,954	776,877	818,101	841,922	5100 Permanent	917,966	917,966	917,966
7,735	11,536	15,489	15,489	5200 Temporary	18,624	18,624	18,624
2,088	1,578	2,588	2,588	5300 Overtime	4,796	4,796	4,796
0	1,000	0	0	5400 Premium	0	0	0
107,756	174,540	221,592	227,597	5500 Salary-Related Expenses	209,461	209,461	209,461
65,862	97,789	120,357	122,545	5550 Insurance Benefits	182,393	182,393	182,393
799,395	1,063,320	1,178,127	1,210,141	TOTAL Personal Services	1,333,240	1,333,240	1,333,240
5,320	5,695	20,350	23,070	6110 Professional Svcs	5,750	5,750	19,986
5,320	5,695	20,350	23,070	TOTAL Contractual Services	5,750	5,750	19,986
4,666	1,220	12,600	14,000	6120 Printing	11,450	11,450	11,450
1,190	776	7,565	7,565	6170 Rentals	3,994	3,994	3,994
238	0	0	0	6190 Maintenance Contracts	0	0	0
110	16	2,070	4,070	6200 Postage	1,470	1,470	1,470
18,648	17,577	39,025	160,025	6230 Supplies	39,650	39,650	49,140
13,920	14,635	16,291	16,291	6310 Education & Training	33,815	33,815	33,815
6,354	9,919	16,563	16,563	6330 Local Travel/Mileage	18,738	18,738	18,738
85	0	0	0	6560 Refunds	0	0	0
15,066	9,716	28,600	28,600	6650 Special Programs Library	28,120	28,120	55,263
46,095	88,419	75,832	75,832	6700 Library Books And Materials	85,437	85,437	85,437
62,597	81,765	102,941	114,679	7100 Indirect Costs	86,075	86,075	89,439
9,177	8,237	10,514	10,514	7150 Telephone	10,376	10,376	10,376
2,785	2,647	8,641	10,741	7300 Motor Pool	30,800	30,800	42,568
1,563	0	0	0	7400 Building Management	0	0	0
182,494	234,927	320,642	458,880	TOTAL Materials & Supplies	349,925	349,925	401,690
987,209	1,303,942	1,519,119	1,692,091	TOTAL BUDGET	1,688,915	1,688,915	1,754,916

LIBRARY

DIVISION: OUTREACH SERVICES

FUND 162: Library Serial Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	-613	0.00	-613	CENTRAL LIBRARY COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.11	6,313	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.87	31,693	0.39	14,152	0.00	0	0.00	0	LIBRARIAN 1	0.00	0	0.00	0	0.00	0
3.88	164,496	5.91	245,207	6.00	256,910	6.40	273,658	LIBRARIAN 2	7.00	306,265	7.00	306,265	7.00	306,265
3.48	113,181	3.79	122,706	3.25	105,595	3.25	105,595	LIBRARY ASSISTANT	3.25	108,609	3.25	108,609	3.25	108,609
2.24	56,248	2.76	68,305	3.00	75,731	3.07	77,470	LIBRARY CLERK	3.00	76,970	3.00	76,970	3.00	76,970
1.62	67,266	2.93	116,443	4.00	161,789	4.00	161,789	LIBRARY OUTREACH SPECI	4.00	161,914	4.00	161,914	4.00	161,914
0.82	18,265	1.00	22,177	1.00	21,959	1.00	21,959	LIBRARY PAGE	1.00	22,281	1.00	22,281	1.00	22,281
1.00	52,021	1.00	50,750	1.00	53,366	1.00	53,366	LIBRARY SUPERVISOR/BRA	1.00	43,337	1.00	43,337	1.00	43,337
1.02	61,796	0.78	47,846	1.00	64,978	1.00	64,978	LIBRARY YOUTH SERVICES	1.00	80,951	1.00	80,951	1.00	80,951
0.00	53	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	28,995	1.00	28,335	1.00	28,907	1.00	28,907	OUTREACH DRIVER	1.00	29,351	1.00	29,351	1.00	29,351
0.07	1,708	0.03	734	0.00	0	0.00	0	PRODUCTION ASSISTANT	0.00	0	0.00	0	0.00	0
0.41	20,270	1.00	46,252	1.00	48,112	1.07	51,232	PROGRAM DEVELOPMENT	1.00	42,494	1.00	42,494	1.00	42,494
0.00	0	0.00	0	0.00	-49,329	0.00	-49,329	Salary Savings	0.00	-14,741	0.00	-14,741	0.00	-14,741
0.00	0	0.11	6,196	1.00	50,696	1.00	50,696	TEAM DEVELOPER, LIBRAR	1.00	60,535	1.00	60,535	1.00	60,535
0.00	0	0.00	0	0.00	0	0.13	2,214	TECHNICAL SERVICES ASSI	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,164	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
16.41	615,992	20.86	776,580	22.25	818,101	22.92	841,922	TOTAL BUDGET	23.25	917,966	23.25	917,966	23.25	917,966

LIBRARY

DIVISION: BOND PROJECTS

FUND 236: Library Construction Fund (1993)

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	1,238	0	0	6110 Professional Svcs	0	0	0
0	1,238	0	0	TOTAL Contractual Services	0	0	0
0	1,238	0	0	TOTAL BUDGET	0	0	0

LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund (1996)

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
103,916	79,658	78,833	78,833	5100 Permanent	79,728	79,728	79,728
196	0	0	0	5300 Overtime	0	0	0
17,586	17,452	19,426	19,426	5500 Salary-Related Expenses	17,731	17,731	17,731
10,113	5,409	5,790	5,790	5550 Insurance Benefits	10,179	10,179	10,179
131,811	102,519	104,049	104,049	TOTAL Personal Services	107,638	107,638	107,638
0	1,085	0	0	6110 Professional Svcs	0	0	0
0	1,085	0	0	TOTAL Contractual Services	0	0	0
47	0	2,889,029	2,889,029	6230 Supplies	2,832,445	2,832,445	2,832,445
745	839	0	0	6330 Local Travel/Mileage	0	0	0
0	0	217,896	217,896	7100 Indirect Costs	166,842	166,842	166,842
16,624	3,940	0	0	7150 Telephone	0	0	0
17,416	4,779	3,106,925	3,106,925	TOTAL Materials & Supplies	2,999,287	2,999,287	2,999,287
149,227	108,383	3,210,974	3,210,974	TOTAL BUDGET	3,106,925	3,106,925	3,106,925

LIBRARY

DIVISION: BOND PROJECTS

UND 237: Library Construction Fund (1996)

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	33,014	0.04	1,598	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.03	1,045	0.00	0	0.00	0	0.00	0	LIBRARY COMPUTER SYSTE	0.00	0	0.00	0	0.00	0
0.87	69,856	1.00	78,060	1.00	78,833	1.00	78,833	LIBRARY MANAGER/SENIO	1.00	80,951	1.00	80,951	1.00	80,951
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-1,223	0.00	-1,223	0.00	-1,223
1.80	103,915	1.04	79,658	1.00	78,833	1.00	78,833	TOTAL BUDGET	1.00	79,728	1.00	79,728	1.00	79,728