

# Library

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## Table of Contents

Director's Office .....	1
Central Library .....	3
Community Services .....	5
Support Services .....	7
Systemwide Public Services .....	9
Library Enterprise .....	12

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
224,541	242,162	249,896	249,896	5100 Permanent	355,622	355,622	344,564
2,809	51	0	0	5200 Temporary	0	0	0
67	120	0	0	5300 Overtime	0	0	0
1,885	231	0	0	5400 Premium	0	0	0
59,394	51,004	40,773	40,773	5500 Salary-Related Expenses	58,658	58,658	56,722
26,937	28,555	29,860	29,860	5550 Insurance Benefits	42,260	42,260	41,194
315,633	322,123	320,529	320,529	<b>TOTAL Personal Services</b>	456,540	456,540	442,480
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
7,648	131,149	53,000	53,000	6110 Professional Svcs	95,000	95,000	133,820
7,648	131,149	53,000	53,000	<b>TOTAL Contractual Services</b>	95,000	95,000	133,820
0	147	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
50	125	800	800	6180 Repairs And Maintenance	300	300	300
13,419	5,675	5,270	5,270	6190 Maintenance Contracts	5,270	5,270	5,270
14,636	14,537	20,030	20,030	6200 Postage	20,030	20,030	20,030
4,984	7,454	3,200	3,200	6230 Supplies	4,100	4,100	4,100
0	0	0	0	6270 Food	0	0	0
1,851	2,794	3,900	3,900	6310 Education & Training	13,315	13,315	13,315
9,418	14,105	0	0	6320 Mtng Conference/Conventions	0	0	0
2,905	2,062	2,000	2,000	6330 Local Travel/Mileage	3,000	3,000	3,000
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
12,039	10,905	12,035	12,035	6620 Dues And Subscriptions	12,035	12,035	12,035
0	170	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
26,544	39,018	32,530	32,530	7100 Indirect Costs	37,621	37,621	37,621
0	316	7,266	7,266	7150 Telephone	7,148	7,148	7,148
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
2,328	2,361	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
88,174	99,722	87,031	87,031	<b>TOTAL Materials &amp; Supplies</b>	102,819	102,819	102,819
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
17,670	0	0	0	8400 Equipment	0	0	0
17,670	0	0	0	<b>TOTAL Capital Outlay</b>	0	0	0
429,125	552,994	460,560	460,560	<b>TOTAL BUDGET</b>	654,359	654,359	679,119

## DEPARTMENT: LIBRARY

## DIVISION: DIRECTOR'S OFFICE

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.06	1,476	0.75	16,174	0.75	17,488	0.75	17,488	Office Assistant 2		0.75	18,653	0.75	18,653	0.75	18,653
0.73	17,715	0.74	19,808	0.75	21,613	0.75	21,613	Office Assistant/Senior		0.75	23,077	0.75	23,077	0.75	23,077
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Secretary		0.00	0	0.00	0	1.00	28,000
0.00	0	0.00	0	0.00	0	0.00	0	Warehouse Worker/Chief		1.00	22,022	1.00	22,022	1.00	22,022
0.64	13,381	0.01	205	0.00	0	0.00	0	Library Clerk 2		0.00	0	0.00	0	0.00	0
0.00	0	0.00	12	0.00	0	0.00	0	Library Page		0.00	0	0.00	0	0.00	0
0.00	0	0.01	199	0.00	0	0.00	0	Library Assistant		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Librarian 2		0.19	8,311	0.19	8,311	0.19	8,311
0.00	0	0.00	60	0.00	0	0.00	0	Engineering Services Admin		0.00	0	0.00	0	0.00	0
1.00	72,676	1.00	78,450	1.00	80,307	1.00	80,307	Deputy Director/Library		2.00	146,194	2.00	146,194	2.00	146,194
1.00	83,389	1.00	90,217	1.00	92,574	1.00	92,574	Library Director		1.00	98,307	1.00	98,307	1.00	98,307
1.00	35,904	1.00	37,038	1.00	37,914	1.00	37,914	Library Supervising Secretary		1.00	39,058	1.00	39,058	1.00	39,058
4.43	224,541	4.51	242,161	4.50	249,896	4.50	249,896	TOTAL BUDGET		6.69	355,622	6.69	355,622	6.69	344,564

