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DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
477,576	503,081	750,011	750,011	5100	Permanent	578,783	578,783	578,783
31,523	2,405	622	622	5200	Temporary	571	571	571
615	86	4,196	4,196	5300	Overtime	3,594	3,594	3,594
77,703	83,844	126,526	126,526	5500	Salary-Related Expenses	156,557	156,557	156,557
52,529	45,103	81,803	81,803	5550	Insurance Benefits	77,808	77,808	77,808
<b>639,946</b>	<b>634,519</b>	<b>963,158</b>	<b>963,158</b>	<b>TOTAL Personal Services</b>		<b>817,313</b>	<b>817,313</b>	<b>817,313</b>
0	0	280,000	280,000	6050	County Supplements	280,000	280,000	280,000
303,455	140,564	151,300	151,300	6110	Professional Svcs	130,850	130,850	143,850
<b>303,455</b>	<b>140,564</b>	<b>431,300</b>	<b>431,300</b>	<b>TOTAL Contractual Services</b>		<b>410,850</b>	<b>410,850</b>	<b>423,850</b>
45,632	38,537	80,400	80,400	6120	Printing	81,000	81,000	81,000
1,398	1,377	8,000	8,000	6170	Rentals	10,500	10,500	10,500
3,598	1,063	3,300	3,300	6180	Repairs And Maintenance	3,300	3,300	3,300
9,030	18,109	13,620	13,620	6190	Maintenance Contracts	14,700	14,700	14,700
51,990	50,707	57,940	57,940	6200	Postage	45,400	45,400	45,400
42,918	52,185	44,900	44,900	6230	Supplies	62,600	62,600	62,600
14,355	25,090	19,170	19,170	6310	Education & Training	13,600	13,600	13,600
3,605	3,256	4,000	4,000	6330	Local Travel/Mileage	3,700	3,700	3,700
15	0	0	0	6610	Awards And Premiums	0	0	0
12,030	10,300	10,425	10,425	6620	Dues And Subscriptions	15,425	15,425	15,425
136,219	149,272	159,045	159,045	6650	Special Programs Library	224,000	224,000	393,713
77,685	77,113	104,314	104,314	7100	Indirect Costs	106,280	106,280	119,582
3,707	12,097	12,708	12,708	7150	Telephone	8,579	8,579	8,579
0	0	2,000	2,000	7350	Electronic Charge	2,000	2,000	2,000
1,315	1,392	0	0	7400	Building Management	0	0	0
4,307	1,575	0	0	7500	Other Internal	0	0	0
<b>407,804</b>	<b>442,073</b>	<b>519,822</b>	<b>519,822</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>591,084</b>	<b>591,084</b>	<b>774,099</b>
<b>1,351,205</b>	<b>1,217,156</b>	<b>1,914,280</b>	<b>1,914,280</b>	<b>TOTAL BUDGET</b>		<b>1,819,247</b>	<b>1,819,247</b>	<b>2,015,262</b>

DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0	0.00	0	Administrative Analyst	1.00	35,604	1.00	35,604	1.00	35,604
0.00	0	0.00	0	1.00	38,460	1.00	38,460	Administrative Analyst/Senio	0.00	0	0.00	0	0.00	0
0.92	25,155	1.00	29,687	1.00	30,525	1.00	30,525	Administrative Secretary	1.00	31,314	1.00	31,314	1.00	31,314
1.50	130,674	1.99	166,960	2.00	169,564	2.00	169,564	Deputy Director/Library	2.00	168,062	2.00	168,062	2.00	168,062
1.34	39,860	1.05	33,303	2.00	64,148	2.00	64,148	Graphic Designer	1.00	33,533	1.00	33,533	1.00	33,533
0.00	0	0.15	7,022	0.40	18,299	0.40	18,299	Librarian 2	0.00	0	0.00	0	0.00	0
0.26	7,360	0.18	5,274	0.00	0	0.00	0	Library Assistant	0.00	0	0.00	0	0.00	0
0.03	578	0.05	1,327	0.00	0	0.00	0	Library Clerk	0.40	9,817	0.40	9,817	0.40	9,817
0.05	1,081	0.00	0	0.00	0	0.00	0	Library Delivery Driver	0.00	0	0.00	0	0.00	0
1.00	98,021	1.00	101,060	1.00	101,060	1.00	101,060	Library Director	1.00	100,165	1.00	100,165	1.00	100,165
0.00	0	0.00	0	1.00	56,813	1.00	56,813	Library Manager/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.24	9,166	0.00	0	0.00	0	Library Technical Supervisor	0.00	0	0.00	0	0.00	0
0.32	7,766	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.67	20,542	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.50	15,863	0.50	15,863	0.50	15,863
1.00	32,343	0.99	34,033	1.00	35,388	1.00	35,388	Printing Specialist	1.00	35,682	1.00	35,682	1.00	35,682
0.56	13,680	0.52	13,588	0.50	13,384	0.50	13,384	Production Assistant	0.50	13,715	0.50	13,715	0.50	13,715
0.00	0	0.00	0	0.00	0	0.00	0	Production/Graphic Design	1.00	34,292	1.00	34,292	1.00	34,292
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	1.00	38,814	1.00	38,814	1.00	38,814
0.00	0	0.00	0	3.00	121,110	3.00	121,110	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.01	63,442	1.00	65,440	1.00	65,409	1.00	65,409	Public Relations Coordinator	1.00	64,830	1.00	64,830	1.00	64,830
1.00	35,025	1.00	36,222	1.00	35,851	1.00	35,851	Publication Specialist	1.00	31,551	1.00	31,551	1.00	31,551
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-34,459	0.00	-34,459	0.00	-34,459
9.64	475,527	9.17	503,082	14.90	750,011	14.90	750,011	TOTAL BUDGET	12.40	578,783	12.40	578,783	12.40	578,783

DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 237: Library Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	6,962	0	0	6110 Professional Svcs	0	0	0
0	6,962	0	0	TOTAL Contractual Services	0	0	0
0	6,962	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
4,156,917	4,000,926	5,298,703	5,298,703	5100	Permanent	5,126,974	5,126,974	5,126,974
116,621	117,311	160,320	160,320	5200	Temporary	100,610	100,610	100,610
5,665	22,134	18,199	18,199	5300	Overtime	19,240	19,240	19,240
734,514	716,420	926,756	926,756	5500	Salary-Related Expenses	1,409,504	1,409,504	1,409,504
500,522	436,633	716,638	716,638	5550	Insurance Benefits	759,064	759,064	759,064
5,514,239	5,293,424	7,120,616	7,120,616	TOTAL Personal Services		7,415,392	7,415,392	7,415,392
66,652	44,394	42,130	42,130	6110	Professional Svcs	49,350	49,350	49,350
66,652	44,394	42,130	42,130	TOTAL Contractual Services		49,350	49,350	49,350
597	1,221	0	0	6120	Printing	0	0	0
0	0	2,256	2,256	6140	Communications	3,384	3,384	3,384
2,415	175	1,260	1,260	6170	Rentals	2,760	2,760	2,760
1,970	1,190	2,350	2,350	6180	Repairs And Maintenance	2,425	2,425	2,425
24,838	24,162	34,520	34,520	6190	Maintenance Contracts	27,215	27,215	27,215
50,475	30,430	76,561	76,561	6200	Postage	125,000	125,000	125,000
52,242	43,347	62,089	62,089	6230	Supplies	68,589	68,589	68,589
21,766	31,315	31,560	31,560	6310	Education & Training	43,699	43,699	43,699
3,713	3,047	4,975	4,975	6330	Local Travel/Mileage	61,605	61,605	61,605
0	30	0	0	6550	Drugs	0	0	0
1,461	779	1,500	1,500	6560	Refunds	0	0	0
2,170	141	50	50	6620	Dues And Subscriptions	125	125	125
411	6,788	16,100	16,100	6650	Special Programs Library	10,900	10,900	10,900
394,619	424,227	579,542	579,542	7100	Indirect Costs	662,944	662,944	662,944
1,702	27,371	66,216	66,216	7150	Telephone	67,597	67,597	67,597
93	223	0	0	7300	Motor Pool	0	0	0
644,410	681,183	1,112,404	1,112,404	7400	Building Management	1,139,710	1,139,710	1,139,710
80,008	77,407	88,223	88,223	7500	Other Internal	88,223	88,223	88,223
1,282,890	1,353,036	2,079,606	2,079,606	TOTAL Materials & Supplies		2,304,176	2,304,176	2,304,176
6,863,781	6,690,854	9,242,352	9,242,352	TOTAL BUDGET		9,768,918	9,768,918	9,768,918

