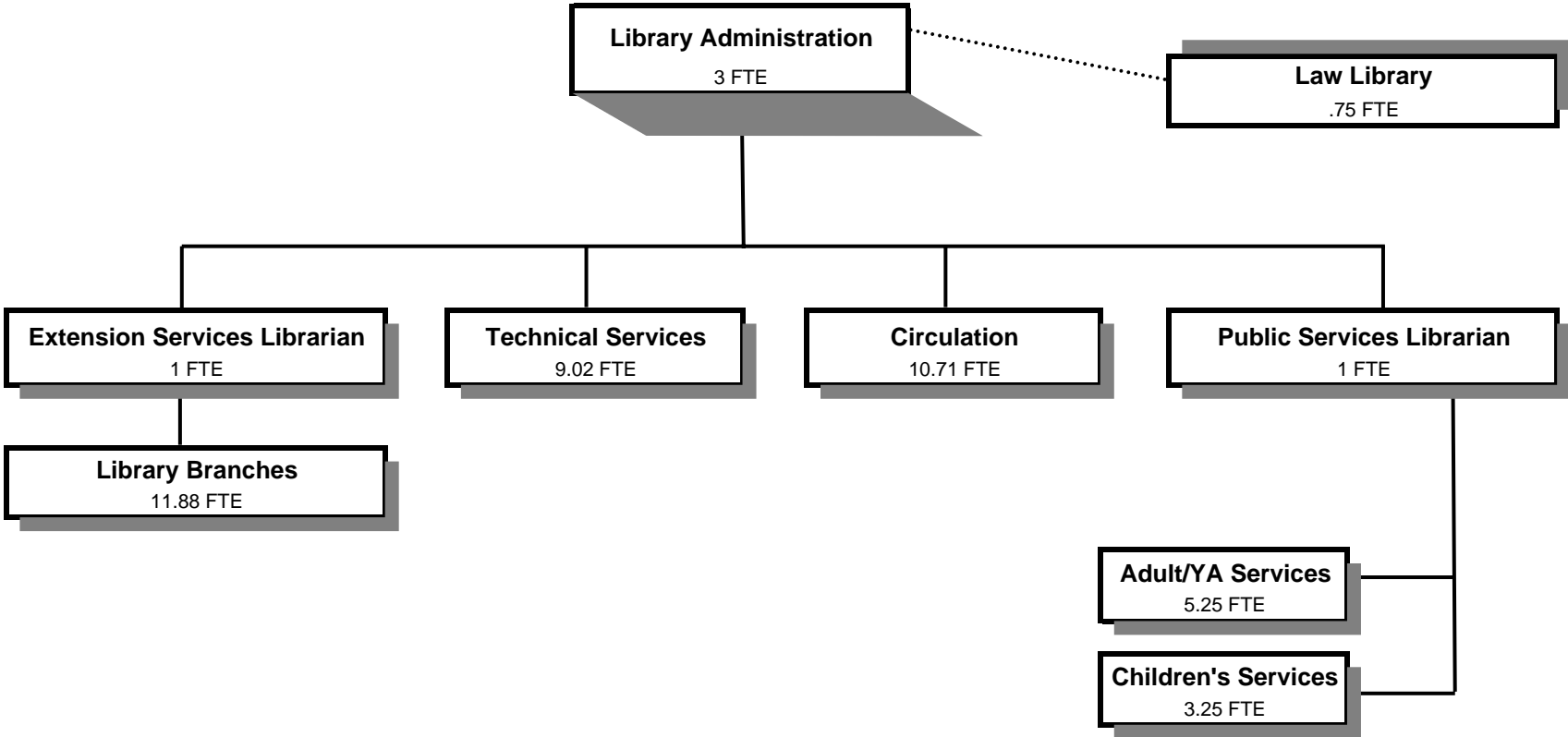


LIBRARY



Douglas County, Oregon
 General Fund
 Library (6200)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges, Fees, Fines	65,992	70,094	124,821	114,887	113,000	100,000	100,000	100,000
Intergovernmental Revenues	110,506	250,944	104,341	93,913	81,500	95,000	95,000	95,000
Transfer In from Law Library	37,500	33,000	33,000	33,000	33,000	33,000	33,000	33,000
Total	213,998	354,038	262,162	241,800	227,500	228,000	228,000	228,000
<u>REQUIREMENTS</u>								
Personal Services	1,822,456	1,913,704	1,990,259	1,893,318	2,272,246	2,353,753	2,353,753	2,353,753
Materials & Services	481,527	528,721	489,531	473,528	462,376	476,976	476,976	476,976
* Capital Outlay	5,275	146,659	25,307	11,270	32,600	22,700	22,700	22,700
Total	2,309,258	2,589,084	2,505,097	2,378,116	2,767,222	2,853,429	2,853,429	2,853,429
General Resource Contribution Required	2,095,260	2,235,046	2,242,935	2,136,316	2,539,722	2,625,429	2,625,429	2,625,429
Staffing FTE	45.86	45.86	45.86	45.86	45.86	45.86	45.86	45.86

* Computer and network equipment replacements as recommended by IT.

Douglas County, Oregon
General Fund
Library

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-6200-2280-02-000000	Duplicating Services	Photocopies	-9,251	-10,722	-9,000	-10,000	-10,000	-10,000
100-6200-2730-00-000000	Library Fees and Charges	General	-8,405	-8,748	-9,000	-9,000	-9,000	-9,000
100-6200-2730-01-000000	Library Fees and Charges	Damaged Books	-2,334	-2,463	-2,000	-2,500	-2,500	-2,500
100-6200-2730-05-000000	Library Fees and Charges	Library Search Fees	-875	-903	-1,000	-800	-800	-800
100-6200-2730-10-000000	Library Fees and Charges	Collection Agencies	-4,429	-5,573	-6,000	-6,000	-6,000	-6,000
100-6200-3070-00-000000	Library Fines	General	-31,577	-27,646	-30,000	-28,000	-28,000	-28,000
100-6200-3290-20-008210	State/Fed-Other Assistance	Ready to Read Grant	-20,612	-20,484	-20,500	-30,000	-30,000	-30,000
100-6200-3395-00-008213	Local Assistance	General	-44,582	-44,222	-30,000	-30,000	-30,000	-30,000
100-6200-3395-00-008230	Local Assistance	General	-6,032	-6,481	-6,000	-10,000	-10,000	-10,000
