

**RESOURCES
GENERAL FUND**

BAKER COUNTY LIBRARY DISTRICT

					Budget for Next Year <u>2016-17</u>			
		Revised Budget This Year <u>15/16</u>	RESOURCE DESCRIPTION		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
Second Preceding Year <u>13/14</u>	First Preceding Year <u>14/15</u>							
		237,515	1	Available cash on hand* (cash basis) or	235,000	235,000		1
			2	Net working capital (accrual basis)				2
163,287	158,124		3	Previously levied taxes estimated to be received	35,000	35,000		3
37,594	30,897	34,700	4	Interest	10,000	10,000		4
9,695	9,051	10,000	5	Transferred IN, from other funds	9,700	9,700		5
15,027	4,000	5,500	6	OTHER RESOURCES				6
			7	Fines & Fees	17,500	17,500		7
17,888	15,974	17,000	8	State revenue (R2R Grant)	7,000	7,000		8
6,564	7,045	7,000	9	Other Tax Revenues	2,500	2,500		9
3,046	1,906	2,500	10	Federal revenue (E-rate)	22,000	22,000		10
4,469	5,782	4,500	11	Special Contracts (Tech support)	10	10		11
1,510	5,088	10	12	Job Training Programs	10	10		12
0	0	10	13	Donations, Grants, & Misc	1,500	1,500		13
828	951	1,600	14	Capital financing	0	0		14
24,500	0	0	15	Fiscal agency fee (Sage)	2,560	2,560		15
		300	16					16
			17	Total resources, except taxes to be levied	342,780	342,780	0	17
284,408	238,818	320,635	18	Taxes estimated to be received	962,853	962,853		18
		933,000	19	Taxes collected in year levied				19
854,869	887,323		20	TOTAL RESOURCES	1,305,633	1,305,633	0	20
1,139,277	1,126,142	1,253,635						