## DEPARTMENT: LIBRARY

## DIVISION: CENTRAL LIBRARY

## FUND 162: Library Serial Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,732	0.83	26,222	1.00	28,877	1.00	28,877	Administrative Secretary	1.00	30,025	1.00	30,025	1.00	30,025
0.00	0	2.24	140,427	3.00	192,819	3.00	192,819	Associate Director/Central	3.00	196,844	3.00	196,844	3.00	196,844
1.00	53,539	0.14	7,422	0.00	0	0.00	0	Central Library Coordinator	0.00	0	0.00	0	0.00	0
0.99	52,225	1.00	49,554	1.00	47,301	1.00	47,301	Circulation Administrator	1.00	48,289	1.00	48,289	1.00	48,289
2.56	82,041	2.78	93,795	4.50	146,933	4.50	146,933	Clerical Unit Supervisor	4.50	147,409	4.50	147,409	4.50	147,409
0.00	0	0.01	130	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.82	28,261	1.23	45,534	1.00	39,205	1.00	39,205	Librarian 1	2.00	73,206	2.00	73,206	2.00	73,206
22.38	989,106	26.93	1,208,094	34.11	1,472,644	34.11	1,472,644	Librarian 2	33.50	1,479,319	33.50	1,479,319	33.50	1,479,319
4.29	241,344	1.04	62,315	0.00	0	0.00	0	Library Administrator/Central	0.00	0	0.00	0	0.00	0
22.92	739,561	16.47	561,916	28.75	924,409	28.75	924,409	Library Assistant	29.00	938,670	29.00	938,670	29.00	938,670
2.92	105,888	0.00	0	0.00	0	0.00	0	Library Assistant/Senior	0.00	0	0.00	0	0.00	0
29.03	715,647	28.18	729,212	33.25	853,235	33.25	853,235	Library Clerk	34.75	880,256	34.75	880,256	34.75	880,256
0.00	0	0.00	0	0.50	17,656	0.50	17,656	Library Events Coordinator	0.50	19,391	0.50	19,391	0.50	19,391
0.00	0	0.01	193	0.00	0	0.00	0	Library Manager/Branch	0.00	0	0.00	0	0.00	0
1.97	137,223	0.50	36,060	0.00	0	0.00	0	Library Manager/Central	0.00	0	0.00	0	0.00	0
1.00	77,147	1.00	75,218	1.00	76,555	1.00	76,555	Library Manager/Senior	1.00	78,154	1.00	78,154	1.00	78,154
31.66	637,623	32.44	675,359	50.50	1,029,807	50.50	1,029,807	Library Page	51.50	1,048,442	51.50	1,048,442	51.50	1,048,442
1.21	28,785	1.00	24,388	2.00	45,330	2.00	45,330	Library Page/Senior	2.00	46,979	2.00	46,979	2.00	46,979
0.00	0	0.11	4,646	0.00	0	0.00	0	Library Supervisor/Branch	0.00	0	0.00	0	0.00	0
2.95	127,545	3.31	152,560	6.00	277,903	6.00	277,903	Library Supervisor/Central	1.00	40,441	1.00	40,441	1.00	40,441
0.12	2,568	0.00	0	0.00	0	0.00	0	Mail Clerk	2.00	43,914	2.00	43,914	2.00	43,914
0.00	0	0.01	264	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.53	17,168	1.00	29,489	1.00	30,271	1.00	30,271	Office Assistant/Senior	1.00	31,054	1.00	31,054	1.00	31,054
0.00	0	0.00	0	1.00	31,641	1.00	31,641	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.06	1,220	0.00	0	0.00	0	0.00	0	Production Assistant	0.00	0	0.00	0	0.00	0
0.98	34,648	0.70	26,761	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.30	16,714	1.00	48,444	1.00	48,444	Program Development Spec/	1.00	50,939	1.00	50,939	1.00	50,939
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-312,574	0.00	-312,574	0.00	-312,574
0.87	25,615	0.00	0	0.00	0	0.00	0	Stack Services Assistant	0.00	0	0.00	0	0.00	0
0.79	27,994	0.90	34,653	0.90	35,673	0.90	35,673	Stack Services Supervisor	1.00	40,465	1.00	40,465	1.00	40,465
0.00	0	0.00	0	0.00	0	0.00	0	Team Developer / Library	5.00	245,751	5.00	245,751	5.00	245,751
130.05	4,156,876	122.13	4,000,926	170.51	5,298,703	170.51	5,298,703	TOTAL BUDGET	174.75	5,126,974	174.75	5,126,974	174.75	5,126,974