## DEPARTMENT: LIBRARY

## DIVISION: CENTRAL LIBRARY

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
3,045,479	3,236,980	3,521,558	3,521,558	5100	Permanent	3,576,135	3,576,135	3,576,135
47,304	73,701	41,695	41,695	5200	Temporary	47,435	47,435	47,435
6,905	7,685	9,459	9,459	5300	Overtime	9,825	9,825	9,825
4,813	15,586	0	0	5400	Premium	0	0	0
807,713	725,766	623,486	623,486	5500	Salary-Related Expenses	631,194	631,194	631,194
425,830	451,729	474,349	474,349	5550	Insurance Benefits	472,057	472,057	472,057
4,338,044	4,511,446	4,670,547	4,670,547	TOTAL	Personal Services	4,736,646	4,736,646	4,736,646
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
44,079	13,166	18,715	18,715	6110	Professional Svcs	15,800	15,800	15,800
44,079	13,166	18,715	18,715	TOTAL	Contractual Services	15,800	15,800	15,800
192	0	21,600	21,600	6120	Printing	24,446	24,446	24,446
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
890	2,606	15,434	15,434	6170	Rentals	5,659	5,659	5,659
1,960	1,512	4,625	4,625	6180	Repairs And Maintenance	2,325	2,325	2,325
33,421	23,816	21,864	21,864	6190	Maintenance Contracts	13,291	13,291	13,291
90,622	45,611	30,000	30,000	6200	Postage	20,000	20,000	20,000
122,424	30,047	44,860	44,860	6230	Supplies	37,310	37,310	148,354
0	0	0	0	6270	Food	0	0	0
2,986	1,732	16,880	16,880	6310	Education & Training	16,555	16,555	16,555
9,666	7,751	0	0	6320	Mtg Conference/Conventions	0	0	0
3,409	3,674	3,366	3,366	6330	Local Travel/Mileage	4,944	4,944	4,944
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
1,128	0	0	0	6580	Claims Paid	0	0	0
5,149	204	0	0	6610	Awards And Premiums	2,000	2,000	2,000
1,360	2,100	2,430	2,430	6620	Dues And Subscriptions	2,515	2,515	2,515
0	0	0	0	6650	Special Programs Library	13,160	13,160	13,160
0	0	0	0	6700	Library Books And Materials	0	0	0
351,606	393,974	419,647	419,647	7100	Indirect Costs	343,513	343,513	343,513
67,894	0	27,473	27,473	7150	Telephone	29,594	29,594	29,594
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
373,156	545,875	582,142	582,142	7400	Building Management	627,125	627,125	627,125
0	0	69,572	69,572	7500	Other Internal	80,008	80,008	80,008
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
1,065,863	1,058,902	1,259,893	1,259,893	TOTAL	Materials & Supplies	1,222,445	1,222,445	1,333,489
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
11,227	0	0	0	8400	Equipment	0	0	0
11,227	0	0	0	TOTAL	Capital Outlay	0	0	0
5,459,213	5,583,514	5,949,155	5,949,155	TOTAL BUDGET		5,974,891	5,974,891	6,085,935

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.57	45,325	1.17	36,579	2.00	64,410	2.00	64,410	Clerical Unit Supervisor		2.00	63,763	2.00	63,763	2.00	63,763
1.00	25,436	1.00	27,633	1.00	29,896	1.00	29,896	Administrative Secretary		1.00	31,939	1.00	31,939	1.00	31,939
0.50	16,854	1.00	35,509	1.00	38,189	1.00	38,189	Program Development Spec		1.00	40,795	1.00	40,795	1.00	40,795
6.81	126,346	3.86	76,520	5.03	103,997	5.03	103,997	Library Clerk 1		0.00	0	0.00	0	0.00	0
20.90	435,313	21.99	493,267	22.59	549,399	22.59	549,399	Library Clerk 2		23.05	587,947	23.05	587,947	23.05	587,947
31.73	541,469	30.72	562,375	31.29	618,041	31.29	618,041	Library Page		36.95	760,413	36.95	760,413	36.95	760,413
1.95	37,286	1.91	39,650	2.00	44,098	2.00	44,098	Library Page/Senior		2.00	46,391	2.00	46,391	2.00	46,391
2.25	41,749	2.12	41,636	2.00	41,392	2.00	41,392	Mail Clerk		2.00	42,924	2.00	42,924	2.00	42,924
11.37	310,063	11.52	337,100	11.79	367,872	11.79	367,872	Library Assistant		12.80	413,878	12.80	413,878	12.80	413,878
1.99	62,885	2.00	67,510	2.00	70,636	2.00	70,636	Library Assistant/Senior		2.00	73,280	2.00	73,280	2.00	73,280
23.53	889,117	22.68	917,807	23.85	1,010,722	23.85	1,010,722	Librarian 2		25.36	1,110,329	25.36	1,110,329	25.36	1,110,329
0.00	0	0.01	236	0.00	0	0.00	0	Computer Technician/Library		0.00	0	0.00	0	0.00	0
0.76	18,240	0.75	19,592	0.75	21,041	0.75	21,041	Stack Services Assistant		0.75	22,184	0.75	22,184	0.75	22,184
0.80	33,737	0.80	36,746	0.80	39,787	0.80	39,787	Circulation Administrator		0.80	41,902	0.80	41,902	0.80	41,902
3.25	149,681	3.28	164,101	3.25	177,004	3.25	177,004	Library Administrator/General		3.25	187,706	3.25	187,706	3.25	187,706
1.90	107,261	2.00	122,893	2.00	134,425	2.00	134,425	Library Manager/Central		2.00	140,880	2.00	140,880	2.00	140,880
1.00	62,431	1.00	68,007	1.00	70,278	1.00	70,278	Library Manager/Senior		1.00	77,371	1.00	77,371	1.00	77,371
0.00	0	0.02	315	0.00	0	0.00	0	Library Supervising Secretary		0.00	0	0.00	0	0.00	0
2.75	94,582	3.05	113,828	3.00	123,079	3.00	123,079	Library Supervisor/Central		3.00	130,899	3.00	130,899	3.00	130,899
0.00	0	0.00	102	0.00	0	0.00	0	Public Relations Coordinator		0.00	0	0.00	0	0.00	0
1.01	28,867	1.03	32,146	1.00	34,076	1.00	34,076	Stack Services Supervisor		1.00	36,256	1.00	36,256	1.00	36,256
0.34	18,837	0.95	43,424	1.00	50,466	1.00	50,466	Central Library Coordinator		1.00	53,696	1.00	53,696	1.00	53,696
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings		0.00	-286,418	0.00	-286,418	0.00	-286,418
115.41	3,045,479	112.87	3,236,977	117.35	3,588,808	117.35	3,588,808	TOTAL BUDGET		120.96	3,576,135	120.96	3,576,135	120.96	3,576,135

