

RESOLUTION No. FY2012-13 R.007

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Baker County Library District hereby adopts the budget for fiscal year 2013 - 2014 in the total amount of * \$1,391,542 This budget is now on file at Baker County Library District in Baker City, Oregon.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2013, for the following purposes:

General Fund		"Other Uses" Fund	
Personnel Services.....	663,262	Personnel Services.....	41,000
Materials & Services...	270,449	Materials & Services.....	178,231
Capital Outlay.....	100	Capital Outlay.....	0
Debt Service	1,000		
Transfers Out.....	12,500	Total.....	\$219,231
Contingency.....	225,000		
Total.....	\$1,172,311		
Debt Service Fund		Fund	
Debt Service	0	Personnel Services.....	0
Total.....	\$0	Materials & Services.....	0
		Capital Outlay.....	0
		Total.....	\$0

Total APPROPRIATIONS, All Funds . . . \$1,391,542

Total Unappropriated and Reserve Amounts, All Funds . . . 0

TOTAL ADOPTED BUDGET . . . \$1,391,542 *

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2013 - 2014 :

- (1) In the amount of \$ _____ Or at the rate of \$ 0.5334 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$ _____ Or at the rate of \$ 0.249 per \$1000 of assessed value for local option tax; and
- (3) In the amount of \$ _____ for debt service on general obligation bonds;

CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the General Government Limitation

Permanent Rate Tax.....\$ _____ Or \$ 0.5334 /\$1000
 Local Option Tax.....\$ _____ Or \$ 0.249 /\$1000

Excluded from Limitation

General Obligation Bond Debt Service.....\$ _____

The above resolution statements were approved and declared adopted on June 17, 2013.

: X George Diebman
Signature

Attest: Tom Stefan 6/17/13

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

FORM LB-50 2013-2014

To assessor of Baker County

Check here if this is an amended form.

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The Baker County Library District has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Baker County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>2400 Resort St</u>	<u>Baker</u>	<u>OR</u>	<u>97814</u>	<u>6/18/2013</u>
Mailing Address of District	City	State	ZIP code	Date
<u>Perry Stokes</u>	<u>Library Director/CEO/Budget Officer</u>	<u>541-523-6419</u>	<u>director@bakerlib.org</u>	
Contact Person	Title	Daytime Telephone	Contact Person E-Mail	

CERTIFICATION - You **must** check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	1	0.5334	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
2. Local option operating tax	2	0.249	
3. Local option capital project tax	3		
4. Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	0	

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	0.5334
7. Election date when your new district received voter approval for your permanent rate limit	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Baker County Library District will be held on June 17, 2013 at 7:00 pm PST at Baker County Public Library located at 2400 Resort Street, Baker City, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2013 as approved by the Baker County Library District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Baker County Public Library (2400 Resort St, Baker City) during regular library hours or viewed online at http://bakerlib.org/about-us/budget.html. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as than used the preceding year. If different, the major changes and their effect on the budget are:

Contact: Gary Dielman (Board Pres.): Perry Stokes (Library Director) Telephone: 541-523-6419 Email: tubingen@eoni.com; librarian@bakerlib.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2011-12	Adopted Budget This Year 2012-13	Approved Budget Next Year 2013-14
Beginning Fund Balance/Net Working Capital	209,764	279,343	298,975
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	16,429	18,000	16,000
Federal, State and All Other Grants, Gifts, Allocations and Donations	18,233	30,400	133,200
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	13,100	13,060	15,500
All Other Resources Except Current Year Property Taxes	56,162	61,650	58,050
Current Year Property Taxes Estimated to be Received	835,709	859,000	869,817
Total Resources	1,149,397	1,261,453	1,391,542

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	617,197	647,493	663,262
Materials and Services	302,978	335,914	422,680
Capital Outlay	0	5,000	6,100
Debt Service	758	952	1,000
Interfund Transfers	13,162	54,500	73,500
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	215,302	217,594	225,000
Total Requirements	1,149,397	1,261,453	1,391,542

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Library Services	617,197	647,493	663,262
FTE	13.6	14.7	13.7
FTE			
FTE			
FTE			
Non-Departmental / Non-Program			
FTE	0	0	0
Total Requirements	617,197	647,493	663,262
Total FTE	14	15	14

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 FY12-13 FTE supplemented by Job Training Programs, not budgeted in FY13-14. Main library service hours to be reduced by 4 hours per week (closing 1 hour earlier at 7pm, Mon - Thu) to help offset significant increases in employee benefits costs (PERS & health insurance). FY13-14 resources growth primarily due to gift of estate bequest of \$64,479 plus grant projects for acquisition of new circulation system.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 0.5334 per \$1,000)	0.5334	0.5334	0.5334
Local Option Levy	0.249	0.249	0.249
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.



BAKER COUNTY LIBRARY DISTRICT

FISCAL YEAR 2013-2014

BUDGET MESSAGE

The proposed budget of Baker County Library District (BCLD) for FY 2013-2014 was prepared by the Budget Officer in accordance with the directions of the Board of Directors and current regulations.

It is a product that reflects the District's mission to provide a wide range of materials and dynamic library services that meet the diverse needs and interests of the Baker County public while exercising responsible governance and cost-efficiency through use of innovative technology, streamlined processes and the resourcefulness of skilled and dedicated professional and para-professional staff.

OVERVIEW

Pursuant to Oregon Budget Law, the budget message must contain certain information which assists the reader of the budget in understanding major differences in the proposed budget from the current year adopted budget.

For example, ORS 294.391 requires that the budget message accomplish the following:

- Explain the budget document
- Contain a brief description of proposed financial policies for the ensuing year
- Call out significant features of the proposed budget
- Explain any major changes in financial policy reflected in the proposed budget

The 2013-2014 District Budget reflects the fact that our economy is still not as robust as we would all like. While this is especially true in the housing industry and property values create the revenue the District relies on, this year, large increases in rates for retirement (PERS) and health insurance are primarily responsible for budget strain.

To the extent possible, staff will be implementing organizational and operational changes to increase efficiency and result in limits to personal services cost increases. The main change is the elimination of one hour the main branch library is open by closing at 7:00pm rather than 8:00pm.

