

Library

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DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
242,162	240,097	344,564	344,564	5100	Permanent	274,736	274,736	274,736
51	20,724	0	0	5200	Temporary	0	0	0
120	326	0	0	5300	Overtime	0	0	0
231	524	0	0	5400	Premium	0	0	0
51,004	40,887	56,722	56,722	5500	Salary-Related Expenses	45,722	45,722	45,722
28,555	25,832	41,194	41,194	5550	Insurance Benefits	20,757	20,757	20,757
322,123	328,390	442,480	442,480	TOTAL	Personal Services	341,215	341,215	341,215
131,149	202,258	133,820	129,820	6110	Professional Svcs	217,535	217,535	131,820
131,149	202,258	133,820	129,820	TOTAL	Contractual Services	217,535	217,535	131,820
147	6,103	0	20,000	6120	Printing	0	0	17,000
125	0	0	0	6170	Rentals	0	0	0
55	294	300	300	6180	Repairs And Maintenance	300	300	300
5,675	6,052	5,270	5,270	6190	Maintenance Contracts	7,800	7,800	7,800
14,537	14,369	20,030	20,030	6200	Postage	20,030	20,030	20,030
7,454	8,410	4,100	27,435	6230	Supplies	3,000	3,000	23,500
0	96	0	0	6270	Food	0	0	0
2,794	8,022	13,315	13,315	6310	Education & Training	11,760	11,760	11,760
14,105	0	0	0	6320	Mtng Conference/Conventions	0	0	0
2,062	1,537	3,000	3,000	6330	Local Travel/Mileage	2,000	2,000	2,000
10,905	11,939	12,035	12,035	6620	Dues And Subscriptions	10,740	10,740	10,740
170	0	0	0	6650	Special Programs/library	0	0	0
0	0	0	15,000	6700	Library Books And Materials	0	0	15,000
39,018	44,840	37,621	40,934	7100	Indirect Costs	41,971	41,971	39,723
316	0	7,148	7,148	7150	Telephone	5,563	5,563	5,563
0	161	0	0	7400	Building Management	0	0	0
2,361	2,363	0	0	7560	Distribution/Postage	0	0	0
99,722	104,106	102,819	164,467	TOTAL	Materials & Supplies	103,164	103,164	153,416
552,994	634,834	679,119	736,767	TOTAL	BUDGET	661,914	661,914	626,451

DEPARTMENT: LIBRARY

DIVISION: DIRECTOR'S OFFICE

FUND 162: Library Serial Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION/DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	1.00	28,000	1.00	28,000	Administrative Secretary	1.00	29,744	1.00	29,744	1.00	29,744
1.00	78,450	0.99	82,716	2.00	146,194	2.00	146,194	Deputy Director/Library	1.59	135,175	1.59	135,175	1.59	135,175
0.00	60	0.00	0	0.00	0	0.00	0	Engineering Services Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.19	8,311	0.19	8,311	Librarian 2	0.00	0	0.00	0	0.00	0
0.01	199	0.00	138	0.00	0	0.00	0	Library Assistant	0.25	8,550	0.25	8,550	0.25	8,550
0.01	205	0.00	197	0.00	0	0.00	0	Library Clerk 2	0.00	0	0.00	0	0.00	0
1.00	90,217	1.00	95,352	1.00	98,307	1.00	98,307	Library Director	1.00	101,267	1.00	101,267	1.00	101,267
0.00	12	0.00	0	0.00	0	0.00	0	Library Page	0.00	0	0.00	0	0.00	0
1.00	37,038	0.89	33,540	0.00	0	0.00	0	Library Supervising Secretary	0.00	0	0.00	0	0.00	0
0.75	16,174	0.50	11,818	0.75	18,653	0.75	18,653	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.74	19,808	0.56	16,336	0.75	23,077	0.75	23,077	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,022	1.00	22,022	Warehouse Worker/Chief	0.00	0	0.00	0	0.00	0
4.51	242,181	3.94	240,097	6.69	344,564	6.69	344,564	TOTAL BUDGET	3.84	274,736	3.84	274,736	3.84	274,736

