



Richard Siminski
ACTING LIBRARY DIRECTOR

LIBRARY

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Identify the Library to the City's diverse communities as a source for informational, educational, cultural, and recreational materials and services. Within budget constraints, provide books, audio-visual materials, computer access, and other resources, and employ professional librarians and other staff to meet the community's library needs. Promote reading and library use at the City's public libraries, and electronically on the Library web pages.

FY 2004-2005 PROGRAM OBJECTIVES

(1) Continue current hours of operation at all facilities of the Inglewood Public Library, maintaining public service desks all hours the libraries are open; (2) evaluate and select materials and resources that meet patron needs, enter them in the Library's catalogs, and make them readily available to the public; (3) maintain well developed and organized collections of materials and resources; (4) continue to provide free computer access and instruction to the public, including access to the Internet; (5) provide a coherent, well-organized Library web presence offering informational and directional resources; (6) seek and implement grant and private funding to provide Library-related programs and services; (7) continue to provide access to materials and resources in the greater Los Angeles and surrounding areas via cooperation with the South State Cooperative Library System (SSCLS) and the California State Library; and, (8) continue efforts to secure State funding from California Proposition 14 for renovation of the Main Library.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 ACTUALS</u>	<u>2003/04 CURR MOD</u>	<u>2004/05 RECOMMND</u>
5010-DIRECTOR	381,548	426,785	412,903	499,145
5020-TECHNICAL SERVICES	463,121	443,311	456,099	453,943
5030-ADULT	518,071	518,783	510,923	431,124
5040-CHILDREN'S	331,204	317,801	320,896	327,925
5050-SERIALS & DOCUMENTS	336,356	331,141	339,014	324,281
5060-AUDIO VISUAL	193,233	200,297	196,014	197,443
5070-CIRCULATION	379,416	277,628	301,505	313,926
5071-STACK MAINTENANCE/MONITORS	93,878	104,665	102,294	103,362
5080-EXTENSION	257,248	366,186	414,814	417,142
5083-HISPANIC SERVICES	192,169	209,813	199,090	209,428
AGENCY 050 TOTALS	3,146,244	3,196,410	3,253,552	3,277,719

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
5010-DIRECTOR	3	2,468	0	4	2,468	0	1	0	0
5020-TECHNICAL SERVICES	4	5,710	0	4	5,710	0	0	0	0
5030-ADULT	3	4,330	600	2	4,330	600	-1	0	0
5040-CHILDREN'S	2	4,730	400	2	4,730	400	0	0	0
5050-SERIALS & DOCUMENTS	2	4,091	200	2	4,091	200	0	0	0
5060-AUDIO VISUAL	2	2,674	200	2	2,674	200	0	0	0
5070-CIRCULATION	2	7,838	600	2	7,838	600	0	0	0
5071-STACK MAINTENANCE/MONITORS	1	4,329	400	1	4,329	400	0	0	0
5080-EXTENSION	2	9,321	0	2	9,321	0	0	0	0
5083-HISPANIC SERVICES	2	1,040	0	2	1,040	0	0	0	0
AGENCY 050 TOTALS	23	46,531	2,400	23	46,531	2,400	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5010 - Director

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	3.00	FT_FTE	Full Time FTE	4.00	33.3%
960.00	2,988.00	2,468.00	PT_FTE	Part Time FTE	1.19	-100.0%
210,620	204,827	206,676	1001	Salaries	256,128	23.9%
0	0	0	1003	Supplemental Pay	0	***0
684	600	0	1100	Regular Overtime	0	***0
20,940	54,177	54,978	1300	Part-Time	56,352	2.5%
0	0	-12,250	9001	Salary Savings	-12,250	***0
232,244	259,604	249,404		TTL Salaries and Wages	300,230	20.4%
0	0	7,572	1501	Retirement	26,148	245.3%
13,800	13,846	13,704	1503	Employee/City P.E.R.S.	18,840	37.5%
386	0	759	1515	Part Time Retirement	792	4.3%
3,580	3,933	3,794	1611	FICA Medicare	4,416	16.4%
16,053	22,900	23,976	1701	Health Insurance	35,004	46.0%
1,618	2,503	240	1702	Life Insurance	492	105.0%
4,152	7,561	5,594	1703	Workers Compensation	8,832	57.9%
2,905	4,161	4,380	1704	Dental/Vision Insurance	5,592	27.7%
0	0	2,208	1715	Disability Insurance	2,664	20.7%
336	0	936	1805	Unemployment Insurance Rese	1,248	33.3%
3,346	3,728	3,816	1807	Sick Leave Reserve	2,352	-38.4%
7,675	8,131	8,750	1808	Vacation Reserve	8,568	-2.1%
5,823	6,078	6,060	1902	Car Allowance	3,036	-49.9%
59,674	72,841	81,789		TTL Benefits	117,984	44.3%
379	996	400	3500	Advertising & Publications	400	***0
3,604	3,434	3,600	3600	Office Supplies	3,600	***0
2,789	6,228	200	3700	Postage	200	***0
222	164	0	4050	Mileage Expense	500	***0
46,829	56,499	51,750	4850	Contract Services-Library	51,750	***0
691	730	700	5050	Special Expense-Library	700	***0
25,116	24,658	25,060	5998	ITC Charges	23,781	-5.1%
79,630	92,709	81,710		TTL Maintenance & Operatio	80,931	-1.0%
10,000	1,631	0	6000	Office Equipment/Furniture	0	***0
10,000	1,631	0		TTL Capital Outlay/Improver	0	****
381,548	426,785	412,903		Total for Organization	499,145	20.9%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5020 - Technical Services