No cost-of-living will be applied to benefits qualifying staff, since the district is effectively paying those employees more by picking up the increased costs of providing retirement and health insurance benefits. A salary freeze is applied to the Library Director wages. In addition the District is reducing the amount of deductible reimbursement it is able to pay on individual Health Insurance claims, bringing the employee responsibility portion back to 10%.

The implementation of these organizational changes will position the District to maintain the services levels that citizens expect and in a cost effective manner.

Description of Proposed Financial Policies for the Ensuing Year

The over-arching principle guiding the development of the proposed budget is adherence to the library service goals. Revenue estimates for the proposed budget have been based on a conservative approach, incorporating modest improvements in recent rates of growth.

Summary of Significant Features and Changes in the Proposed Budget

- The proposed budget allocates funding for Collection Development.
- Facilities repair and maintenance projects are proceeding with caution.



BAKER COUNTY LIBRARY DISTRICT

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BUDGET MESSAGE

- Overall increase in salary and benefits of 6.04%.
- Cash Carryover in General Fund, of \$217,594.
- **Modified accrual basis** method of accounting as adopted the previous fiscal year.

Revenue Considerations

On the revenue side of the budget equation, the District is experiencing a leveling or very slight increase in most sources of revenue as indicated below

- Property tax—moderate 3% increase....
- Interest—stable....
- Fines & fees—slight decrease due to planned reduction in fee rates for children...
- State shared revenues — stable....
- Other tax revenues—slight increase but still unknown...
- Federal funds— slight decrease...
- Tech support contracts— slight increase...

TAX REVENUE & RESOURCES PROJECTION

The General Fund budget proposal is based on a 3.15% increase of the Total Assessed Valuation (TAV) of property in Baker County, Oregon. This figure was determined after review of economic data trends and consultations with both the County Assessor and the District's auditor. The proposed rate is exactly the same as the previous year actual rate as reported by the County Assessor. This rate is expected to remain steady or increase as it has in recent years from a benchmark low of 2.4% in fiscal year 2010-11 to 2.6% in 2011-12 and 3.15% in 2012-13. A change of 0.2% would gain or lose just \$1,687.

BCLD obtains the majority of its revenue from two tax levies assessed on the TAV. The District's permanent tax rate of \$0.5334/1000 is projected to generate approximately 54% of the budget at \$628,835 after accounting for a portion of losses due to compression, discounts and collection rate. The District will also assess a local option levy, which will be the *second* year of five of a levy renewed at the same rate that was approved by voters in May 2011. The local option levy rate is \$0.249/1000 and is projected to add \$240,983 to income after adjustments, which is 21% of the total budget. The remainder of resources primarily consists of operating contingency (19%), prior taxes (3%), earned interest (0.7%) and fines and fees (1.4%).

Funding from the local option enables the District to serve the County with 15 weekly hours at five branch facilities, a part-time Reference Librarian, and a full-time Director, and Collection Development budget that borders on meeting professional standards.

Tax income is based on a projected 93% collection rate from taxpayers. Also restraining income is the factor known as Compression, or "Measure 5 limits", which is an initiative-based tax limitation established by Oregon Ballot Measure 5 (1990) that created a tax rate cap for properties already paying the full \$10.00/1000 limit on all local government assessments. When



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BUDGET MESSAGE

taxes exceed the cap for that property, taxes are reduced or "compressed" by a relative percentage until pressed back down to the limit. This loss is distributed unevenly throughout the County with local option taxes being compressed first. If the local option tax is compressed to zero, and the limit still hasn't been reached, the other taxes in the category are proportionately reduced. In Baker County, compression primarily applies to revenues from Baker City.

In the past five years, County Assessor data shows compression is on the rise after several years of decline. The compression rate in FY05-06 was 19.02%. In FY07-08 it dropped to 11.16%, reached a low of 8.5% in FY09-10, rose again to 10.8% in FY10-11, to 13% in FY11-12, and 17.24% in FY12-13. The proposed compression rate on the local option tax is calculated at 19%, a rate not seen since 2005. This equates to a \$7,313 greater loss than FY12-13 for a total loss of \$60,779.

Compression on the permanent tax is projected at 1.33%, up slightly from the FY12-13 1.03% rate and 0.93% rate of FY11-12, which equates to a loss of \$9,114 (\$1,606 increase from last year). Combined losses from Measure 5 compression increase by \$8,919 from the previous year for a total loss of \$69,893.

The District's unexpended **cash carryover** is projected to be \$17,594. Combined with the \$200,000 operating contingency, also known as Tax Anticipation Note Reserve savings, the carryover amounts to \$217,594, which is shown in form LB-20 line 1.

Prior taxes, commonly known as "back taxes," are based on previously assessed tax collections. These funds are late payments from taxpayers who have received extensions or are otherwise paying late. Collection history shows an upward trend for this revenue. From a low of \$17,780 in FY08-09, back taxes collections rose to \$23,353 in FY09-10 and reached a high of \$39,949 in FY10-11 due to resolutions from a couple of large property sales. Prior taxes for the proposed budget are projected moderately at \$40,000. That is just \$500 over the amount projected to be received this year, so there is an opportunity for unanticipated revenue from this category of between \$1,000 - \$5,000.

Interest income is projected at \$8,000. The last known amount received was \$7,076 in FY10-11. Like Other Taxes, interest income is always a mystery even late in the fiscal year because in the final analysis it includes the auditor's re-distribution of interest on tax dollars held by the County Treasurer on tax collections throughout the year; and the Treasurer does not report these interest figures to the auditor until after the close of the fiscal year.

State Government Funds (Ready-to-Read program) are projected at \$6,000, reported to be stably funded though it is part of the significant educational program reforms initiated by Governor Kitzhaber.

The category of **Other Taxes** generates a small amount of income from land & timber sales, Fish & Wildlife fees, & other miscellaneous payments. This category has an erratic history. Collections in the recent 5 years have been between \$1,500 and \$2,400. Other Taxes income for the current budget year is projected at \$3,200 but remains an unknown as the actual disbursement is not released until after the close of the fiscal year.