DEPARTMENT: LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
3,236,980	3,341,119	3,576,185	3,576,185	5100	Permanent	3,841,758	3,841,758	3,512,249
73,701	68,692	47,435	52,435	5200	Temporary	150,100	150,100	150,100
7,685	3,297	9,825	9,825	5300	Overtime	13,680	13,680	13,680
15,586	6,008	0	0	5400	Premium	0	0	0
725,766	589,359	631,194	632,194	5500	Salary-Related Expenses	703,742	703,742	703,359
451,729	434,801	472,057	473,057	5550	Insurance Benefits	570,825	570,825	574,049
4,511,446	4,443,275	4,736,646	4,743,646	TOTAL Personal Services		5,280,185	5,280,185	4,953,487
13,166	20,572	15,800	15,800	6110	Professional Svcs	11,300	11,300	11,300
13,166	20,572	15,800	15,800	TOTAL Contractual Services		11,300	11,300	11,300
0	7,275	24,446	24,446	6120	Printing	0	0	0
2,606	2,975	5,659	5,659	6170	Rentals	1,689	1,689	1,689
1,512	1,945	2,325	2,325	6180	Repairs And Maintenance	2,325	2,325	2,325
23,816	19,683	13,291	13,291	6190	Maintenance Contracts	27,694	27,694	27,694
45,611	30,058	20,000	20,000	6200	Postage	20,000	20,000	20,000
30,047	37,634	148,354	148,354	6230	Supplies	45,460	45,460	45,460
1,732	16,013	16,555	16,555	6310	Education & Training	29,520	29,520	29,520
7,751	20	0	0	6320	Mtng Conference/Conventions	0	0	0
3,674	3,797	4,944	4,944	6330	Local Travel/Mileage	4,741	4,741	4,741
204	0	2,000	2,000	6610	Awards And Premiums	0	0	0
2,100	1,780	2,515	2,515	6620	Dues And Subscriptions	305	305	305
0	0	13,160	13,160	6650	Special Programs Library	14,400	14,400	14,400
393,974	401,454	343,513	343,940	7100	Indirect Costs	426,369	426,369	404,256
0	0	29,594	29,594	7150	Telephone	46,356	46,356	46,356
0	36	0	0	7300	Motor Pool	0	0	0
545,875	622,369	627,125	627,125	7400	Building Management	765,758	765,758	765,758
0	0	80,008	80,008	7500	Other Internal	48,226	48,226	48,226
1,058,912	1,145,039	1,333,489	1,333,916	TOTAL Materials & Supplies		1,432,843	1,432,843	1,410,730
0	0	0	0	8400	Equipment	0	0	52,000
0	0	0	0	TOTAL Capital Outlay		0	0	52,000
5,583,514	5,608,887	6,085,935	6,093,362	TOTAL BUDGET		6,724,248	6,724,248	6,427,467