## DEPARTMENT: LIBRARY

## DIVISION: COMMUNITY SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
2,612,991	2,860,805	3,088,529	3,088,529	5100	Permanent	3,756,347	3,756,347	3,756,347
154,140	179,334	146,090	146,090	5200	Temporary	245,823	245,823	245,823
15,959	28,069	15,533	15,533	5300	Overtime	17,111	17,111	17,111
23,805	20,867	1,683	1,683	5400	Premium	1,846	1,846	1,846
708,020	652,559	557,208	557,208	5500	Salary-Related Expenses	680,035	680,035	680,035
395,665	420,070	440,245	440,245	5550	Insurance Benefits	546,212	546,212	546,212
3,910,580	4,161,704	4,249,288	4,249,288	TOTAL	Personal Services	5,247,374	5,247,374	5,247,374
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
670	1,489	0	0	6110	Professional Svcs	1,000	1,000	1,000
670	1,489	0	0	TOTAL	Contractual Services	1,000	1,000	1,000
0	8	0	0	6120	Printing	8,100	8,100	8,100
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
23,582	24,310	21,100	21,100	6170	Rentals	32,700	32,700	32,700
4,035	435	1,700	1,700	6180	Repairs And Maintenance	2,000	2,000	2,000
3,045	5,090	4,750	4,750	6190	Maintenance Contracts	6,160	6,160	6,160
823	572	1,040	1,040	6200	Postage	1,340	1,340	1,340
21,212	22,186	43,451	43,451	6230	Supplies	82,520	82,520	82,520
7	36	0	0	6270	Food	0	0	0
203	2,547	9,440	9,440	6310	Education & Training	11,935	11,935	11,935
2,059	720	0	0	6320	Mtng Conference/Conventions	0	0	0
5,091	4,728	4,250	4,250	6330	Local Travel/Mileage	5,410	5,410	5,410
0	0	0	0	6520	Insurance	0	0	0
0	31	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
441	0	0	0	6580	Claims Paid	0	0	0
400	0	0	0	6610	Awards And Premiums	0	0	0
1,370	2,292	2,425	2,425	6620	Dues And Subscriptions	2,315	2,315	2,315
0	80	0	0	6650	Special Programs Library	0	0	0
309,983	372,394	142,937	142,937	6700	Library Books And Materials	0	0	0
0	0	396,980	396,980	7100	Indirect Costs	390,515	390,515	390,515
0	0	32,857	32,857	7150	Telephone	48,131	48,131	48,131
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
518,940	679,434	710,192	710,192	7400	Building Management	952,933	952,933	952,933
314	444	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
891,505	1,115,306	1,371,122	1,371,122	TOTAL	Materials & Supplies	1,544,059	1,544,059	1,544,059
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	88,000	88,000	8400	Equipment	0	0	19,450
0	0	88,000	88,000	TOTAL	Capital Outlay	0	0	19,450
4,802,755	5,278,499	5,708,410	5,708,410	TOTAL BUDGET		6,792,433	6,792,433	6,811,883

