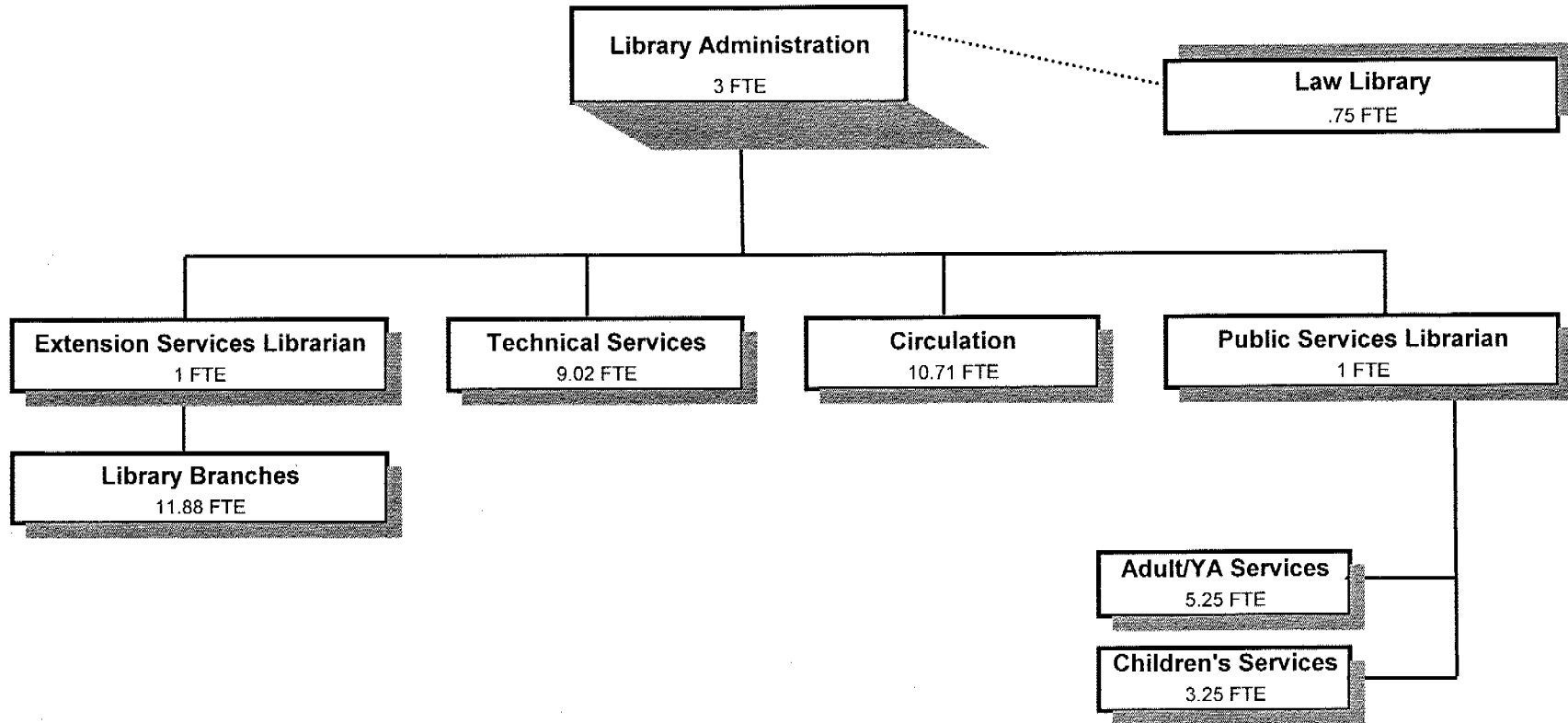


# LIBRARY



LIBRARY (100-6200)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
Charges, Fees, Fines	77,140	65,992	70,094	124,821	123,500	113,000	113,000	113,000
Intergovernmental Revenues	224,113	110,506	250,944	104,341	98,850	81,500	81,500	81,500
Operating Transfer In from Law Library	35,600	37,500	33,000	33,000	33,000	33,000	33,000	33,000
Total	336,853	213,998	354,038	262,162	255,350	227,500	227,500	227,500
<b><u>REQUIREMENTS</u></b>								
Personal Services	1,714,524	1,822,456	1,913,704	1,990,259	2,000,892	2,272,246	2,272,246	2,272,246
Materials & Services	406,343	481,527	528,721	489,531	510,126	462,376	462,376	462,376
Capital Outlay	157,507	5,275	146,659	25,307	5,600	32,600	32,600	32,600
* Total	2,278,374	2,309,258	2,589,084	2,505,097	2,516,618	2,767,222	2,767,222	2,767,222
<b>General Resource Contribution Required</b>	<b>1,941,521</b>	<b>2,085,260</b>	<b>2,235,046</b>	<b>2,242,935</b>	<b>2,261,268</b>	<b>2,539,722</b>	<b>2,539,722</b>	<b>2,539,722</b>
<b>Staffing FTE</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>	<b>45.86</b>

\* Computer and network equipment replacements

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-6200-2280-02-000000	Duplicating Services	Photocopies	-7,120	-9,251	-7,000	-9,000	-9,000	-9,000
100-6200-2730-00-000000	Library Fees and Charges	General	-8,746	-8,405	-9,000	-9,000	-9,000	-9,000
100-6200-2730-01-000000	Library Fees and Charges	Damaged Books	-1,613	-2,334	-1,500	-2,000	-2,000	-2,000
100-6200-2730-05-000000	Library Fees and Charges	Library Search Fees	-924	-875	-1,000	-1,000	-1,000	-1,000
100-6200-2730-10-000000	Library Fees and Charges	Collection Agencies	-5,564	-4,429	-6,000	-6,000	-6,000	-6,000
100-6200-3070-00-000000	Library Fines	General	-44,539	-31,577	-35,000	-30,000	-30,000	-30,000
100-6200-3290-20-008210	State/Fed-Other Assistance	Ready to Read Grant	-20,245	-20,612	-20,600	-20,500	-20,500	-20,500
100-6200-3395-00-008213	Local Assistance	General	-28,930	-44,582	-45,000	-30,000	-30,000	-30,000
100-6200-3395-00-008221	Local Assistance	General	-149,201	0	0	0	0	0
100-6200-3395-00-008221	Local Assistance	General	-5,956	-6,032	-6,000	-6,000	-6,000	-6,000
100-6200-3395-00-008230	Local Assistance	General	-16,248	-17,297	-15,000	-15,000	-15,000	-15,000
100-6200-3395-00-008231	Local Assistance	General	-150	0	0	0	0	0
100-6200-3395-00-008232	Local Assistance	General	-12,000	0	-5,250	-2,000	-2,000	-2,000
100-6200-3395-00-008233	Local Assistance	General	-11,573	0	0	0	0	0