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E-Rate funds are projected at \$5,000 for FY13-14. This federal subsidy program is intended to ensure that schools and libraries have access to affordable telecommunications and information services. Schools and libraries that serve regions with a high poverty rate and that can negotiate the program's complex filing requirements can be reimbursed for telecommunications expenses, Internet access, and internal connections costs at rates determined by data reported by schools. Note that the District's history of E-Rate collection was skewed high in Fiscal Years 09-10 and 10-11 as the District received large E-Rate back payments upon resolution of several consecutive annual reviews dating back to FY06-07.

When all non-tax revenues are combined with resources from taxes to be received, the **combined net income** available for General Fund operations is increased over the current year original budget by \$31,472 (3%).

EXPENDITURES – SUMMARY

Expense Considerations

On the expense side of the budget equation, personnel costs in General Fund, consisting of salary and benefits, are increasing 6% (+\$37,802) as compared to the original FY12-13 budget. Salaries as compared to the final revised budget are kept steady. The Benefits category, consisting of retirement and health insurance, is increasing 22% for a total of \$35,456 over the previous year original budget.

Personal Services will make up 71% of the Total Operating Budget, up from 69.14% in 12-13 and 67.44% in 11-12. Benefits increases have pushed the ratio over the quality standard spectrum of 65-70% for personnel. Materials and Services costs make up 29% of the Total Operating Budget, continuing a decline from 31% in 12-13 and 32.6% in 11-12. Like Personal Services, this category is slightly outside the quality standard target of between 30-35%.

PERSONAL SERVICES

Benefits costs are rising dramatically due to a 50% increase of retirement (PERS) and a health insurance rate increase of 16%. Together these benefits are costing the district an additional \$33,329. Effectively, the library will be paying more for each staff member through benefits though those staff will not directly see this "raise" in their pay.

With that in mind, no cost of living increase (COLI) is proposed for benefits qualifying staff. *Non-benefits eligible staff* (part-time staff with less than 20 regular weekly hours) are proposed to receive a one percent (1%) COLI, which amounts to **\$1,254**. Not extending the COLI to benefits staff preserves \$3,320.

In effort to keep the ratio of Personal Services within the appropriate margin of 65-70% of operating budget, I have also proposed a cut of the Baker branch service hours by one hour Monday through Thursday, closing at 7:00pm instead of the current 8:00pm.

Other options considered and rejected include layoff of select staff, closing on Sundays, cutting bookmobile services by half or altogether, using Collection Development funds to offset costs, and changing health insurance plans to assume another higher deductible.



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A 7pm closure is considered the least detrimental option to public services. A report of circulation history by branch is included for reference to show considerable bookmobile usage. Door traffic and circulation statistics at Baker show that this hour is the least used and the strategy directly targets the source of increased costs. The proposal spreads the salary reduction across 8 staff with evening shifts (4 pairs) by one hour per week. All affected by the cuts are benefits qualified staff, except for one receiving retirement benefits. The salary savings amount to \$7,265. This leaves the Personal Services percentage of operating budget still high at 70.8% but if unanticipated income of \$15,000 comes in, which has been customary in recent years, that percent may be reduced below 70% by the end of the year.

Step increases for 9 eligible staff and one reclassification (shown with a sage green highlight) have been retained (\$7,650 total) with the exception of a proposed freeze on the Library Director salary, deferring the step increase (7.715%; \$5,970) until the budget regains some health. The Management Step schedule was crafted in 2007 just prior to onset of the 2008 recession. Now that the recession is forcing staff pay cuts, cuts to library service hours and making it increasingly difficult to maintain barely adequate thresholds of Personal Services to Materials & Services, that implementation schedule must be suspended or otherwise revised. I strongly recommend the executive share in the sacrifice being asked of employees.

It should be kept in mind that in FY12-13, library staff opted to support a 1% COLI rather than a larger 2.5 percentage in order to direct funds toward a maintenance staff. The shared sacrifices of this year demonstrate their dedication to library services in the County.

In sum, salaries are being increased by 1% (\$3,522); benefits increase by 22% (\$35,456) for a total personal services increase over the previous year original budget of 6% (\$37,456). The FTE calculation shows a decrease from 14.7 to 13.7 but this is from taking out the 1 FTE of Job Training Intern. With that adjustment the FTE change is -0.2 (-8 hrs/wk)

MATERIALS & SERVICES

General Fund Materials & Services line items are correspondingly being decreased as personnel costs demand a larger budget share. The projected Materials budget is decreased 3% (-\$7,829) below the original budget for the previous year. As in past years, however, it is anticipated that this disparity will be made up by approximately \$10,000-15,000 in unanticipated income and surplus funds conservatively budgeted categories.

Primary reductions are in Collection Development, facilities, Computers, library supplies, postage, and the absence of an Election expense. Reductions amount to \$23,117 (-4%) when compared to the final budget of this year. This is due to district practice to budget conservatively and apply any extra funds toward needs and disparities in these categories as received through the year.

At \$79,589, the **Books & Media** fund is proposed at 6% less than the amount originally budgeted for this year. The books budget line reveals the true vitality of the overall budget and encompasses all media expenditures: audiobooks, periodicals, ebooks, DVDs, and database subscription costs as well as book purchases. Ultimately, one of the District's primary goals is to



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achieve the professional budget standard for public libraries of 15% of the operating budget. The proposed book budget equates to 8.5% of the Total Operating Budget which is just 0.8% less than proposed in the original FY12-13 budget. Generally, the book budget is able to be incrementally increased throughout the fiscal year as additional unanticipated funds are received. In the current year, \$9,927 has been able to be added to the book budget, increasing the percentage of operating budget from 9.4% to 10.4%, which is just over the threshold standard line.

Other significant changes of the operations lines include a 12% decrease (-\$3,200) of the **Buildings & Grounds** category. This line needs to stay at a level adequate to care for district assets. Several large projects are currently on the maintenance plan, but those needs will be prioritized and strategic planned for to accomplish as budgets allow each year. **Library Supplies and Computer Maintenance**, like the Books category, will begin at amounts less than spent in the current year and may need to be increased if funds are available.

TRANSFERS & CONTINGENCY

In Transfers and Contingency, the **Debt Service** line consists of funds to cover bank loan fees and interest on a Tax Anticipation Note Loan need to operate in the gap between exhaustion of savings and receipt of first tax payments in November.

