

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

MISSION/Program Description

THE ADMINISTRATION DIVISION MANAGES THE DEPARTMENT RESOURCES AND SEEKS SUPPLEMENTAL FUNDING AND SUPPORT TO OPTIMIZE SERVICES PROVIDED TO THE PUBLIC.

This includes executive guidance, fiscal control, secretarial support, and building/vehicle management.

Major Long-Term Issues and Concerns

- Meeting evolving public demand requires the completion of the Noel Wien Library expansion project begun in 1997 by renovating the public meeting rooms and lobby areas. A thorough community survey should precede this to determine the sort of services the public desires.
- Usage of the North Pole Branch Library is outstripping the capabilities of the present facility. A space utilization study of the Branch Library should be carried out and analyzed to determine if remodeling is sufficient or if a new facility is needed.
- Training for Library staff remains a pressing concern. Rapid changes affecting information delivery systems have a profound impact on the Library's operations. Keeping current in both traditional library services issues and trends and new developments in computer technology has become daunting. This is compounded by the public's growing desire for technological assistance on levels often beyond the staff's knowledge.
- The larger Alaskan libraries are moving towards more cooperative purchases of shared products, such as the OCLC bibliographic services, heavily used databases like Chilton's On-Line Auto Repair, and staff training and development opportunities. The Library currently participates in state-wide programs such as the purchase of the Sirsi automated circulation/catalog system, Interlibrary Loan activities, and cooperation with the local university and school district libraries in an assortment of shared purchasing and service/delivery agreements. Since the trend towards cooperation is growing, the Library needs to weigh potential benefits and liabilities and be able to respond to those most favorable.

Objectives for FY 2005

- Conduct staff visioning and community focus group exercises to determine scope and nature of remodeling of the Noel Wien Library auditorium and lobby areas.
- Complete phase two construction of the Cheryl Bidwell Story Garden.
- Develop culturally diverse programs and resources to meet the needs of under-served Borough residents.
- Work with other beneficiaries to dissolve the Bentley Trust prior to the 2005 deadline.
- Coordinate with the UAF Museum staff to develop information outlet kiosks that can be placed in enclosed high traffic areas, such as malls, the airport, and sites in the outlying areas.

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- This budget also reflects a contractual increase for snow removal for the Noel Wien Library.

Previous Year's Accomplishments

- Successfully installed and implemented the new Sirsi Unicorn automation system.
- Secured a \$150,000 grant from the Rasmuson Foundation to offset expense of additional software and hardware for the new Unicorn automation system.
- Implemented new procedures for gather statistics.
- Implemented filtering system for Internet workstations.
- Completed another phase of refurbishing the Noel Wien Library.

Dept: Library Services
 Div: Administration
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | 2000/01 Actual | 2001/02 Actual | 2002/03 Actual | 2003/04 Budget | 2004/05 Budget |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Measure 1: Use of Auditorium and conference room meets or exceeds 1,416 times yearly. | 55% | 55% | 59% | 61% | 61% |
| Measure 2: Secure supplemental funding that meet or exceed 10% of annual budget | 7.1% | 6.3% | 6.1% | 9.2% | 6.1% |
| Measure 3: Meet or exceed responding to 20 public inquires per hour | 17/hr | 16.5/hr | 16.5/hr | 15/hr | 15/hr |

Additional Statistical Accomplishments

| | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Amount of grant money received by various funding agencies | \$223,442 | \$214,171 | \$215,211 | \$332,530 | \$215,211 |
| Number of time the auditorium and conference rooms were used | 711 | 772 | 765 | 768 | 768 |
| Number of times the piano's were used | 66 | 59 | 66 | 96 | 96 |
| Number of phone calls received during office hours | 40,237 | 38,480 | 38,480 | 35,780 | 35,780 |
| group | 25 | 28 | 27 | 26 | 26 |
| Number of timesheets processed for Library Department | 1,976 | 1,976 | 1,976 | 1,950 | 1,950 |