General Fund - Personnel Services

Baker County Library District

	Revised Budget			REQUIREMENTS DESCRIPTION	Number of Employ-ees	Range*	Budget for Next Year <u>2016-2017</u>			
	Second Preceding Year <u>13/14</u>	First Preceding Year <u>14/15</u>	This Year <u>15/16</u>				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
1	71,098	71,718	73,000	1 Library Director	1.0	MGT4	73,874	73,874		1
2	18,262	18,585	19,000	2 Managing Librarian I - HR+Pub Svcs+Coll Mgmt (Acq/Cat)	0.5	13/5	18,996	18,996		2
3	20,953	23,214	27,600	3 Finance + HR Administrator	0.6	14/5	27,833	27,833		3
4				4 Library Asst I - Public Services (Weekend)						4
5	38,867	41,159	41,600	5 Managing Librarian I - HR+Pub Svcs+Coll Mgmt (ILL/Cat)	1.0	13/5	42,411	42,411		5
6	5,539	6,088	7,400	6 Library Asst I - Public Services	0.4	3/5	9,028	9,028		6
7	30,454	30,722	34,000	7 Library Tech II - Coll Mgmt / Serials Specialist	1.0	10/5	36,619	36,619		7
8	24,239	24,099	22,600	8 Library Tech I - Public Services / Children & Teen Specialist	1.0	7/4	30,127	30,127		8
9	25,085	8,522	36,000	9 Librarian I - Cataloging / Tech Svcs	1.0	11/5	38,465	38,465		9
10	2,680			10 Library Asst II - Col Mgmt / Processing & Eval. Specialist						10
11	14,031	12,183	5,505	11 Library Asst I - Public Services	0.2	5/3	7,670	7,670		11
12	15,514	15,171	15,600	12 Library Asst III - Coll Mgmt / Shelving/Page Lead+Volunteer Coord	0.6	5/5	16,506	16,506		12
13	11,642	12,575	18,945	13 Library Asst I - Coll Mgmt / Processing	0.7	5/5	20,090	20,090		13
14	17,720	18,833	23,910	14 Library Asst II - Col Mgmt / Processing & Eval. Specialist	0.9	5/5	24,399	24,399		14
15	28,319	28,962	34,500	15 Librarian I - Public Services + Coll Mgmt Lead	0.8	11/5	31,733	31,733		15
16	13,399	6,045	5,677	16 Library Asst I - Public Services / Outreach (Bookmobile)	0.3	5/5	5,300	5,300		16
17		4,290	4,600	17 Library Asst I - Public Services / Outreach (Bookmobile)	0.2	5/4	4,800	4,800		17
18	9,168	6,370	8,500	18 Facilities Maintenance	0.4	3/5	10,413	10,413		18
19	0	0		19 Job Training Intern / Library Page I	0.0	3/3				19
20	46,823	47,653	48,100	20 IT Network and Systems Administrator	1.0	16/5	49,094	49,094		20
21	0	0	0	21 Special contracts - grants & tech support		16/5	0	0		21
22	8,458	9,875	9,500	22 Vacation Subs + Wkend Assistants	0.4	X	11,869	11,869		22
23	57,361	58,418	63,300	23 Library Asst I - Public Services / Outreach (Branch Leads)	2.25	5/3-5	65,783	65,783		23
24	2,537	1,085	1,500	24 Staff training			1,500	1,500		24
25	49,362	45,409	58,000	25 Retirement (PERS)			60,835	60,835		25
26	35,724	33,617	36,000	26 Social Security (FICA)			40,278	40,278		26
27	466	434	450	27 State Unemployment Tax (SUTA @ .001) + Payroll Exp			527	527		27
28	97,606	94,705	98,801	28 Group Health Insurance			93,932	93,932		28
29	2,640	3,872	450	29 Workers Comp Insurance			2,422	2,422		29
30	882	723	780	30 Life Insurance			780	780		30
31	9,296			31 Severance						31
32				32 Payroll expenses			10	10		32
33				33 Ending balance (prior years)						33
34				34 UNAPPROPRIATED ENDING FUND BALANCE						34
35	658,127	624,326	695,318	35 TOTAL REQUIREMENTS	14.1		725,292	725,292	0	35

* include a schedule of pay ranges

DETAILED REQUIREMENTS

**FORM
LB-31**

General Fund - Materials & Services

Baker County Library District

	Historical Data			REQUIREMENTS DESCRIPTION	Budget for Next Year <u>2016-2017</u>			
	Actual		Revised Budget		Proposed by	Approved by	Adopted by	
	Second Preceding Year <u>13/14</u>	First Preceding Year <u>14/15</u>	This Year <u>15/16</u>		Budget Officer	Budget Committee	Governing Body	
1	100,468	100,810	96,139	1 Collection Development (Books, audiovisual, digital, etc)	94,000	94,000		1
2	10,477	10,676	12,640	2 Library Consortium (Sage catalog & ILL)	13,050	13,050		2
3	26,793	21,236	33,759	3 Facilities Maintenance	33,000	33,000		3
4	9,460	11,270	10,320	4 Janitorial Contract	12,000	12,000		4
5	2,013	2,660	3,150	5 Janitorial Supplies	3,250	3,250		5
6	2,668	2,851	2,500	6 Equipment Maintenance Services / Lease	2,600	2,600		6
7	16,935	22,352	22,700	7 Computer Maintenance	23,000	23,000		7
8	8,098	7,001	5,050	8 Bookmobile Operations	6,000	6,000		8
9	13,888	15,812	18,175	9 Insurance	20,425	20,425		9
10	2,997	6,361	4,300	10 Travel and Training	4,500	4,500		10
11	0	2,567	3,500	11 Election	3,500	3,500		11
12	7,475	7,650	7,910	12 Audit	8,200	8,200		12
13	835	813	800	13 Bookkeeping	900	900		13
14	1,579	2,420	2,750	14 Dues and subscriptions	2,750	2,750		14
15	0	2,000	2,000	15 Debt Service	2,000	2,000		15
16	1,215	1,549	1,550	16 Publication	1,600	1,600		16
17	928	1,042	1,155	17 Financial Mgt Fees	1,210	1,210		17
18	250	250	250	18 Legal Administration	250	250		18
19	808	2,958	2,350	19 Public Programs	2,500	2,500		19
20	3,221	2,955	3,350	20 Branch Mileage	3,500	3,500		20
21	14,153	11,647	18,200	21 Library Services Supplies	15,500	15,500		21
22	3,443	4,133	6,450	22 Youth Programs (Summer Reading, storytime, teen)	12,400	12,400		22
23	1,476	1,494	1,088	23 Postage/Freight	1,500	1,500		23
24	43,548	41,528	39,219	24 Utilities	41,210	41,210		24
25	12,288	13,095	13,855	25 Telecommunications	14,150	14,150		25
26	862	1,125	0	26 Special contracts - grants, tech support travel	200	200		26
27				27 Miscellaneous				27
28				28				28
29				29				29
30				30				30
31				31 Ending balance (prior years)				31
32				32 UNAPPROPRIATED ENDING FUND BALANCE				32
33	285,878	298,254	313,160	33 TOTAL REQUIREMENTS	323,195	323,195	0	33