The **Tax Anticipation Note (TAN) contingency reserve** (part of the Operating Contingency) will remain funded at its \$200,000 level. Compilation of the **TAN reserve** fund is a major strategic goal of the 5-year local option levy that was passed by Baker County voters in 2006 and that concluded with FY11-12. This fund is used to operate the District between July and mid-November when tax revenues are dispersed. Otherwise, it is to be accessed only in a dire emergency as determined by the Library Board of Directors. With the decline in revenue growth, the District was able to reach the goal of \$200,000 but has lost ground with rising personnel costs and needs to put more aside to be able to operate completely debt free. Currently, the contingency fund target has risen to \$240,000, yet no additional funds are currently available to be set aside.

The **Health Insurance Liability** contingency remains at \$15,000 to accommodate the District's exposure on medical deductible benefits. The amount is based on an estimate of up to four claims per year (\$3,900 per major medical event) which has historically proved adequate and is considered a reasonable statistical risk to cover average reimbursements. The highest payout on record is expected this year at \$15,100 to date.

An additional amount of \$10,000 of unanticipated need contingency is calculated to help correct budget imbalances and serve for emergency purposes.

The total Operating Contingency then includes the TAN reserve (\$200,000), Health Insurance contingency (\$15,000) and emergency needs contingency (\$10,000).

Transfers include \$10,000 moved to the Other Fund each year for a **Severance Fund** for retiring employees who have qualified to be reimbursed for unused vacation leave plus half of their accumulated unused sick leave. Eligibility for this benefit is dependent upon staff having worked for the District for a minimum of five years. There have been four draws to date on the



BAKER COUNTY LIBRARY DISTRICT

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severance liability fund. The fund is on target to meet projected obligations in this category. No severance payout is expected in the coming year, though three staff will become eligible.

Also, in preparation for future needs, \$1,000 is to be transferred to a **Technology fund** for server replacement, and \$1,500 will be put aside for the next directors' election.

CONCLUSION AND ACKNOWLEDGEMENTS

I am pleased to have developed a budget that reflects compliance with the library's goals of being fiscally conservative while at the same time providing the high level of service that the Citizens of Baker County have come to expect. A budget that reflects a 1% increase in overall salaries spending in the midst of successive years of over 10% productivity increases (library checkout data) shows the commitment and hard work of all District Employees.

I want to express my gratitude to all of those who have contributed to the development of this proposed budget. It is a team effort and reflects the collective commitment of the library board, myself and my predecessor and mentor, Aletha Bonebrake, to develop a proposed budget that continues to provide an acceptable level of public service.

Special thanks to the Finance Department – Director Christine Hawes. Her professionalism and assistance contributed greatly to the development and production of this proposed budget document.

I look forward to meeting with the Budget Committee to answer your questions and provide you with whatever information you may require to assist in your deliberations. During your review of the proposed budget I am available to answer your direct calls should you have questions prior to the Budget Committee meetings.

I respectfully recommend you approve the Proposed FY2013-2014 District Budget as submitted.

Perry N. Stokes, Budget Officer

**FORM
LB-20**

**RESOURCES
GENERAL FUND**

BAKER COUNTY LIBRARY DISTRICT

(Fund)

(Name of Municipal Corporation)

	Historical Data		Adopted Budget This Year 12/13	RESOURCE DESCRIPTION	Budget for Next Year 13/14				
	Actual				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 10/11	First Preceding Year 11/12							
1			219,343	1. Available cash on hand* (cash basis) or					1
2	125,733	157,670		2. Net working capital (accrual basis)	217,594	217,594	217,594		2
3	39,949	29,565	39,500	3. Previously levied taxes estimated to be received	40,000	40,000	40,000		3
4	8,686	7,076	7,750	4. Interest	8,000	8,000	8,000		4
5	0	2,100	2,060	5. Transferred IN, from other funds	3,000	3,000	3,000		5
6				6 OTHER RESOURCES					6
7	13,987	16,429	18,000	7 Fines & Fees	16,000	16,000	16,000		7
8	4,975	5,727	6,000	8 State Govt Funds (R2R Grant)	6,000	6,000	6,000		8
9	17,481	6,780	3,500	9 Other Tax Revenues	3,500	3,500	3,500		9
10	1,673	3,456	6,500	10 Federal Funds (E-rate)	5,000	5,000	5,000		10
11	3,563	1,848	2,700	11 Tech Support Contracts	3,100	3,100	3,100		11
12	0	8,787	5,400	12 Job Training Programs	100	100	100		12
13	2,493	1,000	0	13 Grant Revenues	0	0	0		13
14	622	200	900	14 Donations & Misc	200	200	200		14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29	219,162	240,638	311,653	29. Total resources, except taxes to be levied	302,494	302,494	302,494		29
30			859,000	30. Taxes estimated to be received	869,817	869,817	869,817		30
31	821,285	835,709		31. Taxes collected in year levied					31
32	1,040,447	1,076,347	1,170,653	32. TOTAL RESOURCES	1,172,311	1,172,311	1,172,311		32

