2010 BUDGET

Presented to

YAKIMA VALLEY LIBRARIES

Board of Trustees

Budget Prepared by:
Kim Hixson
Interim Director

With Assistance From:
Terri Reeder, *Administrative Coordinator*
Karen Spence, *Community Libraries Manager*
Linda McCracken, *Public Programs and Resources Manager*
Sue Lang, *Technical Services Manager*
Cathy Rathbone, *Summitview Branch Librarian*
Clara Eustis, *Yakima Branch Librarian*
Cynthia Garrick, *References Services Librarian*
Darline Charbonneau, *Human Resources Manager*
Deb Stilson, *Teen and Special Services Librarian*
Diane Tufts, *Community Libraries Assistant Manager*
Francisco Garcia-Ortiz, *Sunnyside Branch Librarian*
Linda Nixon, *Children's Services Librarian*
Melissa Vickers, *Information Technology Supervisor*
Susan Miller, *Accounting Supervisor*
Terry Walker, *District Circulation Coordinator*

YAKIMA VALLEY LIBRARIES
2010 BUDGET

This document contains the 2010 Budget for Yakima Valley Libraries which includes revenues and expenditures for the General Fund as well as the Designated Capital Funds.

To obtain copies of this document, please contact:

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This document will also be available online at the Library's website: http://www.yvl.org

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MISSION STATEMENT

Yakima Valley Libraries supports lifelong learning and an informed citizenry by providing free, open, and full access to a vast array of ideas and information.

Adopted August 24, 1999

VALUES and VISION

Dynamic organizations have values, principles, and philosophies that employees exemplify to both internal and external customers. In the pursuit of providing quality service to our citizens, Yakima Valley Libraries is committed to the following core values. Our approach is to consider each task, each customer, and each day as an opportunity to service our community and our customers in a positive, helpful way:

Accountability
Customer Satisfaction
Communication
Compassion
Consistency
Creativity
Empowerment
Honesty
Professionalism
Self-Initiative
Teamwork
Vision

Yakima Valley Libraries believes we have a responsibility to positively affect the future for our citizens by what we do today. We value planning for our tomorrows to make a better community for those who follow us.

ABOUT US

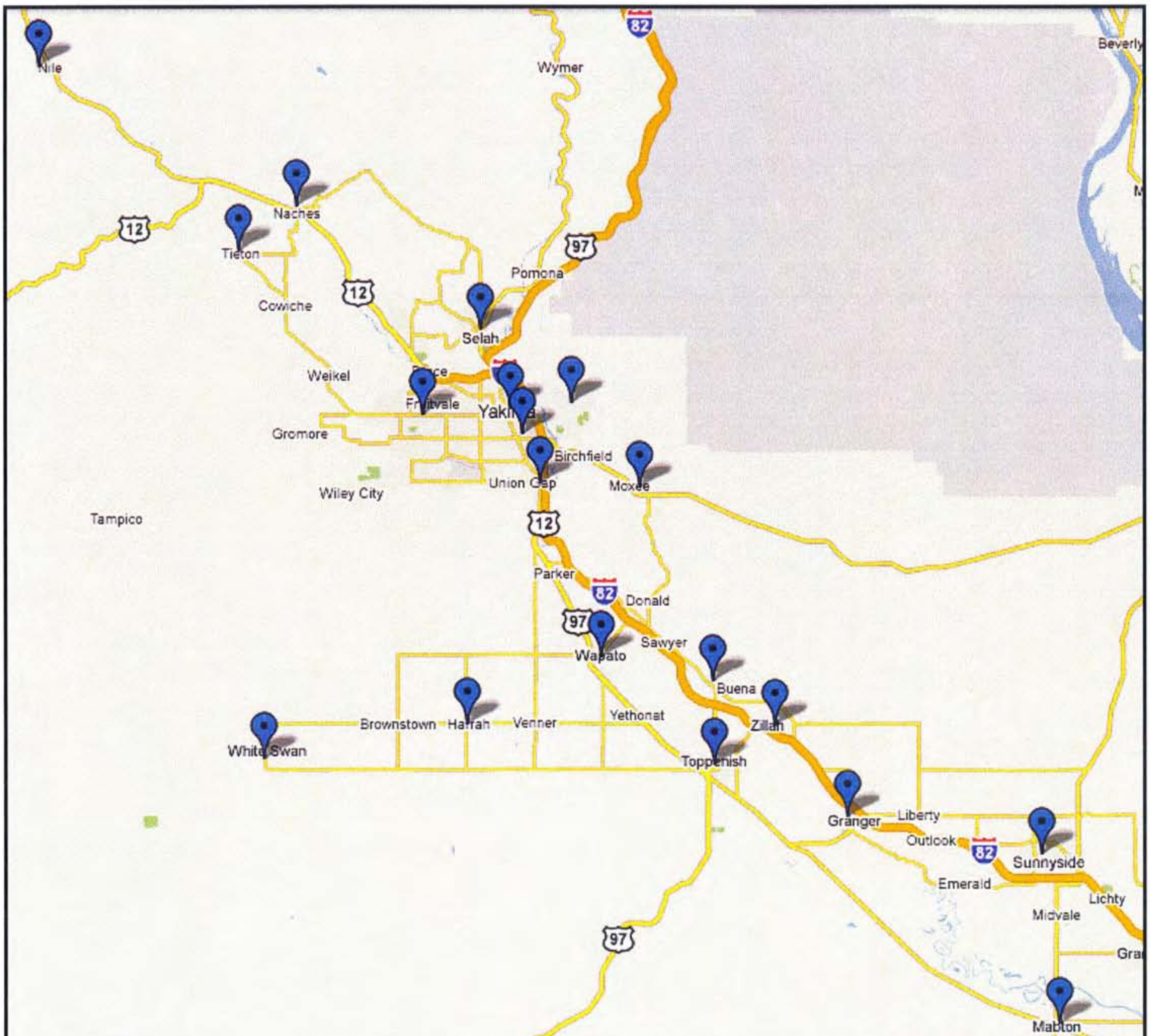
BOARD OF TRUSTEES

TRUSTEE	POSITION	TERM EXPIRES
Carolyn Calhoon-Dillahunt	President	December 2012
Melba Fujiura	Vice President	December 2009
James E. Barnhill	Secretary	December 2012
H. E. Jerry Maggard		December 2011
Richard E. Ostrander		December 2013

Yakima Valley Libraries is a rural county library district as defined under the Revised Code of Washington (RCW) 27.12. It is governed by a five member Board of Trustees appointed by the Yakima County Commissioners. The RCWs maintain that the management and control of the Library be vested with its Trustees. This legislation specifically outlines the powers and duties including fiduciary responsibility and the power to make library policy.

ABOUT THE LIBRARY

Yakima Valley Libraries is located in Yakima County in South Central Washington State. Yakima County is 4,296 square miles or approximately 2.75 million acres. It is the second largest county in Washington State. Yakima Valley Libraries is a special purpose government that provides library services to the general public and is supported primarily through property taxes. The rural county library district was formed in 1945. The Library District is comprised of a main library and 18 branch libraries located throughout Yakima County with the exception of the City of Grandview. In 2007, the population of Yakima County, minus the City of Grandview, is over 231,000 people. The December 31, 2008 patron count highlights over 117,277 registered library card holders – almost 51 percent of the County population. The branches are open a composite of 683.50 hours per week with an overall circulation of 806,349 in 2008. The Library has an active collection of over 380,434 items: books, audio and visual materials. In 2008 there were 779,879 visits to the library; an increase of four percent from 2007. YVL offered 169,903 computer appointments in 2008 which is up 10 percent from 2007. Yakima Valley Libraries offers 120 high speed Internet computers available to the public. In 2008 Yakima Valley Libraries held 856 programs which were attended by 13,061 children, 2,122 teens, and 6,626 adults.


Nile
Wymer
Beverly
Naches
Tieton
Pomona
Cowiche
Selah
Weikel
Fruitvale
Yakima
Gromore
Birchfield
Union Gap
Moxee
Wiley City
Tampico
Parker
Donald
Wapato
Sawyer
Buena
Zillah
Brownstown
Harrah
Venner
Yethonat
White Swan
Toppenish
Granger
Liberty
Outlook
Sunnyside
Emerald
Lichty
Midvale
Mabton
82
97
12

Yakima Valley Libraries
Branch Hours

Buena Library
801 Buena Road
865-3390
Librarian: Kathy Garcia
Tues, Wed, Thurs 2-7
Saturday 9-2

Granger Library
508 Sunnyside Ave
854-1446
Librarian: Teresa Amador
Mon & Wed 9:30-5
Tues & Thurs 2-8
Saturday 2-5

Harrah Library
21 E. Pioneer
848-3458
Librarian: Avelina Garcia
Tues & Thurs 2-7
Wed & Sat 9-2

Mabton Library
415 B Street
894-4128
Librarian: Linda Lee Bales
Mon 10-5
Tues & Thurs 2-8
Wed 11-6
Fri (June-August) 1-5
Sat (Sept-May) 1-5

Moxee Library
255 W. Seattle
575-8854
Librarian: Elaine Perkins
Mon & Wed 10-6
Tues & Thurs 12-8
Fri & Sat 1-5

Naches Library,
303 Naches Ave
653-2005
Librarian: Katherine Ulmer
Tues-Thurs 2-7
Wednesday & Saturday 10-3

Nile Library
1891 Nile Road
658-2660
Librarian: Judy Will
Tues & Wed 12-7
Saturday 10-4

Selah Library
115 W. Naches
698-7345
Librarian: Michael Martin
Mon-Friday 9-6
Tues evening 6-8:30
Sat 10-2

Southeast Yakima Library
1211 S. 7 th Street
576-0723
Librarian: Floreen Williams
Monday-Friday 1-6
Saturday 11-4

Summitview Yakima Library
5709 Summitview
966-7070
Librarian: Cathy Rathbone
Mon, Fri, Sat 9-6
Tues-Thurs 9-8
Sunday 12-4

Sunnyside Library
621 Grant
837-3234
Librarian: Francisco Garcia-Ortiz
Mon-Thurs 9-9
Fri & Sat 9-6
Sunday 12:00 - 4

Terrace Heights Library
4011 Commonwealth
457-5319
Librarian: Katie Ruffcorn
Mon & Wed 1-8
Tues &Thurs 10-6
Fri & Sat 10-2

Tieton Library
418 Maple
673-2621
Librarian: Kimberly Craig
Mon & Wed 2-6
Tues & Thurs 12-6

Toppenish Library
1 S. Elm
865-3600
Librarian: Christy Sifuentes Troy
Mon & Wed 10-6
Tues & Thurs 10-8
Fri & Sat 10-5

Union Gap Library
3104 S. 1 st St.
452-4252
Librarian: Lorinda Bowden
Mon-Thurs 10-5:30 & 7-9
Fri & Sat 10-5

Wapato Library
119 E. 3 rd St.
877-2882
Librarian: Mickey Wittner
Mon, Wed 12-8
Tues, Thurs 10-6
Fri 12-6
Saturday 10-4

White Swan Library
391 1 st St.
874-2060
Librarian: Cathy East
Mon, Tues & Fri 12-5
Thursday 10-4

Yakima Library
102 N. 3 rd St.
452-8541
Librarian: Clara Eustis
Mon-Wed 9-9
Thurs & Fri 9-6
Sat 10-6
Sun 12-4

Zillah Library
109 7 th
829-6707
Librarian: Fern Greene
Mon-Thurs 2-7
Saturday 2-5

INTERIM DIRECTOR MESSAGE

In my day the library was a wonderful place.... We didn't have visual aids and didn't have various programs...it was a sanctuary.... So I tend to think the library should remain a center of knowledge.
— Cited in *American Libraries*, July/August 1980, p.411-412. Norman MAILER (1923-)

Connections was the 2009 theme for Yakima Valley Libraries. Our goal was not only to connect people and ideas, but expand connections to include staff and the community. Staff Enrichment Day included connecting *all* staff to the overall organization emphasizing that everyone works together for the support of the Library.