**Dept: Library Services
Div: Administration**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 203,537 | 200,872 | 213,270 | 213,270 | 228,770 | 228,770 |
| Overtime Wages | 805 | 1,447 | 540 | 540 | 700 | 700 |
| Temporary Salaries | 1,595 | 2,258 | 2,560 | - | - | - |
| Benefits | 81,030 | 88,066 | 94,960 | 94,714 | 121,850 | 117,950 |
| Subtotal: | <u>286,967</u> | <u>292,643</u> | <u>311,330</u> | <u>308,524</u> | <u>351,320</u> | <u>347,420</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 3,935 | 3,776 | 3,510 | 3,510 | 3,510 | 3,510 |
| Computer Supplies | 463 | - | - | - | - | - |
| Operating Supplies | 1,158 | 1,408 | 1,370 | 1,370 | 1,370 | 1,370 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | 493 | 524 | 500 | 500 | 500 | 500 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | 434 | 554 | 740 | 740 | 740 | 740 |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>6,483</u> | <u>6,262</u> | <u>6,120</u> | <u>6,120</u> | <u>6,120</u> | <u>6,120</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | 500 | 2,850 | 850 | 850 | 850 | 850 |
| Travel | - | - | 40 | 40 | 40 | 40 |
| Professional Dues/Meetings | 800 | 554 | 550 | 550 | 600 | 600 |
| Training | 7,868 | 8,687 | 9,330 | 9,330 | 9,330 | 9,330 |
| Advertising, Printing & Binding | 916 | 1,037 | 970 | 970 | 970 | 970 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | 38,988 | 40,713 | 42,110 | 44,916 | 51,910 | 51,910 |
| Repairs & Maint. -Office Equipment | 3,308 | 1,180 | 520 | 520 | 420 | 420 |
| Repairs & Maint. -Other Equipment | 1,202 | 1,090 | 1,500 | 1,500 | 1,500 | 1,500 |
| Rent | - | - | - | - | - | - |
| Utilities | 3,113 | 2,984 | 3,180 | 3,180 | 1,590 | 1,590 |
| Equipment Leases | 2,330 | 2,330 | 2,330 | 2,330 | 2,330 | 2,330 |
| Other Contractual Services | 8,578 | 5,432 | 7,000 | 7,000 | 7,000 | 7,000 |
| Subtotal: | <u>67,603</u> | <u>66,857</u> | <u>68,380</u> | <u>71,186</u> | <u>76,540</u> | <u>76,540</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | - | - | - | - | - |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | - | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| GRAND TOTAL: | <u><u>361,053</u></u> | <u><u>365,762</u></u> | <u><u>385,830</u></u> | <u><u>385,830</u></u> | <u><u>433,980</u></u> | <u><u>430,080</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – AUTOMATED SERVICES DIVISION

MISSION/Program Description

THE AUTOMATED SERVICES DIVISION ADMINISTERS AND MAINTAINS ALL LIBRARY COMPUTERS AND INFORMATION RETRIEVAL SYSTEMS. Staff maintains the main computer server and software necessary to provide circulation, reports and notices and on-line catalog services for patrons and all system participants, which include the 10 School District's middle and senior high schools libraries. They install, maintain and repair local area network servers and communication equipment, computer workstations, microfilm reader/printer equipment. Staff coordinates Library computer operations with Borough and School District network personnel.

Major Long-Term Issues and Concerns

- The PC workstations, software packages, and network connections that the Library provides for the public continues to expand both in quantity and complexity.
- The continual increase in the number of workstations and complexity of software packages requires thoroughly trained Automation staff be available during operating hours, including evenings and weekends, to keep the systems working for the public users. Keeping current the training of the technician staff is an ongoing concern, as is providing basic training on hardware and software applications for the public and other Library staff.

Objectives for FY 2005

- Establish a wireless network and network drops within the library to allow library patrons with laptop computers to access library resources and the Internet.
- Continue to work with the Library's automation system vendor to improve and add functionality and with the statewide Library Computer Consortium to complete the implementation of the system statewide.
- Install and maintain specialty software packages used by various Library divisions.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Replace existing public workstations with new leased workstations.
- Upgrade and enhance the Library's web page.

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.
- This budget also reflects a contractual increase to lease computer workstations used by the public.

Previous Year's Accomplishments

- Worked with SIRSI, the Library's automated circulation system vendor, and the statewide Computer Consortium, to complete our installation of Unicorn, an integrated automated circulation system for the Library and School District's middle and senior high school libraries.
- Completed installation of a content server, a wireless access point and link to UAF, and setup 6 laptops to allow public and staff access to the Museum's Northern Journey software package.
- Established a wireless link between Noel Wien and the School District to speed up connectivity between the Libraries for access to the automated circulation system and to provide access to approximately 4,000 video clips and films for Noel Wien patrons.
- Coordinated installation and assisted Network Services personnel with replacing and/or adding 57 networked workstations with new leased machines in staff areas.
- Replaced existing network workstations in the public areas with newer staff workstations.
- Setup a print cost recovery system for the Library's public computer.

Dept: Library Services
 Div: Automated Services
 Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01 Actual</u> | <u>2001/02 Actual</u> | <u>2002/03 Actual</u> | <u>2003/04 Budget</u> | <u>2004/05 Budget</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Measure 1: Percentage of trouble calls for computers, software and network infrastructure that are resolved within 24 hours. | N/A | N/A | 97.65% | 99.90% | 97.45% |
| Measure 2: Provide 1 Internet workstation per every 2,500 residents of the Borough. | N/A | N/A | 0.25% | 0.50% | 0.50% |
| Measure 3: Provide 99.9% network and server availability for Library users. | N/A | N/A | 99.16% | 99.84% | 99.90% |

Additional Statistical Accomplishments

Number of trouble calls on computers and printers

| | | | | | |
|--|-------|-------|-------|-------|-------|
| Number of trouble calls on public computers and printers (Length of time varies) | 4,135 | 4,135 | 4160 | 4595 | 4,730 |
| Number of trouble calls on staff computers and printers (Length of time varies) | 1,550 | 1,545 | 1,560 | 1,950 | 2,000 |
| | 2,585 | 2,590 | 2,600 | 2,645 | 2,730 |