## DEPARTMENT: LIBRARY

## DIVISION: COMMUNITY SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	0.06	1,077	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.23	5,905	0.25	6,602	0.25	7,204	0.25	7,204	Office Assistant/Senior	0.25	7,692	0.25	7,692	0.25	7,692
0.00	0	0.00	0	0.50	11,700	0.50	11,700	Warehouse Worker	0.50	12,672	0.50	12,672	0.50	12,672
39.70	815,125	39.80	883,627	40.59	982,311	40.59	982,311	Library Clerk 2	46.81	1,168,548	46.81	1,168,548	46.81	1,168,548
20.39	344,768	22.10	401,317	22.07	435,688	22.07	435,688	Library Page	25.35	518,691	25.35	518,691	25.35	518,691
0.01	294	0.00	0	0.00	0	0.00	0	Mail Clerk	0.00	0	0.00	0	0.00	0
10.05	280,181	9.74	276,170	10.88	332,697	10.88	332,697	Library Assistant	15.65	490,713	15.65	490,713	15.65	490,713
1.04	29,199	1.99	60,458	1.00	33,851	1.00	33,851	Library Assistant/Senior	0.00	0	0.00	0	0.00	0
0.96	30,192	0.98	31,754	1.00	35,209	1.00	35,209	Librarian 1	1.00	38,717	1.00	38,717	1.00	38,717
10.29	381,660	11.38	448,779	12.17	507,790	12.17	507,790	Librarian 2	13.76	588,115	13.76	588,115	13.76	588,115
0.00	0	0.01	290	0.00	0	0.00	0	Library Outreach Specialist	0.00	0	0.00	0	0.00	0
4.00	202,083	4.00	216,597	3.00	169,452	3.00	169,452	Library Administrator/Branch	3.00	178,387	3.00	178,387	3.00	178,387
1.00	56,756	1.00	61,836	2.00	130,564	2.00	130,564	Library Manager/Branch	2.00	138,293	2.00	138,293	2.00	138,293
1.10	68,404	0.90	52,718	1.00	62,451	1.00	62,451	Library Manager/Senior	1.00	70,298	1.00	70,298	1.00	70,298
11.46	398,426	11.33	419,575	11.00	446,862	11.00	446,862	Library Supervisor/Branch	13.00	544,221	13.00	544,221	13.00	544,221
<b>100.23</b>	<b>2,612,993</b>	<b>103.54</b>	<b>2,860,801</b>	<b>105.46</b>	<b>3,155,779</b>	<b>105.46</b>	<b>3,155,779</b>	<b>TOTAL BUDGET</b>	<b>122.32</b>	<b>3,756,347</b>	<b>122.32</b>	<b>3,756,347</b>	<b>122.32</b>	<b>3,756,347</b>

## DEPARTMENT: LIBRARY

## DIVISION: SUPPORT SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,123,057	1,112,512	1,119,628	1,119,628	5100	Permanent	1,256,367	1,256,367	1,253,846
32,534	15,324	16,265	16,265	5200	Temporary	12,832	12,832	12,832
4,665	5,466	2,998	2,998	5300	Overtime	2,597	2,597	2,597
1,693	824	0	0	5400	Premium	0	0	2,521
303,239	251,378	199,013	199,013	5500	Salary-Related Expenses	221,915	221,915	221,915
197,867	195,912	200,502	200,502	5550	Insurance Benefits	203,586	203,586	203,586
1,663,055	1,581,415	1,538,406	1,538,406	TOTAL	Personal Services	1,697,297	1,697,297	1,697,297
85,519	80,124	98,602	98,602	6050	County Supplements	98,602	98,602	98,602
0	0	0	0	6060	Pass-Through Payments	0	0	0
162,408	161,343	217,600	217,600	6110	Professional Svcs	191,500	191,500	216,500
247,927	241,467	316,202	316,202	TOTAL	Contractual Services	290,102	290,102	315,102
1,114	1,132	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
245	0	500	500	6170	Rentals	300	300	300
8,003	5,842	6,150	6,150	6180	Repairs And Maintenance	1,950	1,950	1,950
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	9	0	0	6200	Postage	0	0	0
223,468	232,847	178,364	178,364	6230	Supplies	173,302	173,302	173,302
0	0	0	0	6270	Food	0	0	0
4,920	2,665	6,950	6,950	6310	Education & Training	7,405	7,405	7,405
2,790	2,240	0	0	6320	Mtg Conference/Conventions	0	0	0
1,556	2,414	2,150	2,150	6330	Local Travel/Mileage	2,250	2,250	2,250
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
833	808	940	940	6620	Dues And Subscriptions	710	710	710
0	0	0	0	6650	Special Programs Library	0	0	0
2,480,815	2,482,221	2,814,909	2,814,909	6700	Library Books And Materials	3,354,528	3,354,528	3,425,129
338,425	383,189	382,767	382,767	7100	Indirect Costs	345,352	345,352	348,699
109,140	141,313	11,995	11,995	7150	Telephone	11,957	11,957	11,957
0	0	0	0	7200	Data Processing	0	0	0
46,959	14,262	15,719	15,719	7300	Motor Pool	16,100	16,100	16,100
192,001	412,554	223,491	223,491	7400	Building Management	193,796	193,796	193,796
0	248	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	2,325	2,325	7560	Distribution/Postage	2,400	2,400	2,400
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
3,410,269	3,681,745	3,646,260	3,646,260	TOTAL	Materials & Supplies	4,110,050	4,110,050	4,183,998
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
29,377	26,240	10,000	10,000	8400	Equipment	0	0	0
29,377	26,240	10,000	10,000	TOTAL	Capital Outlay	0	0	0
5,350,628	5,530,866	5,510,868	5,510,868	TOTAL	BUDGET	6,097,449	6,097,449	6,196,397