DEPARTMENT: LIBRARY

DIVISION: CENTRAL LIBRARY

FUND 162: Library Serial Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	27,633	0.99	29,970	1.00	31,939	1.00	31,939	Administrative Secretary	1.00	33,544	1.00	33,544	1.00	33,544
0.95	43,424	0.98	50,564	1.00	53,696	1.00	53,696	Central Library Coordinator	0.25	14,243	0.25	14,243	0.25	14,243
0.80	36,746	0.80	39,865	0.80	41,902	0.80	41,902	Circulation Administrator	0.80	43,163	0.80	43,163	0.80	43,163
1.17	36,579	1.11	36,445	2.00	63,763	2.00	63,763	Clerical Unit Supervisor	3.50	123,542	3.50	123,542	2.25	79,355
0.01	236	0.00	0	0.00	0	0.00	0	Computer Technician/Library	0.00	0	0.00	0	0.00	0
0.00	0	0.00	39	0.00	0	0.00	0	Lib Computer Systems Opera	0.00	0	0.00	0	0.00	0
22.68	917,807	22.40	962,025	25.36	1,110,329	25.36	1,110,329	Librarian 2	29.50	1,317,155	29.50	1,317,155	29.50	1,317,155
3.28	164,101	3.22	177,039	3.25	187,706	3.25	187,706	Library Administrator/Central	0.75	45,454	0.75	45,454	0.75	45,454
11.52	337,100	11.49	359,588	12.80	413,878	12.80	413,878	Library Assistant	9.00	342,700	9.00	342,700	7.00	274,298
2.00	67,510	1.98	70,871	2.00	73,280	2.00	73,280	Library Assistant/Senior	0.00	0	0.00	0	0.00	0
3.86	76,520	0.77	16,240	0.00	0	0.00	0	Library Clerk11	0.00	0	0.00	0	0.00	0
21.99	493,267	20.22	492,473	23.05	587,947	23.05	587,947	Library Clerk22	24.00	643,071	24.00	643,071	25.00	670,674
2.00	122,893	1.96	133,434	2.00	140,880	2.00	140,880	Library Manager/Central	0.50	36,132	0.50	36,132	0.50	36,132
1.00	68,007	0.99	74,495	1.00	77,371	1.00	77,371	Library Manager/Senior	1.00	79,701	1.00	79,701	1.00	79,701
30.72	562,375	31.03	609,491	36.95	760,413	36.95	760,413	Library Page	30.26	668,888	30.26	668,888	32.76	741,723
1.91	39,650	1.99	45,186	2.00	46,391	2.00	46,391	Library Page/Senior	1.00	24,388	1.00	24,388	1.00	24,388
0.00	0	0.00	0	0.00	0	0.00	0	Library Services Manager	3.00	185,274	3.00	185,274	3.00	185,274
0.02	315	0.00	0	0.00	0	0.00	0	Library Supervising Secretary	0.00	0	0.00	0	0.00	0
3.05	113,828	2.96	122,006	3.00	130,899	3.00	130,899	Library Supervisor/Central	4.50	211,667	4.50	211,667	4.50	211,667
2.12	41,636	1.99	41,475	2.00	42,924	2.00	42,924	Mail Clerk	0.00	0	0.00	0	0.00	0
1.00	35,509	0.67	24,574	1.00	40,795	1.00	40,795	Program Development Spec	1.00	38,215	1.00	38,215	1.00	38,215
0.00	102	0.00	0	0.00	0	0.00	0	Public Relations Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-286,418	0.00	-286,418	Salary Savings	0.00	0	0.00	0	0.00	-327,407
0.75	19,592	0.74	21,196	0.75	22,184	0.75	22,184	Stack Services Assistant	0.00	0	0.00	0	0.00	0
1.03	32,146	0.97	34,142	1.00	36,256	1.00	36,256	Stack Services Supervisor	0.90	34,621	0.90	34,621	1.00	44,669
112.87	3,236,977	107.26	3,341,119	120.96	3,576,135	120.96	3,576,135	TOTAL BUDGET	110.96	3,841,758	110.96	3,841,758	111.31	3,512,249

DEPARTMENT: LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,860,805	3,021,873	3,756,347	3,756,347	5100	Permanent	3,034,202	3,034,202	3,642,829
179,334	208,910	245,823	245,823	5200	Temporary	353,869	353,869	342,263
28,069	13,561	17,111	17,111	5300	Overtime	12,738	12,738	18,414
20,867	8,213	1,846	1,846	5400	Premium	1,148	1,148	2,076
652,559	553,499	680,035	680,035	5500	Salary-Related Expenses	588,244	588,244	679,131
420,070	421,240	546,212	546,212	5550	Insurance Benefits	469,881	469,881	501,905
4,161,704	4,227,287	5,247,374	5,247,374	TOTAL Personal Services		4,460,082	4,460,082	5,186,618
1,489	1,920	1,000	1,000	6110	Professional Svcs	0	0	0
1,489	1,920	1,000	1,000	TOTAL Contractual Services		0	0	0
8	0	8,100	8,100	6120	Printing	0	0	0
0	-54	0	0	6130	Utilities	0	0	0
24,310	23,703	32,700	32,700	6170	Rentals	35,000	35,000	35,000
435	806	2,000	2,000	6180	Repairs And Maintenance	3,700	3,700	3,700
5,090	6,256	6,160	6,160	6190	Maintenance Contracts	4,600	4,600	4,600
572	973	1,340	1,340	6200	Postage	1,340	1,340	1,340
22,186	124,816	82,520	82,520	6230	Supplies	70,550	70,550	70,550
36	121	0	0	6270	Food	0	0	0
2,547	14,684	11,935	11,935	6310	Education & Training	17,385	17,385	21,600
720	0	0	0	6320	Mtg Conferences/Conventions	0	0	0
4,728	5,832	5,410	5,410	6330	Local Travel/Mileage	7,350	7,350	10,700
31	0	0	0	6530	External Data Processing	0	0	0
0	5	0	0	6610	Awards And Premiums	0	0	0
2,292	1,673	2,315	2,315	6620	Dues And Subscriptions	640	640	640
80	365	0	0	6650	Special Programs Library	0	0	0
372,394	393,335	390,515	390,515	7100	Indirect Costs	377,584	377,584	428,256
0	0	48,131	48,131	7150	Telephone	58,015	58,015	58,015
679,434	761,015	952,933	952,933	7400	Building Management	963,674	963,674	963,674
444	69	0	0	7500	Other Internal	0	0	0
1,115,306	1,333,599	1,544,059	1,544,059	TOTAL Materials & Supplies		1,539,888	1,539,888	1,598,075
0	90,016	19,450	19,450	8400	Equipment	0	0	0
0	90,016	19,450	19,450	TOTAL Capital Outlay		0	0	0
5,278,499	5,652,831	6,811,883	6,811,883	TOTAL BUDGET		5,999,920	5,999,920	6,784,693