Number of computers and equipment supported

| | | | | | |
|--|----|----|-----|----|----|
| Number of public computers and printers supported (includes North Pole Branch) Centralized printing system was installed FY2003/04 reducing the number of public printers in use | 85 | 87 | 119 | 68 | 70 |
| Number of staff computers and printers supported (includes North Pole Branch) | 74 | 78 | 78 | 78 | 78 |
| Number of automated circulation system terminals supported at 10 school libraries | 23 | 23 | 27 | 27 | 27 |
| Number of servers supported that runs the circulation database and public catalogs, library web page, networked office & operational programs, CD ROM programs, etc | 4 | 8 | 8 | 8 | 8 |
| Number of microfilm reader/printer workstations | 8 | 6 | 6 | 6 | 6 |

Number of software programs supported

| | | | | | |
|---|----|----|----|----|----|
| Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.) | 10 | 10 | 21 | 53 | 60 |
| Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.) | 48 | 48 | 48 | 50 | 50 |

Dept: Library Services
Div: Automated Services

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 136,605 | 149,437 | 163,190 | 163,190 | 167,220 | 167,220 |
| Overtime Wages | 1,044 | 1,463 | 280 | 280 | 1,520 | 1,520 |
| Temporary Salaries | - | - | - | - | - | - |
| Benefits | 50,362 | 60,112 | 72,420 | 72,420 | 89,600 | 86,730 |
| Subtotal: | <u>188,011</u> | <u>211,012</u> | <u>235,890</u> | <u>235,890</u> | <u>258,340</u> | <u>255,470</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 761 | - | 100 | 100 | 100 | 100 |
| Computer Supplies | 15,484 | 22,432 | 17,580 | 17,580 | 20,780 | 20,780 |
| Operating Supplies | 3,418 | 800 | 1,000 | 1,000 | 1,000 | 1,000 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | - | - | - | - | - | - |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>19,663</u> | <u>23,232</u> | <u>18,680</u> | <u>18,680</u> | <u>21,880</u> | <u>21,880</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | 14,666 | 9,777 | 7,600 | 7,600 | 7,600 | 7,600 |
| Travel | 666 | 631 | 720 | 720 | 720 | 720 |
| Professional Dues/Meetings | 100 | - | 100 | 100 | 100 | 100 |
| Training | 3,075 | 5,291 | 3,000 | 3,000 | 3,000 | 3,000 |
| Advertising, Printing & Binding | - | - | - | - | - | - |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | - | 1,032 | 2,000 | 2,000 | 2,000 | 2,000 |
| Repairs & Maint. -Other Equipment | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | - | - | - | - | 11,400 | 11,400 |
| Other Contractual Services | 57,943 | 55,467 | 50,570 | 50,570 | 52,380 | 52,380 |
| Subtotal: | <u>76,450</u> | <u>72,198</u> | <u>63,990</u> | <u>63,990</u> | <u>77,200</u> | <u>77,200</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | 3,654 | 7,780 | 7,780 | 4,590 | 4,590 |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | 8,238 | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>8,238</u> | <u>3,654</u> | <u>7,780</u> | <u>7,780</u> | <u>4,590</u> | <u>4,590</u> |
| GRAND TOTAL: | <u><u>292,362</u></u> | <u><u>310,096</u></u> | <u><u>326,340</u></u> | <u><u>326,340</u></u> | <u><u>362,010</u></u> | <u><u>359,140</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |
| Computer Use Fees from SD | | | | | | <u><u>6,500</u></u> |

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – COLLECTION SERVICES DIVISION

MISSION/Program Description

THE COLLECTIONS SERVICES DIVISION DEVELOPS AND MAINTAINS THE LIBRARY MATERIALS COLLECTIONS. This Division selects, orders, processes, maintains, manages, and evaluates the collections of library materials and resources. It also processes and distributes all incoming and outgoing mail.

Major Long-Term Issues and Concerns

- For the past few years, libraries have seen numerous changes in the format and nature of library materials. Many print sources are now available only in electronic formats, and the Internet has prompted an exponential growth of additional resources. This trend will continue to challenge libraries already struggling to provide adequate access to new and reformatted resources, both in terms of the timing of decisions to shift to electronic versions of traditional sources and the public demand for increasingly sophisticated equipment and redesigned workstations.
- The public expects access to new formats of materials, such as DVDs and online databases, but the demand for books and other established collections continues unabated. Serving this demand entails planning for adequate and appropriate shelving, providing equipment capable of inspecting and/or repairing items, and establishing new collections within the existing budget.
- Although books are fairly sturdy, they do deteriorate over time, particularly in an active library like ours. In addition, Alaska's climate takes its toll, and the Library's books experience extremes that greatly reduce their physical life. The book collection is aging and deteriorating noticeably. As of 2000, nearly half the titles in the Library's collection were published before 1987; most are out of print and irreplaceable. Although 1,600 books are rebound and 4,000 more are made useable through in-house repairs, this problem will continue to increase over time.

Objectives for FY 2005

- Complete the migration of the periodicals collection by transferring the titles and library holdings for more than 750 magazines, newspapers, and reference subscriptions to the new automated system.
- Finish assessment of the nonfiction, fiction, and Alaskana collections using the Conspectus methodology.
- Coordinate the selection of library materials for purchase through review of at least 20 professional journals, catalogs, and donations and requests from the public.
- Produce monthly financial reports and annual collection management and valuation reports.

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal APEA and management longevity, and benefit rate.
- The library materials budget was increased to cover inflation.