* include a schedule of pay ranges

	Historical Data			REQUIREMENTS DESCRIPTION	Budget For Next Year <u>16/17</u>			
	Second Preceding	First Preceding	Revised Budget		Proposed By	Approved By	Adopted By	
	Year	Year	This Year					
	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	Budget Officer	Budget Committee	Governing Body		
				PERSONNEL SERVICES				
1	461,942	445,567	500,837	1 Salaries	526,508	526,508		1
2	187,037	178,759	194,481	2 Benefits	198,774	198,774		2
3	0	0	0	3 Special Contracts - Grants, Tech Support, Job Training	0	0		3
4	9,296	0	0	4 Severance				4
5	0	0	0	5 Payroll Expenses	10	10		5
6				6				6
7	658,275	624,326	695,318	7 TOTAL PERSONNEL SERVICES	725,292	725,292	0	7
	14.5	13.9	14	Total Full-Time Equivalent (FTE)	14.1	14.1		
				MATERIALS AND SERVICES				
8	100,468	100,810	96,139	8 Collection Development (Books, audiovisual, digital, etc)	94,000	94,000		8
9	10,477	10,676	12,640	9 Library Consortium (Sage catalog & ILL)	13,050	13,050		9
10	57,869	60,369	72,429	10 Facilities & IT Maintenance	73,850	73,850		10
11	30,837	36,552	42,740	11 Corporate Costs (Ins., audit, admin fees, election, etc)	46,035	46,035		11
12	86,227	87,847	87,212	12 Library Operations (travel, bkmb, programs, supplies, utilities)	94,260	94,260		12
13	0	2,000	2,000	13 Debt Service	2,000	2,000		13
14	285,878	298,254	313,160	14 TOTAL MATERIALS AND SERVICES	323,195	323,195	0	14
				CAPITAL OUTLAY				
15	24,500	0	0	15 Capital Outlay	21,000	21,000		15
16				16				16
17				17				17
18				18				18
19				19				19
20				20				20
21	24,500	0	0	21 TOTAL CAPITAL OUTLAY	21,000	21,000	0	21
				TRANSFERRED TO OTHER FUNDS				
22	2,500	2,500	1,000	22 Transfer - Technology & Election	1,000	1,000		22
23	10,000	10,000	10,000	23 Transfer - Severance Liability	10,000	10,000		23
24				24				24
25	12,500	12,500	11,000	25 TOTAL TRANSFERS	11,000	11,000	0	25
26			234,157	26 OPERATING CONTINGENCY	225,146	225,146		26
27	158,124	191,061		27 Ending balance (prior years)				27
28				28 UNAPPROPRIATED ENDING FUND BALANCE				28
29	1,139,277	1,126,141	1,253,635	29 TOTAL REQUIREMENTS	1,305,633	1,305,633	0	29