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
4.00	4.00	4.00	FT_FTE	Full Time FTE	4.00	***0
6,152.00	6,152.00	5,710.00	PT_FTE	Part Time FTE	2.76	-100.0%
177,212	113,500	187,759	1001	Salaries	183,744	-2.1%
950	8,087	1,980	1003	Supplemental Pay	1,980	***0
2,171	1,979	0	1100	Regular Overtime	0	***0
97,593	143,131	88,494	1300	Part-Time	91,140	3.0%
-33	0	0	9000	Salaries-Projects	0	***0
0	0	-9,500	9001	Salary Savings	-9,500	***0
277,893	266,697	268,733		TTL Salaries and Wages	267,364	-0.5%
0	0	6,876	1501	Retirement	23,748	245.4%
10,290	9,970	13,152	1503	Employee/City P.E.R.S.	12,072	-8.2%
57	0	0	1515	Part Time Retirement	180	***0
1,580	1,804	2,923	1611	FICA Medicare	3,600	23.2%
22,981	20,293	33,636	1701	Health Insurance	24,936	-25.9%
968	1,461	528	1702	Life Insurance	360	-31.8%
6,858	6,627	5,124	1703	Workers Compensation	5,064	-1.2%
2,943	4,838	6,468	1704	Dental/Vision Insurance	5,832	-9.8%
0	0	2,520	1715	Disability Insurance	2,544	1.0%
875	0	1,716	1805	Unemployment Insurance Rese	1,560	-9.1%
3,645	3,413	3,456	1807	Sick Leave Reserve	1,704	-50.7%
7,265	6,029	6,469	1808	Vacation Reserve	6,990	8.1%
0	0	0	1902	Car Allowance	0	***0
-12	0	0	9004	Benefits-Projects	0	***0
57,450	54,435	82,868		TTL Benefits	88,590	6.9%
9,398	8,686	7,850	3600	Office Supplies	7,500	-4.5%
25,728	25,707	19,500	4850	Contract Services-Library	19,500	***0
58,556	61,548	50,800	5050	Special Expense-Library	50,800	***0
30,313	26,238	26,348	5998	ITC Charges	20,189	-23.4%
123,995	122,179	104,498		TTL Maintenance & Operatio	97,989	-6.2%
3,783	0	0	6000	Office Equipment/Furniture	0	***0
3,783	0	0		TTL Capital Outlay/Improvem	0	****
463,121	443,311	456,099		Total for Organization	453,943	-0.5%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5030 - Adult