Connections played a significant role in the final phases of our technology upgrade. In 2007 Yakima Valley Libraries contracted with Joe Ford and Associates to complete a Technology Survey for the Library. This summer we were able to complete almost all of the major items listed in that plan. Eighteen of the 19 branches are connected to high speed broadband services, either through the County's backbone or DSL. In August and September YVL completed the installation of self service products. Self check machines, and print management and scheduling software were installed district wide. This new technology allows improved customer service to all patrons. Phase I of the Online Opportunity Hardware Grant is almost complete in the branches. This grant brings updated cabling and hardware for improved and expanded patron Internet access in designated branches.

Connections with the social networking community were developed and implemented this year. A staff committee was formed to explore an internal intranet on SharePoint for improved internal communications. Another staff group, the Social Networking Exploratory Committee was set up to investigate areas of social networking that would actively involve the library. Last month YVL set up a Facebook Page and is developing blogs to cover special events and book reviews.

Yakima Valley Libraries has a new logo. The community was asked to participate and submit their ideas for a new logo. A staff committee was appointed to oversee the process and to ensure wide participation from the community as well as staff. The top choices were presented to the Trustees who adopted a final design which will be deployed this fall.

Yakima Valley Programming connected the Library with the community in a variety of ways this year. YVL was awarded a Big Ready Grant this year – our third from the National Endowment of the Arts. This year's book was Dashiell Hammett's *The Maltese Falcon*. The Big Read connects a wide variety of people to diverse program events throughout the community. Another grant award brought the Benjamin Franklin exhibit, *In Search of a Better World* to the Sunnyside Library in October. The Sunnyside Library was one of forty libraries in the United States awarded a grant for this exhibit.

Yakima Valley Libraries owns two buildings. Facility projects in those two buildings included new carpet, paint, and blinds in the Yakima children's area. Updated furniture and cubicles were placed in a reconfigured staff area for a more efficient and effective work area for Yakima. The Sunnyside building has a new circulation desk, new cement in the entryway, and a newly painted meeting room.

It has been a very productive year.

Priorities for 2010 include:

- Strategic Planning with the Community to ensure that YVL is providing relevant and meaningful services to the community.

- Facility planning - review all current facilities to maximize resources in all locations.

- Evaluate and review costs, hours, and services provided in all branches to ensure maximum resource allocation for YVL.

- Evaluate current internal structure to maximize current staff resources.

The Library is a valued and important resource to our community. Working together, we continue to shape the future of Yakima Valley Libraries by *Connecting People and Ideas.*

Your comments and questions are welcome at any time.

Thank you for your continued support.

Kim Hixson
Interim Director

LIBRARY DEPARTMENTS

ADMINISTRATION

Kim Hixson, Interim Director

The Administration Department provides for the business and facility operations of Yakima Valley Libraries. It is responsible for the Library's financial, human resources, staff training and development, facilities management, printing, purchasing and general administrative services. It also supports the Board of Trustees in the fulfillment and implementation of budgeting priorities, policies, and long range plans.

HUMAN RESOURCES

Darline Charbonneau, Human Resources Manager

The Human Resources, as part of Administrative services, provides comprehensive services to ensure effective and efficient use and development of human talent within the library to accomplish library goals. We do this through recruitment, retention, training, development, planning, and providing high quality human resource administrative services for the library. As human talent is a high level investment and asset to the library, we strive to support and develop a workforce that is flexible, hospitable, knowledgeable, and innovative. We support the organization in fostering a positive work environment for all employees.

COMMUNITY LIBRARIES

Karen Spence, Community Libraries Manager

COMMUNITY LIBRARIES STAFF support lifelong learning and an informed citizenry in the Yakima Valley by providing high quality customer service directly to patrons. We do this by:

- Welcoming all customers to our libraries
- Providing high quality reference, reader's advisory, and assistance with technological resources.
- Maintaining fresh, inviting collections of materials on "a vast array" of topics and viewpoints.
- Circulating materials and assisting patrons with questions about their library accounts.
- Preparing regular shipments to other libraries to maximize use of materials throughout the district.
- Partnering with Public Programs and Resources to plan and present or host interesting programs for all ages.
- Creating interesting displays and decorations.
- Maintaining clean, inviting library spaces for our customers.
- Staying informed about the needs of our communities and developing ways to help meet these needs.
- Marketing library services in our communities.
- Participating in district-wide projects and development of new services.

PUBLIC PROGRAMS AND RESOURCES

Linda McCracken, Public Programs and Resources Manager

"Our mission is to select library materials and provide programs that will support lifelong learning, and provide information and recreation to the people we serve."

TECHNICAL SERVICES DEPARTMENT

Sue Lang, Technical Services Manager

Technical Services is comprised of cataloging and acquisitions. It is the goal of Technical Services to order and receive materials efficiently and precisely; to enter data into the database efficiently, and make sure that the materials are to the patrons in an efficient and reasonable time frame.

INFORMATION TECHNOLOGIES DEPARTMENT

Melissa Vickers, IT Supervisor

Information Technology (IT) is part of the Technical Services Department. It is our responsibility to keep the computer systems and networks up and running, implement inventory and replacement schedule, implement the Technology plan and to provide help desk service to internal customers.

FACILITIES AND ACCOUNTING

Susan Miller, Accounting Supervisor

Accounting includes payroll, accounts payable, cash receipts, and general ledger functions for the entire district. Facility staff maintains the branches, the fleet, and any district facility need.

BUDGET PROCESS

2010 Budget Preparation Calendar

February 2009

June 12	General Staff meeting: Goals, Accomplishments, theme
June 17	Budget sheet distributed to the management team (M Team)
July 15	MTeam and Council Meetings: Determine Functional Needs, short, and long term projects
September 2	MTeam and The Council: draft budget requests due
September 4	Administration: Review all requests
September 23	MTeam and The Council: final Staff recommendations
October 27	Library Board: Regular meeting – 3:00 p.m. Study Session *Draft* Budget Document presented and reviewed 4:00 p.m. Regular Meeting
November 10	Public Hearing 4:00 p.m. – Downtown Yakima Auditorium
November 17	Regular Board Meeting – 4:00 p.m. – Downtown Yakima Boardroom
	Adopt 2010 Budget and Levy resolutions due to County Commissioners Resolutions due to County Commissioner's on or before Friday, November 20, 2009

Basis of Accounting and Financial Procedures

The District reports financial activity using the revenue and expenditure classifications, statements and schedule contained in the Cash Basis Budgeting, Accounting and Reporting System (BARS) manual for libraries. This basis of accounting and reporting is an oter comprehensive basis of accounting (OCBOA) that is prescribed by the State Auditor's Office under the authority of Washington State law, Chapter 43.09 RCW.

- Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recognized only when cash is received and expenditures are recognized when paid.

- Purchases of capital assets are expensed during the year of acquisition. There is no capitalization of fixed assets, nor allocation of depreciation expense. Inventory, including collection materials, is expensed when purchased.

- It is the District's policy to invest all temporary cash surpluses. The amount is included on the statement of resources and uses arising from cash transactions as net cash and investments.

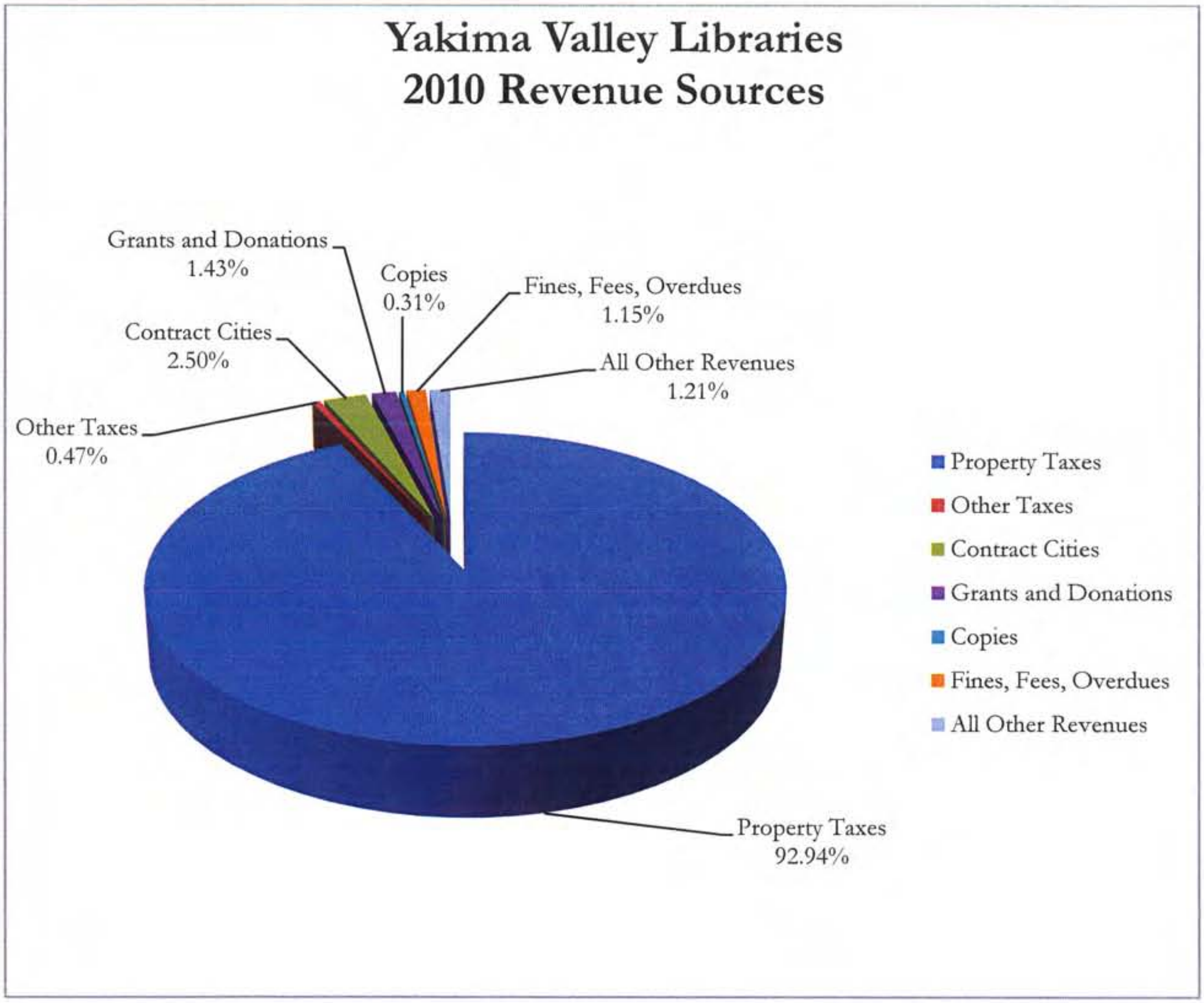
- As required by Washington State statute, Yakima Valley Libraries is audited by the Washington State Auditor every two years.