**FORM
LB-30**

	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year <u>13/14</u>			
	Actual		Adopted Budget This Year <u>12/13</u>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year <u>10/11</u>	First Preceding Year <u>11/12</u>						
PERSONNEL SERVICES								
1	415,327	434,814	460,188	1 Salaries	461,747	461,747	461,747	1
2	150,812	169,927	179,155	2 Benefits	198,915	198,915	198,915	2
3	2,118	10,354	7,700	3 Special Contracts - Tech Support, Job Training	2,100	2,100	2,100	3
4	4,312	2,102	0	4 Severance	0	0	0	4
5			450	5 Payroll Expenses	500	500	500	5
6				6				6
7	572,569	617,197	647,493	7 TOTAL PERSONNEL SERVICES	663,262	663,262	663,262	7
	13	14	15	Total Full-Time Equivalent (FTE)	14	14	14	
MATERIALS AND SERVICES								
8	100,067	95,017	97,600	8 Collection Development (Books, audiovisual, digital, etc)	79,589	79,589	79,589	8
9	17,082	10,296	10,400	9 Library Consortium (Sage)	10,700	10,700	10,700	9
10	60,938	64,720	63,800	10 Facilities & IT Maintenance	57,900	57,900	57,900	10
11	31,644	27,115	33,694	11 Corporate Costs (Ins., audit, admin fees, election, etc)	31,450	31,450	31,450	11
12	85,800	87,597	88,120	12 Library Operations (travel, bkmb, programs, supplies, utilities)	90,810	90,810	90,810	12
13	7,980	758	952	13 Debt Service	1,000	1,000	1,000	13
14	303,511	285,503	294,566	14 TOTAL MATERIALS AND SERVICES	271,449	271,449	271,449	14
CAPITAL OUTLAY								
15	0	0	0	15 Capital Outlay	100	100	100	15
16				16				16
17				17				17
18				18				18
19				19				19
20				20				20
21	0	0	0	21 TOTAL CAPITAL OUTLAY	100	100	100	21
TRANSFERRED TO OTHER FUNDS								
22	0	1,000	1,000	22 Transfer - Technology & Election	2,500	2,500	2,500	22
23	6,700	10,000	10,000	23 Transfer - Severance Liability	10,000	10,000	10,000	23
24			0	24 Contingency - Health Insurance Reserve	0	0	0	24
25	6,700	11,000	11,000	25 TOTAL TRANSFERS	12,500	12,500	12,500	25
26			217,594	26 OPERATING CONTINGENCY	225,000	225,000	225,000	26
27	157,670	162,647		27 Ending balance (prior years)				27
28				28 UNAPPROPRIATED ENDING FUND BALANCE				28
29	1,040,450	1,076,347	1,170,653	29 TOTAL REQUIREMENTS	1,172,311	1,172,311	1,172,311	29

150-504-030 (Rev 02/13)

DETAILED REQUIREMENTS

**FORM
LB-31**

General Fund - Personal Services
(Name of Organizational Unit - Fund)

	Historical Data			REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year <u>2013-2014</u>			
	Actual		Adopted Budget This Year 12/13				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 10/11	First Preceding Year 11/12								
1	64,629	65,274	70,536	1 Library Director	1.0	MGT4	69,384	69,384	69,384	1
2	17,893	18,071	18,670	2 Managing Librarian I - HR+Pub Svcs+Coll Mgmt (Acq/Cat)	0.5	13/5	17,723	17,723	17,723	2
3	19,968	20,176	20,290	3 Finance + HR Administrator (.5 FTE)	0.5	13/5	20,321	20,321	20,321	3
4	11,510			4 Library Asst II - Public Services/Outreach / Processing		5/5				4
5	32,864	34,853	36,786	5 Managing Librarian I - HR+Pub Svcs+Coll Mgmt (ILL/Cat)	1.0	13/4	37,769	37,769	37,769	5
6	461	193	1,307	6 Library Asst I - Public Services	0.1	3/3	2,832	2,832	2,832	6
7	20,560	28,606	30,264	7 Library Tech II - Coll Mgmt / Serials Specialist	1.0	7/5	29,713	29,713	29,713	7
8	22,971	23,369	23,586	8 Library Asst II - Public Services / Children & Teen Specialist	0.8	6/5	23,734	23,734	23,734	8
9	29,809	30,107	29,244	9 Library Tech II - Coll Mgmt / Cataloging Specialist	0.9	7/5	26,640	26,640	26,640	9
10	20,498	12,026	8,829	10 Library Asst II - Col Mgmt / Processing & Eval. Specialist	0.4	5/5	10,373	10,373	10,373	10
11	14,852	14,625	14,357	11 Library Asst I - Public Services	0.6	3/5	14,351	14,351	14,351	11
12	16,250	15,921	16,204	12 Library Asst III - Coll Mgmt / Shelving/Page Lead+Volunteer Coc	0.5	5/5	14,576	14,576	14,576	12
13	3,985	7,381	10,724	13 Library Asst I - Coll Mgmt / Processing	0.5	3/4	11,941	11,941	11,941	13
14	1,140	11,525	17,740	14 Library Asst II - Col Mgmt / Processing & Eval. Specialist	0.6	5/4	17,128	17,128	17,128	14
15	22,781	28,950	29,706	15 Librarian I - Public Services + Coll Mgmt Lead	0.8	11/5	27,650	27,650	27,650	15
16	7,975	7,602	6,800	16 Library Asst I - Public Services / Outreach (Bookmobile)	0.3	4/5	7,251	7,251	7,251	16
17	5,302	6,600	6,400	17 Library Asst I - Public Services / Outreach (Bookmobile)	0.3	4/5	7,903	7,903	7,903	17
18			4,987	18 Facilities Maintenance	0.4	3/3	9,102	9,102	9,102	18
19	0	9,071	6,000	19 Job Training Intern / Library Page I	0.1	3/3	2,076	2,076	2,076	19
20	39,816	43,199	45,249	20 IT Network and Systems Administrator	1.0	14/5	45,074	45,074	45,074	20
21	2,118	1,283	1,700	21 Tech Support Contracts		14/5	2,100	2,100	2,100	21
22	6,661	7,447	7,845	22 Vacation Subs + Wkend Assistants	0.3	X	7,921	7,921	7,921	22
23	55,402	58,889	60,664	23 Library Asst I - Public Services / Outreach (Branch Leads)	2.25	4/5	58,284	58,284	58,284	23
24	27,574	43,757	46,000	24 Retirement (PERS)			68,812	68,812	68,812	24
25	31,933	33,786	35,480	25 Social Security (FICA)			35,484	35,484	35,484	25
26	416	922	909	26 State Unemployment Tax (SUTA @ .001) + Payroll Exp			964	964	964	26
27	88,392	88,951	94,086	27 Group Health Insurance			91,069	91,069	91,069	27
28	1,646	1,708	2,200	28 Workers Comp Insurance			2,134	2,134	2,134	28
29	851	803	930	29 Life Insurance			952	952	952	29
30	4,312	2,102		30 Severance						30
				Miscellaneous (Bank fees & book sales commissions)						
31				31 Ending balance (prior years)						31
32				32 UNAPPROPRIATED ENDING FUND BALANCE						32
33	572,569	617,197	647,493	33 TOTAL REQUIREMENTS	13.7		663,262	663,262	663,262	33

DETAILED REQUIREMENTS

**FORM
LB-31**

General Fund - Materials & Services
(Name of Organizational Unit - Fund)