Previous Year's Accomplishments

- Added authority control records for the entire materials collection to provide better access for the public.
- Conducted a privacy audit of all department functions.
- Instituted a new collection of DVDs and DVD-ROMS.

**Dept: Library Services
Div: Collection Services
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01 Actual</u> | <u>2001/02 Actual</u> | <u>2002/03 Actual</u> | <u>2003/04 Budget</u> | <u>2004/05 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Measure 1: The Library collection meets or exceeds the national average of 6.19 volumes per capita. (FY2001, latest figures available). | 3.4 | 3.5 | 3.4 | 3.5 | 3.5 |
| Measure 2: Expenditures for Library materials meet or exceed the national average of \$4.57 per capita. (FY2001, latest figures available). | 4.18 | 4.48 | 4.71 | 4.69 | 4.93 |
| Measure 3: The library provides a collection sufficient to support the basic information and recreational reading needs of an educated public, the Basic Information Level (2) in the Conspectus methodology. | N/A | N/A | N/A | 8% | 15% |

Additional Statistical Accomplishments

| | | | | | |
|---|---------|---------|---------|---------|---------|
| Number of items in the collections | 288,805 | 298,395 | 297,571 | 307,005 | 310,000 |
| Number of books added to collection | 16,479 | 18,283 | 19,994 | 20,000 | 20,000 |
| Number of items removed from the collection | 5,692 | 9,210 | 9,509 | 7,500 | 8,000 |
| Number of items repaired or rebound | 8,169 | 6,281 | 4,921 | 5,225 | 5,250 |
| Donations received by the public and added to the collection | 919 | 1,225 | 805 | 1,000 | 1,000 |
| Suggestions by library patrons purchased | 400 | 385 | 371 | 400 | 400 |
| buys by their favorite author) | 65 | 67 | 78 | 100 | 125 |
| Number of magazines, newspapers and other subscriptions | 585 | 576 | 569 | 575 | 575 |
| Number of items classified or cataloged | N/A | N/A | N/A | 2,860 | 3,000 |
| Amount spent on library materials | 357,830 | 385,335 | 407,920 | 407,920 | 431,615 |
| Number of items post marked by staff and delivered to post office | N/A | N/A | 50,822 | 51,000 | 51,000 |

**Dept: Library Services
Div: Collection Services**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 455,199 | 473,135 | 471,600 | 471,600 | 480,690 | 480,690 |
| Overtime Wages | 333 | 905 | 280 | 280 | 800 | 800 |
| Temporary Salaries | - | - | - | - | - | - |
| Benefits | 178,506 | 182,481 | 209,040 | 209,040 | 255,670 | 247,490 |
| Subtotal: | <u>634,038</u> | <u>656,521</u> | <u>680,920</u> | <u>680,920</u> | <u>737,160</u> | <u>728,980</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 2,048 | 5,117 | 4,290 | 4,290 | 4,290 | 4,290 |
| Computer Supplies | - | - | - | - | - | - |
| Operating Supplies | 21,004 | 27,297 | 28,750 | 28,750 | 32,630 | 32,630 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | - | - | - | - | - | - |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>23,052</u> | <u>32,414</u> | <u>33,040</u> | <u>33,040</u> | <u>36,920</u> | <u>36,920</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | 26,271 | 29,055 | 29,150 | 29,150 | 30,650 | 30,650 |
| Travel | - | - | - | - | - | - |
| Professional Dues/Meetings | - | - | - | - | - | - |
| Training | - | - | - | - | - | - |
| Advertising, Printing & Binding | 25 | - | 250 | 250 | - | - |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | 455 | - | 700 | 700 | 600 | 600 |
| Repairs & Maint. -Other Equipment | - | - | - | - | - | - |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | - | - | - | - | - | - |
| Other Contractual Services | 29,306 | 22,719 | 25,150 | 25,150 | 25,350 | 25,350 |
| Subtotal: | <u>56,057</u> | <u>51,774</u> | <u>55,250</u> | <u>55,250</u> | <u>56,600</u> | <u>56,600</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | 137,412 | - | - | - | - |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | - | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | 384,014 | 270,955 | 407,920 | 407,920 | 431,620 | 431,620 |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>384,014</u> | <u>408,367</u> | <u>407,920</u> | <u>407,920</u> | <u>431,620</u> | <u>431,620</u> |
| GRAND TOTAL: | <u><u>1,097,161</u></u> | <u><u>1,149,076</u></u> | <u><u>1,177,130</u></u> | <u><u>1,177,130</u></u> | <u><u>1,262,300</u></u> | <u><u>1,254,120</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – OUTREACH SERVICES DIVISION

MISSION/Program Description

THE OUTREACH SERVICES DIVISION PROVIDES ACCESS TO LIBRARY RESOURCES IN VENUES OTHER THAN THE NOEL WIEN LIBRARY. Resources are provided at the North Pole Branch and through Van Delivery service to rural communities, residential facilities, and the homebound. This division also manages the state-funded Regional Services grant that supplies library materials by mail to Bush residents north of the southeast panhandle who do not have regular access to public library service.