- Yakima Valley Libraries' budget is prepared on a cash basis to guide the current year expenditures. Every effort is made to meet the goals and criteria established in the budget.

- All proposed transfers to or from General Operating, or to or from Designated Funds, are authorized by Board Resolution.

- Yakima Valley Libraries policy regarding approval of claims and payroll designates the Director and or Finance and Operations Manager as Auditing Officer and establishes the responsibilities of this position for review and certification of all claims and payroll. The Board shall review all claims and payroll at any time or at the next regularly scheduled Board meeting where they are officially approved.

REVENUES



Yakima Valley Libraries
2010 Revenue Sources
Grants and Donations
1.43%
Copies
0.31%
Fines, Fees, Overdues
1.15%
Contract Cities
2.50%
All Other Revenues
1.21%
Other Taxes
0.47%
Property Taxes
92.94%
Property Taxes
Other Taxes
Contract Cities
Grants and Donations
Copies
Fines, Fees, Overdues
All Other Revenues

REVENUES 2010 BUDGET

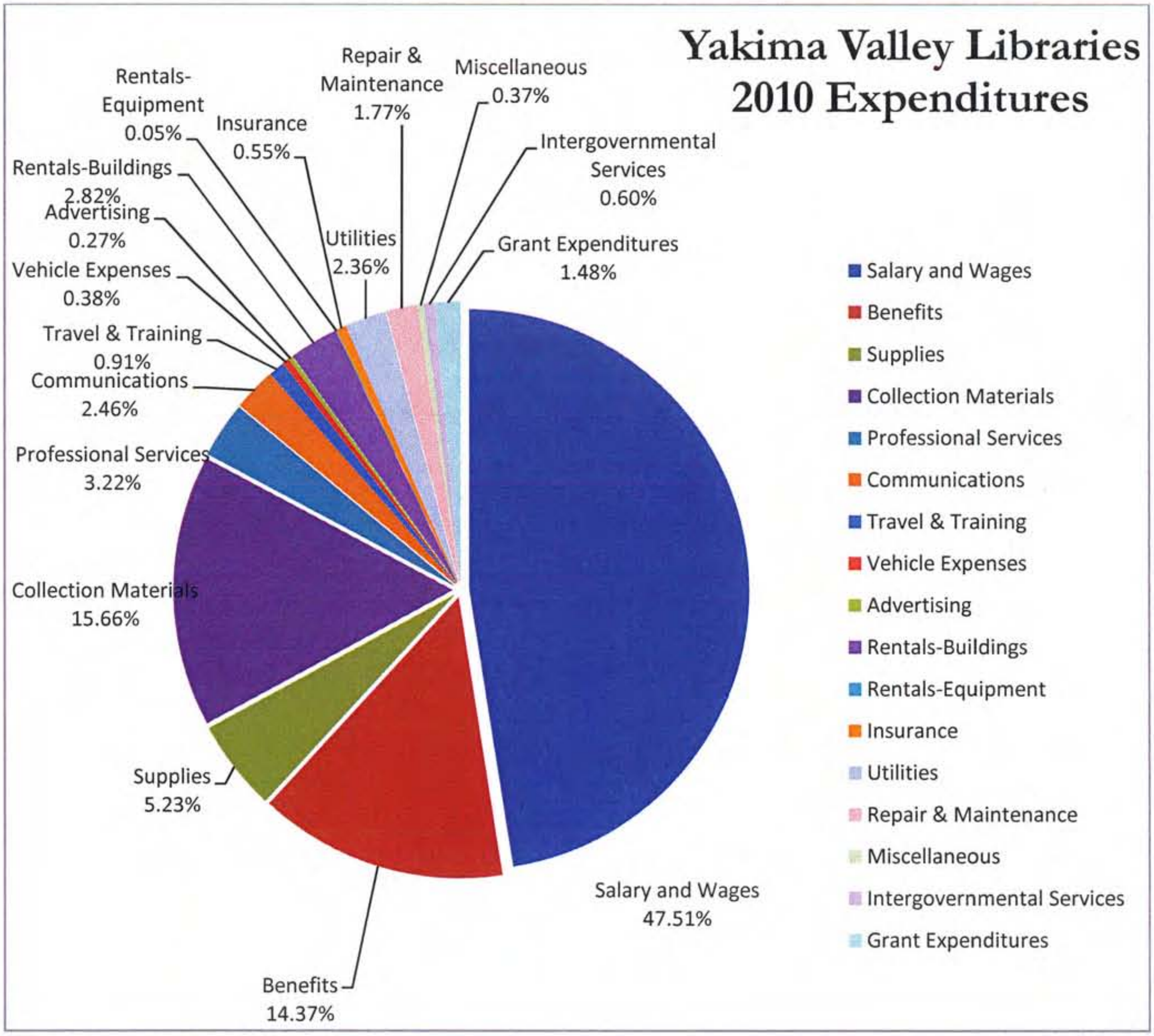
Adopted November 17, 2009

	2009 Adopted Budget	2009 Amended June	*2010 Budget*	Notation	%Change
REVENUES					
Tax Revenues					
Property Tax Revenue	5,958,382	5,958,382	*6,100,201*	1	2.38
Other Taxes	30,075	30,075	*30,075*	2	0.00
Total Tax Revenues	5,988,457	5,988,457	*6,130,276*	3	2.37
Contract Cities					
Other Contract Cities	158,165	161,274	*161,274*		0.00
Total Contract Cities	158,165	161,274	*161,274*	4	0.00
Other Revenue					
Grants and Donations	82,150	10,000	*92,000*	5	820.00
Copies	20,000	20,000	*20,000*	6	0.00
Fines, Fees, Overdues	89,137	73,837	*73,837*	7	0.00
All Other Revenues	109,585	78,085	*78,085*	8	0.00
Total Other Revenue	300,872	181,922	*263,922*	9	45.07
Total All Revenues	6,447,494	6,331,653	*6,555,472*	10	3.53
Other Resources					
Transfers in	613,774	0	*553,847*	11	0.00
Insurance Recoveries		0	*0*	12	0.00
Total Other Resources	613,774	0	*553,847*	13	0.00
Total All Revenues and Resources	7,061,268	6,331,653	*7,109,319*	14	12.28

Notations

1. 2009 tax request is a .5524% increase or $33,048 plus new construction
2. No estimated change in state taxes - wildlife in lieu, DNR, Utility
3. Estimated total tax revenues
4. Cities contracting for library services: Granger, Mabton, Naches, Tieton, Union Gap
5. Grants and donations: Opportunity Online Hardware Grant 2010 (72,150 Year 2)
6. Fees for copies
7. Fines: overdue, lost books
8. Investment revenue and transfer in for Opportunity Online Hardware Grant (24,050 Year 2)
9. Total Other Revenues
10. Total All Revenues-new funds
11. Transfers in by Board Resolution from designated funds for (non-regular operating) projects
12. Insurance recoveries
13. Total Other Resources
14. Total all Revenues and Resources - overall increase due to onetime grant (see line 8)

EXPENDITURES



EXPENDITURES 2010 BUDGET

Adopted November 17, 2009

	2009 Adopted Budget	2009 Amended June	*2010 Budget Draft*	Notation	%Change
Salary and Wages	3,026,389	3,026,389	*3,095,166*	***15***	2.27
Benefits	1,001,337	1,001,337	*936,195*	***16***	(6.51)
Supplies	245,515	245,515	*341,080*	***17***	38.92
Collection Materials - all	1,020,000	1,020,000	*1,020,000*	***18***	0.00
Professional Services	182,545	182,545	*209,500*	***19***	14.77
Communications	224,318	224,318	*160,265*	***20***	(28.55)
Travel & Training	63,650	63,650	*59,400*	***21***	(6.68)
Vehicle Expenses	24,200	24,200	*24,500*	***22***	1.24
Advertising	19,500	19,500	*17,500*	***23***	(10.26)
Rentals - Building Leases	165,358	170,358	*184,009*	***24***	8.01
Rentals - Equipment	3,000	3,000	*3,000*	***25***	0.00
Insurance	36,000	36,000	*36,000*	***26***	0.00
Utilities	113,206	143,206	*154,000*	***27***	7.54
Repairs & Maintence - all	168,935	168,935	*115,588*	***28***	(31.58)
Miscellaneous - dues and other	23,340	23,340	*23,900*	***29***	2.40
Intergovernmental Services	34,000	34,000	*39,100*	***30***	15.00
Grant Expenditures	96,200	96,200	*96,200*	***31***	0.00
Total Operating Expenditures	6,447,493	6,482,493	*6,515,402*	***32***	0.51
Capital Projects	613,774	775,698	*774,569*	***33***	(0.15)
Total Operational Expenditures and Capital	7,061,268	7,258,191	*7,289,971*	***34***	0.44