	Historical Data			REQUIREMENTS DESCRIPTION	Budget for Next Year <u>2013-2014</u>			
	Actual		Adopted Budget This Year <u>12/13</u>		Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year <u>10/11</u>	First Preceding Year <u>11/12</u>						
1	100,067	95,017	97,600	1 Collection Development (Books, audiovisual, digital, etc)	79,589	79,589	79,589	1
2	17,082	10,296	10,400	2 Library Consortium (Sage)	10,700	10,700	10,700	2
3	22,408	30,751	28,900	3 Facilities Maintenance	23,800	23,800	23,800	3
4	9,375	10,320	10,500	4 Janitorial Contract	11,000	11,000	11,000	4
5	2,089	1,993	2,000	5 Janitorial Supplies	2,100	2,100	2,100	5
6	3,855	3,299	3,800	6 Equipment Maintenance Services	3,500	3,500	3,500	6
7	23,211	18,357	18,600	7 Computer Maintenance	17,500	17,500	17,500	7
8	9,658	7,576	8,700	8 Bookmobile Operations	8,000	8,000	8,000	8
9	13,100	12,305	13,139	9 Insurance	13,500	13,500	13,500	9
10	2,884	2,261	3,500	10 Travel and Training	3,000	3,000	3,000	10
11	3,172	0	3,200	11 Election	0	0	0	11
12	7,070	7,050	7,285	12 Audit	7,475	7,475	7,475	12
13	0	0	0	13 Professional Services	0	0	0	13
14	413	802	1,700	14 Bookkeeping	800	800	800	14
15	1,359	2,073	1,400	15 Dues and subscriptions	1,700	1,700	1,700	15
16	7,980	758	952	16 Debt Service	1,000	1,000	1,000	16
17	395	700	1,250	17 Publication	1,000	1,000	1,000	17
18	1,016	485	620	18 Financial Mgt Fees	775	775	775	18
19	200	200	200	19 Legal Services	200	200	200	19
20	2,035	1,239	800	20 Public Programs	2,000	2,000	2,000	20
21	1,800	2,691	2,500	21 Branch Mileage	2,500	2,500	2,500	21
22	14,532	17,548	13,500	22 Library Services Supplies	14,000	14,000	14,000	22
23	1,563	1,637	3,300	23 Youth Programs (Summer Reading, storytime, teen)	3,500	3,500	3,500	23
24	1,555	1,998	1,500	24 Postage/Freight	1,700	1,700	1,700	24
25	43,532	42,316	45,525	25 Utilities	46,485	46,485	46,485	25
26	11,456	13,056	13,095	26 Telecommunications	14,625	14,625	14,625	26
27	1,704	775	600	27 Tech Support Contract - Travel	1,000	1,000	1,000	27
28		0		28 Miscellaneous				28
29				29				29
30				30				30
31				31 Ending balance (prior years)				31
32				32 UNAPPROPRIATED ENDING FUND BALANCE				32
33	303,511	285,503	294,566	33 TOTAL REQUIREMENTS	271,449	271,449	271,449	33

150-504-031 (Rev 12/09)

*Include schedule of pay ranges

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

"Other Uses" Funds by Department

Baker County Library District

(Fund)

(Name of Municipal Corporation)

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year <u>2013-2014</u>			
	Actual		Adopted Budget This Year <u>12-13</u>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year <u>10-11</u>	First Preceding Year <u>11-12</u>						
				RESOURCES				
1	45,982	52,094	60,000	1. Cash on hand * (cash basis), or	81,381	81,381	81,381	1
2				2. Working Capital* (accrual basis)				2
3				3. Previously levied taxes estimated to be received				3
4	191	223	300	4. Interest	350	350	350	4
5	6,700	11,000	11,000	5. Transferred IN, from other funds	11,000	12,500	12,500	5
6	10,000	7,500	15,000	6. Grants and Loans	121,000	121,000	121,000	6
7	0	350	2,000	7. Donations	1,000	1,000	1,000	7
8	2,164	1,883	2,500	8. Book Sales online	3,000	3,000	3,000	8
9	65,037	73,050	90,800	9. Total Resources, except taxes to be levied	217,731	219,231	219,231	9
10				10. Taxes estimated to be received				10
11				11. Taxes collected in year levied				11
12	65,037	73,050	90,800	12. TOTAL RESOURCES	217,731	219,231	219,231	12
				REQUIREMENTS				
1	15,451	18,219	29,300	1 Memorial & Grants Dept.	136,931	138,431	97,431	1
2	3	3	1,000	2 Literacy Dept.	1,000	1,000	1,000	2
3	18	11	12,000	3 Technology Dept.	12,000	12,000	12,000	3
4	0	0	5,000	4 Capital Projects Dept.	6,000	6,000	6,000	4
5	43	62	41,000	5 Severance Liability Dept.	58,000	58,000	58,000	5
6		2,100	2,500	6 Operating Transfer	3,000	3,000	3,000	6
7				7 Corporate Costs (Bank & sales fees)	800	800	800	7
8				8 Personnel Services			41,000	8
9				9				9
10				10				10
11				11				11
12				12				12
13				13				13
14				14				14
15	52,094	52,655		15. Ending balance (prior years)				15
16				16. UNAPPROPRIATED ENDING FUND BALANCE				16
17	67,609	73,050	90,800	17. TOTAL REQUIREMENTS	217,731	219,231	219,231	17

*Includes ending balance from prior year

LB-31 Personnel Services - Schedule of pay ranges

BAKER COUNTY LIBRARY DISTRICT
Standardized Wage Scale Fiscal Year 2013-14
Projection for Next Fiscal Year

* \$20,582
1.00%

Prior Fiscal Year Standard Wage Step 3-1
Percentage Increase factor COLI
SCALE WITH COLI INCREASE FY2013-14

* \$20,582
0.00%

Prior Fiscal Year Standard Wage Step 3-1
Percentage Increase factor COLI
SCALE NO COLI, ONLY STEP INCREASES FY2013-14