100-6200-3395-00-008240	Local Assistance	Library-Books	-2,827	-2,251	-3,000	-3,500	-3,500	-3,500
100-6200-3395-51-008232	Local Assistance	Library-Books	-2,093	-11,780	-2,000	-2,000	-2,000	-2,000
100-6200-3395-51-008235	Local Assistance	Library-Periodicals	-1,721	-1,787	-2,000	-2,500	-2,500	-2,500
100-6200-3395-52-008232	Local Assistance	General	-1,080	-47,954	-50,000	-50,000	-50,000	-50,000
100-6200-3875-00-000000	Expense Reimbursements	General	0	0	0	-2,400	-2,400	-2,400
100-6200-3875-00-008240	Expense Reimbursements	General	-408	-381	0	0	0	0
100-6200-3879-00-000000	Miscellaneous	General	-100	-19,615	-14,000	-3,600	-3,600	-3,600
100-6200-3879-00-008240	Miscellaneous	General	-33,000	-33,000	-33,000	-33,000	-33,000	-33,000
100-6200-3900-13-000000	Operating Transfers In	Law Library						
Total Revenue			-354,038	-262,162	-255,350	-227,500	-227,500	-227,500
100-6200-4000-00-000000	Regular Employees	General	1,319,804	1,306,039	1,319,670	1,329,338	1,329,338	1,329,338
100-6200-4030-00-000000	Temporary Employees	General	12,740	9,733	8,000	8,000	8,000	8,000
100-6200-4030-00-008210	Temporary Employees	General	1,502	1,638	2,552	2,552	2,552	2,552
100-6200-4050-00-000000	Overtime	General	10	256	0	0	0	0
100-6200-4050-00-000000	Overtime	General	-726	-167	0	0	0	0
100-6200-4090-00-000000	Compensated Absences	General	222,268	216,592	240,004	311,495	311,495	311,495
100-6200-4500-00-000000	PERS	General	350	178	633	633	633	633
100-6200-4500-00-008210	PERS	General	97,806	95,392	101,494	102,234	102,234	102,234
100-6200-4510-00-000000	Social Security	General	115	125	268	268	268	268
100-6200-4510-00-008210	Social Security	General	13,253	72,129	13,267	20,063	20,063	20,063
100-6200-4520-00-000000	Workers' Compensation	General	15	65	35	35	35	35
100-6200-4520-00-008210	Workers' Compensation	General	1,811	1,447	0	0	0	0
100-6200-4520-01-000000	Workers' Compensation	Workers Comp Claims	240,112	263,583	310,313	492,536	492,536	492,536
100-6200-4530-00-000000	Medical and Dental Insurance	General	4,639	23,228	4,644	5,080	5,080	5,080
100-6200-4540-00-000000	Unemployment	General	5	21	12	12	12	12
100-6200-4540-00-008210	Unemployment	General						
Total Personal Services			1,913,704	1,990,259	2,000,892	2,272,246	2,272,246	2,272,246
100-6200-5099-00-008210	Other Professional Services	General	0	8,139	8,000	7,500	7,500	7,500
100-6200-5880-01-000000	Library Materials	Books/Audio Visual	172,376	155,488	163,000	143,000	143,000	143,000
100-6200-5880-01-008210	Library Materials	Books/Audio Visual	5,116	3,483	7,000	7,000	7,000	7,000