DEPARTMENT: LIBRARY

DIVISION: COMMUNITY SERVICES

FUND 162: Library Serial Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTEED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTEED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.98	31,754	0.74	26,272	1.00	38,717	1.00	38,717	Librarian 1	0.00	0	0.00	0	0.00	0
11.38	448,779	11.46	483,848	13.76	588,115	13.76	588,115	Librarian 2	12.00	549,972	12.00	549,972	16.00	728,388
4.00	216,597	2.88	163,253	3.00	178,387	3.00	178,387	Library Administrator/Branch	3.00	177,889	3.00	177,889	3.00	183,834
0.00	0	0.20	9,146	0.00	0	0.00	0	Library Administrator/Central	0.00	0	0.00	0	0.00	0
9.74	276,170	9.33	287,056	15.65	490,713	15.65	490,713	Library Assistant	10.50	324,988	10.50	324,988	11.50	354,901
1.99	60,458	0.98	32,090	0.00	0	0.00	0	Library Assistant/Senior	0.00	0	0.00	0	0.00	0
39.80	883,627	39.69	951,494	46.81	1,168,548	46.81	1,168,548	Library Clerk 2	31.98	882,614	31.98	882,614	41.54	1,109,479
1.00	61,836	1.98	130,695	2.00	138,293	2.00	138,293	Library Manager/Branch	2.00	144,104	2.00	144,104	2.00	144,104
0.90	52,718	0.99	66,198	1.00	70,298	1.00	70,298	Library Manager/Senior	1.00	74,528	1.00	74,528	1.00	74,528
0.01	290	0.03	1,158	0.00	0	0.00	0	Library Outreach Specialist	0.00	0	0.00	0	0.00	0
22.10	401,317	21.00	410,385	25.35	518,691	25.35	518,691	Library Page	21.45	474,303	21.45	474,303	25.46	543,308
0.00	0	0.06	2,030	0.00	0	0.00	0	Library Supervising Secretary	0.00	0	0.00	0	0.00	0
11.33	419,574	10.99	443,968	13.00	544,221	13.00	544,221	Library Supervisor/Branch	9.00	405,804	9.00	405,804	13.00	578,363
0.06	1,077	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.25	6,602	0.18	5,434	0.25	7,692	0.25	7,692	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	56	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	0	0.00	0	0.00	-74,076
0.00	0	0.37	8,797	0.50	12,672	0.50	12,672	Warehouse Worker	0.00	0	0.00	0	0.00	0
103.54	2,860,801	100.88	3,021,873	122.32	3,756,347	122.32	3,756,347	TOTAL BUDGET	90.93	3,034,202	90.93	3,034,202	113.51	3,642,829