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	3.00	FT_FTE	Full Time FTE	2.00	-33.3%
5,297.00	5,297.00	4,330.00	PT_FTE	Part Time FTE	2.13	-100.0%
193,257	114,714	175,140	1001	Salaries	119,952	-31.5%
950	0	3,312	1003	Supplemental Pay	1,308	-60.5%
23,579	27,538	20,252	1100	Regular Overtime	20,252	***0
72,981	135,521	82,848	1300	Part-Time	85,848	3.6%
0	0	0	9000	Salaries-Projects	0	***0
0	0	-9,500	9001	Salary Savings	-9,500	***0
290,767	277,773	272,052		TTL Salaries and Wages	217,860	-19.9%
0	0	6,552	1501	Retirement	17,184	162.3%
12,357	9,739	13,104	1503	Employee/City P.E.R.S.	9,120	-30.4%
372	0	36	1515	Part Time Retirement	600	1,566.7%
3,930	3,773	4,074	1611	FICA Medicare	3,318	-18.6%
23,098	32,288	36,024	1701	Health Insurance	25,740	-28.5%
1,116	1,389	372	1702	Life Insurance	252	-32.3%
10,533	13,310	7,880	1703	Workers Compensation	4,497	-42.9%
3,149	4,055	4,716	1704	Dental/Vision Insurance	3,432	-27.2%
0	0	2,160	1715	Disability Insurance	1,656	-23.3%
763	0	1,044	1805	Unemployment Insurance Rese	984	-5.7%
4,242	3,862	3,228	1807	Sick Leave Reserve	1,104	-65.8%
6,968	6,416	6,136	1808	Vacation Reserve	4,682	-23.7%
0	0	0	1902	Car Allowance	0	***0
0	0	0	9004	Benefits-Projects	0	***0
66,528	74,832	85,326		TTL Benefits	72,569	-15.0%
358	467	650	3500	Advertising & Publications	500	-23.1%
1,460	2,014	1,800	3600	Office Supplies	1,800	***0
50,771	52,001	47,500	4850	Contract Services-Library	45,000	-5.3%
78,184	85,393	76,500	5050	Special Expense-Library	76,500	***0
1,110	20	325	5100	Program Expenses	325	***0
28,893	26,283	26,770	5998	ITC Charges	16,570	-38.1%
160,776	166,178	153,545		TTL Maintenance & Operatio	140,695	-8.4%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improvem	0	****
518,071	518,783	510,923		Total for Organization	431,124	-15.6%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5040 - Children's

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
5,287.00	5,287.00	4,730.00	PT_FTE	Part Time FTE	2.27	-100.0%
137,310	129,188	110,616	1001	Salaries	114,756	3.7%
600	3,930	5,634	1003	Supplemental Pay	1,140	-79.8%
18,967	15,208	13,308	1100	Regular Overtime	13,308	***0
56,389	56,152	77,454	1300	Part-Time	78,984	2.0%
0	0	-9,500	9001	Salary Savings	-9,500	***0
213,266	204,478	197,512		TTL Salaries and Wages	198,688	0.6%
0	0	4,260	1501	Retirement	13,836	224.8%
8,317	8,430	8,709	1503	Employee/City P.E.R.S.	8,760	0.6%
400	0	863	1515	Part Time Retirement	1,056	22.4%
1,772	1,657	2,989	1611	FICA Medicare	3,013	0.8%
23,441	20,100	23,544	1701	Health Insurance	23,676	0.6%
812	1,442	240	1702	Life Insurance	240	***0
4,639	5,437	4,152	1703	Workers Compensation	4,138	-0.3%
2,240	3,316	3,239	1704	Dental/Vision Insurance	3,240	0.0%
0	0	1,680	1715	Disability Insurance	1,680	***0
637	0	1,475	1805	Unemployment Insurance Rese	1,296	-12.1%
2,519	2,257	2,040	1807	Sick Leave Reserve	1,056	-48.2%
3,646	3,124	3,502	1808	Vacation Reserve	4,141	18.2%
48,423	45,763	56,693		TTL Benefits	66,132	16.6%
163	0	800	3500	Advertising & Publications	500	-37.5%
1,019	1,220	1,450	3600	Office Supplies	1,450	***0
2,936	5,409	4,750	4850	Contract Services-Library	4,750	***0
38,863	40,472	39,200	5050	Special Expense-Library	40,000	2.0%
4,386	2,294	1,250	5100	Program Expenses	1,250	***0
22,148	18,165	19,241	5998	ITC Charges	15,155	-21.2%
69,515	67,560	66,691		TTL Maintenance & Operatio	63,105	-5.4%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improvem	0	****
331,204	317,801	320,896		Total for Organization	327,925	2.2%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5050 - Serials and Documents