NON-BENEFIT EMPLOYEE SCALE						BENEFIT EMPLOYEE SCALE				BENEFIT EMPLOYEE SCALE							
Range	Step	Annual	Monthly	Hourly (w/PERS)	x 0.943	Staff Classifications	Annual	Monthly	Hourly (w/PERS)	x 0.943	Staff Classifications	Annual	Monthly	Hourly (w/PERS)	x 0.943	Staff Classifications	
Library Page I - Assistant						Library Page I - Assistant						Library Page I - Assistant					
1	1	18,621	1551.72	8.95	8.44	Step 1-1 - Not in legal compliance	18,436	1536.36	8.86	8.36	Step 1-1 - Not in legal compliance	18,436	1536.36	8.86	8.36	Step 1-1 - Not in legal compliance	
1	2	19,601	1633.39	9.42	8.89	Scale 1 - not currently used	19,407	1617.22	9.33	8.80	Scale 1 - not currently used	19,407	1617.22	9.33	8.80	Scale 1 - not currently used	
1	3	20,632	1719.36	9.92	9.35		20,428	1702.34	9.82	9.26		20,428	1702.34	9.82	9.26		
1	4	21,718	1809.85	10.44	9.85		21,503	1791.93	10.34	9.75		21,503	1791.93	10.34	9.75		
1	5	22,861	1905.11	10.99	10.36		22,635	1886.24	10.88	10.26		22,635	1886.24	10.88	10.26		
Library Page II						Library Page II						Library Page II					
2	1	19,601	1633.39	9.42	8.89	Step 2-1 - not in legal compliance	19,407	1617.22	9.33	8.80	Step 2-1 - not in legal compliance	19,407	1617.22	9.33	8.80	Step 2-1 - not in legal compliance	
2	2	20,632	1719.36	9.92	9.35	Scale 2 - not currently used	20,428	1702.34	9.82	9.26	Scale 2 - not currently used	20,428	1702.34	9.82	9.26	Scale 2 - not currently used	
2	3	21,718	1809.85	10.44	9.85		21,503	1791.93	10.34	9.75		21,503	1791.93	10.34	9.75		
2	4	22,861	1905.11	10.99	10.36		22,635	1886.24	10.88	10.26		22,635	1886.24	10.88	10.26		
2	5	24,065	2005.38	11.57	10.91		23,826	1985.52	11.45	10.80		23,826	1985.52	11.45	10.80		
Library Asst I - PUBLIC SERVICES						Library Asst I - PUBLIC SERVICES						Library Asst I - PUBLIC SERVICES					
3	1	20,788	1732.32	9.99	9.42	Step 3-1 not currently used	20,582	1715.17	9.90	9.33	Step 3-1 not currently used	20,582	1715.17	9.90	9.33	Step 3-1 not currently used	
3	2	21,827	1818.93	10.49	9.90	VACATION SUBS; BRANCH SUBS	21,611	1800.93	10.39	9.80	START STEP	21,611	1800.93	10.39	9.80	START STEP	
3	3	22,919	1909.88	11.02	10.39	John Watson; Tamarack Grammon (2xStep+COLI)	22,692	1890.97	10.91	10.29		22,692	1890.97	10.91	10.29		
3	4	24,065	2005.38	11.57	10.91	Heather Spry (Step+COLI)	23,826	1985.52	11.45	10.80		23,826	1985.52	11.45	10.80		
3	5	25,268	2105.64	12.15	11.46		25,018	2084.80	12.03	11.34	Sue McPherson	25,018	2084.80	12.03	11.34	Sue McPherson	
Library Assistant II						Library Assistant II						Library Assistant II					
4	1	21,827	1818.93	10.49	9.90		21,611	1800.93	10.39	9.80		21,611	1800.93	10.39	9.80		
4	2	22,919	1909.88	11.02	10.39		22,692	1890.97	10.91	10.29		22,692	1890.97	10.91	10.29		
4	3	24,065	2005.38	11.57	10.91	Kaithlyn Lofton (STEP+COLI); New Bookmobile Driver	23,826	1985.52	11.45	10.80		23,826	1985.52	11.45	10.80		
4	4	25,268	2105.64	12.15	11.46	Jerry Darbyshire (STEP+COLI)	25,018	2084.80	12.03	11.34		25,018	2084.80	12.03	11.34		
4	5	26,531	2210.93	12.76	12.03	Reb Wilson (Step+COLI); Paula Geddes; Linda Bergeron; Jerry-Ann Dunn (3xCOLI only)	26,268	2189.04	12.63	11.91		26,268	2189.04	12.63	11.91		
Library Assistant III						Library Assistant III						Library Assistant III					
5	1	22,919	1909.88	11.02	10.39		22,692	1890.97	10.91	10.29		22,692	1890.97	10.91	10.29		
5	2	24,065	2005.38	11.57	10.91		23,826	1985.52	11.45	10.80		23,826	1985.52	11.45	10.80		
5	3	25,268	2105.64	12.15	11.46		25,018	2084.80	12.03	11.34		25,018	2084.80	12.03	11.34		
5	4	26,531	2210.93	12.76	12.03		26,268	2189.04	12.63	11.91		26,268	2189.04	12.63	11.91		
5	5	27,858	2321.47	13.39	12.63		27,582	2298.49	13.26	12.50	Courtney Snyder (Step); Arlene Dethloff (Retired); Candy Arledge	27,582	2298.49	13.26	12.50	Courtney Snyder (Step); Arlene Dethloff (Retired); Candy Arledge	
Library Technician I						Library Technician I						Library Technician I					
6	1	24,065	2005.38	11.57	10.91		23,826	1985.52	11.45	10.80		23,826	1985.52	11.45	10.80		
6	2	25,268	2105.64	12.15	11.46		25,018	2084.80	12.03	11.34		25,018	2084.80	12.03	11.34		
6	3	26,531	2210.93	12.76	12.03		26,268	2189.04	12.63	11.91		26,268	2189.04	12.63	11.91		
6	4	27,858	2321.47	13.39	12.63		27,582	2298.49	13.26	12.50		27,582	2298.49	13.26	12.50		
6	5	29,251	2437.55	14.06	13.26		28,961	2413.41	13.92	13.13	Melissa Shafer (Childrens Librarian) (Step/Reclass)	28,961	2413.41	13.92	13.13	Melissa Shafer (Childrens Librarian) (Step/Reclass)	
Library Technician II						Library Technician II						Library Technician II					
7	1	25,268	2105.64	12.15	11.46		25,018	2084.80	12.03	11.34		25,018	2084.80	12.03	11.34		
7	2	26,531	2210.93	12.76	12.03		26,268	2189.04	12.63	11.91		26,268	2189.04	12.63	11.91		
7	3	27,858	2321.47	13.39	12.63		27,582	2298.49	13.26	12.50		27,582	2298.49	13.26	12.50		
7	4	29,251	2437.55	14.06	13.26		28,961	2413.41	13.92	13.13		28,961	2413.41	13.92	13.13		
7	5	30,713	2559.42	14.77	13.92		30,409	2534.08	14.62	13.79	Sylvia Bowers (Periodicals/Admin); Lindy Cloyd (Catalog)	30,409	2534.08	14.62	13.79	Sylvia Bowers (Periodicals/Admin); Lindy Cloyd (Catalog)	
Library Technician III - Lead						Library Technician III - Lead						Library Technician III - Lead					
8	1	26,531	2210.93	12.76	12.03		26,268	2189.04	12.63	11.91		26,268	2189.04	12.63	11.91		
8	2	27,858	2321.47	13.39	12.63		27,582	2298.49	13.26	12.50		27,582	2298.49	13.26	12.50		
8	3	29,251	2437.55	14.06	13.26		28,961	2413.41	13.92	13.13		28,961	2413.41	13.92	13.13		
8	4	30,713	2559.42	14.77	13.92		30,409	2534.08	14.62	13.79		30,409	2534.08	14.62	13.79		