NOTATIONS

15. Includes merit increases - no FTE changes
16. Temp decrease in employer PERS rate of 3%
17. Supplies - includes scheduled computer replacements
18. Collection materials and databases - will include $70,000 of Boaz Funding in 2010 (see line 45)
19. Professional services will include state audit
20. Includes all communication: postage, phones, WAN - decrease due to County partnership for broadband use
21. Training and travel for staff: Public Lib Assoc Conference in Portland in 2010, American Lib Assoc in WA DC
22. Vehicles fuel and repairs
23. Decrease - using more online resources
24. Summitview, Southeast, Liberty Building - lease amount and CAM charges
25. Postage meter
26. District wide building, vehicle, D&O, and liability insurance
27. District wide utilities for all branches
28. Repairs & maintenance includes building & unanticipated repairs (HVAC, chiller, roof, ADA, etc) - also see capital
29. As per BARS category all expenses not covered above - including dues
30. Maintenance payments for designated library buildings
31. Grant projects including Opportunity Online Hardware Grant Year 2
32. Total estimated general operating expenditures funded by 2010 new revenue
33. One time large purchases and capital projects - outside of ongoing operations - (see capital projects list)
34. Total estimated general operating and capital expenditures for 2010

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
			Administration				
10	31	00	Admin Office Supplies	5,000.00	5,000.00	5,000.00	Administrataive Office Supplies
10	31	05	Admin Photocopies				
13	31	00	HR Supplies	2,970.00	1,000.00	1,000.00	HR includes name badges, training, food expense
13	31	01	HR Supplies Prof Ref	1,500.00	0.00	600.00	Ref Materials including training
13	31	02	HR Training Curricula	1,200.00	0.00	1,500.00	Moved to 2010 - change in HR Personnel in 2009
13	31	05	HR Photocopies	2,000.00	0.00	1,200.00	Copier Charges
10	32	00	Admin Printing Supplies	500.00	500.00	2,000.00	Printing Projects - sent out to printer
10	33	00	Admin Computer Supplies		0.00	0.00	
10	33	01	Admin Software Supplies	3,500.00	5,000.00	5,000.00	Software for support
13	33	01	HR Software Supplies	3,000.00	0.00	500.00	
10	35	01	Admin Small Equipment	3,000.00	3,000.00	3,000.00	Non computer small equip
13	35	01	HR Small Equipment L&I	3,000.00	0.00	2,000.00	Equip for accommodations - move to 2009
13	35	02	HR Small Equipment	3,000.00	1,000.00	1,000.00	
			Community Libraries				
21	31	01	CL Office Supplies	48,000.00	48,000.00	50,500.00	Supplies for branches-printer cartridges, toner, consumable items
21	31	02	CL Branch Summer Reading	1,000.00	1,000.00	1,000.00	Specific Branch SR Supplies
21	31	03	CL Display Designer Supplies	1,000.00	500.00	500.00	Window displays Yakima Building
21	31	04	CL Program Branch Supplies	1,000.00	250.00	250.00	Specific Branch Program Supplies
21	31	10	CL Supplies Friends Purchase	0.00	0.00	0.00	Purchases by Friends
21	31	05	CL Photocopy Use	2,500.00	0.00	0.00	CL photocopy use - Liberty Building
21	32	00	CL Printing Supplies	2,000.00	4,402.67	5,000.00	Increase in number of holds/overdue notices printed
21	33	00	CL Computer Supplies	8,300.00	6,000.00	19,900.00	See CL Detail - includes Early Learning Station/donation match
21	33	01	CL Computer Software	5,000.00	2,000.00	5,000.00	Software for ELS
21	35	01	CL Small Equipment	24,665.00	25,000.00	55,025.00	See Budget for CL branch upgrades/small equipment

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
					Technical Services		
22	31	00	Tech Svs Supplies	20,000.00	25,500.00	25,000.00	Cassettes, mending materials, spine label materials
22	31	05	Tech Svs Photocopies	1,300.00	0.00	1,100.00	
22	32	00	Tech Svs Printing	0.00	0.00	0.00	
22	33	00	Tech Svs Computer Supplies	0.00	0.00	500.00	
22	33	01	Tech Svs Computer Software	500.00	0.00	0.00	
22	35	01	Tech Svs Small Equipment	1,000.00	500.00	1,000.00	Small Equip - cutting, disk cleaner
					Information Technology		
23	31	00	IT General Supplies	5,000.00	5,000.00	5,000.00	IT general supplies
23	31	05	IT Photocopies				
23	33	00	IT Computer Equipment	16,970.23	16,970.00	86,505.00	Equipment per replacement schedule (laptops, PC)
23	33	01	IT Computer Software	18,810.00	18,800.00	10,000.00	See IT Schedule
23	35	01	IT Small Equipment	5,000.00	0.00	5,000.00	See IT Schedule
					Public Programs and Resources		
23	31	01	PP&R Supplies	3,000.00	1,000.00	1,500.00	J Book Club Kits
23	31	02	PP&R Programs	20,000.00	10,000.00	14,000.00	Increase outreach and community programs
23	31	03	PP&R Summer Reading	10,000.00	5,000.00	12,500.00	Summer reading districtwide
23	31	04	PP&R Display Supplies	0.00	0.00	0.00	Moved to Community Libraries 2009
23	31	05	PP&R Photocopies				
23	33	01	PP&R Computer Supplies	7,300.00	5,000.00	5,500.00	See PP&R Request, laptops, Xbox, Playstation
23	33	02	PP&R Computer Software	2,500.00	2,600.00	1,500.00	
23	35	01	PP&R Small Equipment	2,000.00	1,000.00	2,000.00	See PP&R - carnival game eq
					Facilities		
50	31	00	Fac General Supplies	7,000.00	5,000.00	7,000.00	
50	31	05	Fac Photocopies	500.00	0.00	500.00	
50	35	01	Facility Small Equipment	2,500.00	2,500.00	2,500.00	
			Totals for Supplies	**245,515.23**	**201,522.67**	**341,080.00**	
			Breakout by Category				

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
			Supplies General	126,670.00	107,250.00	125,350.00	
			Supplies Printing	8,800.00	4,902.67	9,800.00	Increase in printing hold and overdues
			Supplies Computer	65,880.23	56,370.00	134,405.00	Computer replacement schedule increase not Tech Assess
			Supplies Small equipment	44,165.00	33,000.00	71,525.00	Branch small equipment requests not filled prior years
			Total Supplies	245,515.23	201,522.67	341,080.00	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
					Administration		
10	41	01	Admin Prof Services	30,000.00	20,000.00	20,000.00	Professional Services districtwide
10	41	02	Admin Prof Service State Auditor	-	0.00	13,000.00	Audit in 2010-Fiscal Year 2007-2008
10	41	03	Admin Prof Services Special Proj	2,000.00	0.00	-	
10	41	04	Admin Prov Service Printing	1,200.00	0.00	-	Annual report, budget docs, blueprints, etc.
10	41	05	Admin Prof Svs - Election Costs	-	0.00	-	Election costs for annexation?/remaining cities
13	41	01	Human Resources Prov Svs	3,000.00	2,000.00	2,000.00	Attorney, WSP Reports, DRC
13	41	02	Human Resources Benefit Admin	3,000.00	1,500.00	1,500.00	Flex Plan, Well Spring
					Community Libraries		
21	41	00	CL Summer Reading Prof Svs	0.00	0.00	500.00	Support CL's not part of PP&R
21	41	02	CL Professional Services	2,000.00	2,000.00	0.00	Spanish language translation/policies
21	41	03	CL - Unique Collection Service	21,600.00	21,600.00	24,000.00	Unique Management Service, signage, other
					Technical Services		
22	41	01	Tech Services Preproc-Books/Mat	33,000.00	42,000.00	45,000.00	Preprocessing fees for books and materials
22	41	02	Tech Services Preproc-Media	3,500.00	3,500.00	4,000.00	Preprocessing fees for media
22	41	02	Tech Svs OCLC Database	30,000.00	30,000.00	35,000.00	Catalog DB for collection-incl ILL, Meta, DM, Firstsearch
					Information Technology		
23	41	01	IT Professional Services	5,000.00	5,000.00	10,000.00	Professional oncall technical support-Training Program
					Public Programs and Resources		
23	41	01	PP&R Bibliographic Database Svs	2,000.00	2,000.00	3,000.00	Database fee/Ingrams
23	41	03	PP&R Professional Services	500.00	500.00	500.00	Non program professional services
23	41	04	PP&R Programs Prof Services	20,000.00	10,000.00	12,000.00	Author visit, workshop, crafts programs, teen programs, manga - See PP&R Budget Request 2010
23	41	05	PP&R Summer Reading District	10,000.00	8,000.00	8,000.00	District Wide Programming for Summer Reading
					Facilities		
50	41	01	Fac-Elevator Maintenance	0.00	0.00	0.00	See code 48 - repairs and maintenance
50	41	02	Fac - Janitorial Yakima		0.00	5,000.00	Professional services for building maintenance
50	41	03	Fac - Janitorial CL's	15,745.20	19,500.00	25,000.00	Professional services for building/facility maintenance
50	41	04	Fac - Temp Services		0.00	1,000.00	Special projects that need more than 1 person
			Totals for Professional Services	182,545.20	167,600.00	209,500.00	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
					Community Libraries		
21	42	01	Telephone	39,149.76	57,016.50	48,706.80	Direct Service Lines, long distance, cell phones add Liberty Bldg-includes phone maintenance/inclds 13 months 2009
21	42	02	Postage	53,000.00	53,000.00	55,650.00	Includes all district postage and overdues
21	45	03	SDC/Frame Relay/DSL/Internet	132,168.12	84,666.67	55,908.00	Communication services at secure data center/highspeed/duplication of frame relay until all up
			Total Communication	**224,317.88**	**194,683.17**	**160,264.80**	**Savings from dismantling frame relay**