## DEPARTMENT: LIBRARY

## DIVISION: SUPPORT SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	52,230	1.49	41,449	1.00	29,910	1.00	29,910	Office Assistant/Senior		1.00	31,021	1.00	31,021	1.00	31,021
1.00	32,919	1.00	35,795	1.00	38,577	1.00	38,577	Data Processing Specialist 2		0.00	0	0.00	0	0.00	0
0.00	0	0.53	15,327	1.00	29,910	1.00	29,910	Fiscal Assistant/Senior		1.00	31,021	1.00	31,021	1.00	31,021
0.00	0	0.00	0	0.50	11,700	0.50	11,700	Warehouse Worker		0.50	12,672	0.50	12,672	0.50	12,672
1.00	31,153	1.00	34,019	1.00	36,670	1.00	36,670	Purchasing Specialist 2		1.00	39,008	1.00	39,008	1.00	39,008
0.96	18,249	0.00	0	0.00	0	0.00	0	Library Clerk 1		0.00	0	0.00	0	0.00	0
12.88	266,903	13.34	294,043	13.00	309,805	13.00	309,805	Library Clerk 2		14.00	349,444	14.00	349,444	14.00	349,444
1.31	23,795	1.11	21,333	1.00	20,696	1.00	20,696	Library Page		1.00	21,462	1.00	21,462	1.00	21,462
0.75	14,042	0.75	14,888	0.75	16,140	0.75	16,140	Mail Clerk		0.75	16,747	0.75	16,747	0.75	16,747
5.24	146,571	5.89	174,229	6.00	187,953	6.00	187,953	Technical Services Assistant		6.00	196,451	6.00	196,451	6.00	196,451
0.70	19,946	1.00	30,649	1.00	33,036	1.00	33,036	Technical Services Asst/Sen		1.00	35,268	1.00	35,268	1.00	35,268
3.19	120,227	3.12	127,675	3.00	128,730	3.00	128,730	Librarian 2		4.00	171,917	4.00	171,917	4.00	171,917
2.00	39,897	1.98	41,999	2.00	45,582	2.00	45,582	Library Material Processor		2.00	47,280	2.00	47,280	2.00	47,280
1.00	22,217	1.00	23,428	1.00	24,606	1.00	24,606	Library Materials Proc/Lead		1.00	25,510	1.00	25,510	1.00	22,989
0.00	0	0.06	1,285	0.00	0	0.00	0	Computer Technician/Library		0.00	0	0.00	0	0.00	0
1.84	45,367	1.97	51,148	2.00	54,496	2.00	54,496	Library Delivery Driver		2.50	68,684	2.50	68,684	2.50	68,684
1.00	32,301	1.00	35,185	1.00	38,130	1.00	38,130	Administrative Analyst		1.00	40,571	1.00	40,571	1.00	40,571
1.00	44,970	1.00	48,989	1.00	53,086	1.00	53,086	Cataloging Administrator		1.00	56,483	1.00	56,483	1.00	56,483
0.00	0	0.04	2,445	0.00	0	0.00	0	Library Manager/Central		0.00	0	0.00	0	0.00	0
2.00	119,555	1.08	65,561	1.00	63,174	1.00	63,174	Library Manager/Senior		0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Library Support Services Ad		1.00	46,016	1.00	46,016	1.00	46,016
1.00	34,589	0.10	3,346	0.00	0	0.00	0	Library Technical Supervisor		0.00	0	0.00	0	0.00	0
1.00	58,126	1.03	62,060	1.00	64,677	1.00	64,677	Selection/Acquisition Admin		1.00	66,812	1.00	66,812	1.00	66,812
0.00	0	0.03	921	0.00	0	0.00	0	Stack Services Supervisor		0.00	0	0.00	0	0.00	0
<b>39.87</b>	<b>1,123,057</b>	<b>38.52</b>	<b>1,125,773</b>	<b>38.25</b>	<b>1,186,878</b>	<b>38.25</b>	<b>1,186,878</b>	<b>TOTAL BUDGET</b>		<b>39.75</b>	<b>1,256,367</b>	<b>39.75</b>	<b>1,256,367</b>	<b>38.75</b>	<b>1,253,846</b>