Major Long-Term Issues and Concerns

- Creditability with our users corresponds to staff's ability to successfully transmit and translate information. The continual upgrade of computer software and equipment requires frequent training for Outreach Services staff in order to effectively serve the patrons.
- The number of Borough residents age 65 and over is expected to double between 2000 and 2017 and this will have an impact for Van Delivery, especially as requests for Homebound Services increases.
- The North Pole Branch facility is crowded with an increasingly inefficient layout and an infrastructure that makes each computer service upgrade or enhancement more challenging.
- The Regional Center must balance decreased funding while maintaining a library-by-mail collection in a variety of formats to meet the increasingly sophisticated needs of the Bush patrons.

Objectives for FY 2005

- Provide excellent library service to patrons at the North Pole Branch. Continue workshops to adults and families on Internet use and the Library databases. Maintain assessment of the library materials collection, non-print services and access to reference databases, to insure the development of a collection suited to the needs of the community.
- Provide Van Delivery services monthly to outlying areas (Ester, Goldstream, Haystack, and Two Rivers), residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer's Home, Southall Manor), the Fairbanks Senior Center, assisted living homes, and to the homebound. In the summer, expand service in the outlying areas to twice/month for the summer reading program. Deliver donated paperbacks and magazines to FYF, FCC, and FNA Family Focus. Review patron use of services and make necessary changes to maintain a cost-effective operation.
- Manage the grant-funded Regional Services Center for Bush households in all of Alaska except Southeast. Seek state grant funding to ensure Regional continues to offer high quality library service to qualified Alaskans, including provision of DVDs and other new formats.

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.

Previous Year's Accomplishments

- All the Outreach Service points successfully migrated to the new Sirsi computer system and implemented new policies and procedures.
- Two new staff members were hired and trained in Regional Services without reducing the frequency of shipments to Bush households.
- Van Delivery staff effectively accommodated a 30% increase in Homebound patrons.
- North Pole Branch successfully weathered several lingering problems with computer equipment and software without major impact to patron services.
- Approximately 3,950 Children attended story hours, the summer reading program, etc.

**Dept: Library Services
Div: Outreach Services
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01</u> <u>Actual</u> | <u>2001/02</u> <u>Actual</u> | <u>2002/03</u> <u>Actual</u> | <u>2003/04</u> <u>Budget</u> | <u>2004/05</u> <u>Budget</u> |
|---|---|---|---|---|---|
| Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita. | 13.73 | 17.14 | 15.62 | 15.75 | 15.75 |
| Measure 2: Library materials borrowed at Van Deliver site meets or exceeds national standard of 40 to 50 per visit. | 54 | 41 | 42 | 43 | 40 |
| Measure 3: Library materials used at North Pole Branch and Van Delivery sites meet or exceed national standard of 6.5 per capita. | | | | | |
| North Pole Branch | 30.86 | 33.4 | 30.5 | 31 | 31 |
| Van Delivery | 8.3 | 8.6 | 10.9 | 10 | 8 |
| Measure 4: Reference transactions at North Pole Branch and Van Delivery sites meet or exceeds national standard of 1.1 transactions per capita. | | | | | |
| North Pole Branch | 6.5 | 5.47 | 5.2 | 5.5 | 5.5 |
| Van Delivery | 1.0 | 1.0 | 1.6 | 1.5 | 2.0 |

Additional Statistical Accomplishments

North Pole Branch

| | | | | | |
|---|--------|--------|--------|--------|--------|
| Population of North Pole | 1,570 | 1,500 | 1,683 | 1,680 | 1,680 |
| Number of people entering the library | 21,658 | 25,710 | 27,000 | 27,500 | 28,000 |
| Items borrowed & used by patrons | 48,457 | 50,108 | 51,331 | 51,700 | 52,300 |
| Reference & informational queries received from library users/patron interactions (7/03+) | 10,190 | 8,212 | 8,758 | 17,500 | 18,000 |
| New & Renewed Library Cards | N/A | 278 | 565 | 575 | 575 |
| Children's programs (storyhour, summer reading program, etc.) | 116 | 125 | 113 | 120 | 120 |
| Children's programs attendance | 3,339 | 3,400 | 3,572 | 3,750 | 3,750 |
| Library tours and visits (classes, home school groups, community organizations, etc.) | 28 | 26 | 22 | 24 | 25 |
| Library tours & visits attendance | 800 | 724 | 624 | 650 | 700 |
| Volunteer hours worked in the library | 161 | 153 | 309 | 230 | 230 |
| Hours branch personnel spend on computer maintenance | N/A | N/A | 67 | 75 | 75 |

Van Delivery

| | | | | | |
|--|--------|--------|--------|--------|--------|
| Number of people using Van Delivery at residential and rural sites | 1,652 | 1,512 | 1,319 | 1,300 | 1,400 |
| Items borrowed by all Van Delivery users | 13,734 | 13,019 | 14,437 | 15,000 | 15,500 |
| Number of homebound visits | 150 | 208 | 273 | 300 | 300 |
| Homebound items borrowed per capita | 11.9 | 16.4 | 12.7 | 12.7 | 12.7 |
| Residential / rural sites served | 13 | 12 | 13 | 13 | 17 |
| Reference and informational queries & specific items requested | 1,625 | 1,453 | 2,093 | 5,000 | 5,500 |
| Participants in children's activities | 518 | 493 | 244 | 200 | 200 |
| Volunteer hours worked in Van Delivery office | 40 | 44 | 45 | 45 | 45 |