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
			Administration				
10	43	00	Admin Mileage	1,500.00	1,500.00	1,500.00	Mileage reimbursement
10	43	03	Admin Conference & Training	8,000.00	8,000.00	20,500.00	ALA(DC), WLA, WFOA-All Admin Staff
13	43	00	HR Mileage	2,500.00	500.00	1,000.00	Mileage reimbursement
13	43	01	Staff Enrichment Day	5,000.00	4,000.00	7,000.00	Staff Training Day-speakers/staff workshops
13	43	03	HR Conference & Training	3,500.00	3,500.00	4,500.00	HR and Training Coordinator
13	43	04	HR Candidate Travel	500.00	500.00	500.00	Candidate travel
			Community Libraries				
21	43	00	CL Mileage Reimbursement	17,550.00	5,000.00	10,500.00	All travel within district including meetings & ROC
21	43	01	CL Conference & Training	7,200.00	7,200.00	10,000.00	PLA, CAYAS, WALE district training
21	43	02	PS L5 99 GMC Van (L5)	3,500.00	1,950.00	2,500.00	Includes fuel and vehicle repair and maint
21	43	03	PS L4 01 Ford Focus (L4)	1,200.00	1,650.00	2,500.00	Includes fuel and vehicle repair and maint
21	43	04	PS L6 01 Ford Taurus (L6)	1,500.00	3,000.00	3,500.00	Includes fuel and vehicle repair and maint
21	43	05	PS Courier Van	13,200.00	7,950.00	11,000.00	Courier includes fuel, repair, and maint
			Technical Services				
22	43	00	Tech Svs Mileage	500.00	500.00	500.00	Mileage reimbursement
22	43	01	Tech Svs Conference & Training	5,700.00	5,700.00	6,200.00	PUG (1), WALE (2), PLA (2)
			Information Technology				
23	43	01	IT Mileage	1,000.00	500.00	500.00	Mileage reimbursement
23	43	01	IT Conference & Training	2,500.00	2,500.00	4,000.00	IT Training-includes PLA, PUG
			Public Programming and Resources				
23	43	00	PP&R Mileage	1,000.00	500.00	500.00	Mileage reimbursement
23	43	01	PP&R Conference & Training	7,200.00	7,200.00	7,200.00	OWLS, WALE, PLA, YA Lit Symposium
23	43	02	PP&R Outreach Van L10	1,800.00	600.00	2,000.00	Increased Outreach 2009
			Facilities				
50	43	01	Facility L7 01 Van (L7)	3,000.00	2,250.00	3,000.00	Facility Travel - new custodian 2009
Total Travel, Training, Conference				**87,850.00**	**64,500.00**	**98,900.00**	
			Training & Travel	39,100.00	38,100.00	59,400.00	
			Mileage	24,550.00	9,000.00	15,000.00	
			Vehicle	24,200.00	17,400.00	24,500.00	
			Totals	87,850.00	64,500.00	98,900.00	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
10	44	00	Admin Advertising	9,000.00	8,152.40	10,000.00	Includes DEX advertising
13	44	01	HR Advertising - Jobs	5,000.00	3,500.00	4,000.00	
21	44	01	CL Advertising - Branch Specific	500.00	0.00	500.00	
23	44	01	PS - Programming Advertising	5,000.00	3,000.00	3,000.00	Programs
			Totals for Advertising	**19,500.00**	**14,652.40**	**17,500.00**	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
			Community Libraries				
21	45	05	Postage Meter Rental	3,500.00	3,000.00	3,000.00	Direct Service Postage
			Facilities				
50	45	01	Summitview Lease	127,571.00	128,090.52	132,000.00	Lease: 9082.47/Cam: 981.19/Taxes: 580.55/Adv:30
50	45	02	Southeast Lease	8,400.00	8,400.00	8,400.00	$700 per month
50	45	03	Zillah Lease	1.00	1.00	1.00	
50	45	04	Storage Rental	0.00	0.00	0.00	Lease cancelled
50	45	05	Liberty Building	33,886.20	42,095.00	43,608.00	Lease: 2605.90/Cam: 1027.82-cam not added
			Totals for Rentals	**173,358.20**	**181,586.52**	**187,009.00**	
			Equipment Rentals	3,500.00	3,000.00	3,000.00	
			Building Rentals	169,858.20	178,586.52	184,009.00	
				173,358.20	181,586.52	187,009.00	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
10	46	00	Insurance	36,000.00	36,000.00	36,000.00	No change in premium
			Totals for Insurance	**36,000.00**	**36,000.00**	**36,000.00**	

YAKIMA VALLEY LIBRARIES

2009 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
				Facilities			
50	47	01	Utilities - Yakima	106,080.91	103,465.83	107,000.00	Utilities, power, gas, bug spray
50	47	02	Utilities - Community Libraries	35,925.48	43,223.33	45,000.00	Utilities, power, gas, bug spray
50	47	03	Utilities - General District	1,200.00	1,000.00	2,000.00	Document recycling
			Totals for Utilities	**143,206.39**	**147,689.16**	**154,000.00**	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
					Administration		
10	48	00	Admin Equipment Repair	7,259.76	1,000.00	2,000.00	Admin equipment repair
10	48	01	Admin - Software Maintenance	7,000.00	0.00	6,800.00	Springbrook - Acct System
					Community Libraries		
21	48	01	CL Equipment Maintenance	68,921.90	55,000.00	16,249.66	Not renewing 3M Maintenance for gates
21	48	02	CL Software Maintenance	0.00	0.00	5,000.00	AWE Stations
					Technical Services		
22	48	00	Techn Svs Equip Repair	500.00	500.00	500.00	
					Information Technology		
23	48	00	IT Equipment Repair	0.00	0.00	5,000.00	Printers, general technology equip
23	48	01	IT Software Maintenance	35,065.23	35,065.00	51,440.00	SD Renewal, Polaris, Domain, Envisionware, Antivirus
23	48	02	IT Computer Maintenance	0.00	0.00	5,000.00	
					Public Programming & Resources		
23	48	00	PP&R Equipment Repair	500.00	0.00	0.00	
					Facilities		
50	48	01	Facility Building Repairs	20,000.00	20,000.00	5,192.00	Capital as needed from facility fund
50	48	02	Facility Equipment Repairs	18,688.00	18,688.00	18,406.40	Elevator maint, chiller maint, boiler maint, equip repair
50	48	03	Facility HVAC Maint	5,000.00	0.00	0.00	Combined with 48 02
50	48	04	Facility Elevator Maintenance	6,000.00	0.00	0.00	Combined with 48 02
			Totals for Repairs	**168,934.89**	**130,253.00**	**115,588.06**	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
					Administration		
10	49	00	Admin Miscellaneous	19,340.00	16,542.00	19,500.00	WLA, Chamber, Sister City, dues, memberships, other
13	49	00	HR Miscellaneous	500.00	500.00	800.00	YVHRA dues, memberships, other
					Community Libraries		
21	49	01	CL Miscellaneous	1,000.00	1,000.00	1,000.00	Local chamber dues, other
					Technical Services		
22	49	00	Tech Svs Miscellaneous	500.00	500.00	500.00	Other
					Information Technology		
23	49	00	IT Miscellaneous	500.00	500.00	500.00	Deptment specific dues, other
					Public Programming & Resources		
23	49	00	PP&R - Binding	500.00	500.00	500.00	Binding
23	49	01	PP&R - Miscellaneous	500.00	500.00	100.00	Department specifics
23	49	00	PP&R Other - book groups	500.00	500.00	1,000.00	Book Discussion groups - See programs prof svs
					Facilities		
50	49	01	Facility misc janitorial	0.00	0.00	0.00	
			Totals for Miscellaneous	**23,340.00**	**20,542.00**	**23,900.00**	

Summary

Dept	Obj	Sub Obj	Description	2009 Requested	2009 Est Year End	2010 Requested	Notes
					Facilities		
50	51	0	Maintenace/building with cities	34,000.00	35,000.00	39,100.00	
			Totals for Maintenance contrac	**34,000.00**	**35,000.00**	**39,100.00**	

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2009 Requested	Notes
			Public Programming & Resources				
21	64	03	Books	652,350.00	652,350.00	588,350.00	Use of Boaz Funds 2010
21	64	04	Periodicals	49,200.00	49,200.00	49,200.00	
21	64	05	Electronic media	118,000.00	118,000.00	118,000.00	
21	64	06	Audio Books	79,114.05	79,114.00	79,114.00	
21	64	07	Videocassettes	58,385.95	58,386.00	58,386.00	
21	64	08	Recordings	15,700.00	15,700.00	15,700.00	
21	64	09	Gifts & Memorials	41,250.00	41,250.00	41,250.00	
21	64	10	Boaz trust materials	6,000.00	6,000.00	70,000.00	Use Boaz Funds for books
			Totals for Collection Materials	**1,020,000.00**	**1,020,000.00**	**1,020,000.00**	

YAKIMA VALLEY LIBRARIES

2010 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2009 Adopted	2009 Est Year End	2010 Requested	Notes
			Grants				
60	49	01	Wellness Grant	0.00	1,500.00	0.00	
60	31	01	Book it Grant	0.00	0.00	0.00	
60	49	01	Big Read Grant	0.00	60,000.00	0.00	
60	35	01	Gates Online Opportunity Grant	96,200.00	96,200.00	96,200.00	See Detail for computers-lib to match
			Capital Projects				
60	63	01	Capital - Carry Forward	249,685.35	50,000.00	93,075.00	
60	62	01	Capital - Facility	261,924.12	150,000.00	447,494.00	
60	62	02	Capital - Branches	50,000.00	0.00	5,000.00	New - Branch Projects - Non owned buildings
60	66	01	Capital - Technology	214,088.00	300,000.00	229,000.00	
10	64	01	Total Grants and Capital	871,897.47	657,700.00	870,769.00	
			Total Grants	96,200.00	61,500.00	96,200.00	
			Total Capital	775,697.47	500,000.00	774,569.00	
				871,897.47	561,500.00	870,769.00	

2010 REQUESTS

IT Capital Requests	Quantity	Price	Total	
Selah - new computer upgrades			16,000.00	If new building is procured in Selah
Technology Remodel Yakima Building			133,000.00	
Wireless - District wide			50,000.00	Blue Socket as recommended by Tech Asses:
Web page redesign			30,000.00	Professional services for new web page
Total IT Capital Projects			229,000.00	
Facility Projects				
Remodel Yakima Staff Area			124,772.00	
HVAC/Boiler - Yakima* *if not completed 2009*			250,000.00	
Selah - new building/furnishings			50,000.00	If new building is procured in Selah
Bring in Secondary Power Yakima			10,000.00	
Security - Keys, Cameras - Yakima			7,322.00	
Security System - Sunnyside			5,000.00	
Secondary Phone Line - Sunnyside			400.00	
Total Facility Projects			447,494.00	
Branch Projects				
Fire Alarms SS, GR			5,000.00	
Total Branch Projects Prior Year			5,000.00	
Carry Forward Projects				
Branch Coin Op Copiers			35,075.00	6 branches
Telephony - notification for patrons			8,000.00	
Signage - new logo distribution			50,000.00	Includes bldg signs, vehicle logo
Carry Forward Projects			93,075.00	