## DEPARTMENT: LIBRARY

## DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,315,741	1,555,157	1,668,804	1,668,804	5100	Permanent	1,995,116	1,995,116	2,043,789
40,996	46,664	45,240	45,240	5200	Temporary	74,182	74,182	74,182
3,893	4,561	5,574	5,574	5300	Overtime	19,029	19,029	19,029
3,494	6,287	0	0	5400	Premium	0	0	0
357,733	348,109	307,568	307,568	5500	Salary-Related Expenses	360,752	360,752	369,461
190,369	206,855	230,712	230,712	5550	Insurance Benefits	276,186	276,186	284,484
1,912,226	2,167,633	2,257,898	2,257,898	<b>TOTAL Personal Services</b>		2,725,265	2,725,265	2,790,945
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
61,068	123,136	134,188	134,188	6110	Professional Svcs	114,294	114,294	134,294
61,068	123,136	134,188	134,188	<b>TOTAL Contractual Services</b>		114,294	114,294	134,294
43,293	50,676	55,386	55,386	6120	Printing	80,850	80,850	83,665
0	0	0	0	6130	Utilities	0	0	0
30,707	72,948	77,056	77,056	6140	Communications	71,648	71,648	71,648
138	4,780	0	0	6170	Rentals	0	0	0
6,727	11,140	14,550	14,550	6180	Repairs And Maintenance	19,350	19,350	19,350
176,578	177,280	161,038	161,038	6190	Maintenance Contracts	38,758	38,758	38,758
27,272	30,917	99,810	99,810	6200	Postage	104,410	104,410	104,410
151,084	112,050	333,303	333,303	6230	Supplies	131,540	131,540	154,830
0	0	0	0	6270	Food	0	0	0
7,225	4,241	12,535	12,535	6310	Education & Training	26,799	26,799	28,859
14,569	12,141	0	0	6320	Ming Conference/Conventions	0	0	0
3,731	5,959	6,951	6,951	6330	Local Travel/Mileage	11,495	11,495	11,695
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
84	0	0	0	6580	Claims Paid	0	0	0
68,660	4,109	5,300	5,300	6610	Awards And Premiums	5,300	5,300	5,300
1,048	1,090	1,847	1,847	6620	Dues And Subscriptions	1,316	1,316	1,316
0	78,797	80,235	80,235	6650	Special Programs Library	89,655	89,655	89,655
0	113,117	84,750	84,750	6700	Library Books And Materials	109,700	109,700	109,700
174,602	227,563	256,514	256,514	7100	Indirect Costs	244,000	244,000	247,420
5,767	1,259	25,583	25,583	7150	Telephone	34,494	34,494	38,899
0	0	0	0	7200	Data Processing	141,115	141,115	141,115
5,708	6,036	9,342	9,342	7300	Motor Pool	4,972	4,972	4,972
10,751	18,831	15,394	15,394	7400	Building Management	18,822	18,822	18,822
4,252	2,064	0	0	7500	Other Internal	750	750	750
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	74,224	74,224	74,224
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
732,196	934,998	1,239,594	1,239,594	<b>TOTAL Materials &amp; Supplies</b>		1,209,198	1,209,198	1,245,388
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
93,966	118,244	86,850	86,850	8400	Equipment	0	0	10,000
93,966	118,244	86,850	86,850	<b>TOTAL Capital Outlay</b>		0	0	10,000
2,799,456	3,344,010	3,718,530	3,718,530	<b>TOTAL BUDGET</b>		4,048,757	4,048,757	4,180,627