**Dept: Library Services
Div: Outreach Services**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 224,030 | 233,926 | 244,160 | 244,160 | 252,680 | 252,680 |
| Overtime Wages | - | 5 | - | - | - | - |
| Temporary Salaries | 13,423 | 15,377 | 15,510 | 15,510 | 16,590 | 16,590 |
| Benefits | 100,167 | 91,891 | 109,650 | 109,650 | 135,750 | 131,450 |
| Subtotal: | <u>337,620</u> | <u>341,199</u> | <u>369,320</u> | <u>369,320</u> | <u>405,020</u> | <u>400,720</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 1,487 | 761 | 2,000 | 2,000 | 2,000 | 2,000 |
| Computer Supplies | 450 | - | - | - | - | - |
| Operating Supplies | 2,387 | 4,869 | 2,900 | 2,900 | 2,900 | 2,900 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | 150 | 105 | 150 | 150 | 150 | 150 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | 406 | 262 | 800 | 800 | 800 | 800 |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>4,880</u> | <u>5,997</u> | <u>5,850</u> | <u>5,850</u> | <u>5,850</u> | <u>5,850</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | - | - | - | - | - | - |
| Communications | 263 | 3,881 | 1,780 | 1,780 | 1,780 | 1,780 |
| Travel | 338 | 146 | 600 | 600 | 600 | 600 |
| Professional Dues/Meetings | - | - | - | - | - | - |
| Training | - | - | - | - | - | - |
| Advertising, Printing & Binding | 991 | 65 | 120 | 120 | 120 | 120 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | 10,680 | 10,680 | 11,260 | 11,260 | 12,390 | 12,390 |
| Repairs & Maint. -Office Equipment | 1,312 | 75 | 90 | 90 | 90 | 90 |
| Repairs & Maint. -Other Equipment | 2,000 | 2,143 | 2,500 | 2,500 | 2,500 | 2,500 |
| Rent | - | - | - | - | - | - |
| Utilities | 248 | 246 | 410 | 410 | 410 | 410 |
| Equipment Leases | 3,640 | 3,640 | 3,640 | 3,640 | 4,620 | 4,620 |
| Other Contractual Services | 652 | 60 | 250 | 250 | 250 | 250 |
| Subtotal: | <u>20,124</u> | <u>20,936</u> | <u>20,650</u> | <u>20,650</u> | <u>22,760</u> | <u>22,760</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | 1,300 | - | - | - | - |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | - | - | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>-</u> | <u>1,300</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| GRAND TOTAL: | <u><u>362,624</u></u> | <u><u>369,432</u></u> | <u><u>395,820</u></u> | <u><u>395,820</u></u> | <u><u>433,630</u></u> | <u><u>429,330</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |
| Circulation Fees | | | | | | <u><u>2,360</u></u> |

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FY 2004–2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – PUBLIC SERVICES DIVISION

MISSION/Program Description

THE PUBLIC SERVICES DIVISION SUPPORTS AND ASSISTS PATRONS IN THEIR USE OF RESOURCES AT NOEL WIEN LIBRARY. This Division includes Reference/Interlibrary Loan, Circulation and Youth Services, which provides public services and access to resources at the Noel Wien Library. While each area performs distinct roles, responsibilities are coordinated wherever possible to meet the needs and interests of library users.

Major Long-Term Issues and Concerns

- Rapid technology developments and increasing patron expectations for information technology applications must be integrated with the Library's traditional services and collections.
- Training that is current and thorough is crucial to the staff, as well as to the public, if library services are to evolve in an efficient, timely and relevant manner.

Objectives for FY 2005

- Maintain public use of the Noel Wien Library at 63 hours per week—59 hours per week in June, July, and August, including evening and weekend periods.
- Review patron use of interlibrary loan services and consider options for processing requests.
- Train the public in the use of the Library's new public catalogs and other electronic resources.
- Continue training staff in the use of new circulation system and explore additional ways to improve service with the new features.
- Encourage staff development with formal instruction, cross-training and by providing options for individual educational opportunities.
- Promote reading programs such as Raven About Reading.
- Increase number of programs for adults and young adults.
- Develop a plan to conduct a community survey in order to evaluate services and programs
- Support continued development of the Cheryl Bidwell Story Garden.
- Evaluate staff allocation and scheduling to determine potential for improved efficiencies.

Significant Budget Changes

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, the normal APEA and management longevity and benefit rate.

Previous Year's Accomplishments

- Continued integration of electronic resources with traditional reference tools to improve service delivery.
- The Raven About Reading program more than doubled the number of classes with 100% participation.
- Assisted with selection of new library furnishings in public areas.
- Revised procedures for collecting statistics to better reflect actual usage and staff interactions with patrons.
- Almost 1,400 children benefited from a successful summer Reading Club.
- Media viewing equipment is now available in the group study rooms.
- The public services applications of the Sirsi automation system has been implemented and additional features are being evaluated.