150-504-030 (Rev 02/13)

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**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

"Other Uses" Funds by Department

Baker County Library District

**FORM
LB-10**

				DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year <u>2016-2017</u>			
	Second Preceding Year <u>13-14</u>	First Preceding Year <u>14-15</u>	Revised Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
			This Year <u>15/16</u>					
				RESOURCES				
1			158,500	1 Cash on hand * (cash basis), or	165,000	165,000		1
2	147,917	148,998		2 Working Capital* (accrual basis)				2
3				3 Previously levied taxes estimated to be received				3
4	687	688	750	4 Interest	750	750		4
5	12,500	12,500	11,000	5 Transferred IN, from other funds	11,000	11,000		5
6	0	8,000	55,000	6 Grants and Loans	10,000	10,000		6
7	604	1,220	2,500	7 Donations	1,000	1,000		7
8	4,931	3,279	5,000	8 Book Sales online	4,000	4,000		8
9	166,639	174,684	232,750	9 Total Resources, except taxes to be levied	191,750	191,750		9
10				10 Taxes estimated to be received				10
11				11 Taxes collected in year levied				11
12	166,639	174,684	232,750	12 TOTAL RESOURCES	191,750	191,750	0	12
				REQUIREMENTS				
1				1 PERSONNEL SERVICES				1
2	0	0		2 N/A	0	0		2
3	0	0	0	3 TOTAL PERSONNEL SERVICES	0	0		3
4				4				4
5				5 MATERIALS AND SERVICES				5
6	2,576	9,060	146,900	6 Memorial & Grants Dept.	104,200	104,200		6
7			1,500	7 Election reserve	500	500		7
8	1	1	500	8 Literacy Dept.	500	500		8
9	11	3,005	9,500	9 Technology Dept. Reserve	1,500	1,500		9
10			10,000	10 Capital Projects Dept. Contingency	5,000	5,000		10
11	26	41	60,000	11 Severance Liability Dept. Contingency	70,000	70,000		11
12			350	12 Corporate Costs (Bank & sales fees)	350	350		12
13	2,614	12,107	228,750	13 TOTAL MATERIALS AND SERVICES	182,050	182,050		13
14				14				14
15				15				15
16	15,027	4,000	4,000	16 Operating Transfer OUT	9,700	9,700		16
17	148,998	158,577		17 Ending balance (prior years)				17
18				18 UNAPPROPRIATED ENDING FUND BALANCE				18
19	166,639	174,684	232,750	19 TOTAL REQUIREMENTS	191,750	191,750	0	19