DEPARTMENT: LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
3,498,721	3,509,740	5,203,915	5,203,915	5100	Permanent	5,047,805	5,047,805	5,047,805
269,184	285,280	261,094	261,094	5200	Temporary	289,024	289,024	289,024
14,515	8,278	21,284	21,284	5300	Overtime	12,728	12,728	12,728
559	585	2,688	2,688	5400	Premium	800	800	800
637,618	645,483	909,544	909,544	5500	Salary-Related Expenses	1,412,474	1,412,474	1,412,474
462,900	428,814	813,802	813,802	5550	Insurance Benefits	874,748	874,748	874,748
4,883,497	4,878,180	7,212,327	7,212,327	TOTAL Personal Services		7,637,579	7,637,579	7,637,579
0	100,000	0	0	6050	County Supplements	100,000	100,000	100,000
5,589	2,404	0	0	6110	Professional Svcs	0	0	0
5,589	102,404	0	0	TOTAL Contractual Services		100,000	100,000	100,000
4,943	4	2,600	2,600	6120	Printing	0	0	0
1	0	0	0	6140	Communications	0	0	0
26,507	27,253	46,800	46,800	6170	Rentals	49,800	49,800	49,800
892	1,278	4,500	4,500	6180	Repairs And Maintenance	4,300	4,300	4,300
1,840	13,696	1,790	1,790	6190	Maintenance Contracts	3,075	3,075	3,075
860	557	1,645	1,645	6200	Postage	1,735	1,735	1,735
42,527	71,535	362,881	362,881	6230	Supplies	240,900	240,900	240,900
10,129	15,499	42,381	42,381	6310	Education & Training	37,971	37,971	37,971
4,916	7,586	12,400	12,400	6330	Local Travel/Mileage	23,793	23,793	23,793
142	282	0	0	6560	Refunds	0	0	0
20	0	0	0	6610	Awards And Premiums	0	0	0
2,163	325	875	875	6620	Dues And Subscriptions	885	885	885
250	76	0	0	6650	Special Programs Library	0	0	0
0	0	150	150	6700	Library Books And Materials	150	150	150
361,377	406,373	598,543	598,543	7100	Indirect Costs	691,736	691,736	691,736
32,291	56,322	77,234	77,234	7150	Telephone	94,976	94,976	94,976
907,493	917,413	1,171,237	1,171,237	7400	Building Management	1,302,033	1,302,033	1,302,033
137	122	0	0	7500	Other Internal	95,000	95,000	95,000
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	50,000	50,000	50,000
1,396,488	1,518,321	2,323,036	2,323,036	TOTAL Materials & Supplies		2,596,354	2,596,354	2,596,354
6,500	0	10,000	10,000	8400	Equipment	0	0	0
6,500	0	10,000	10,000	TOTAL Capital Outlay		0	0	0
6,292,074	6,498,905	9,545,363	9,545,363	TOTAL BUDGET		10,333,933	10,333,933	10,333,933

## DEPARTMENT: LIBRARY

## DIVISION: COMMUNITY SERVICES

## FUND 162: Library Serial Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.02	468	0.00	0	0.00	0	Case Management Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.03	2,219	0.00	0	0.00	0	Central Library Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.01	142	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
0.66	23,063	2.46	87,762	3.00	109,662	3.00	109,662	Librarian 1	4.00	146,795	4.00	146,795	4.00	146,795
13.32	571,105	13.40	594,520	19.91	853,898	19.91	853,898	Librarian 2	18.41	795,235	18.41	795,235	18.41	795,235
2.75	160,135	3.00	184,078	3.00	187,638	3.00	187,638	Library Administrator/Branch	3.00	188,618	3.00	188,618	3.00	188,618
0.25	11,329	0.01	413	0.00	0	0.00	0	Library Administrator/Central	0.00	0	0.00	0	0.00	0
12.14	377,952	12.57	416,649	28.03	875,642	28.03	875,642	Library Assistant	29.99	936,921	29.99	936,921	29.99	936,921
43.59	1,071,242	41.89	1,068,454	62.92	1,555,777	62.92	1,555,777	Library Clerk	63.95	1,573,336	63.95	1,573,336	63.95	1,573,336
0.00	0	0.00	30	0.00	0	0.00	0	Library Delivery Driver	0.00	0	0.00	0	0.00	0
2.03	140,380	1.95	121,065	2.00	125,180	2.00	125,180	Library Manager/Branch	2.00	125,649	2.00	125,649	2.00	125,649
1.00	70,038	0.96	65,603	1.00	70,221	1.00	70,221	Library Manager/Senior	1.00	71,687	1.00	71,687	1.00	71,687
0.04	1,592	0.00	0	0.00	0	0.00	0	Library Outreach Specialist	0.00	0	0.00	0	0.00	0
24.25	491,316	24.44	508,132	38.88	788,801	38.88	788,801	Library Page	38.99	780,778	38.99	780,778	38.99	780,778
13.32	558,038	10.00	443,463	14.66	637,096	14.66	637,096	Library Supervisor/Branch	17.00	733,570	17.00	733,570	17.00	733,570
0.00	0	0.03	1,789	0.00	0	0.00	0	Library Supervisor/Central	0.00	0	0.00	0	0.00	0
0.00	0	0.31	11,666	0.00	0	0.00	0	Library Technical Supervisor	0.00	0	0.00	0	0.00	0
0.22	6,849	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	11	0.00	107	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	Salary Savings	0.00	-321,770	0.00	-321,770	0.00	-321,770
0.00	0	0.00	0	0.00	0	0.00	0	Technical Services Assistant	0.50	16,986	0.50	16,986	0.50	16,986
0.00	0	0.08	3,184	0.00	0	0.00	0	Technical Services Asst/Seni	0.00	0	0.00	0	0.00	0
0.49	12,076	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
114.06	3,495,125	111.16	3,509,744	173.40	5,203,915	173.40	5,203,915	TOTAL BUDGET	178.84	5,047,805	178.84	5,047,805	178.84	5,047,805



DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
1,793,359	1,971,410	2,532,680	2,532,680	5100	Permanent	2,392,035	2,392,035	2,392,035
28,591	33,438	17,609	17,609	5200	Temporary	42,465	42,465	42,465
17,963	11,628	6,089	6,089	5300	Overtime	6,200	6,200	7,600
2,524	2,603	2,600	2,600	5400	Premium	0	0	0
318,849	349,844	446,334	446,334	5500	Salary-Related Expenses	650,851	650,851	650,851
268,552	259,629	377,539	377,539	5550	Insurance Benefits	403,280	403,280	403,280
<b>2,429,838</b>	<b>2,628,552</b>	<b>3,382,851</b>	<b>3,382,851</b>	<b>TOTAL Personal Services</b>		<b>3,494,831</b>	<b>3,494,831</b>	<b>3,496,231</b>
79,000	79,000	86,620	86,620	6050	County Supplements	135,803	135,803	135,803
0	30,300	30,000	30,000	6060	Pass-Through Payments	30,000	30,000	30,000
287,812	304,892	560,500	562,335	6110	Professional Svcs	715,740	715,740	719,740
<b>366,812</b>	<b>414,192</b>	<b>677,120</b>	<b>678,955</b>	<b>TOTAL Contractual Services</b>		<b>881,543</b>	<b>881,543</b>	<b>885,543</b>
4,514	3,869	7,000	7,000	6120	Printing	8,500	8,500	8,500
72,407	63,314	97,086	97,086	6140	Communications	102,426	102,426	102,426
4,067	3,057	849	849	6170	Rentals	9,600	9,600	9,600
8,854	12,293	32,025	32,025	6180	Repairs And Maintenance	15,750	15,750	15,750
61,537	138,527	170,900	170,900	6190	Maintenance Contracts	227,750	227,750	227,750
11,047	15,767	20,000	20,000	6200	Postage	0	0	0
443,771	318,647	547,275	547,275	6230	Supplies	1,317,700	1,317,700	1,318,700
21,315	48,575	46,372	46,372	6310	Education & Training	109,496	109,496	109,496
4,319	5,073	8,636	8,636	6330	Local Travel/Mileage	14,203	14,203	14,203
108	0	0	0	6560	Refunds	0	0	0
2,672	3,403	5,300	5,300	6610	Awards And Premiums	5,300	5,300	5,300
2,229	1,020	666	666	6620	Dues And Subscriptions	6,516	6,516	6,516
768	1,552	2,000	2,000	6650	Special Programs Library	2,000	2,000	2,000
2,995,108	2,996,835	5,779,953	5,779,953	6700	Library Books And Materials	5,624,018	5,624,018	6,379,018
420,421	483,530	768,956	769,079	7100	Indirect Costs	910,109	910,109	965,539
108,245	82,182	42,128	42,128	7150	Telephone	63,335	63,335	63,335
21,264	24,502	8,404	8,404	7200	Data Processing	33,790	33,790	33,790
116,762	177,600	295,600	295,600	7250	Flat Fee	340,000	340,000	340,000
22,191	33,731	23,957	23,957	7300	Motor Pool	28,900	28,900	28,900
0	2,169	2,000	2,000	7350	Electronic Charge	2,000	2,000	2,000
187,001	189,304	266,968	266,968	7400	Building Management	279,225	279,225	279,225
74,224	74,224	74,224	74,224	7550	Serv Reimb To Cap Lease Ret Fu	149,224	149,224	149,224
3,037	2,667	2,800	2,800	7560	Distribution/Postage	2,950	2,950	2,950
<b>4,585,861</b>	<b>4,681,841</b>	<b>8,203,099</b>	<b>8,203,222</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>9,252,792</b>	<b>9,252,792</b>	<b>10,064,222</b>
9,515	39,612	1,555,800	1,555,800	8400	Equipment	623,000	623,000	623,000
<b>9,515</b>	<b>39,612</b>	<b>1,555,800</b>	<b>1,555,800</b>	<b>TOTAL Capital Outlay</b>		<b>623,000</b>	<b>623,000</b>	<b>623,000</b>
<b>7,392,026</b>	<b>7,764,197</b>	<b>13,818,870</b>	<b>13,820,828</b>	<b>TOTAL BUDGET</b>		<b>14,252,166</b>	<b>14,252,166</b>	<b>15,068,996</b>