Dept: Library Services
Div: Public Services
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

| <u>Measures</u> | <u>2000/01</u> <u>Actual</u> | <u>2001/02</u> <u>Actual</u> | <u>2002/03</u> <u>Actual</u> | <u>2003/04</u> <u>Budget</u> | <u>2004/05</u> <u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Measure 1: Library visits meet or exceed national average of 4.3 visits per capita. | 2.5 | 2.1 | 3.3 | 3.7 | 3.7 |
| Measure 2: Use of library material meet or exceed national average of 6.5 per capita. | 5.9 | 6.1 | 7.0 | 7.3 | 7.3 |
| Measure 3: Reference transactions meet or exceed national average of 1.1 transactions per capita. | 1.4 | 1.3 | 1.4 | 1.4 | 1.4 |
| Measure 4: Number of registered borrowers meet or exceed 60% of community population. | 56% | 63% | 58% | 55% | 55% |

Additional Statistical Accomplishments

| | | | | | |
|--|---------|---------|---------|---------|---------|
| Number of library visits by individuals | 208,096 | 172,257 | 274,866 | 308,883 | 308,883 |
| Number of items borrowed & used by patrons (borrowed, used in-library, received through Iterlibrary Loan, Internet sessions) | 485,843 | 513,068 | 590,923 | 608,782 | 608,782 |
| Reference and informational transactions | 117,451 | 110,881 | 121,107 | 121,107 | 121,107 |
| Number of registered borrowers | 46,008 | 52,455 | 48,245 | 46,285 | 46,285 |
| Number of library cards issued and renewed | | 5,231 | 5,732 | 5,474 | 5,474 |
| Number of times the Internet terminals were used by patrons | 13,104 | 14,742 | 72,630 | 72,630 | 72,630 |
| Number of Interlibrary Loan requests filled for other Libraries | 4,134 | 4,627 | 4,648 | 4,648 | 4,648 |
| Programs (children, young adult, adult) | 559 | 446 | 458 | 458 | 458 |
| Program attendance | 14,801 | 13,648 | 15,028 | 15,028 | 15,028 |
| Volunteer hours at Noel Wien Library | 1,335 | 1,681 | 1,753 | 1,442 | 1,442 |
| Group study room use by patrons | | 2,585 | 2,700 | 2,700 | 2,700 |
| Reading discussion programs (science fiction and adult life long learning) | 48 | 23 | 15 | 15 | 15 |
| Adult Programs, including discussion groups and lectures | 104 | 76 | 63 | 63 | 63 |
| Adult Attendance, including discussion groups and lectures | 2,737 | 3,072 | 1,322 | 1,322 | 1,322 |

**Dept: Library Services
Div: Public Services**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 792,817 | 802,923 | 833,980 | 833,980 | 873,400 | 873,400 |
| Overtime Wages | 838 | 552 | - | - | - | - |
| Temporary Salaries | 51,797 | 50,101 | 62,740 | 62,740 | 68,590 | 68,590 |
| Benefits | 330,636 | 306,174 | 375,480 | 375,480 | 470,290 | 455,440 |
| Subtotal: | <u>1,176,088</u> | <u>1,159,750</u> | <u>1,272,200</u> | <u>1,272,200</u> | <u>1,412,280</u> | <u>1,397,430</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 3,414 | 4,120 | 5,380 | 5,380 | 5,540 | 5,540 |
| Computer Supplies | - | 5,133 | - | - | - | - |
| Operating Supplies | 7,424 | 16,068 | 15,290 | 15,290 | 15,290 | 15,290 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | 413 | 424 | 430 | 430 | 430 | 430 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | - | - | - | - | - | - |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>11,251</u> | <u>25,745</u> | <u>21,100</u> | <u>21,100</u> | <u>21,260</u> | <u>21,260</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | 302 | 230 | 200 | 200 | - | - |
| Communications | 19,527 | 30,109 | 27,430 | 27,430 | 27,930 | 27,930 |
| Travel | 2 | - | - | - | - | - |
| Professional Dues/Meetings | - | - | - | - | - | - |
| Training | - | - | - | - | - | - |
| Advertising, Printing & Binding | 1,460 | 5,864 | 5,820 | 5,820 | 5,820 | 5,820 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | - | - | - | - | - | - |
| Repairs & Maint. -Office Equipment | 1,824 | 2,931 | 940 | 940 | 940 | 940 |
| Repairs & Maint. -Other Equipment | 202 | 404 | 400 | 400 | 420 | 420 |
| Rent | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - |
| Equipment Leases | 3,272 | - | - | - | - | - |
| Other Contractual Services | 8,230 | 4,319 | 2,100 | 2,100 | 2,100 | 2,100 |
| Subtotal: | <u>34,819</u> | <u>43,857</u> | <u>36,890</u> | <u>36,890</u> | <u>37,210</u> | <u>37,210</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | 4,982 | - | - | - | - |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | 870 | 5,028 | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | - | - | - | - | - | - |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>870</u> | <u>10,010</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| GRAND TOTAL: | <u><u>1,223,028</u></u> | <u><u>1,239,362</u></u> | <u><u>1,330,190</u></u> | <u><u>1,330,190</u></u> | <u><u>1,470,750</u></u> | <u><u>1,455,900</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |
| Circulation Fees & Non-resident user fees | | | | | | 32,290 |
| Media Fees | | | | | | 580 |
| | | | | | | <u><u>32,870</u></u> |

