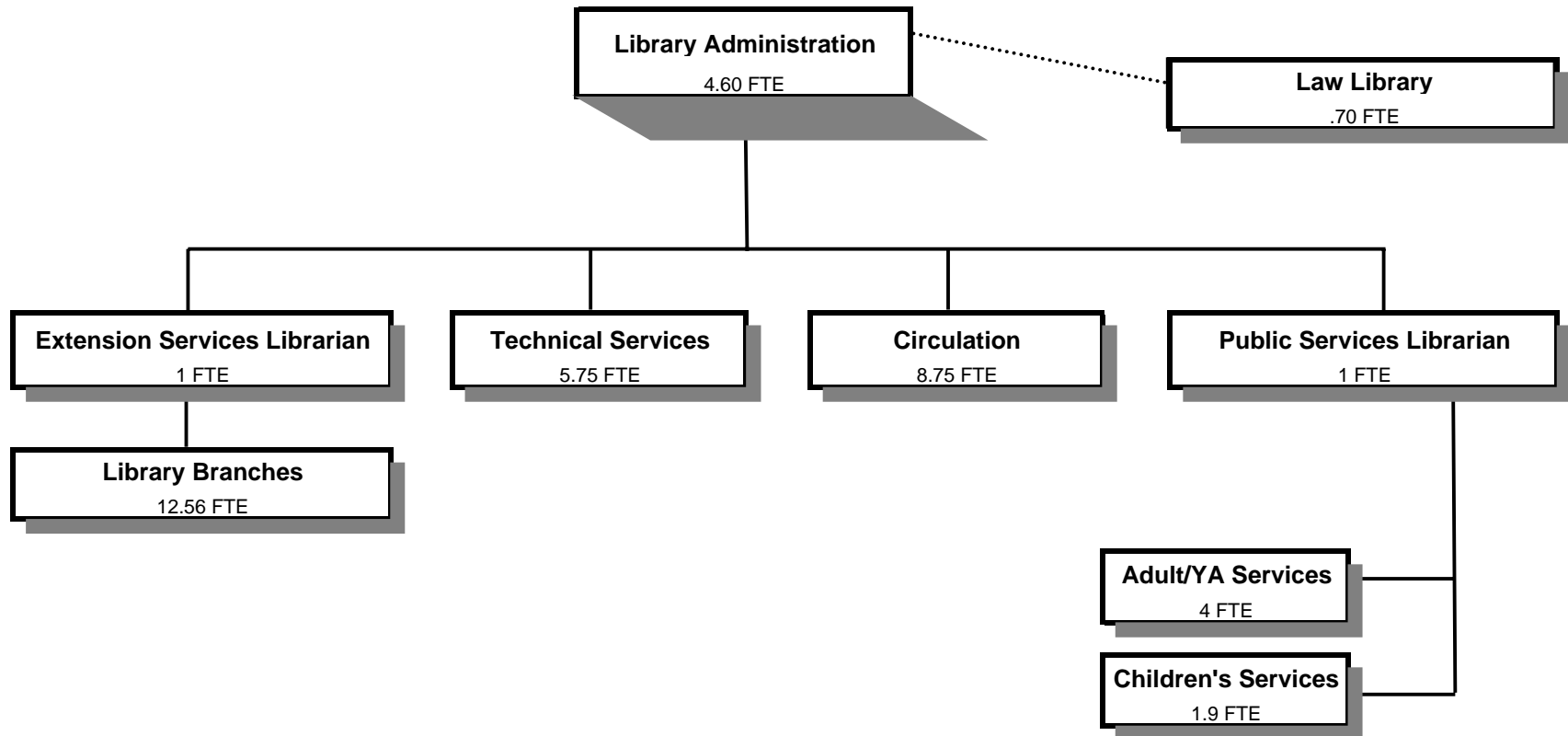


# LIBRARY



Douglas County, Oregon  
General Fund  
Library (6200)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<b><u>RESOURCES</u></b>							
Charges, Fees, Fines	114,887	104,865	51,884	102,350	63,840	63,840	63,840
Intergovernmental Revenues	93,913	82,263	79,103	88,000	208,600	208,600	208,600
Transfer In from Law Library	33,000	33,000	33,000	33,250	42,000	42,000	42,000
Total	241,800	220,128	163,987	223,600	314,440	314,440	314,440
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,893,318	2,049,325	2,092,359	2,367,257	2,064,802	2,064,802	2,064,802
Materials & Services	473,528	445,235	473,363	453,772	319,720	319,720	319,720
Capital Outlay	11,270	27,941	26,399	2,000	104,600	104,600	104,600
Total	2,378,116	2,522,501	2,592,121	2,823,029	2,489,122	2,489,122	2,489,122
<b>General Resource Contribution Required</b>	<b>2,136,316</b>	<b>2,302,373</b>	<b>2,428,134</b>	<b>2,599,429</b>	<b>2,174,682</b>	<b>2,174,682</b>	<b>2,174,682</b>
<b>Staffing FTE</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.81</b>	<b>40.26</b>	<b>40.26</b>	<b>40.26</b>

Capital Outlay	
Replace Network Hardware in Branch Libraries	20,000
Computer Equipment Replacement - Gates Grant pass thru	80,600
Equipment Replacement - C Giles Hunt pass thru	4,000
	<u>104,600</u>

Douglas County, Oregon  
General Fund  
Library

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-6200-2280-02	Duplicating Services	Photocopies	-10,486	-9,446	-10,500	-7,500	-7,500	-7,500
100-6200-2730-00	Library Fees and Charges	General	-8,853	-10,732	-9,000	-8,700	-8,700	-8,700
100-6200-2730-01	Library Fees and Charges	Damaged Books	-3,507	-3,589	-3,000	-3,000	-3,000	-3,000
100-6200-2730-05	Library Fees and Charges	Library Search Fees	-826	-903	-800	-640	-640	-640
100-6200-2730-10	Library Fees and Charges	Collection Agencies	-4,418	-4,290	-5,000	-4,000	-4,000	-4,000
100-6200-3070-00	Library Fines	General	-27,479	-28,672	-30,000	0	0	0
100-6200-3290-20	State/Fed-Other Assistance	Ready to Read Grant	-20,518	-19,770	-20,000	-25,000	-25,000	-25,000