## DEPARTMENT: LIBRARY

## DIVISION: SUPPORT SERVICES

## FUND 162: Library Serial Levy Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	35,518	1.00	39,343	1.00	40,699	1.00	40,699	Administrative Analyst	1.00	41,548	1.00	41,548	1.00	41,548
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary	1.00	28,712	1.00	28,712	1.00	28,712
1.00	56,319	1.00	60,319	1.00	62,128	1.00	62,128	Cataloging Administrator	1.00	63,425	1.00	63,425	1.00	63,425
0.00	0	0.00	37	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.25	10,347	1.50	79,226	1.50	79,226	Data Analyst/Senior	2.00	88,087	2.00	88,087	2.00	88,087
0.00	0	1.00	43,599	1.00	43,785	1.00	43,785	Data Processing Specialist 2	1.00	43,572	1.00	43,572	1.00	43,572
0.00	0	0.00	0	1.00	29,670	1.00	29,670	Data Technician	1.00	30,232	1.00	30,232	1.00	30,232
0.00	0	0.04	2,243	1.00	53,844	1.00	53,844	Employee Services Specialist	2.00	92,629	2.00	92,629	2.00	92,629
1.00	30,923	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	1.00	33,302	1.00	33,157	1.00	33,157	Fiscal Specialist 1	1.00	35,041	1.00	35,041	1.00	35,041
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	1.00	38,505	1.00	38,505	1.00	38,505
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Manager	1.00	61,580	1.00	61,580	1.00	61,580
4.45	188,370	5.36	230,198	8.00	344,813	8.00	344,813	Librarian 2	5.00	221,383	5.00	221,383	5.00	221,383
0.00	0	0.00	0	0.00	0	0.00	0	Library Administrator/Branch	1.00	47,696	1.00	47,696	1.00	47,696
0.16	5,153	0.97	32,150	1.00	34,139	1.00	34,139	Library Assistant	1.00	33,972	1.00	33,972	1.00	33,972
1.00	53,609	0.99	58,563	1.00	60,320	1.00	60,320	Library Automated System A	0.00	0	0.00	0	0.00	0
12.94	322,099	12.52	327,280	14.00	371,218	14.00	371,218	Library Clerk	14.10	368,252	14.10	368,252	14.10	368,252
0.00	0	4.93	169,221	7.50	261,624	7.50	261,624	Library Computer Systems O	7.50	270,752	7.50	270,752	7.50	270,752
2.11	58,844	2.73	76,597	3.00	84,280	3.00	84,280	Library Delivery Driver	3.00	84,639	3.00	84,639	3.00	84,639
1.00	48,589	1.00	50,930	1.00	52,508	1.00	52,508	Library Entrepreneurial Activ	0.00	0	0.00	0	0.00	0
0.20	6,056	1.00	32,979	0.50	17,656	0.50	17,656	Library Events Coordinator	0.50	19,391	0.50	19,391	0.50	19,391
0.00	0	0.00	0	0.00	0	0.00	0	Library Manager/Senior	1.00	72,589	1.00	72,589	1.00	72,589
2.35	53,950	2.54	59,979	3.00	70,908	3.00	70,908	Library Materials Processor	3.00	70,551	3.00	70,551	3.00	70,551
1.91	40,491	1.82	40,321	2.25	48,144	2.25	48,144	Library Page	1.50	31,428	1.50	31,428	1.50	31,428
1.00	45,316	0.99	48,122	1.00	49,566	1.00	49,566	Library Support Services Ad	1.00	50,600	1.00	50,600	1.00	50,600
2.11	91,492	1.00	46,227	1.00	46,497	1.00	46,497	Library Technical Supervisor	1.00	46,094	1.00	46,094	1.00	46,094
2.69	57,604	2.77	61,195	2.75	60,693	2.75	60,693	Mail Clerk	0.75	16,467	0.75	16,467	0.75	16,467
0.39	9,374	0.35	7,431	1.00	22,984	1.00	22,984	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.53	45,263	2.95	88,401	5.50	159,692	5.50	159,692	Office Assistant/Senior	5.50	161,318	5.50	161,318	5.50	161,318
0.00	58	0.07	1,522	0.00	0	0.00	0	Production Assistant	0.00	0	0.00	0	0.00	0
1.00	41,277	1.00	44,452	1.00	43,833	1.00	43,833	Program Development Spec/	1.00	46,090	1.00	46,090	1.00	46,090
1.00	38,899	1.00	41,301	1.00	41,301	1.00	41,301	Purchasing Specialist 2	1.00	43,571	1.00	43,571	1.00	43,571
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-147,292	0.00	-147,292	0.00	-147,292
0.46	27,623	0.00	0	0.00	0	0.00	0	Selection/Acquisition Admin	0.00	0	0.00	0	0.00	0
0.09	3,011	0.10	3,830	0.10	3,964	0.10	3,964	Stack Services Supervisor	0.00	0	0.00	0	0.00	0
5.99	195,725	5.00	168,756	6.50	213,891	6.50	213,891	Technical Services Assistant	7.00	225,491	7.00	225,491	7.00	225,491
1.00	35,166	1.92	69,556	2.00	73,909	2.00	73,909	Technical Services Asst/Seni	2.00	74,623	2.00	74,623	2.00	74,623
1.00	35,404	0.96	36,231	1.00	38,717	1.00	38,717	Volunteer Coordinator	1.00	39,599	1.00	39,599	1.00	39,599
1.00	56,100	1.00	60,905	1.00	62,732	1.00	62,732	Volunteer Prog/Bookstore Ad	1.00	64,043	1.00	64,043	1.00	64,043
0.49	12,075	1.00	26,072	1.00	26,782	1.00	26,782	Warehouse Worker	1.00	27,447	1.00	27,447	1.00	27,447
48.85	1,594,308	58.26	1,971,409	73.60	2,532,680	73.60	2,532,680	TOTAL BUDGET	71.85	2,392,035	71.85	2,392,035	71.85	2,392,035