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Heavy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,112,512	1,149,335	1,253,846	1,253,846	5100	Permanent	1,170,009	1,170,009	1,244,049
15,324	8,806	12,832	12,832	5200	Temporary	14,371	14,371	17,980
5,466	4,304	2,597	2,597	5300	Overtime	3,155	3,155	3,155
824	2,161	2,521	2,521	5400	Premium	2,605	2,605	2,605
251,378	203,131	221,915	221,915	5500	Salary-Related Expenses	212,066	212,066	236,296
195,912	188,047	203,586	203,586	5550	Insurance Benefits	178,455	178,455	197,828
1,581,415	1,555,784	1,697,297	1,697,297	TOTAL Personal Services		1,580,661	1,580,661	1,701,918
80,124	79,086	98,602	98,602	6050	County Supplements	98,620	98,620	98,620
0	0	0	0	6060	Pass Through Payments	35,000	35,000	35,000
161,343	202,667	216,500	216,500	6110	Professional Svcs	136,500	136,500	136,500
241,467	281,752	315,102	315,102	TOTAL Contractual Services		270,120	270,120	270,120
1,132	943	0	0	6120	Printing	0	0	0
0	0	300	300	6170	Rentals	0	0	0
5,842	3,612	1,950	1,950	6180	Repairs And Maintenance	1,750	1,750	1,750
9	0	0	0	6200	Postage	0	0	0
232,847	170,005	173,302	173,302	6230	Supplies	134,750	134,750	134,750
2,665	3,930	7,405	7,405	6310	Education & Training	5,880	5,880	5,880
2,240	0	0	0	6320	Mtg. Conference Conventions	0	0	0
2,414	2,596	2,250	2,250	6330	Local Travel/Mileage	1,650	1,650	1,650
808	623	710	710	6620	Dues And Subscriptions	200	200	200
2,482,221	2,815,018	3,425,129	3,529,619	6700	Library Books And Materials	2,645,909	2,645,909	3,495,912
383,189	392,216	348,699	355,409	7100	Indirect Costs	329,258	329,258	395,011
141,313	120,386	11,957	11,957	7150	Telephone	13,025	13,025	13,025
14,262	17,335	16,100	16,100	7300	Motor Pool	9,870	9,870	9,870
0	0	0	0	7350	Electronic Charge	2,000	2,000	2,000
412,554	260,131	193,796	193,796	7400	Building Management	194,545	194,545	194,545
248	337	0	0	7500	Other Internal	0	0	0
0	0	2,400	2,400	7560	Distribution/Postage	3,135	3,135	3,135
3,681,745	3,787,181	4,183,998	4,295,188	TOTAL Materials & Supplies		3,341,972	3,341,972	4,257,728
26,240	9,333	0	0	8400	Equipment	0	0	0
26,240	9,333	0	0	TOTAL Capital Outlay		0	0	0
5,530,866	5,634,000	6,196,397	6,307,597	TOTAL BUDGET		5,192,753	5,192,753	6,229,761

DEPARTMENT: LIBRARY

DIVISION: SUPPORT SERVICES

FUND 162: Library Serial Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	35,185	0.70	26,994	1.00	40,571	1.00	40,571	Administrative Analyst	1.00	39,595	1.00	39,595	1.00	39,595
1.00	48,989	1.00	53,189	1.00	56,483	1.00	56,483	Cataloging Administrator	1.00	59,929	1.00	59,929	1.00	59,929
0.06	1,285	0.00	0	0.00	0	0.00	0	Computer Technician/Library	0.00	0	0.00	0	0.00	0
1.00	35,795	0.99	38,719	0.00	0	0.00	0	Data Processing Specialist 2	0.00	0	0.00	0	0.00	0
0.53	15,327	1.21	36,426	1.00	31,021	1.00	31,021	Fiscal Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
3.12	127,675	3.07	132,693	4.00	171,917	4.00	171,917	Librarian 2	3.00	137,496	3.00	137,496	4.00	183,328
13.34	294,043	12.02	285,980	14.00	349,444	14.00	349,444	Library Clerk 2	11.50	317,435	11.50	317,435	12.50	345,038
1.97	51,148	1.97	54,171	2.50	68,684	2.50	68,684	Library Delivery Driver	2.00	58,200	2.00	58,200	2.50	72,750
0.04	2,445	0.00	0	0.00	0	0.00	0	Library Manager/Central	0.00	0	0.00	0	0.00	0
1.08	65,561	0.63	42,081	0.00	0	0.00	0	Library Manager/Senior	0.00	0	0.00	0	0.00	0
1.98	41,999	2.65	59,116	2.00	47,280	2.00	47,280	Library Material Processor	2.50	59,213	2.50	59,213	3.00	71,056
1.00	23,428	0.32	8,058	0.00	22,989	0.00	22,989	Library Materials Production	0.00	0	0.00	0	0.00	0
1.11	21,333	0.99	21,200	1.00	21,462	1.00	21,462	Library Page	1.00	22,113	1.00	22,113	1.00	22,113
0.00	0	0.28	13,519	1.00	46,016	1.00	46,016	Library Support Services Aid	1.00	48,221	1.00	48,221	1.00	48,221
0.10	3,346	0.00	0	0.00	0	0.00	0	Library Technical Supervisor	0.00	0	0.00	0	0.00	0
0.75	14,888	0.75	15,653	0.75	16,747	0.75	16,747	Mail Clerk	0.75	16,583	0.75	16,583	0.75	16,583
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	1.00	23,427	1.00	23,427	1.00	23,427
1.49	41,449	0.99	29,963	1.00	31,021	1.00	31,021	Office Assistant/Senior	2.50	79,868	2.50	79,868	2.50	79,868
0.00	0	0.01	449	0.00	0	0.00	0	Production Assistant	0.00	0	0.00	0	0.00	0
1.00	34,019	0.99	36,733	1.00	39,008	1.00	39,008	Purchasing Specialist 2	1.00	41,396	1.00	41,396	1.00	41,396
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-60,000
1.03	62,060	0.99	64,803	1.00	66,812	1.00	66,812	Selection/Acquisition Admin	0.00	0	0.00	0	0.00	0
0.03	921	0.00	0	0.00	0	0.00	0	Stack Services Supervisor	0.00	0	0.00	0	0.00	0
5.89	174,229	5.97	188,347	6.00	196,451	6.00	196,451	Technical Services Assistant	5.00	171,038	5.00	171,038	6.00	205,250
1.00	30,649	0.99	33,102	1.00	35,268	1.00	35,268	Technical Services Assistant	1.00	37,428	1.00	37,428	1.00	37,428
0.00	0	0.37	8,796	0.50	12,672	0.50	12,672	Warehouse Worker	1.00	26,120	1.00	26,120	1.00	26,120
38.52	1,125,773	36.89	1,149,992	38.75	1,253,846	38.75	1,253,846	TOTAL BUDGET	36.25	1,170,009	36.25	1,170,009	40.25	1,244,049