*Includes ending balance from prior year

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
Sage Library System Fund**

BAKER COUNTY LIBRARY DISTRICT

	Historical Data		Budget for Current Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17			
	Actual	Actual	Adopted By Governing Body		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year _____	First Preceding Year _14-15_						
				RESOURCES				
1		\$95,000	\$114,856	1 Cash on hand * (cash basis), or	\$110,000	\$110,000		1
2		\$193,160	\$197,381	2 Membership dues	\$205,000	\$205,000		2
3		\$0	\$250	3 Interest	\$10	\$10		3
4		\$118,811	\$95,404	4 Restricted grants	\$50,000	\$50,000		4
5		\$6,030		5 Miscellaneous revenue (CatExpress dues)	\$3,000	\$3,000		5
6		\$7,118		6 EOU Sage account remainder				6
7				7				7
8				8				8
9	0	\$420,119	\$407,891	9 Total Resources, except taxes to be levied	\$368,010	\$368,010		9
10				10 Taxes estimated to be received				10
11				11 Taxes collected in year levied				11
12	0	\$420,119	\$407,891	12 TOTAL RESOURCES	\$368,010	\$368,010	\$0	12
				REQUIREMENTS				
13				13 PERSONNEL SERVICES				13
14				14 Salaries				14
15		\$49,643	\$55,984	15 Systems administrator	\$56,816	\$56,816		15
16		\$5,165	\$7,300	16 Administrative services (BCLD)	\$5,600	\$5,600		16
17		\$54,808	\$63,284	17 Total salaries	\$62,416	\$62,416	\$0	17
18				18				18
19				19 Benefits				19
20		\$7,206	\$7,909	20 Retirement	\$9,796	\$9,796		20
21		\$4,096	\$4,659	21 Social Security	\$5,180	\$5,180		21
22		\$30	\$280	22 Worker's compensation	\$76	\$76		22
23		\$9,810	\$8,039	23 Health insurance	\$7,900	\$7,900		23
24		\$48	\$61	24 Unemployment insurance	\$63	\$63		24
25		\$72	\$808	25 Life insurance	\$100	\$100		25
		\$96		Payroll expenses (Direct deposit fees)	\$100	\$100		
26		\$21,358	\$21,756	26 Total benefits	\$23,215	\$23,215	\$0	26
27		\$76,166	\$85,040	27 TOTAL PERSONNEL SERVICES	\$85,631	\$85,631	\$0	27
28				28				28
29				29 MATERIALS AND SERVICES				29
30		\$745	\$240	30 Telecommunications	\$250	\$250		30
31		\$5,309	\$4,500	31 Technology	\$4,500	\$4,500		31
32		\$0	\$1,500	32 Accounting and auditing	\$1,500	\$1,500		32
32			\$300	32 Administrative services (BCLD fiscal agency fee)	\$2,558	\$2,558		32

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS
Sage Library System Fund**

BAKER COUNTY LIBRARY DISTRICT

	Historical Data		Budget for Current Year 2015-2016	DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year 2016-17			
	Actual	Actual	Adopted By Governing Body		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year _____	First Preceding Year _14-15_						
33		\$59,505	\$51,000	33 System support (HRCLD)	\$56,100	\$56,100		33
34		\$45,835	\$52,704	34 Technical services (Cataloging grant)	\$2,500	\$2,500		34
35		\$0	\$50	35 Legal services	\$50	\$50		35
36		\$2,583	\$1,100	36 Dues and subscriptions (CatExp)	\$3,750	\$3,750		36
37		\$91	\$50	37 Postage/freight	\$100	\$100		37
38		\$0	\$50	38 Printing	\$50	\$50		38
39		\$624	\$50	39 Supplies, Office	\$500	\$500		39
40		\$3,489	\$2,500	40 Travel	\$3,000	\$3,000		40
41		\$2,961	\$4,500	41 Training	\$4,500	\$4,500		41
42		\$0		42 Miscellaneous				42
43		\$0	\$100	43 Furniture and equipment				43
44		\$87,389	\$86,500	44 Courier	\$83,865	\$83,865		44
45				45 LSTA grant 2 - catalog				45
46		\$208,531	\$205,144	46 TOTAL MATERIALS AND SERVICES	\$163,223	\$163,223	\$0	46
47				47				47
48		\$0	\$21,000	48 Capital outlay	\$21,000	\$21,000		48
49				49				49
50		\$0	\$11,000	50 Contingency	\$11,000	\$11,000		50
51				51				51
52				52 Ending balance (prior years)				52
53		\$135,422	\$85,707	53 UNAPPROPRIATED ENDING FUND BALANCE	\$87,156	\$87,156		53
54	0	\$420,119	\$407,891	54 TOTAL REQUIREMENTS	\$368,010	\$368,010	\$0	54

BAKER COUNTY LIBRARY DISTRICT
Standardized Wage Scale Fiscal Year 2016-2017

\$20,996
2.00%
Prior Fiscal Year Standard Wage Step 3-1
Percentage Increase factor COLI *(See history in margin)