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 237: Library Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	5,653	0	0	5100 Permanent	0	0	0
0	851	0	0	5200 Temporary	0	0	0
0	1,101	0	0	5500 Salary-Related Expenses	0	0	0
0	815	0	0	5550 Insurance Benefits	0	0	0
0	8,420	0	0	TOTAL Personal Services	0	0	0
0	61,449	0	0	6110 Professional Svcs	0	0	0
0	61,449	0	0	TOTAL Contractual Services	0	0	0
0	934	0	0	6180 Repairs And Maintenance	0	0	0
0	31,680	0	0	6190 Maintenance Contracts	0	0	0
0	245,026	0	0	6230 Supplies	0	0	0
0	7,488	0	0	6310 Education & Training	0	0	0
0	30,297	0	0	6700 Library Books And Materials	0	0	0
0	315,425	0	0	TOTAL Materials & Supplies	0	0	0
0	526,623	0	0	8400 Equipment	0	0	0
0	526,623	0	0	TOTAL Capital Outlay	0	0	0
0	911,917	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 237: Library Construction Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.09	3,156	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.05	2,497	0.00	0	0.00	0	Library Computer Systems O	0.00	0	0.00	0	0.00	0
0.00	0	0.14	5,653	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: LIBRARY

DIVISION: OUTREACH SERVICES

FUND 162: Library Serial Levy Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
513,022	615,954	765,664	765,664	5100	Permanent	818,101	818,101	818,101
42,588	7,735	13,897	13,897	5200	Temporary	8,289	8,289	15,489
1,443	2,088	0	0	5300	Overtime	1,838	1,838	2,588
93,820	107,756	131,053	131,053	5500	Salary-Related Expenses	221,592	221,592	221,592
63,460	65,862	95,507	95,507	5550	Insurance Benefits	120,357	120,357	120,357
714,333	799,395	1,006,121	1,006,121	TOTAL Personal Services		1,170,177	1,170,177	1,178,127
22,433	5,320	11,800	11,800	6110	Professional Svcs	14,650	14,650	20,350
22,433	5,320	11,800	11,800	TOTAL Contractual Services		14,650	14,650	20,350
3,882	4,666	4,600	4,600	6120	Printing	12,600	12,600	12,600
-218	0	0	0	6140	Communications	0	0	0
563	1,190	400	400	6170	Rentals	4,800	4,800	7,565
216	238	150	150	6190	Maintenance Contracts	0	0	0
102	110	1,070	1,070	6200	Postage	2,070	2,070	2,070
12,730	18,648	25,420	25,420	6230	Supplies	33,745	33,745	39,025
9,656	13,920	13,441	13,441	6310	Education & Training	16,291	16,291	16,291
5,335	6,354	11,833	11,833	6330	Local Travel/Mileage	16,563	16,563	16,563
66	85	0	0	6560	Refunds	0	0	0
434	0	0	0	6620	Dues And Subscriptions	0	0	0
11,542	15,066	20,150	20,150	6650	Special Programs Library	26,700	26,700	28,600
43,536	46,095	73,266	73,266	6700	Library Books And Materials	75,832	75,832	75,832
51,802	62,597	79,014	79,014	7100	Indirect Costs	101,350	101,350	102,941
819	9,177	11,606	11,606	7150	Telephone	10,064	10,064	10,514
5,040	2,785	2,594	2,594	7300	Motor Pool	8,641	8,641	8,641
18,750	1,563	0	0	7400	Building Management	0	0	0
164,255	182,494	243,544	243,544	TOTAL Materials & Supplies		308,656	308,656	320,642
901,021	987,209	1,261,465	1,261,465	TOTAL BUDGET		1,493,483	1,493,483	1,519,119