Administration Department

2010 Budget - November 2009

Account Description	2009 Budget	2010 Requested	Notes
Administrative Services: Director's Office, Office, and Accounting			
10-11-00 Wages	375,198.75	432,313.36	Includes reserve for district leave/retirement/TR Cord
10-20-00 Benefits	106,434.85	112,459.41	Includes reserve for district leave/retirement/TR Cord
10-31-00 Office Supplies	5,000.00	5,000.00	Administrative office supplies
10-32-00 Printing Supplies/copies	500.00	2,000.00	Printing Projects
10-33-00 Computer Supplies	0.00	0.00	Move to IT computer supplies
10-33-01 Software	3,500.00	5,000.00	Specialized-project tracking, VISIO
10-35-01 Small Equipment	3,000.00	3,000.00	Small copier, calculator, phone
10-41-01 Prof Svs - general	30,000.00	20,000.00	Districtwide professional services
10-41-02 Prof Svs - auditor	0.00	13,000.00	State Auditor 2010
10-41-03 Prof Svs - special	2,000.00	0.00	Survey, strategic planning, facility plan
10-41-04 Prof Svs - printing	1,200.00	0.00	Budget and annual report prof printing
10-43-00 Mileage	1,500.00	1,500.00	Administrative travel mileage reimbursement
10-43-03 Conference & Training	8,000.00	20,500.00	Acct Conf, PLA, ALA, GFOA, WLA, WFOA
10-44-00 Advertising	9,000.00	10,000.00	District advertising including Dex & legals
10-46-00 Insurance	36,000.00	36,000.00	
10-48-00 Equip maint & repair	7,259.76	2,000.00	Equip monthly maintenance
10-48-01 Software maintenance	7,000.00	6,800.00	
10-49-00 Miscellaneous-dues	19,340.00	19,500.00	WLA, Chamber Sister City, CDY, memberships, other
Total Directors Office, Office, and Accounting	**614,933.36**	**689,072.78**	
Admimistrative Services: Human Resources and District Wide Training			
13-11-00 Wages	130,543.68	82,309.75	Training Coordinator moved to Admin
13-20-00 Benefits	48,558.70	24,681.01	Training Coordinator moved to Admin
13-31-00 Office Supplies	2,970.00	1,000.00	HR specific: name badges, personnel files, binders
13-31-01 Professional Reference	1,500.00	600.00	Legal updates and current materials HR specific
13-31-02 Training Curricula	1,200.00	1,500.00	Materials purchase deferred - move in-house design
13-31-05 Printing Supplies/copies	2,000.00	1,200.00	New copier allows copy breakout by dept
13-33-01 Software	3,000.00	500.00	
13-35-01 L&I accommodations	3,000.00	2,000.00	For requested accommodations
13-35-02 Small Equipment	3,000.00	1,000.00	Training station-desk, printer, other as needed
13-41-01 Prof Svs - HR Specific	3,000.00	2,000.00	Attorney, State Patrol Reports, Dispute Resolution
13-41-02 Prof Svs - Benefit Admin	3,000.00	1,500.00	Flex Plan, EAP
13-43-00 Mileage	2,500.00	1,000.00	
13-43-01 Staff Enrichment Day	5,000.00	7,000.00	Professional training for all staff includes author
13-43-03 Conference & Training	3,500.00	4,500.00	Conf and training for Manager and Coordinator
13-43-04 Candidate Travel	500.00	500.00	Contingent applicant travel
13-44-01 Advertising - jobs	5,000.00	4,000.00	Recruitment for open positions
13-49-01 Misc	500.00	800.00	HR dues for YVL
Total Human Resources	**218,772.38**	**136,090.76**	
Total Administration	***833,705.74***	***825,163.54***	

Community Libraries

2010 Budget – November 2009

Acct Number	Description	2009 Budget	2010 Requested	Notes
Community Libraries Central Services				
21-11-00	Wages	336,873.00	340,267.12	
21-20-00	Benefits	107,997.33	100,224.52	
21-31-05	Supplies - Copies	2,500.00	0.00	
21-32-00	Printing	2,000.00	5,000.00	Print jobs to send out
21-33-01	Computer Software	5,000.00	5,000.00	Document management system software
21-41-02	Professional Services - Specific Project	2,000.00	0.00	Translation Services - policies
21-41-03	Professional Services	21,600.00	24,000.00	Unique Collection Service, signage, other
Total CL Central Services		**477,970.33**	**474,491.64**	
Community Libraries - All Branches				Includes proposed changes
21-12-00	Wages	1,397,300.87	1,422,712.50	
21-21-00	Benefits	479,393.56	454,293.97	
21-31-01	Office Supplies	50,500.00	50,500.00	Supplies for branches
21-31-02	Branch Summer Reading Supplies	1,000.00	1,000.00	Branch Summer Reading supplies
21-31-03	Display Design Supplies	1,000.00	500.00	Display Designer moved from PP&R
21-31-04	Branch Program - non SRP	1,000.00	250.00	Branch program supplies
21-31-10	Supplies - Friends' purchase	0.00	0.00	Friends provide funds for designated purchases
21-33-00	Computer Hardware	8,300.00	19,900.00	OPACS SS, YK, UG; Laptop GR, MX
21-35-01	Supplies - Small Equipment	24,665.00	55,025.00	Upgrades - furniture, desks - see CL detail
21-42-01	Telephone Services All	39,149.76	48,706.80	District lines, long distance, cell - all phone
21-42-02	Postage Services All	53,000.00	55,650.00	All district postage and overdues
21-45-03	SDC - Services All Computer Lines	132,168.12	55,908.00	Communication services at County SDC
21-43-00	Mileage	17,550.00	10,500.00	Includes ROC travel
21-43-01	Conference & Training	7,200.00	10,000.00	ALA (TW committee), PLA, WLA, District Training
21-43-02	GMC Van L5	3,500.00	2,500.00	Includes fuel, vehicle repair, maintenance
21-43-03	Ford Focus L4	1,200.00	2,500.00	Includes fuel, vehicle repair, maintenance
21-43-04	Ford Taurus L6	1,500.00	3,500.00	Includes fuel, vehicle repair, maintenance
21-43-05	Courier Van L12	13,200.00	11,000.00	Includes fuel, vehicle repair, maintenance
21-44-01	Advertising	500.00	500.00	Advertising Community Library specific
21-45-03	Copier Rental	0.00	0.00	Copier purchased - see maint agreement
21-45-05	Postage Meter Rental	3,500.00	3,000.00	Postage monthly maintenance
21-48-01	Equipment Maintenance	68,921.90	16,249.66	Copiers includes branch, self-check
21-48-02	Software Maintenance	0.00	5,000.00	
21-49-01	Miscellaneous	1,000.00	1,000.00	Local Chamber dues - no more SS rotary
Total Community Libraries - All Branches		**2,305,549.21**	**2,230,195.93**	
Total Community Services		***2,783,519.54***	***2,704,687.57***	

Public Programs and Resources

2010 Budget - November 2009

Acct Number	Description	2009 Budget	2010 Requested	Notes
Public Programs and Resources				
23-11-00	Wages	389,405.12	408,446.25	
23-20-00	Benefits	119,635.76	112,601.09	
23-31-01	Supplies general	3,000.00	1,500.00	General supplies including copies
23-31-02	Programming Supplies	20,000.00	14,000.00	Back up for Big Read Program if no grant
23-31-03	Summer Reading Program	10,000.00	12,500.00	Summer reading program supplies
23-31-04	Display Supplies	0.00	0.00	Moved to Community Libraries
23-33-00	Computer Supplies	7,300.00	5,500.00	Laptop, Xbox, Playstation - programs
23-33-01	Software	2,500.00	1,500.00	Programming software - see above comput
23-35-01	Small Equipment	2,000.00	2,000.00	Programming small equipment
23-34-03	Collection - Books	652,350.00	652,350.00	Collection
23-34-04	Collection - Periodicals	49,200.00	49,200.00	Collection
23-34-05	Collection - Electronic media	118,000.00	118,000.00	Collection
23-34-06	Collection - Audio Books	79,114.05	79,114.00	Collection
23-34-07	Collection - Video Cassettes	58,385.95	58,386.00	Collection
23-34-08	Collection - Recordings	15,700.00	15,700.00	Collection
23-34-09	Collection - gifts and memorial	41,250.00	41,250.00	Collection
23-34-10	Collection - Boaz	6,000.00	6,000.00	Collection
23-41-01	Prof Services database svs	2,000.00	3,000.00	Database fee/Ingrams collection
23-41-03	Prof Svs general	500.00	500.00	Miscellaneous general prof svs
23-41-04	Prof Svs programming	20,000.00	12,000.00	Big Read prof svs if grant not received
23-41-05	Prof Svs Summer Reading	10,000.00	8,000.00	District wide programming - increase programs
23-43-00	Mileage	1,000.00	500.00	Staff mileage reimbursement
23-43-01	Conference and Training	7,200.00	7,200.00	WLA, ALA, PLA - specific training
23-43-02	Outreach Van L10	1,800.00	2,000.00	Outreach Services
23-44-01	Advertising	5,000.00	3,000.00	Program specific - increased outreach
23-48-00	Equipment Repair	500.00	0.00	Color printer
23-49-00	Miscellaneous - binding	500.00	500.00	Book binding
23-49-01	Miscellaneous	500.00	100.00	Department specific as needed
23-49-02	Miscellaneous - other	500.00	1,000.00	Book discussion groups
Total Public Programs and Resources		**1,623,340.88**	**1,615,847.34**	

Technical Services
2010 Budget Draft – November 2009

Acct Number	Description	2009 Budget	2010 Requested	Notes
Technical Services				
22-11-00	Wages	218,759.86	224,225.77	
22-20-00	Benefits	74,521.19	70,162.89	
22-31-00	Supplies general	20,000.00	25,000.00	Supplies, cassette cases, security tags
23-31-05	Supplies copies	1,300.00	1,100.00	Inhouse copy charges
22-32-00	Printing	0.00	0.00	
22-33-00	Computer Supplies	0.00	500.00	
22-33-01	Software	500.00	0.00	As needed dept specific
22-35-01	Small Equipment	1,000.00	1,000.00	Cutting, disk cleaner
22-41-01	Prof Svs Preprocess Books	33,000.00	45,000.00	Preprocessing fees books and materials
22-41-02	Prof Svs Preprocess Media	3,500.00	4,000.00	Preprocessing fees for media
22-41-03	Prof Svs OCLC Database	30,000.00	35,000.00	Catalog database for collection materials
22-43-00	Mileage	500.00	500.00	District mileage reimbursement
22-43-01	Conference & Training	5,700.00	6,200.00	PUG, WALE, PLA other training
22-48-00	Equipment Repair	500.00	500.00	Disk machine
22-49-00	Miscellaneous	500.00	500.00	Department miscellaneous
Total for Technical Services		389,781.05	413,688.66	