Range	Step		Hourly (w/PERS)	x 0.943	Staff Classifications	Other Notes
Library Page I - Assistant						
1	1	19,183	1598.61	9.22	8.70	Step 1-1 and 1-2 Not in legal compliance
1	2	20,193	1682.74	9.71	9.15	Scale 1 - not currently used
1	3	21,256	1771.31	10.22	9.64	
1	4	22,374	1864.54	10.76	10.14	
1	5	23,552	1962.67	11.32	10.68	
Library Page II						
2	1	20,193	1682.74	9.71	9.15	Step 2-1 - Not in legal compliance
2	2	21,256	1771.31	10.22	9.64	Scale 2 - not currently used
2	3	22,374	1864.54	10.76	10.14	
2	4	23,552	1962.67	11.32	10.68	
2	5	24,792	2065.97	11.92	11.24	
Library Asst I - PUBLIC SERVICES						
3	1	21,416	1784.66	10.30	9.71	Step 3-1 not currently used; 2016 OR Min Wage \$9.25
3	2	22,487	1873.89	10.81	10.19	BRANCH Subs; General Start Step
3	3	23,611	1967.59	11.35	10.70	
3	4	24,792	2065.97	11.92	11.24	
3	5	26,031	2169.27	12.51	11.80	BAKER STAFF: Connie Lewis (Step increase; no PERS); Vinnie Russo (Step increase); STORYTIME SUBS Jessica Dougherty & Crystal Brockman (step increase)
Library Assistant II						
4	1	22,487	1873.89	10.81	10.19	
4	2	23,611	1967.59	11.35	10.70	
4	3	24,792	2065.97	11.92	11.24	
4	4	26,031	2169.27	12.51	11.80	
4	5	27,333	2277.73	13.14	12.39	BAKER SUB: Steve Kunze (Baker Sub only; Retired)
Library Assistant III						
5	1	23,611	1967.59	11.35	10.70	
5	2	24,792	2065.97	11.92	11.24	BRANCH staff: new branch lead starting step (effective 7/2016; formerly 5-1)
5	3	26,031	2169.27	12.51	11.80	BRANCH: Brandy Wilson (Huntington; step increase FY2016-17); BOOKMOBILE: Donna Valentine (step increase FY16-17)
5	4	27,333	2277.73	13.14	12.39	
5	5	28,699	2391.62	13.80	13.01	BAKER: Courtney Snyder; Candy Arledge; Heather Spry (Step increase FY2015-16, Re-class 7/1/16). BRANCH staff: Reb Wilson (Richland, step reclass FY15-16); Linda Bergeron (Halfway, step reclass FY15-16); Jerry Ann Dunn (Sumpter, step reclass FY15-16); Katie Ash (Haines, step increase FY16-17); BOOKMOBILE: Linda Ruby (step increase FY16-17)
Library Technician I						
6	1	24,792	2065.97	11.92	11.24	
6	2	26,031	2169.27	12.51	11.80	
6	3	27,333	2277.73	13.14	12.39	
6	4	28,699	2391.62	13.80	13.01	
6	5	30,134	2511.20	14.49	13.66	<i>*M. Shafer rate at separation</i>
Library Technician II						
7	1	26,031	2169.27	12.51	11.80	
7	2	27,333	2277.73	13.14	12.39	
7	3	28,699	2391.62	13.80	13.01	
7	4	30,134	2511.20	14.49	13.66	START STEP new youth librarian (per PS FY16-17 budget; salary advertised at \$14.20-\$17.26/hr)
7	5	31,641	2636.76	15.21	14.34	<i>Planned rate for M. Shafer (not yet approved by PS)</i>
Library Technician III - Lead						
8	1	27,333	2277.73	13.14	12.39	
8	2	28,699	2391.62	13.80	13.01	
8	3	30,134	2511.20	14.49	13.66	
8	4	31,641	2636.76	15.21	14.34	SAGE: David Sale (Sage Cataloger; step increase FY16-17)
8	5	33,223	2768.59	15.97	15.06	
Library Associate I						
9	1	28,699	2391.62	13.80	13.01	
9	2	30,134	2511.20	14.49	13.66	
9	3	31,641	2636.76	15.21	14.34	
9	4	33,223	2768.59	15.97	15.06	
9	5	34,884	2907.02	16.77	15.82	
Library Associate II						
10	1	30,134	2511.20	14.49	13.66	
10	2	31,641	2636.76	15.21	14.34	
10	3	33,223	2768.59	15.97	15.06	
10	4	34,884	2907.02	16.77	15.82	
10	5	36,628	3052.37	17.61	16.61	BAKER: Sylvia Bowers (Admin; step increase FY16-17)
Librarian I						
11	1	31,641	2636.76	15.21	14.34	
11	2	33,223	2768.59	15.97	15.06	
11	3	34,884	2907.02	16.77	15.82	
11	4	36,628	3052.37	17.61	16.61	
11	5	38,460	3204.99	18.49	17.44	BAKER: Diana Pearson (Reference Librarian); John Brockman (Catalog Specialist, step increase FY16-17)
Librarian II						
12	1	33,223	2768.59	15.97	15.06	
12	2	34,884	2907.02	16.77	15.82	
12	3	36,628	3052.37	17.61	16.61	
12	4	38,460	3204.99	18.49	17.44	
12	5	40,383	3365.24	19.41	18.31	
Admin I						
13	1	34,884	2907.02	16.77	15.82	
13	2	36,628	3052.37	17.61	16.61	
13	3	38,460	3204.99	18.49	17.44	
13	4	40,383	3365.24	19.41	18.31	
13	5	42,402	3533.50	20.39	19.22	Sara Durlinger (Admin Svc; Retired No PERS); Carmen Wickam (Office Mgr/Admin; Salary)
Admin II						
14	1	36,628	3052.37	17.61	16.61	