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
4,591.00	4,591.00	4,091.00	PT_FTE	Part Time FTE	1.96	-100.0%
73,254	68,571	99,468	1001	Salaries	96,804	-2.7%
600	0	2,268	1003	Supplemental Pay	972	-57.1%
7,303	10,136	4,838	1100	Regular Overtime	4,838	***0
71,969	83,412	60,636	1300	Part-Time	59,712	-1.5%
0	0	-9,500	9001	Salary Savings	-9,500	***0
153,126	162,119	157,710		TTL Salaries and Wages	152,826	-3.1%
0	0	3,732	1501	Retirement	9,924	165.9%
3,433	4,470	7,620	1503	Employee/City P.E.R.S.	7,392	-3.0%
310	0	396	1515	Part Time Retirement	1,140	187.9%
1,128	1,490	1,731	1611	FICA Medicare	1,702	-1.7%
13,820	14,193	23,556	1701	Health Insurance	18,648	-20.8%
394	726	252	1702	Life Insurance	120	-52.4%
4,547	3,552	3,239	1703	Workers Compensation	3,124	-3.6%
1,175	2,582	3,264	1704	Dental/Vision Insurance	1,692	-48.2%
0	0	1,656	1715	Disability Insurance	1,680	1.4%
548	0	772	1805	Unemployment Insurance Rese	792	2.6%
1,554	1,569	1,836	1807	Sick Leave Reserve	888	-51.6%
3,143	2,922	3,442	1808	Vacation Reserve	3,111	-9.6%
30,052	31,504	51,496		TTL Benefits	50,213	-2.5%
0	0	250	3500	Advertising & Publications	0	-100.0%
5,051	5,617	4,500	3600	Office Supplies	4,500	***0
0	0	0	4850	Contract Services-Library	0	***0
130,443	117,070	109,100	5050	Special Expense-Library	105,000	-3.8%
17,684	14,831	15,958	5998	ITC Charges	11,742	-26.4%
153,178	137,518	129,808		TTL Maintenance & Operatio	121,242	-6.6%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improver	0	****
336,356	331,141	339,014		Total for Organization	324,281	-4.3%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5060 - Audio-Visual

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
2,811.00	2,811.00	2,674.00	PT_FTE	Part Time FTE	1.29	-100.0%
99,646	114,410	92,865	1001	Salaries	94,272	1.5%
400	0	0	1003	Supplemental Pay	660	***0
2,018	5,023	3,738	1100	Regular Overtime	3,738	***0
28,899	15,833	37,200	1300	Part-Time	34,296	-7.8%
0	0	-9,500	9001	Salary Savings	-9,500	***0
130,963	135,266	124,303		TTL Salaries and Wages	123,466	-0.7%
0	0	3,400	1501	Retirement	12,228	259.6%
6,857	6,694	6,951	1503	Employee/City P.E.R.S.	7,128	2.5%
0	0	744	1515	Part Time Retirement	48	-93.5%
1,026	894	1,297	1611	FICA Medicare	1,278	-1.4%
8,877	10,981	14,256	1701	Health Insurance	11,616	-18.5%
827	1,250	240	1702	Life Insurance	240	***0
2,925	3,024	2,625	1703	Workers Compensation	2,585	-1.5%
2,183	3,152	2,952	1704	Dental/Vision Insurance	3,012	2.0%
0	0	1,680	1715	Disability Insurance	1,680	***0
356	0	636	1805	Unemployment Insurance Rese	636	***0
1,959	1,954	1,719	1807	Sick Leave Reserve	864	-49.7%
4,031	3,872	3,527	1808	Vacation Reserve	4,060	15.1%
29,041	31,821	40,027		TTL Benefits	45,375	13.4%
124	0	300	3500	Advertising & Publications	0	-100.0%
2,849	4,164	3,600	3600	Office Supplies	3,600	***0
3,000	1,000	1,000	4850	Contract Services-Library	3,000	200.0%
12,043	15,183	13,950	5050	Special Expense-Library	12,000	-14.0%
0	0	150	5100	Program Expenses	150	***0
13,429	11,626	12,684	5998	ITC Charges	9,852	-22.3%
31,445	31,973	31,684		TTL Maintenance & Operatio	28,602	-9.7%
1,784	1,237	0	6000	Office Equipment/Furniture	0	***0
1,784	1,237	0		TTL Capital Outlay/Improvem	0	****
193,233	200,297	196,014		Total for Organization	197,443	0.7%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5070 - Circulation