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**Dept: Library Services
Departmental Summary**

| | 2001/02 Actual | 2002/03 Actual | 2003/04 Approved | 2003/04 Revised | 2004/05 Recommended | 2004/05 Approved |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| PERSONNEL SERVICES | | | | | | |
| Permanent Salaries | 1,812,188 | 1,860,293 | 1,926,200 | 1,926,200 | 2,002,760 | 2,002,760 |
| Overtime Wages | 3,020 | 4,372 | 1,100 | 1,100 | 3,020 | 3,020 |
| Temporary Salaries | 66,815 | 67,736 | 80,810 | 78,250 | 85,180 | 85,180 |
| Benefits | 740,701 | 728,724 | 861,550 | 861,304 | 1,073,160 | 1,039,060 |
| Subtotal: | <u>2,622,724</u> | <u>2,661,125</u> | <u>2,869,660</u> | <u>2,866,854</u> | <u>3,164,120</u> | <u>3,130,020</u> |
| COMMODITIES | | | | | | |
| Office Supplies | 11,645 | 13,774 | 15,280 | 15,280 | 15,440 | 15,440 |
| Computer Supplies | 16,397 | 27,565 | 17,580 | 17,580 | 20,780 | 20,780 |
| Operating Supplies | 35,391 | 50,442 | 49,310 | 49,310 | 53,190 | 53,190 |
| Books and Periodicals | - | - | - | - | - | - |
| Repair and Maint. Supplies | 1,056 | 1,053 | 1,080 | 1,080 | 1,080 | 1,080 |
| Clothing Supplies | - | - | - | - | - | - |
| Motor Fuels and Lubricants | 840 | 816 | 1,540 | 1,540 | 1,540 | 1,540 |
| Equipment Parts | - | - | - | - | - | - |
| Subtotal: | <u>65,329</u> | <u>93,650</u> | <u>84,790</u> | <u>84,790</u> | <u>92,030</u> | <u>92,030</u> |
| CONTRACTUAL SERVICES | | | | | | |
| Professional Services | 302 | 230 | 200 | 200 | - | - |
| Communications | 61,227 | 75,672 | 66,810 | 66,810 | 68,810 | 68,810 |
| Travel | 1,006 | 777 | 1,360 | 1,360 | 1,360 | 1,360 |
| Professional Dues/Meetings | 900 | 554 | 650 | 650 | 700 | 700 |
| Training | 10,943 | 13,978 | 12,330 | 12,330 | 12,330 | 12,330 |
| Advertising, Printing & Binding | 3,392 | 6,966 | 7,160 | 7,160 | 6,910 | 6,910 |
| Insurance and Bonding | - | - | - | - | - | - |
| Repairs & Maint. -Bldg. & Grounds | 49,668 | 51,393 | 53,370 | 56,176 | 64,300 | 64,300 |
| Repairs & Maint. -Office Equipment | 6,899 | 5,218 | 4,250 | 4,250 | 4,050 | 4,050 |
| Repairs & Maint. -Other Equipment | 3,404 | 3,637 | 4,400 | 4,400 | 4,420 | 4,420 |
| Rent | - | - | - | - | - | - |
| Utilities | 3,361 | 3,230 | 3,590 | 3,590 | 2,000 | 2,000 |
| Equipment Leases | 9,242 | 5,970 | 5,970 | 5,970 | 18,350 | 18,350 |
| Other Contractual Services | 104,709 | 87,997 | 85,070 | 85,070 | 87,080 | 87,080 |
| Subtotal: | <u>255,053</u> | <u>255,622</u> | <u>245,160</u> | <u>247,966</u> | <u>270,310</u> | <u>270,310</u> |
| Grants Match, Indirect, Awaiting Budget | - | - | - | - | - | - |
| CAPITAL OUTLAY | | | | | | |
| Controlled Assets | - | 147,348 | 7,780 | 7,780 | 4,590 | 4,590 |
| Buildings & Structures | - | - | - | - | - | - |
| Office Furniture | - | - | - | - | - | - |
| Office Equipment | 9,108 | 5,028 | - | - | - | - |
| Rolling Equipment | - | - | - | - | - | - |
| Machinery & Equipment | - | - | - | - | - | - |
| Land & Land Improvements | - | - | - | - | - | - |
| Library Materials | 384,014 | 270,955 | 407,920 | 407,920 | 431,620 | 431,620 |
| Leasehold Improvements | - | - | - | - | - | - |
| Other Capital Items | - | - | - | - | - | - |
| Subtotal: | <u>393,122</u> | <u>423,331</u> | <u>415,700</u> | <u>415,700</u> | <u>436,210</u> | <u>436,210</u> |
| GRAND TOTAL: | <u><u>3,336,228</u></u> | <u><u>3,433,728</u></u> | <u><u>3,615,310</u></u> | <u><u>3,615,310</u></u> | <u><u>3,962,670</u></u> | <u><u>3,928,570</u></u> |
| FUNDING SOURCE: | | | | | | |
| General Fund Revenues | | | | | | |
| Computer Use Fees from SD & Media Fees | | | | | | 7,080 |
| Circulation Fees & Non-resident user fees | | | | | | 34,650 |
| | | | | | | <u>41,730</u> |