100-6200-3395-00	Local Assistance	General	-54,278	-58,818	-68,000	-183,600	-183,600	-183,600
100-6200-3395-51	Local Assistance	Library-Books	-5,310	-515	0	0	0	0
100-6200-3395-52	Local Assistance	Library-Periodicals	-2,157	0	0	0	0	0
100-6200-3875-00	Expense Reimbursements	General	-48,930	6,065	-42,000	-40,000	-40,000	-40,000
100-6200-3879-00	Miscellaneous	General	-390	-338	-2,000	0	0	0
100-6200-3879-95	Miscellaneous	NSF Checks	24	21	-50	0	0	0
100-6200-3900-13	Transfers In	Law Library	-33,000	-33,000	-33,250	-42,000	-42,000	-42,000
<b>Total Revenue</b>			<b>-220,128</b>	<b>-163,987</b>	<b>-223,600</b>	<b>-314,440</b>	<b>-314,440</b>	<b>-314,440</b>
100-6200-4000-00	Regular Employees	General	1,300,086	1,327,516	1,326,185	1,211,239	1,211,239	1,211,239
100-6200-4030-00	Temporary Employees	General	10,591	6,962	11,308	8,300	8,300	8,300
100-6200-4500-00	PERS	General	273,993	274,145	352,581	323,422	323,422	323,422
100-6200-4510-00	Social Security	General	95,175	96,226	102,318	93,295	93,295	93,295
100-6200-4520-00	Workers' Compensation	General	19,625	20,018	20,063	12,195	12,195	12,195
100-6200-4520-01	Workers' Compensation	Workers Comp Claims	2,023	2,000	0	0	0	0
100-6200-4530-00	Medical and Dental Insurance	General	342,854	360,421	549,720	404,400	404,400	404,400
100-6200-4540-00	Unemployment	General	4,978	5,071	5,082	11,951	11,951	11,951
<b>Total Personal Services</b>			<b>2,049,325</b>	<b>2,092,359</b>	<b>2,367,257</b>	<b>2,064,802</b>	<b>2,064,802</b>	<b>2,064,802</b>
100-6200-5099-00	Other Professional Services	General	7,259	7,891	7,500	8,500	8,500	8,500
100-6200-5880-01	Library Materials	Books/Audio Visual	200,856	220,807	220,055	131,500	131,500	131,500
100-6200-5880-02	Library Materials	Periodicals	24,543	26,827	26,500	17,500	17,500	17,500
100-6200-6290-00	Software Purchases	General	1,677	3,042	3,559	1,500	1,500	1,500
100-6200-6295-00	Equipment-Noninventory	General	15,964	8,940	10,500	7,000	7,000	7,000
100-6200-6299-00	Other Materials and Supplies	General	39,344	43,688	37,483	26,000	26,000	26,000