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 162: Library Serial Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,555,157	1,745,409	2,105,455	2,105,455	5100	Permanent	1,808,420	1,808,420	1,888,281
46,664	51,149	74,182	91,396	5200	Temporary	11,653	11,653	28,572
4,561	2,422	19,029	19,029	5300	Overtime	17,788	17,788	17,788
6,287	1,991	0	0	5400	Premium	0	0	0
348,109	307,050	380,258	381,748	5500	Salary-Related Expenses	328,930	328,930	359,039
206,855	232,309	289,329	290,744	5550	Insurance Benefits	251,049	251,049	273,287
2,167,683	2,340,332	2,868,253	2,888,372	TOTAL Personal Services		2,417,840	2,417,840	2,566,967
123,136	110,099	155,505	164,895	6110	Professional Svcs	124,100	124,100	124,100
123,136	110,099	155,505	164,895	TOTAL Contractual Services		124,100	124,100	124,100
50,676	52,244	83,665	83,665	6120	Printing	48,100	48,100	67,517
72,948	77,035	71,648	71,648	6140	Communications	80,944	80,944	80,944
4,780	0	0	0	6170	Rentals	400	400	400
11,140	6,565	19,350	19,350	6180	Repairs And Maintenance	19,300	19,300	19,300
177,280	166,438	38,758	38,758	6190	Maintenance Contracts	135,369	135,369	135,519
30,917	64,803	104,410	104,410	6200	Postage	118,960	118,960	118,960
112,050	456,298	158,830	447,920	6230	Supplies	94,945	94,945	133,529
0	151	0	0	6270	Food	0	0	0
4,241	16,171	29,959	29,959	6310	Education & Training	34,530	34,530	34,695
12,141	0	0	0	6320	Ming. Conference/Conventions	750	750	750
5,959	8,204	12,095	12,095	6330	Local Travel/Mileage	22,036	22,036	22,361
4,109	4,528	5,300	5,300	6610	Awards And Premiums	5,300	5,300	5,300
1,090	1,370	1,516	1,516	6620	Dues And Subscriptions	466	466	466
78,797	42,213	93,336	93,336	6650	Special Programs Library	48,499	48,499	145,499
113,117	67,230	109,700	109,700	6700	Library Books And Materials	16,125	16,125	16,125
227,563	267,215	255,707	276,589	7100	Indirect Costs	235,775	235,775	256,637
1,259	3,085	40,038	40,038	7150	Telephone	33,298	33,298	34,456
0	0	141,115	141,115	7200	Data Processing	29,142	29,142	29,142
0	0	0	0	7250	Flat Fee	177,600	177,600	177,600
6,036	5,416	4,972	4,972	7300	Motor Pool	0	0	2,193
0	0	0	0	7350	Electronic Charge	750	750	750
18,831	18,430	18,822	18,822	7400	Building Management	0	0	0
2,064	1,305	750	750	7500	Other Internal	0	0	0
0	74,224	74,224	74,224	7550	Serv Reimb To Cap lease Ret Fu	74,224	74,224	74,224
934,988	1,332,922	1,264,195	1,574,167	TOTAL Materials & Supplies		1,176,513	1,176,513	1,356,397
118,244	145,939	10,000	10,000	8400	Equipment	20,000	20,000	20,000
118,244	145,939	10,000	10,000	TOTAL Capital Outlay		20,000	20,000	20,000
3,344,010	3,929,292	4,297,953	4,637,434	TOTAL BUDGET		3,738,453	3,738,453	4,067,464