Library

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-6200-5880-01-008213	Library Materials	Books/Audio Visual	104,066	39,132	40,000	30,000	30,000	30,000
100-6200-5880-01-008230	Library Materials	Books/Audio Visual	5,951	5,773	6,000	6,000	6,000	6,000
100-6200-5880-01-008231	Library Materials	Books/Audio Visual	16,224	17,337	15,000	15,000	15,000	15,000
100-6200-5880-01-008232	Library Materials	Books/Audio Visual	4,781	3,979	3,000	3,500	3,500	3,500
100-6200-5880-01-008235	Library Materials	Books/Audio Visual	1,499	11,939	2,000	2,000	2,000	2,000
100-6200-5880-02-000000	Library Materials	Periodicals	25,115	26,825	27,050	27,000	27,000	27,000
100-6200-5880-02-008213	Library Materials	Periodicals	0	5,421	5,000	0	0	0
100-6200-5880-02-008232	Library Materials	Periodicals	597	3,233	2,000	2,500	2,500	2,500
100-6200-6290-00-000000	Software Purchases	General	3,838	5,015	2,300	2,000	2,000	2,000
100-6200-6295-00-000000	Equipment-Noninventory	General	11,771	4,554	10,916	5,800	5,800	5,800
100-6200-6295-00-008233	Equipment-Noninventory	General	0	0	650	2,000	2,000	2,000
100-6200-6295-00-008240	Equipment-Noninventory	General	1,039	786	12,000	0	0	0
100-6200-6299-00-000000	Other Materials and Supplies	General	51,331	36,135	33,500	34,276	34,276	34,276
100-6200-6299-00-008210	Other Materials and Supplies	General	12,039	2,526	7,400	9,500	9,500	9,500
100-6200-6299-00-008240	Other Materials and Supplies	General	3,160	0	2,000	0	0	0
100-6200-6500-00-000000	Interdept Vehicle Expense	General	19,517	21,753	20,000	20,000	20,000	20,000
100-6200-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	31,388	36,156	25,000	28,000	28,000	28,000
100-6200-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	1,395	850	2,000	1,000	1,000	1,000
100-6200-6680-01-000000	Communication	Telephone	2,608	1,349	5,250	5,250	5,250	5,250
100-6200-6680-03-000000	Communication	Remote Communications	25,564	68,759	74,210	72,000	72,000	72,000
100-6200-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	3,260	3,750	6,850	6,850	6,850
100-6200-7400-00-000000	Office Supplies and Expenses	General	8,691	10,637	10,000	10,000	10,000	10,000
100-6200-7410-00-000000	Postage	General	7,487	7,374	8,000	8,000	8,000	8,000
100-6200-7420-00-000000	Duplicating Services	General	1,999	2,184	2,400	2,400	2,400	2,400
100-6200-7420-00-008210	Duplicating Services	General	0	0	200	0	0	0
100-6200-7550-00-000000	Travel	General	4,146	2,737	5,000	5,000	5,000	5,000
100-6200-7550-00-008210	Travel	General	916	544	1,250	1,250	1,250	1,250
100-6200-7560-00-000000	Conventions, Schools, Seminars	General	2,699	2,355	2,500	2,500	2,500	2,500
100-6200-7560-00-008210	Conventions, Schools, Seminars	General	909	539	1,250	1,250	1,250	1,250
100-6200-7580-00-000000	Dues and Memberships	General	385	290	1,000	500	500	500
100-6200-7800-00-000000	Legal Publication and Printing	General	1,123	377	1,000	800	800	800
100-6200-7850-00-000000	Pre-employment Testing	General	990	594	500	500	500	500
100-6200-7900-00-000000	Miscellaneous	General	0	8	0	0	0	0
Total Materials and Services			528,720	489,531	510,126	462,376	462,376	462,376
100-6200-8200-00-000000	Furniture and Equipment	General	1,005	5,845	1,000	26,600	26,600	26,600
100-6200-8200-00-008221	Furniture and Equipment	General	136,672	0	0	0	0	0
100-6200-8200-00-008233	Furniture and Equipment	General	0	0	4,600	0	0	0
100-6200-8200-00-008240	Furniture and Equipment	General	5,673	0	0	6,000	6,000	6,000
100-6200-8200-99-000000	Furniture and Equipment	Noninventory	1,509	624	0	0	0	0
100-6200-8200-99-008240	Furniture and Equipment	Noninventory	1,800	18,838	0	0	0	0
Total Capital Outlay			146,659	25,307	5,600	32,600	32,600	32,600
Total Expenditures			2,589,083	2,505,097	2,516,618	2,767,222	2,767,222	2,767,222