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0	0.00	0	Central Library Coordinator	0.00	-613	0.00	-613	0.00	-613
0.00	0	0.87	31,693	1.00	38,565	1.00	38,565	Librarian 1	0.00	0	0.00	0	0.00	0
1.00	44,402	3.88	164,496	5.00	214,307	5.00	214,307	Librarian 2	6.00	256,910	6.00	256,910	6.00	256,910
3.49	110,334	3.48	113,181	5.25	166,794	5.25	166,794	Library Assistant	3.25	105,595	3.25	105,595	3.25	105,595
2.72	69,854	2.24	56,248	2.75	69,954	2.75	69,954	Library Clerk	3.00	75,731	3.00	75,731	3.00	75,731
3.07	124,173	1.62	67,266	1.50	60,567	1.50	60,567	Library Outreach Specialist	4.00	161,789	4.00	161,789	4.00	161,789
1.37	29,293	0.82	18,265	1.00	22,072	1.00	22,072	Library Page	1.00	21,959	1.00	21,959	1.00	21,959
1.01	48,630	1.00	52,021	1.00	53,582	1.00	53,582	Library Supervisor/Branch	1.00	53,366	1.00	53,366	1.00	53,366
1.05	58,231	1.02	61,796	1.00	63,650	1.00	63,650	Library Youth Services Coord	1.00	64,978	1.00	64,978	1.00	64,978
0.00	0	0.00	53	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	28,059	1.00	28,995	1.00	29,045	1.00	29,045	Outreach Driver	1.00	28,907	1.00	28,907	1.00	28,907
0.00	0	0.07	1,708	0.00	0	0.00	0	Production Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.41	20,270	1.00	47,128	1.00	47,128	Program Development Spec/	1.00	48,112	1.00	48,112	1.00	48,112
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-49,329	0.00	-49,329	0.00	-49,329
0.00	0	0.00	0	0.00	0	0.00	0	Team Developer / Library	1.00	50,696	1.00	50,696	1.00	50,696
0.00	47	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
14.71	513,022	16.41	615,992	20.50	765,664	20.50	765,664	TOTAL BUDGET	22.25	818,101	22.25	818,101	22.25	818,101

DEPARTMENT: LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
32,363	103,916	117,111	117,111	5100	Permanent	78,833	78,833	78,833
497	0	0	0	5200	Temporary	0	0	0
23	196	0	0	5300	Overtime	0	0	0
0	0	4,685	4,685	5400	Premium	0	0	0
5,304	17,586	20,436	20,436	5500	Salary-Related Expenses	19,426	19,426	19,426
5,714	10,113	10,586	10,586	5550	Insurance Benefits	5,790	5,790	5,790
<b>43,901</b>	<b>131,811</b>	<b>152,818</b>	<b>152,818</b>	<b>TOTAL Personal Services</b>		<b>104,049</b>	<b>104,049</b>	<b>104,049</b>
94,326	0	0	0	6110	Professional Svcs	0	0	0
<b>94,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
3,375	0	0	0	6170	Rentals	0	0	0
705	0	0	0	6180	Repairs And Maintenance	0	0	0
17,903	0	0	0	6190	Maintenance Contracts	0	0	0
551,607	47	2,951,662	2,951,662	6230	Supplies	2,889,029	2,889,029	2,889,029
0	745	600	600	6330	Local Travel/Mileage	0	0	0
146,621	0	0	0	6700	Library Books And Materials	0	0	0
0	0	207,820	207,820	7100	Indirect Costs	217,896	217,896	217,896
0	16,624	1,347	1,347	7150	Telephone	0	0	0
1,185	0	0	0	7400	Building Management	0	0	0
<b>721,396</b>	<b>17,416</b>	<b>3,161,429</b>	<b>3,161,429</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>3,106,925</b>	<b>3,106,925</b>	<b>3,106,925</b>
886,870	0	0	0	8400	Equipment	0	0	0
<b>886,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1,746,493</b>	<b>149,227</b>	<b>3,314,247</b>	<b>3,314,247</b>	<b>TOTAL BUDGET</b>		<b>3,210,974</b>	<b>3,210,974</b>	<b>3,210,974</b>

DEPARTMENT: LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.66	22,883	0.90	33,014	1.00	37,573	1.00	37,573	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.52	7,694	0.03	1,045	0.00	0	0.00	0	Library Computer Systems O	0.00	0	0.00	0	0.00	0
0.00	0	0.87	69,856	1.00	79,538	1.00	79,538	Library Manager/Senior	1.00	78,833	1.00	78,833	1.00	78,833
1.18	30,577	1.80	103,915	2.00	117,111	2.00	117,111	TOTAL BUDGET	1.00	78,833	1.00	78,833	1.00	78,833