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
8,759.00	8,768.00	7,838.00	PT_FTE	Part Time FTE	3.77	-100.0%
156,414	69,242	76,143	1001	Salaries	78,024	2.5%
7,006	0	1,320	1003	Supplemental Pay	660	-50.0%
16,780	17,132	14,514	1100	Regular Overtime	14,514	***0
90,737	109,447	127,287	1300	Part-Time	128,568	1.0%
0	0	-9,500	9001	Salary Savings	-9,500	***0
270,937	195,821	209,764		TTL Salaries and Wages	212,266	1.2%
0	0	2,790	1501	Retirement	11,952	328.4%
9,403	4,852	5,533	1503	Employee/City P.E.R.S.	5,700	3.0%
0	0	1,296	1515	Part Time Retirement	1,584	22.2%
1,834	1,409	3,158	1611	FICA Medicare	3,342	5.8%
21,893	17,602	21,120	1701	Health Insurance	23,400	10.8%
1,105	1,020	240	1702	Life Insurance	120	-50.0%
7,532	4,361	4,023	1703	Workers Compensation	4,043	0.5%
3,277	3,541	3,108	1704	Dental/Vision Insurance	3,480	12.0%
0	0	1,344	1715	Disability Insurance	1,344	***0
798	0	1,402	1805	Unemployment Insurance Rese	1,416	1.0%
3,420	2,324	1,407	1807	Sick Leave Reserve	720	-48.8%
5,822	3,395	2,616	1808	Vacation Reserve	3,096	18.3%
55,084	38,504	48,037		TTL Benefits	60,197	25.3%
0	162	650	3500	Advertising & Publications	300	-53.8%
8,810	7,884	8,250	3600	Office Supplies	7,500	-9.1%
4,023	560	5,500	3700	Postage	4,000	-27.3%
1,891	2,136	0	4000	Equipment Expense	6,586	***0
6,999	8,000	7,000	4850	Contract Services-Library	5,000	-28.6%
3,700	3,701	2,800	5050	Special Expense-Library	2,500	-10.7%
27,972	20,860	19,504	5998	ITC Charges	15,577	-20.1%
53,395	43,303	43,704		TTL Maintenance & Operatio	41,463	-5.1%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improvem	0	****
379,416	277,628	301,505		Total for Organization	313,926	4.1%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5071 - Stack Maintenance/Monitors

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0.00	1.00	1.00	FT_FTE	Full Time FTE	1.00	***0
6,446.00	5,449.00	4,329.00	PT_FTE	Part Time FTE	2.10	-100.0%
15,882	17,250	42,396	1001	Salaries	42,396	***0
600	0	0	1003	Supplemental Pay	0	***0
5,255	7,608	4,500	1100	Regular Overtime	4,500	***0
53,249	59,223	32,676	1300	Part-Time	35,460	8.5%
0	0	-9,250	9001	Salary Savings	-9,250	***0
74,986	84,081	70,322		TTL Salaries and Wages	73,106	4.0%
0	0	1,548	1501	Retirement	5,316	243.4%
0	1,587	3,180	1503	Employee/City P.E.R.S.	3,204	0.8%
683	0	360	1515	Part Time Retirement	720	100.0%
1,241	1,154	1,154	1611	FICA Medicare	1,181	2.4%
6,058	4,612	10,428	1701	Health Insurance	6,120	-41.3%
0	200	132	1702	Life Insurance	120	-9.1%
1,562	2,123	1,525	1703	Workers Compensation	1,569	2.9%
0	841	1,536	1704	Dental/Vision Insurance	1,500	-2.3%
0	0	816	1715	Disability Insurance	840	2.9%
723	0	1,020	1805	Unemployment Insurance Rese	1,080	5.9%
421	505	780	1807	Sick Leave Reserve	396	-49.2%
572	682	836	1808	Vacation Reserve	1,224	46.4%
0	0	0	1902	Car Allowance	0	***0
11,260	11,704	23,315		TTL Benefits	23,270	-0.2%
160	478	250	3600	Office Supplies	250	***0
520	520	900	4100	Uniforms	900	***0
0	0	0	4850	Contract Services-Library	0	***0
5,951	7,882	7,507	5998	ITC Charges	5,836	-22.3%
6,631	8,880	8,657		TTL Maintenance & Operatio	6,986	-19.3%
1,001	0	0	6000	Office Equipment/Furniture	0	***0
1,001	0	0		TTL Capital Outlay/Improver	0	****
93,878	104,665	102,294		Total for Organization	103,362	1.0%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5080 - Extension