Library

Library (6200)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library Director	1.00		1.00		1.00	70,156	1.00	71,136
Library Computer Spt Tech					1.00	29,161	1.00	28,905
Senior Librarian	1.00		1.00		1.00	52,645	1.00	53,165
Librarian 2	2.00		2.00		2.00	84,728	2.00	74,868
Librarian 1	7.00		7.00		7.00	269,863	7.00	274,651
Library Circulation Supervisor	1.00		1.00		1.00	44,138	1.00	44,574
Branch Librarian	8.02		7.27		7.27	231,218	7.27	232,353
Library Technician 2					1.00	24,612	1.00	25,340
Library Technician 1	6.89		7.25		5.25	123,780	5.25	126,887
Office Manager 2	1.00		1.00		1.00	32,989	1.00	33,322
Department Assistant 4	2.00		2.00		2.00	51,138	2.00	52,121
Department Assistant 3	7.65		8.88		8.88	182,155	8.88	186,000
Department Assistant 2	2.64		2.64		2.64	49,119	2.64	50,460
Department Assistant 1	5.66		4.82		4.82	73,968	4.82	75,491
<b>TOTALS</b>								
Regular Salary & FTE	<u>45.86</u>	<u>1,319,078</u>	<u>45.86</u>	<u>1,305,872</u>	<u>45.86</u>	<u>1,319,670</u>	<u>45.86</u>	<u>1,329,273</u>
Temporary		14,241		11,371		10,552		10,552
Overtime		10		256				
Total Salary		<u>1,333,329</u>		<u>1,317,499</u>		1,330,222		1,339,825
PERS					18.09%	240,637	23.48%	312,200
Social Security					7.65%	101,762	7.65%	102,497
Worker's Compensation					1.00%	13,302	1.50%	20,097
Unemployment					0.35%	4,656	0.38%	5,091
Medical & Dental Insurance					\$786/mo	310,313	\$895/mo	492,536
<b>TOTAL PERSONAL SERVICES</b>		<u>1,913,704</u>		<u>1,990,260</u>		<u>2,000,892</u>		<u>2,272,246</u>