## DEPARTMENT: LIBRARY

## DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL		96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT			FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.05	492	0.61	13,503	0.25	5,829	0.25	5,829	Office Assistant 2		0.25	6,218	0.25	6,218	0.25	6,218
0.80	23,087	0.71	22,341	0.56	19,186	0.56	19,186	Clerical Unit Supervisor		0.56	19,911	0.56	19,911	0.56	19,911
0.00	0	0.00	0	0.50	15,684	0.50	15,684	Program Coordinator		0.56	18,229	0.56	18,229	0.56	18,229
0.00	0	0.00	0	0.00	0	0.00	0	Data Processing Specialist 2		1.00	41,196	1.00	41,196	1.00	41,196
0.00	0	0.00	0	3.50	111,896	3.50	111,896	Computer Systems Operator		4.50	150,866	4.50	150,866	4.50	150,866
0.00	0	0.00	0	0.00	0	0.00	0	Volunteer Coordinator		0.00	0	0.00	0	1.00	35,332
1.39	25,109	0.85	16,715	0.64	13,194	0.64	13,194	Library Clerk 1		0.00	0	0.00	0	0.00	0
9.24	187,405	9.99	216,750	10.51	246,887	10.51	246,887	Library Clerk 2		11.03	275,791	11.03	275,791	11.03	275,791
2.11	36,068	2.11	38,861	2.63	51,665	2.63	51,665	Library Page		3.38	68,989	3.38	68,989	3.38	68,989
0.35	6,056	0.49	9,164	0.50	10,966	0.50	10,966	Mail Clerk		0.50	11,380	0.50	11,380	0.50	11,380
0.98	23,381	0.98	25,426	1.00	27,248	1.00	27,248	Outreach Driver		1.00	28,244	1.00	28,244	1.00	28,244
1.00	30,198	0.97	31,846	1.00	35,319	1.00	35,319	Graphic Design/Production S		1.00	31,849	1.00	31,849	1.00	31,849
1.00	28,489	0.97	30,456	1.00	33,474	1.00	33,474	Publications Specialist		1.00	34,875	1.00	34,875	1.00	34,875
0.49	13,217	0.98	27,228	1.00	29,884	1.00	29,884	Printing Specialist		1.00	32,460	1.00	32,460	1.00	32,460
12.44	343,574	13.63	401,958	14.00	439,767	14.00	439,767	Library Assistant		15.75	509,445	15.75	509,445	15.75	509,445
2.00	57,451	1.09	33,848	1.00	33,484	1.00	33,484	Library Assistant/Senior		1.00	35,743	1.00	35,743	1.00	35,743
2.69	99,468	1.65	67,652	1.65	70,803	1.65	70,803	Librarian 2		3.15	137,059	3.15	137,059	3.15	137,059
1.68	57,155	2.43	86,650	3.25	123,035	3.25	123,035	Library Outreach Specialist		4.25	140,414	4.25	140,414	4.25	140,414
0.00	0	0.00	27	0.00	0	0.00	0	Library Materials Proc/Lead		0.00	0	0.00	0	0.00	0
2.53	55,361	2.28	54,151	0.00	0	0.00	0	Computer Technician/Library		0.00	0	0.00	0	0.00	0
0.76	19,152	0.98	26,611	1.00	29,064	1.00	29,064	Volunteer Services Assistant		1.00	31,028	1.00	31,028	0.00	0
0.00	0	0.01	191	0.00	0	0.00	0	Library Delivery Driver		0.00	0	0.00	0	0.00	0
0.33	7,032	0.53	12,386	0.50	12,538	0.50	12,538	Production Assistant		0.50	12,330	0.50	12,330	0.50	12,330
0.00	0	0.24	16,348	0.00	0	0.00	0			0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec/		0.00	0	0.00	0	1.00	44,369
0.20	8,434	0.25	10,369	0.20	9,946	0.20	9,946	Circulation Administrator		0.20	10,476	0.20	10,476	0.20	10,476
0.74	32,658	0.79	36,388	0.75	39,480	0.75	39,480	Library Administrator/General		0.75	41,019	0.75	41,019	0.75	41,019
1.00	42,806	1.00	46,621	1.00	50,531	1.00	50,531	Library Automated System A		1.00	53,765	1.00	53,765	1.00	53,765
0.10	5,565	0.00	0	0.00	0	0.00	0	Library Manager/Central		0.00	0	0.00	0	0.00	0
0.00	0	0.88	60,496	1.00	70,278	1.00	70,278	Library Manager/Senior		0.00	0	0.00	0	0.00	0
0.60	22,224	1.08	40,366	0.00	0	0.00	0	Library Supervisor/Branch		0.00	0	0.00	0	0.00	0
1.00	34,760	1.92	72,640	2.00	81,865	2.00	81,865	Library Technical Supervisor		2.00	87,105	2.00	87,105	2.00	87,105
1.00	46,417	0.71	35,266	1.00	52,385	1.00	52,385	Library Youth Services Coord		1.00	52,494	1.00	52,494	1.00	52,494
0.38	12,397	0.00	0	1.00	41,670	1.00	41,670	Library Outreach Services Su		1.00	44,338	1.00	44,338	1.00	44,338
0.99	52,989	1.01	58,017	1.00	59,220	1.00	59,220	Public Relations Coordinator		1.00	63,628	1.00	63,628	1.00	63,628
0.99	44,796	1.02	49,616	1.00	52,880	1.00	52,880	Volunteer Prog/Bookstore Ad		1.00	56,264	1.00	56,264	1.00	56,264
46.84	1,315,741	50.17	1,541,890	53.44	1,768,178	53.44	1,768,178	TOTAL BUDGET		59.38	1,995,116	59.38	1,995,116	60.38	2,043,789