8	5	32,249	2687.39	15.50	14.62		31,929	2660.79	15.35	14.48	
						Library Associate I					Library Associate I
9	1	27,858	2321.47	13.39	12.63		27,582	2298.49	13.26	12.50	
9	2	29,251	2437.55	14.06	13.26		28,961	2413.41	13.92	13.13	
9	3	30,713	2559.42	14.77	13.92		30,409	2534.08	14.62	13.79	
9	4	32,249	2687.39	15.50	14.62		31,929	2660.79	15.35	14.48	
9	5	33,861	2821.76	16.28	15.35		33,526	2793.83	16.12	15.20	
						Library Associate II					Library Associate II
10	1	29,251	2437.55	14.06	13.26		28,961	2413.41	13.92	13.13	
10	2	30,713	2559.42	14.77	13.92		30,409	2534.08	14.62	13.79	
10	3	32,249	2687.39	15.50	14.62		31,929	2660.79	15.35	14.48	
10	4	33,861	2821.76	16.28	15.35		33,526	2793.83	16.12	15.20	
10	5	35,554	2962.85	17.09	16.12		35,202	2933.52	16.92	15.96	
						Librarian I					Librarian I
11	1	30,713	2559.42	14.77	13.92		30,409	2534.08	14.62	13.79	
11	2	32,249	2687.39	15.50	14.62		31,929	2660.79	15.35	14.48	
11	3	33,861	2821.76	16.28	15.35		33,526	2793.83	16.12	15.20	
11	4	35,554	2962.85	17.09	16.12		35,202	2933.52	16.92	15.96	
11	5	37,332	3110.99	17.95	16.93		36,962	3080.19	17.77	16.76	Diana Pearson (Reference Librarian)
						Librarian II					Librarian II
12	1	32,249	2687.39	15.50	14.62		31,929	2660.79	15.35	14.48	
12	2	33,861	2821.76	16.28	15.35		33,526	2793.83	16.12	15.20	
12	3	35,554	2962.85	17.09	16.12		35,202	2933.52	16.92	15.96	
12	4	37,332	3110.99	17.95	16.93		36,962	3080.19	17.77	16.76	
12	5	39,199	3266.54	18.85	17.77		38,810	3234.20	18.66	17.60	
						Admin I					Admin I
13	1	33,861	2821.76	16.28	15.35		33,526	2793.83	16.12	15.20	
13	2	35,554	2962.85	17.09	16.12		35,202	2933.52	16.92	15.96	
13	3	37,332	3110.99	17.95	16.93		36,962	3080.19	17.77	16.76	
13	4	39,199	3266.54	18.85	17.77		38,810	3234.20	18.66	17.60	Carmen Wickam (Office Mgr/Admin)(Step)
13	5	41,158	3429.87	19.79	18.66		40,751	3395.91	19.59	18.48	Sara Durlinger (Retired; Admin Svc); Christine Hawes (Bus Mgr)
						Admin II					Admin II
14	1	35,554	2962.85	17.09	16.12		35,202	2933.52	16.92	15.96	
14	2	37,332	3110.99	17.95	16.93		36,962	3080.19	17.77	16.76	
14	3	39,199	3266.54	18.85	17.77		38,810	3234.20	18.66	17.60	
14	4	41,158	3429.87	19.79	18.66		40,751	3395.91	19.59	18.48	
14	5	43,216	3601.37	20.78	19.59		42,788	3565.71	20.57	19.40	
						Admin III - IT Systems Administrator					Admin III - IT Systems Administrator
15	1	37,332	3110.99	17.95	16.93		36,962	3080.19	17.77	16.76	
15	2	39,199	3266.54	18.85	17.77		38,810	3234.20	18.66	17.60	
15	3	41,158	3429.87	19.79	18.66		40,751	3395.91	19.59	18.48	
15	4	43,216	3601.37	20.78	19.59		42,788	3565.71	20.57	19.40	
15	5	45,377	3781.43	21.82	20.57		44,928	3743.99	21.60	20.37	
						Admin IV					Admin IV
16	1	39,199	3266.54	18.85	17.77		38,810	3234.20	18.66	17.60	
16	2	41,158	3429.87	19.79	18.66		40,751	3395.91	19.59	18.48	
16	3	43,216	3601.37	20.78	19.59		42,788	3565.71	20.57	19.40	
16	4	45,377	3781.43	21.82	20.57		44,928	3743.99	21.60	20.37	
16	5	47,646	3970.51	22.91	21.60		47,174	3931.19	22.68	21.39	Jim White (Tech Manager)

*Indicates the absolute that the entire scale calculates from CH 4/4/2013
Each step is a 5% increase