Douglas County, Oregon  
General Fund  
Library

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-6200-6500-00	Interdept Vehicle Expense	General	21,470	24,814	22,000	17,000	17,000	17,000
100-6200-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	27,051	28,418	27,000	30,000	30,000	30,000
100-6200-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	822	605	1,000	500	500	500
100-6200-6680-01	Communication	Telephone	4,561	4,341	2,000	1,500	1,500	1,500
100-6200-6680-03	Communication	Remote Communications	62,452	53,991	55,100	51,000	51,000	51,000
100-6200-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	6,850	13,575	13,575	10,020	10,020	10,020
100-6200-7400-00	Office Supplies and Expenses	General	9,834	11,783	10,000	5,000	5,000	5,000
100-6200-7410-00	Postage	General	8,194	7,879	4,000	4,000	4,000	4,000
100-6200-7420-00	Duplicating Services	General	2,120	2,004	2,000	200	200	200
100-6200-7550-00	Travel	General	3,516	5,399	5,500	3,500	3,500	3,500
100-6200-7560-00	Conventions, Schools, Seminars	General	3,383	5,312	3,000	3,500	3,500	3,500
100-6200-7580-00	Dues and Memberships	General	475	620	500	250	250	250
100-6200-7800-00	Legal Publication and Printing	General	3,494	2,202	1,500	500	500	500
100-6200-7850-00	Pre-employment Testing	General	1,370	1,220	1,000	750	750	750
100-6200-7900-00	Miscellaneous	General	0	5	0	0	0	0
<b>Total Materials and Services</b>			<b>445,235</b>	<b>473,363</b>	<b>453,772</b>	<b>319,720</b>	<b>319,720</b>	<b>319,720</b>
100-6200-8200-00	Furniture and Equipment	General	0	5,816	0	0	0	0
100-6200-8200-99	Furniture and Equipment	Noninventory	27,941	20,583	2,000	104,600	104,600	104,600
<b>Total Capital Outlay</b>			<b>27,941</b>	<b>26,399</b>	<b>2,000</b>	<b>104,600</b>	<b>104,600</b>	<b>104,600</b>
<b>Total Expenditures</b>			<b>2,522,501</b>	<b>2,592,121</b>	<b>2,823,029</b>	<b>2,489,122</b>	<b>2,489,122</b>	<b>2,489,122</b>

Douglas County, Oregon  
General Fund  
Library

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
Library Director	1.00	1.00	1.00	1.00	71,843
Library Computer Spt Tech	1.00	1.00	1.00	1.00	33,323
Senior Librarian	1.00	1.00	1.00		
Librarian 2	2.00	2.00	2.00	3.00	133,932
Librarian 1	7.00	7.00	7.00	5.15	199,902
Electronic Services Librarian				1.00	33,509
Library Circulation Supervisor	1.00	1.00	1.00	1.00	35,758
Branch Librarian	7.27	7.27	7.27	8.10	265,227
Library Technician 2	1.00	1.00	1.00	1.00	27,256
Library Technician 1	5.25	5.25	5.20	3.20	73,287
Office Manager 2	1.00	1.00	1.00	1.00	26,671
Department Assistant 4	2.00	2.00	2.00	2.00	51,422
Department Assistant 3	8.88	8.88	8.88	12.81	259,109
Department Assistant 2	2.64	2.64	2.64		
Department Assistant 1	4.82	4.82	4.82		
Total Regular	<u>45.86</u>	<u>45.86</u>	<u>45.81</u>	<u>40.26</u>	<u>1,211,239</u>
Temporary					8,300
PERS		26.52%			323,422
Social Security		7.65%			93,295
Worker's Compensation		1.00%			12,195
Unemployment		0.98%			11,951
Medical & Dental Insurance		\$1,000/mo			404,400
Total Personal Services					<u>2,064,802</u>