Information Technology
2010 Budget Draft - November 2009

Acct Number	Description	2009 Budget	2010 Requested	Notes
Information Technology			3	
23-11-00	Wages	115,917.01	120,553.20	
23-20-00	Benefits	37,913.00	36,650.98	
23-31-00	Supplies general	5,000.00	5,000.00	Supplies, cassette cases, security tags
23-31-05	Photocopies	0.00	0.00	Inhouse copy charges
23-33-00	Computer Equipment	16,970.23	86,505.00	See IT Schedule for Branch Detail
23-33-01	Software	18,810.00	10,000.00	See IT Schedule for Branch Detail
23-35-01	Small Equipment	5,000.00	5,000.00	See IT Schedule for Branch Detail
23-41-01	Professional Services	5,000.00	10,000.00	Professional support
23-43-00	Mileage	1,000.00	500.00	Indistrict mileage
23-43-01	Conference & Training	2,500.00	4,000.00	IT workshops
23-48-00	Equipment repair	0.00	5,000.00	
23-48-01	Software Maintenance	35,065.23	51,440.00	Software support - Optmanager, Citrix, others
23-49-00	Miscellaneous	500.00	500.00	Department miscellaneous
Total for Information Technology		243,675.47	335,149.19	

Facilities

2010 Budget Draft - November 2009

Acct Number	Description	2009 Budget	2010 Requested	Notes
Facilities			2.5	
50-11-00	Wages	62,391.48	64,337.74	
50-20-00	Benefits	25,762.00	25,120.87	
50-31-00	Supplies general	7,000.00	7,000.00	District janitorial supplies
50-31-05	Photocopies	500.00	500.00	Inhouse copy charges
50-35-01	Small Equipment	2,500.00	2,500.00	Miscellaneous small equipment
50-41-01	Prof Svs Elevator	0.00	0.00	Moved to code 48 for 2009
50-41-02	Prof Svs Yak Janitorial	0.00	5,000.00	Moved janitorial inhouse 2009
50-41-03	Prof Svs CL Janitorial	15,745.20	25,000.00	Janitorial for SS 2009
50-41-04	Prof Svs temp	0.00	1,000.00	
50-43-01	Van L7	3,000.00	3,000.00	Facility travel
50-45-01	Summitview Lease	127,571.00	132,000.00	
50-45-02	Southeast Lease	8,400.00	8,400.00	
50-45-03	Zillah Lease	1.00	1.00	
50-45-04	Storage Rental	0.00	0.00	Terminated in 2008
50-45-05	Liberty Building	33,886.20	43,608.00	
50-47-01	Utilities Yakima	106,080.91	107,000.00	
50-47-02	Utilities Community lib	35,925.48	45,000.00	
50-47-03	Utilities General	1,200.00	2,000.00	
50-48-01	Building Repairs	20,000.00	5,192.00	See capital for upgrades to buildings 2009
50-48-02	Equipment repair	18,688.00	18,406.40	
50-48-03	HVAC	5,000.00	0.00	Breakout in 2009
50-48-04	Elevator	6,000.00	0.00	Move from code 41
50-49-01	Miscellaneous	0.00	0.00	
50-50-01	Intergovernmental - maint	34,000.00	39,100.00	Maintenance reimbursement cities/towns
Total for Facilities		513,651.27	534,166.02	

Yakima Valley Libraries has four Trustee Designated Funds and one Trust Fund.

Cumulative Reserve Fund – Board Designated

The estimated 2009 beginning balance for the Cumulative Reserve Fund is $727,539. This fund was established in 1941 by the Yakima City Council to create a fund for the Yakima City Library Building Fund. It was to be used for capital expenditures for buildings and/or land. The City Library merged with the Rural County Library in 1951 forming the Yakima Valley Regional Library. The ownership of this fund was the subject of discussion from 1951 through 1959 when the Attorney General was requested to give an opinion regarding the legality of transfer of funds from City Treasurer to County Treasurer. On May 4, 1959, the Attorney General ruled that the transfer was legal. On May 13, 1959 a City ordinance was passed thus transferring the funds from the City Treasurer to the County Treasurer. As the funds were no longer needed for a building, it was determined that the purchase of a bookmobile as well as much needed books could be paid for from this fund. During the 1959 and 1960 audit, the State Auditor recommended that the Cumulative Reserve Fund be kept separate from the General Fund. In 1961 a study session was convened to discuss the use of the Cumulative Reserve. It was determined to use part of the funds to increase the book budget, and to invest the remainder to generate interest income. In 1968 it was voted to purchase a bookmobile chassis with some of the funds. In 1970 the library air conditioning broke down and funds from the Cumulative Reserve were used for the repair. In 2001, Resolution #01-002 transferred $400,000 from the General Fund to the Cumulative Reserve bringing the audited ending balance to $618,371. This resolution stated that the funds were to be used for future capital expenditures, including, but not limited to, computer hardware and software needs (integrated library system software). There have been no transactions in this account since 2001, with the exception of investment interest.

Plath – Endowment Trust Fund

The Library is a recipient of the Lori Plath Endowment. The library receives an income distribution once a year equal to the minimum of 37.5 percent of the total trust earnings for that year. The principal of the trust is held by an outside trustee. In the event that the trust must be discontinued, any amounts remaining are to be divided proportionately among the beneficiaries. The Plath funds are to be used for the benefit of employees toward career advancement and learning in the field of library sciences and services. The fund equity represents the excess of annual distributions and earnings over expenditures. In 2009 the Library received a $15,500 distribution from the Trust. It is estimated that the 2009 beginning balance for this fund will be approximately $67,300. In 2008, the Board adopted a motion to use the Plath Fund for educational purposes for the Interim Director. Total tuition expenditures will be under $20,000 and will span from 2009 until 2011. The Plath Fund is maintained as a separate fund account with the Yakima County Treasurer's Office.

Capital Carry Forward Fund – Board Designated Resolution #06-013 May 2006

This fund is for projects that are not completed within the fiscal year. In 2008, two resolutions (#08-010 and #08-017) presented to the Trustees in 2008 for a total of $86,623.65 upgraded the phone system in the Downtown Yakima Building and funded a move of two departments, Community Libraries and Public Programs and Resources, to the Liberty Building. The estimated beginning balance for the Capital Carry Forward Fund is $107,917. The 2010 budget estimates expenditures of $98,000 from the Capital Carry Forward fund.

Facility Fund - Board Designated Resolution #06-013 May 2006

As of December 2005, the District owns two buildings: the Downtown Yakima Building and the Sunnyside Library Building. The Board of Trustees determined in 2006 that it was essential to establish a Facility Fund to plan for deferred and future maintenance of the Library buildings, and other District facility needs. The estimated beginning cash balance for the Facility fund is $249,000. The 2010 budget estimates expenditures of $202,700 from the Facility Fund. A major upgrade will be replacement of the HVAC system in the Downtown Yakima Library which was deferred from 2009.

Technology Fund - Board Designated Resolution #06-013 May 2006

With the increasing demand from the public to provide high speed access to a wide range of programs and databases, and to support computer access and labs throughout the District, it is essential to set aside funds for upgrades to the telecommunications and computer system's infrastructure as outlined in the Technology Assessment Report conducted in 2007. In 2008 three resolutions (#08-007, #08-009, and #08-015) were approved by the Trustees for a total of $280,044 to begin implementation on the Technology Assessment. The estimated beginning cash balance for the Technology fund is $648,500. The 2010 budget estimates expenditures of $253,050 from the Technology Fund. Projects will include connecting the remaining branches on the wide area network through the County high-speed project, replacing public computers and thin clients, implementing the Opportunity Online Hardware Grant the Library received through the Gates Foundation, partnering with Yakima County for Wi-Fi throughout the district, and training for IT staff to become certified in network operations including Microsoft and Citrix products.

Yakima Valley Libraries

Board Designated Funds

Estimated Balances for Fiscal Year 2010

	Cumulative Reserve 002	Plath Fund 003	Carry Forward Fund 004	Facility Fund 005	Technology Fund 006	Totals
Estimated Beginning Cash	740,148.00	67,310.00	407,917.87	249,623.00	648,579.00	2,113,577.87
Interest	10,000.00	1,000.00	1,500.00	3,200.00	8,700.00	24,400.00
Donation-Distribution	0.00	12,000.00	0.00	0.00	0.00	12,000.00
Transfer in From GF	0.00	0.00	0.00	0.00	0.00	0.00
Total Resources	750,148.00	80,310.00	409,417.87	252,823.00	657,279.00	2,149,977.87
Direct Expenditure	0.00	10,500.00	0.00	0.00	0.00	10,500.00
Match for Gates Grant Transfer	0.00	0.00	0.00	0.00	24,050.00	24,050.00
Capital Transfers to General Fund	0.00	0.00	98,075.00	202,722.00	229,000.00	529,797.00
Total Expenditures and Transfers	0.00	10,500.00	98,075.00	202,722.00	253,050.00	564,347.00
Estimated Ending Cash	750,148.00	69,810.00	311,342.87	50,101.00	404,229.00	1,585,630.87

BUDGET SUMMARY

The 2010 Draft Budget for Yakima Valley Libraries is balanced in all funds for a budget total of $8,791,098. General Fund Cash designated as restricted for facilities $110,652 will be used to balance capital facility projects in 2010. Cash restricted from the Boaz Fund in the amount of $70,000 will be used for collection materials. The estimated ending cash balance in the General Fund will be $1,501,126 to be broken out as follows:

GENERAL FUND - Cash	
Restricted Boaz Cash	$ 6,031
Reserved Facility Funds	$ 110,070
Reserved Funds Grant/Donations	$ 72,150
Designated Revolving Funds	$1,312,875
Total General Fund Cash	$1,501,126
DESIGNATED FUNDS - Cash	
Cumulative Reserve	$ 750,148
Plath Fund	$ 69,810
Carry Forward	$ 311,342
Facility Fund	$ 50,101
Technology Fund	$ 404,229
Total Designated Funds	$1,585,631
Total YVL Funds - Cash	$3,086,756

BUDGET RECONCILIATION - General Fund	
Estimated Beginning Cash	$1,681,778
New revenues	$6,555,473
Transfer In From Designated Funds	$ 553,847
Total Revenues and Cash	*$8,791,098*
Expenditures	$7,289,972
Estimated Ending Cash	$1,501,126
Total Expenditures and Cash	**$8,791,098**