100-6200-3395-00-008231	Local Assistance	General	-17,297	-14,620	-15,000	-15,000	-15,000	-15,000
100-6200-3395-00-008232	Local Assistance	General	0	0	0	-10,000	-10,000	-10,000
100-6200-3395-00-008233	Local Assistance	General	0	0	-2,000	0	0	0
100-6200-3395-51-008232	Local Assistance	Library-Books	-2,251	-4,868	-3,500	0	0	0
100-6200-3395-51-008235	Local Assistance	Library-Books	-11,780	-1,000	-2,000	0	0	0
100-6200-3395-52-008232	Local Assistance	Library-Periodicals	-1,787	-2,238	-2,500	0	0	0
100-6200-3875-00-000000	Expense Reimbursements	General	-47,954	-49,204	-50,000	-40,000	-40,000	-40,000
100-6200-3875-00-008240	Expense Reimbursements	General	0	-244	-2,400	-2,000	-2,000	-2,000
100-6200-3879-00-000000	Miscellaneous	General	-381	-129	0	0	0	0
100-6200-3879-00-008240	Miscellaneous	General	-19,615	-9,255	-3,600	-1,700	-1,700	-1,700
100-6200-3900-13-000000	Operating Transfers In	Law Library	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000
Total Revenue			-262,162	-241,800	-227,500	-228,000	-228,000	-228,000
100-6200-4000-00-000000	Regular Employees	General	1,306,039	1,274,246	1,329,338	1,347,345	1,347,345	1,347,345
100-6200-4030-00-000000	Temporary Employees	General	9,733	19,035	8,000	8,000	8,000	8,000
100-6200-4030-00-008210	Temporary Employees	General	1,638	2,222	2,552	2,344	2,344	2,344
100-6200-4050-00-000000	Overtime	General	256	38	0	0	0	0
100-6200-4090-00-000000	Compensated Absences	General	-167	-18,621	0	0	0	0
100-6200-4500-00-000000	PERS	General	216,592	210,953	311,495	315,535	315,535	315,535
100-6200-4500-00-008210	PERS	General	178	262	633	822	822	822
100-6200-4510-00-000000	Social Security	General	95,392	92,231	102,234	103,595	103,595	103,595
100-6200-4510-00-008210	Social Security	General	125	170	268	268	268	268
100-6200-4520-00-000000	Workers' Compensation	General	72,129	12,933	20,063	20,312	20,312	20,312
100-6200-4520-00-008210	Workers' Compensation	General	65	22	35	53	53	53
100-6200-4520-01-000000	Workers' Compensation	Workers Comp Claims	1,447	3,976	0	0	0	0
100-6200-4530-00-000000	Medical and Dental Insurance	General	263,583	291,316	492,536	550,320	550,320	550,320