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 162: Library Serial Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	10,369	0.20	9,966	0.20	10,476	0.20	10,476	Circulation Administrator	0.20	10,790	0.20	10,790	0.20	10,790
0.71	22,341	0.73	24,661	0.56	19,911	0.56	19,911	Clerical Unit Supervisor	0.50	17,634	0.50	17,634	0.50	17,634
0.00	0	0.00	0	4.50	150,866	4.50	150,866	Computer Systems Operator	0.00	0	0.00	0	0.00	0
2.28	54,151	0.00	0	0.00	0	0.00	0	Computer Technician/Library	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,196	1.00	41,196	Data Processing Specialist 22	1.00	43,669	1.00	43,669	1.00	43,669
0.97	31,846	1.08	32,372	1.00	31,849	1.00	31,849	Graphic Design/Productions	1.00	32,283	1.00	32,283	1.00	32,283
0.24	16,348	3.29	104,865	0.00	0	0.00	0	Lib Computer Systems Opera	4.50	157,858	4.50	157,858	4.50	157,858
1.65	67,652	1.91	81,987	3.15	137,059	3.15	137,059	Librarian 2	4.50	206,244	4.50	206,244	4.50	206,244
0.79	36,388	0.73	38,627	0.75	41,019	0.75	41,019	Library Administrator/Central	0.25	14,850	0.25	14,850	0.25	14,850
13.63	401,958	13.75	430,437	15.75	509,445	15.75	509,445	Library Assistant	12.00	410,413	12.00	410,413	13.95	477,126
1.09	33,848	0.98	33,232	1.00	35,743	1.00	35,743	Library Assistant/Senior	0.00	0	0.00	0	0.00	0
1.00	46,621	0.99	50,630	1.00	53,765	1.00	53,765	Library Automated System AA	1.00	57,045	1.00	57,045	1.00	57,045
0.85	16,715	0.21	4,566	0.00	0	0.00	0	Library Clerk 1	0.00	0	0.00	0	0.00	0
9.99	216,750	10.43	244,411	11.03	275,791	11.03	275,791	Library Clerk 2	7.21	198,751	7.21	198,751	7.71	211,872
0.01	191	0.00	0	0.00	0	0.00	0	Library Delivery Driver	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,071	1.00	48,071	Library Entrepreneurial Activ	1.00	51,117	1.00	51,117	1.00	51,117
0.00	0	0.00	0	0.00	0	0.00	0	Library Events Coordinator	1.00	30,000	1.00	30,000	1.00	30,000
0.88	60,496	1.04	78,124	0.00	0	0.00	0	Library Manager/Senior	0.00	0	0.00	0	0.00	0
0.00	27	0.00	0	0.00	0	0.00	0	Library Materials Proc/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,338	1.00	44,338	Library Outreach Services Su	0.00	0	0.00	0	0.00	0
2.43	86,650	3.26	124,608	4.25	140,414	4.25	140,414	Library Outreach Specialist	2.00	87,320	2.00	87,320	2.00	87,320
2.11	38,861	2.68	53,663	3.38	68,989	3.38	68,989	Library Page	2.00	44,224	2.00	44,224	2.50	55,278
1.08	40,366	0.95	42,103	0.00	0	0.00	0	Library Supervisor/Branch	1.00	47,216	1.00	47,216	0.97	50,194
0.00	0	0.00	0	0.00	0	0.00	0	Library Supervisor/Central	0.00	0	0.00	0	1.00	47,216
1.92	72,640	1.99	82,023	2.00	87,105	2.00	87,105	Library Technical Supervisor	1.00	46,095	1.00	46,095	1.00	46,095
0.71	35,266	0.85	43,799	1.00	52,494	1.00	52,494	Library Youth Services Coord	1.00	61,964	1.00	61,964	1.00	61,964
0.49	9,164	0.50	10,419	0.50	11,380	0.50	11,380	Mail Clerk	0.00	0	0.00	0	0.00	0
0.61	13,503	0.16	3,940	0.25	6,218	0.25	6,218	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	13,595	0.50	13,595	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.98	25,426	0.97	27,185	1.00	28,244	1.00	28,244	Outreach Driver	0.00	0	0.00	0	0.85	24,735
0.98	27,228	0.97	30,567	1.00	32,460	1.00	32,460	Printing Specialist	1.00	34,449	1.00	34,449	1.00	34,449
0.53	12,386	0.52	12,568	0.50	12,330	0.50	12,330	Production Assistant	0.50	13,080	0.50	13,080	0.50	13,080
0.00	0	0.00	0	0.56	18,229	0.56	18,229	Program Coordinator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,369	1.00	44,369	Program Development Spec	1.00	44,582	1.00	44,582	1.00	44,582
1.01	58,017	0.99	61,714	1.00	63,628	1.00	63,628	Public Relations Coordinator	1.00	65,541	1.00	65,541	1.00	65,541
0.97	30,456	0.98	33,829	1.00	34,875	1.00	34,875	Publications Specialist	1.00	35,915	1.00	35,915	1.00	35,915
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-85,956
0.00	0	0.24	9,828	1.00	35,332	1.00	35,332	Volunteer Coordinator	1.00	37,684	1.00	37,684	1.00	37,684
1.02	49,616	0.98	52,983	1.00	56,264	1.00	56,264	Volunteer Prog/Bookstore Ad	1.00	59,696	1.00	59,696	1.00	59,696
0.98	26,611	0.74	21,647	0.00	0	0.00	0	Volunteer Services Assistant	0.00	0	0.00	0	0.00	0
50.17	1,541,890	52.12	1,744,752	61.88	2,105,455	61.88	2,105,455	TOTAL BUDGET	47.66	1,808,420	47.66	1,808,420	52.43	1,888,281