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND: 236, Library Construction Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	0	0	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	0	0	0	5500	Salary-Related Expenses	0	0	0
0	0	0	0	5550	Insurance Benefits	0	0	0
				<b>TOTAL Personal Services</b>				
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	0	0	0
				<b>TOTAL Contractual Services</b>				
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	0	0	0	6230	Supplies	0	0	0
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	0	0	0
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	0	0	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
0	0	0	0	7150	Telephone	0	0	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
				<b>TOTAL Materials &amp; Supplies</b>				
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	15,500,000
0	0	0	0	<b>TOTAL Capital Outlay</b>		0	0	15,500,000
0	0	0	0	<b>TOTAL BUDGET</b>		0	0	15,500,000

## DEPARTMENT: LIBRARY

## DIVISION: LIBRARY ENTERPRISE

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
5,092	0	0	0	5100 Permanent	0	0	61,666
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
1,347	0	0	0	5500 Salary-Related Expenses	0	0	10,797
697	0	0	0	5550 Insurance Benefits	0	0	4,845
7,136	0	0	0	<b>TOTAL Personal Services</b>	0	0	<b>77,308</b>
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	21,211
0	0	0	0	<b>TOTAL Contractual Services</b>	0	0	<b>21,211</b>
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	4,000
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	1,100
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	400
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	200
0	0	0	0	6650 Special Programs Library	0	0	3,681
0	0	0	0	6700 Library Books And Materials	0	0	0
492	0	0	0	Indirect Costs	0	0	8,287
0	0	0	0	7150 Telephone	0	0	1,139
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
492	0	0	0	<b>TOTAL Materials &amp; Supplies</b>	0	0	<b>18,807</b>
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				<b>TOTAL Capital Outlay</b>			
7,628	0	0	0	<b>TOTAL BUDGET</b>	0	0	<b>117,326</b>

## DEPARTMENT: LIBRARY

## DIVISION: LIBRARY ENTERPRISE

FUND: 162, Library Serial Levy Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	Office Assistant/Senior	0.00	0	0.00	0	0.50	13,595
0.25	5,092	0.00	0	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Library Entrepreneurial Activ	0.00	0	0.00	0	1.00	48,071
0.25	5,092							TOTAL BUDGET	0.00	0	0.00	0	1.50	61,666

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	17,361	56,872	56,872	5100	Permanent	61,666	61,666	0
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
0	3,131	9,993	9,993	5500	Salary-Related Expenses	10,797	10,797	0
0	693	9,104	9,104	5550	Insurance Benefits	4,845	4,845	0
0	21,185	75,969	75,969	TOTAL	Personal Services	77,308	77,308	0
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	0	0	0
0	0	0	0	6110	Professional Svcs	21,211	21,211	0
0	0	0	0	TOTAL	Contractual Services	21,211	21,211	0
0	0	0	0	6120	Printing	0	0	0
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	0	0	0	6200	Postage	0	0	0
0	1,630	4,983	4,983	6230	Supplies	4,000	4,000	0
0	0	0	0	6270	Food	0	0	0
0	323	1,100	1,100	6310	Education & Training	1,100	1,100	0
0	0	0	0	6320	Mtg Conference/Conventions	0	0	0
0	95	500	500	6330	Local Travel/Mileage	400	400	0
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	21,099	21,099	6610	Awards And Premiums	0	0	0
0	0	400	400	6620	Dues And Subscriptions	200	200	0
0	0	0	0	6650	Special Programs Library	3,681	3,681	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	1,763	8,020	8,020	7100	Indirect Costs	8,287	8,287	0
0	0	1,475	1,475	7150	Telephone	1,139	1,139	0
0	0	0	0	7200	Data Processing	0	0	0
0	0	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Management	0	0	0
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
0	3,811	37,577	37,577	TOTAL	Materials & Supplies	18,807	18,807	0
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
0	24,996	113,546	113,546	TOTAL	Capital Outlay	117,326	117,326	0
0	0	0	0	TOTAL BUDGET		117,326	117,326	0

## DEPARTMENT: LIBRARY

## DIVISION: LIBRARY ENTERPRISE

FUND: 362, Library Enterprise

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	0.50	12,907	0.50	12,907	Office Assistant/Senior	0.50	13,595	0.50	13,595	0.00	0
0.00	0	0.03	1,495	0.00	0	0.00	0	Construction Projects Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.37	15,867	1.00	43,965	1.00	43,965	Library Entrepreneurial Activ	1.00	48,071	1.00	48,071	0.00	0
		0.40	17,361	1.50	56,872	1.50	56,872	TOTAL BUDGET	1.50	61,666	1.50	61,666	0.00	0