Douglas County, Oregon
General Fund
Library

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-6200-4540-00-000000	Unemployment	General	23,228	4,527	5,080	5,146	5,146	5,146
100-6200-4540-00-008210	Unemployment	General	21	8	12	13	13	13
Total Personal Services			1,990,259	1,893,318	2,272,246	2,353,753	2,353,753	2,353,753
100-6200-5099-00-008210	Other Professional Services	General	8,139	7,220	7,500	7,500	7,500	7,500
100-6200-5880-01-000000	Library Materials	Books/Audio Visual	155,488	161,965	143,000	151,055	151,055	151,055
100-6200-5880-01-008210	Library Materials	Books/Audio Visual	3,483	3,328	7,000	7,000	7,000	7,000
100-6200-5880-01-008213	Library Materials	Books/Audio Visual	39,132	39,252	30,000	30,000	30,000	30,000
100-6200-5880-01-008230	Library Materials	Books/Audio Visual	5,773	5,903	6,000	10,000	10,000	10,000
100-6200-5880-01-008231	Library Materials	Books/Audio Visual	17,337	14,620	15,000	18,000	18,000	18,000
100-6200-5880-01-008232	Library Materials	Books/Audio Visual	3,979	3,567	3,500	5,500	5,500	5,500
100-6200-5880-01-008235	Library Materials	Books/Audio Visual	11,939	851	2,000	0	0	0
100-6200-5880-02-000000	Library Materials	Periodicals	26,825	27,114	27,000	30,000	30,000	30,000
100-6200-5880-02-008213	Library Materials	Periodicals	5,421	4,970	0	0	0	0
100-6200-5880-02-008232	Library Materials	Periodicals	3,233	1,250	2,500	2,500	2,500	2,500
100-6200-6290-00-000000	Software Purchases	General	5,015	2,305	2,000	3,840	3,840	3,840
100-6200-6295-00-000000	Equipment-Noninventory	General	4,554	10,259	5,800	7,780	7,780	7,780
100-6200-6295-00-008232	Equipment-Noninventory	General	0	0	0	2,000	2,000	2,000
100-6200-6295-00-008233	Equipment-Noninventory	General	0	0	2,000	0	0	0
100-6200-6295-00-008240	Equipment-Noninventory	General	786	2,818	0	1,700	1,700	1,700
100-6200-6299-00-000000	Other Materials and Supplies	General	36,135	31,286	34,276	34,276	34,276	34,276
100-6200-6299-00-008210	Other Materials and Supplies	General	2,526	2,001	9,500	9,500	9,500	9,500
100-6200-6299-00-008232	Other Materials and Supplies	General	0	70	0	0	0	0
100-6200-6299-00-008240	Other Materials and Supplies	General	0	378	0	0	0	0
100-6200-6500-00-000000	Interdept Vehicle Expense	General	21,753	17,193	20,000	20,000	20,000	20,000
100-6200-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	36,156	27,764	28,000	28,000	28,000	28,000
100-6200-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Process Equip	850	1,337	1,000	1,000	1,000	1,000
100-6200-6680-01-000000	Communication	Telephone	1,349	3,408	5,250	5,250	5,250	5,250
100-6200-6680-03-000000	Communication	Remote Communications	68,759	72,132	72,000	55,100	55,100	55,100
100-6200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	3,260	3,750	6,850	13,575	13,575	13,575
100-6200-7400-00-000000	Office Supplies and Expenses	General	10,637	10,000	10,000	10,000	10,000	10,000
100-6200-7410-00-000000	Postage	General	7,374	7,962	8,000	8,000	8,000	8,000
100-6200-7420-00-000000	Duplicating Services	General	2,184	2,118	2,400	2,400	2,400	2,400
100-6200-7420-00-008210	Duplicating Services	General	0	6	0	0	0	0
100-6200-7550-00-000000	Travel	General	2,737	2,690	5,000	5,000	5,000	5,000