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
4,409.00	9,921.00	9,321.00	PT_FTE	Part Time FTE	4.49	-100.0%
105,488	48,033	118,775	1001	Salaries	119,952	1.0%
400	0	3,917	1003	Supplemental Pay	648	-83.5%
589	913	0	1100	Regular Overtime	0	***0
46,028	187,364	136,842	1300	Part-Time	140,208	2.5%
152,505	236,310	259,534		TTL Salaries and Wages	260,808	0.5%
0	0	4,480	1501	Retirement	19,368	332.3%
4,011	4,794	9,141	1503	Employee/City P.E.R.S.	9,120	-0.2%
94	0	912	1515	Part Time Retirement	1,476	61.8%
520	1,857	3,752	1611	FICA Medicare	3,240	-13.6%
11,926	23,269	29,340	1701	Health Insurance	29,628	1.0%
431	707	252	1702	Life Insurance	252	***0
3,525	7,474	5,099	1703	Workers Compensation	5,136	0.7%
1,343	3,833	3,924	1704	Dental/Vision Insurance	3,708	-5.5%
0	0	1,656	1715	Disability Insurance	1,656	***0
361	0	1,404	1805	Unemployment Insurance Rese	1,404	***0
1,965	3,222	2,186	1807	Sick Leave Reserve	1,104	-49.5%
3,549	5,525	4,438	1808	Vacation Reserve	5,075	14.4%
0	0	0	1902	Car Allowance	0	***0
27,725	50,681	66,584		TTL Benefits	81,167	21.9%
14,950	14,880	18,500	3101	Utilities-Electric	15,300	-17.3%
2,982	2,407	10,650	3201	Utilities-Gas	5,000	-53.1%
1,671	1,739	1,525	3301	Utilities-Water	1,525	***0
0	0	325	3500	Advertising & Publications	0	-100.0%
1,837	1,661	1,800	3600	Office Supplies	1,800	***0
15,624	13,510	12,350	4850	Contract Services-Library	10,000	-19.0%
20,978	20,428	19,600	5050	Special Expense-Library	22,500	14.8%
275	899	150	5100	Program Expenses	150	***0
18,701	22,744	23,796	5998	ITC Charges	18,892	-20.6%
77,018	78,268	88,696		TTL Maintenance & Operatio	75,167	-15.3%
0	927	0	6000	Office Equipment/Furniture	0	***0
0	927	0		TTL Capital Outlay/Improver	0	****
257,248	366,186	414,814		Total for Organization	417,142	0.6%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 050-Library

ORGN: 5083 - Hispanic Services

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	2.00	FT_FTE	Full Time FTE	2.00	***0
1,040.00	1,040.00	1,040.00	PT_FTE	Part Time FTE	0.50	-100.0%
102,148	97,691	99,741	1001	Salaries	102,060	2.3%
2,410	2,086	2,088	1003	Supplemental Pay	2,664	27.6%
489	375	0	1100	Regular Overtime	0	***0
100	14,150	12,117	1300	Part-Time	15,336	26.6%
0	0	-9,500	9001	Salary Savings	-9,500	***0
105,147	114,302	104,446		TTL Salaries and Wages	110,560	5.9%
0	0	3,726	1501	Retirement	10,008	168.6%
7,322	7,351	7,416	1503	Employee/City P.E.R.S.	7,668	3.4%
0	0	0	1515	Part Time Retirement	312	***0
1,634	1,713	1,645	1611	FICA Medicare	1,752	6.5%
9,664	12,620	13,560	1701	Health Insurance	14,244	5.0%
758	1,162	240	1702	Life Insurance	240	***0
2,460	2,473	2,148	1703	Workers Compensation	2,256	5.0%
2,020	2,841	2,916	1704	Dental/Vision Insurance	2,760	-5.3%
0	0	1,344	1715	Disability Insurance	1,344	***0
168	0	468	1805	Unemployment Insurance Rese	468	***0
1,749	1,912	1,845	1807	Sick Leave Reserve	936	-49.3%
3,424	3,675	3,631	1808	Vacation Reserve	3,864	6.4%
29,199	33,747	38,939		TTL Benefits	45,852	17.8%
0	19	1,200	3500	Advertising & Publications	500	-58.3%
1,543	880	1,350	3600	Office Supplies	1,350	***0
2,340	3,738	600	4850	Contract Services-Library	600	***0
41,367	45,866	41,150	5050	Special Expense-Library	41,150	***0
0	617	250	5100	Program Expenses	250	***0
12,573	10,644	11,155	5998	ITC Charges	9,166	-17.8%
57,823	61,764	55,705		TTL Maintenance & Operatio	53,016	-4.8%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improvem	0	****
192,169	209,813	199,090		Total for Organization	209,428	5.2%