*COLI History:
FY2015-16 COLI 1%
FY2014-15 COLI 0%
FY2013-14 COLI 1%
FY2012-13 COLI 1%
FY2011-12 COLI 1%
FY2010-11 COLI 3%
FY2009-10 COLI 0%

NOTE: All Branch staff
reclassified to Step 5 in
FY2015-16.

Last step increase date for:
Sara 7/2007 (Retired 7/2009)
Carmen 7/2014

14	2	38,460	3204.99	18.49	17.44		
14	3	40,383	3365.24	19.41	18.31		
14	4	42,402	3533.50	20.39	19.22		
14	5	44,522	3710.18	21.40	20.18	Christine Hawes (Business Mgr)	Christine; Step incr FY15-16
Admin III - IT Systems Administrator							
15	1	38,460	3204.99	18.49	17.44		
15	2	40,383	3365.24	19.41	18.31		
15	3	42,402	3533.50	20.39	19.22		
15	4	44,522	3710.18	21.40	20.18		
15	5	46,748	3895.69	22.48	21.19		
Admin IV -IT Systems Admin							
16	1	40,383	3365.24	19.41	18.31		
16	2	42,402	3533.50	20.39	19.22		
16	3	44,522	3710.18	21.40	20.18		
16	4	46,748	3895.69	22.48	21.19		
16	5	49,086	4090.47	23.60	22.25	Jim White (Technology Specialist; Salary)	Jim, Step incr FY12-13
Admin V							
17	1	42,402	3533.50	20.39	19.22		
17	2	44,522	3710.18	21.40	20.18		
17	3	46,748	3895.69	22.48	21.19		
17	4	49,086	4090.47	23.60	22.25		
17	5	51,540	4295.00	24.78	23.37		
Admin VI							
18	1	44,522	3710.18	21.40	20.18		
18	2	46,748	3895.69	22.48	21.19		
18	3	49,086	4090.47	23.60	22.25		
18	4	51,540	4295.00	24.78	23.37		
18	5	54,117	4509.75	26.02	24.53		
Admin VII							
19	1	46,748	3895.69	22.48	21.19		
19	2	49,086	4090.47	23.60	22.25		
19	3	51,540	4295.00	24.78	23.37		
19	4	54,117	4509.75	26.02	24.53		
19	5	56,823	4735.23	27.32	25.76	SAGE: Beth Longwell (Sage System Administrator; Salary); Start Step 7/01/2014	