Douglas County, Oregon
 General Fund
 Library

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-6200-7550-00-008210	Travel	General	544	528	1,250	1,250	1,250	1,250
100-6200-7560-00-000000	Conventions, Schools, Seminars	General	2,355	2,339	2,500	2,500	2,500	2,500
100-6200-7560-00-008210	Conventions, Schools, Seminars	General	539	520	1,250	1,250	1,250	1,250
100-6200-7580-00-000000	Dues and Memberships	General	290	395	500	500	500	500
100-6200-7800-00-000000	Legal Publication and Printing	General	377	1,419	800	1,500	1,500	1,500
100-6200-7850-00-000000	Pre-employment Testing	General	594	806	500	1,000	1,000	1,000
100-6200-7900-00-000000	Miscellaneous	General	8	4	0	0	0	0
Total Materials and Services			489,531	473,528	462,376	476,976	476,976	476,976
100-6200-8200-00-000000	Furniture and Equipment	General	5,845	0	26,600	20,700	20,700	20,700
100-6200-8200-00-008240	Furniture and Equipment	General	0	0	6,000	2,000	2,000	2,000
100-6200-8200-99-000000	Furniture and Equipment	Noninventory	624	4,967	0	0	0	0
100-6200-8200-99-008240	Furniture and Equipment	Noninventory	18,838	6,303	0	0	0	0
Total Capital Outlay			25,307	11,270	32,600	22,700	22,700	22,700
Total Expenditures			2,505,097	2,378,116	2,767,222	2,853,429	2,853,429	2,853,429

Douglas County, Oregon
General Fund
Library

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library Director	1.00		1.00		1.00	71,136	1.00	71,843
Library Computer Spt Tech	1.00		1.00		1.00	28,905	1.00	30,766
Senior Librarian	1.00		1.00		1.00	53,165	1.00	53,706
Librarian 2	2.00		2.00		2.00	74,868	2.00	76,416
Librarian 1	7.00		7.00		7.00	274,651	7.00	270,090
Library Circulation Supervisor	1.00		1.00		1.00	44,574	1.00	45,011
Branch Librarian	7.27		7.27		7.27	232,353	7.27	238,332
Library Technician 2	1.00		1.00		1.00	25,340	1.00	26,092
Library Technician 1	5.25		5.25		5.25	126,887	5.25	130,479
Office Manager 2	1.00		1.00		1.00	33,322	1.00	33,654
Department Assistant 4	2.00		2.00		2.00	52,121	2.00	53,150
Department Assistant 3	8.88		8.88		8.88	186,000	8.88	188,996
Department Assistant 2	2.64		2.64		2.64	50,460	2.64	51,777
Department Assistant 1	4.82		4.82		4.82	75,491	4.82	77,033
TOTALS								
Regular Salary & FTE	<u>45.86</u>	1,305,872	<u>45.86</u>	1,255,624	<u>45.86</u>	1,329,273	<u>45.86</u>	1,347,345
Temporary		11,371		21,256		10,552		10,344
Overtime		256		38				
Total Salary		1,317,499		1,276,918		1,339,825		1,357,689
PERS		216,771		211,216	23.48%	312,200	23.48%	316,357
Social Security		95,517		92,401	7.65%	102,497	7.65%	103,863
Worker's Compensation		73,641		16,932	1.50%	20,098	1.50%	20,365
Unemployment		23,249		4,535	0.38%	5,092	0.38%	5,159
Medical & Dental Insurance		263,583		291,316	\$895/mo	492,536	\$1000/mo	550,320
TOTAL PERSONAL SERVICES		1,990,260		1,893,318		2,272,248		2,353,753