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 362: Library Enterprise

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
17,361	51,236	0	0	5100 Permanent	0	0	0
3,131	8,124	0	0	5500 Salary-Related Expenses	0	0	0
693	4,340	0	0	5550 Insurance Benefits	0	0	0
21,185	63,700	0	0	TOTAL Personal Services	0	0	0
0	10,965	0	0	6110 Professional Svcs	0	0	0
0	10,965	0	0	TOTAL Contractual Services	0	0	0
1,630	2,360	0	0	6230 Supplies	0	0	0
323	1,128	0	0	6310 Education & Training	0	0	0
0	22	0	0	6320 Mtng Conferences/Conventions	0	0	0
95	254	0	0	6330 Local Travel/Mileage	0	0	0
0	7,013	0	0	6650 Special Programs Library	0	0	0
1,763	6,517	0	0	7100 Indirect Costs	0	0	0
0	140	0	0	7500 Other Internal	0	0	0
3,811	17,433	0	0	TOTAL Materials & Supplies	0	0	0
24,996	92,098	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: LIBRARY

DIVISION: SYSTEMWIDE PUBLIC SERVICES

FUND 362: Library Enterprise

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	1,495	0.00	0	0.00	0	0.00	0	Construction Projects Admin	0.00	0	0.00	0	0.00	0
0.37	15,867	0.99	44,082	0.00	0	0.00	0	Library Entrepreneurial Activ	0.00	0	0.00	0	0.00	0
0.00	0	0.28	7,154	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.40	17,361	1.27	51,236	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: LIBRARY

DIVISION: BOND PROJECTS

FUND 237: Library Construction Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADDED
0	0	0	0	5100 Permanent	72,927	72,927	72,927
0	0	0	0	5500 Salary-Related Expenses	13,096	13,096	13,096
0	0	0	0	5550 Insurance Benefits	13,886	13,886	13,886
0	0	0	0	TOTAL Personal Services	99,909	99,909	99,909
0	0	0	0	6110 Professional Svcs	80,000	80,000	1,280,000
0	0	0	0	TOTAL Contractual Services	80,000	80,000	1,280,000
0	0	0	0	6230 Supplies	0	0	1,300,000
0	0	0	0	6310 Education & Training	500	500	500
0	0	0	0	6330 Local Travel/Wildage	300	300	300
0	0	0	0	7100 Indirect Costs	12,285	12,285	100,295
0	0	0	0	7150 Telephone	757	757	757
0	0	0	0	7400 Building Management	0	0	143,556
0	0	0	0	TOTAL Materials & Supplies	13,842	13,842	1,545,408
0	0	0	0	8200 Buildings	0	0	12,096,444
0	0	15,500,000	15,500,000	8400 Equipment	11,972,537	11,972,537	11,972,537
0	0	15,500,000	15,500,000	TOTAL Capital Outlay	11,972,537	11,972,537	24,068,981
0	0	15,500,000	15,500,000	TOTAL BUDGET	12,166,288	12,166,288	26,994,288