YAKIMA VALLEY LIBRARIES

2010 BUDGET - Adopted November 17, 2009

	2009 Adopted Budget	2009 Amended June	*2010 Budget Draft*	Notation	%Change
REVENUES					
Tax Revenues					
Property Tax Revenue	5,958,382	5,958,382	*6,100,201*	*1*	2.38
Other Taxes	30,075	30,075	*30,075*	*2*	0.00
Total Tax Revenues	5,988,457	5,988,457	*6,130,276*	*3*	2.37
Contract Cities					
Other Contract Cities	158,165	161,274	*161,274*		0.00
Total Contract Cities	158,165	161,274	*161,274*	*4*	0.00
Other Revenue					
Grants and Donations	82,150	10,000	*92,000*	*5*	820.00
Copies	20,000	20,000	*20,000*	*6*	0.00
Fines, Fees, Overdues	89,137	73,837	*73,837*	*7*	0.00
All Other Revenues	109,585	78,085	*78,085*	*8*	0.00
Total Other Revenue	300,872	181,922	*263,922*	*9*	45.07
Total All Revenues	6,447,494	6,331,653	*6,555,472*	*10*	3.53
Other Resources					
Transfers in	613,774	0	*553,847*	*11*	0.00
Insurance Recoveries		0	*0*	*12*	0.00
Total Other Resources	613,774	0	*553,847*	*13*	0.00
Total All Revenues and Resources	7,061,268	6,331,653	*7,109,319*	*14*	12.28

Notations

1. 2009 tax request is a .5524% increase or $33,048 plus new construction
2. No estimated change in state taxes - wildlife in lieu, DNR, Utility
3. Estimated total tax revenues
4. Cities contracting for library services: Granger, Mabton, Naches, Tieton, Union Gap
5. Grants and donations: Opportunity Online Hardware Grant 2010 (72,150 Year 2)
6. Fees for copies
7. Fines: overdue, lost books
8. Investment revenue and transfer in for Opportunity Online Hardware Grant (24,050 Year 2)
9. Total Other Revenues
10. Total All Revenues-new funds
11. Transfers in by Board Resolution from designated funds for (non-regular operating) projects
12. Insurance recoveries
13. Total Other Resources
14. Total all Revenues and Resources - overall increase due to one time grant (see line 8)

YAKIMA VALLEY LIBRARIES

2010 BUDGET - Adopted November 17, 2009

	2009 Adopted Budget	2009 Amended June	*2010 Budget Draft*	Notation	%Change
EXPENDITURES					
Salary and Wages	3,026,389	3,026,389	*3,095,166*	***15***	2.27
Benefits	1,001,337	1,001,337	*936,195*	***16***	(6.51)
Supplies	245,515	245,515	*341,080*	***17***	38.92
Collection Materials - all	1,020,000	1,020,000	*1,020,000*	***18***	0.00
Professional Services	182,545	182,545	*209,500*	***19***	14.77
Communications	224,318	224,318	*160,265*	***20***	(28.55)
Travel & Training	63,650	63,650	*59,400*	***21***	(6.68)
Vehicle Expenses	24,200	24,200	*24,500*	***22***	1.24
Advertising	19,500	19,500	*17,500*	***23***	(10.26)
Rentals - Building Leases	165,358	170,358	*184,009*	***24***	8.01
Rentals - Equipment	3,000	3,000	*3,000*	***25***	0.00
Insurance	36,000	36,000	*36,000*	***26***	0.00
Utilities	113,206	143,206	*154,000*	***27***	7.54
Repairs & Maintence - all	168,935	168,935	*115,588*	***28***	(31.58)
Miscellaneous - dues and other	23,340	23,340	*23,900*	***29***	2.40
Intergovernmental Services	34,000	34,000	*39,100*	***30***	15.00
Grant Expenditures	96,200	96,200	*96,200*	***31***	0.00
Total Operating Expenditures	6,447,493	6,482,493	*6,515,402*	***32***	0.51
Capital Projects	613,774	775,698	*774,569*	***33***	(0.15)
Total Operational Expenditures and Capital	7,061,268	7,258,191	*7,289,971*	***34***	0.44

NOTATIONS

15. Includes merit increases - no FTE changes
16. Temp decrease in employer PERS rate of 3%
17. Supplies - includes scheduled computer replacements
18. Collection materials and databases - will include $70,000 of Boaz Funding in 2010 (see line 45)
19. Professional services will include state audit
20. Includes all communication: postage, phones, WAN - decrease due to County partnership for broadband use
21. Training and travel for staff: Public Lib Assoc Conference in Portland in 2010, American Lib Assoc in WA DC
22. Vehicles fuel and repairs
23. Decrease - using more online resources
24. Summtview, Southeast, Liberty Building - lease amount and CAM charges
25. Postage meter
26. Districtwide building, vehicle, D&O, and liability insurance
27. Districtwide utilities for all branches
28. Repairs & maintenance includes building & unanticipated repairs (HVAC, chiller, roof, ADA, etc) - also see capital
29. As per BARS category all expenses not covered above - including dues
30. Maintenance payments for designated library buildings
31. Grant projects including Opportunity Online Hardware Grant Year 2
32. Total estimated general operating expenditures funded by 2010 new revenue
33. One time large purchases and capital projects - outside of ongoing operations - (see capital projects list)
34. Total estimated general operating and capital expenditures for 2010

	2009 Adopted Budget	2009 Amended June	2010 Budget Draft	Notation	%Change
Transfers Out - General Fund					
Capital Projects Carry Forward	0	0	0	35	
Facility Maintenance Fund	0	0	0	36	
Technology Fund	0	0	0	37	
Total Transfers Out	0	0	0	38	
Total Expenses & Transfer Out	7,061,268	7,258,191	7,289,971	39	
Cash Balance - General Fund (GF)					
Estimated Balance January	1,396,906	2,608,316	1,681,778	40	
Estimated Operating Revenues Minus Expenditures-Use Restricted Cash	(0)	(150,840)	(180,652)	41	
Carry Forward Cash	0	(775,698)	0	42	
Less transfers out	0	0	0	43	
Estimated Ending FB for GF	1,396,906	1,681,778	1,501,126	44	
Designated Cash for GF					
For Boaz Fund	76,031	76,031	6,031	45	
Reserved for Facility		220,722	110,070	46	
Reserved Funds-Other	8,000	72,150	72,150	47	
Operating Cash-Revolving Funds	1,312,875	1,312,875	1,312,875	48	
Total Designated Funds GF	1,396,906	1,681,778	1,501,126	49	
Estimated Ending Unrestricted Fund Balance for GF	(0)	(0)	(0)	50	
Budget Totals					
Revenues Plus Beginning Cash	8,458,175	8,939,970	8,791,098	51	
Expenditures Plus Ending FB	8,458,175	8,939,970	8,791,098	52	
Cash Reconciliation					
General Fund Estimated Cash	1,396,906	1,681,778	1,501,126	53	
Designated Funds - All	1,523,965	2,121,294	1,585,631	54	
Total All Funds	2,920,871	3,803,072	3,086,756	55	

NOTATIONS

35. Future projects - designated funds
36. Funds for deferred and current district wide facility needs (owned buildings-Yakima and Sunnyside)
37. Funds for deferred and future technology
38. Total deferred funds to transfer to designated funds
39. Total Transfer Out Funds and Expenditures
40. Estimated Beginning Fund Balance (beginning cash)
41. Estimated Operating Revenues minus Expenditures - use of restricted cash Boaz (line 45) and Facility (line 46)
42. Cash adjustments to actual after year end close
43. Cash transfers out of General Fund
44. Estimated ending Fund Balance (cash)
45. Cash reserved for restricted Boaz Fund - use $70,000 for collection in 2010 (see line 41)
46. Cash reserved for capital facility projects - use $110,070 for building projects in 2010 (see line 41)
47. Funds reserved for OOH Grant
48. Funds designated by Board of Trustees for operating cash between property tax collections
49. Total designated General Fund (cash)
50. Estimated ending Fund Balance that is Undesignated at December 31 for General Fund
51. Total Resouces (revenues, transfers in, and beginning cash balance) for General Fund
52. Total Expenditures (including capital projects and ending cash balance) for General Fund
53. General Fund Estimated Ending Cash Balance (see line 44)
54. Total All Other Designated Funds: Cumulative Reserve, Plath, Carry Forward, Facility, & Technology
55. Grand total all Funds for Yakima Valley Libraries

Yakima Valley Libraries

Board Designated Funds

Estimated Balances for Fiscal Year 2010

	Cumulative Reserve 002	Plath Fund 003	Carry Forward Fund 004	Facility Fund 005	Technology Fund 006	Totals
Estimated Beginning Cash	740,148.00	67,310.00	407,917.87	249,623.00	648,579.00	2,113,577.87
Interest	10,000.00	1,000.00	1,500.00	3,200.00	8,700.00	24,400.00
Donation-Distribution	0.00	12,000.00	0.00	0.00	0.00	12,000.00
Transfer in From GF	0.00	0.00	0.00	0.00	0.00	0.00
Total Resources	750,148.00	80,310.00	409,417.87	252,823.00	657,279.00	2,149,977.87
Direct Expenditure	0.00	10,500.00	0.00	0.00	0.00	10,500.00
Match for Gates Grant Transfer	0.00	0.00	0.00	0.00	24,050.00	24,050.00
Capital Transfers to General Fund	0.00	0.00	98,075.00	202,722.00	229,000.00	529,797.00
Total Expenditures and Transfers	0.00	10,500.00	98,075.00	202,722.00	253,050.00	564,347.00
Estimated Ending Cash	750,148.00	69,810.00	311,342.87	50,101.00	404,229.00	1,585,630.87

Before the Board of Trustees of
Yakima Valley Libraries

In the matter of)
Approving the 2010 YVL Budget)

RESOLUTION
 # 09-010

BE IT RESOLVED by the Board of Trustees of Yakima Rural County Library District doing business as the Yakima Valley Libraries, Yakima County, Washington as follows:

WHEREAS, Yakima Rural County Library District, Yakima County, Washington is a rural county library district duly organized and existing under and by virtue of the Constitution and the laws of the State of Washington;

WHEREAS, RCW 27.12.050 provides for libraries to establish and maintain library service for the district by making a tax levy on the property in the district of not more than fifty cents per thousand dollars of assessed value per year sufficient for library service as shown to be required by submission of a budget;

WHEREAS the Board of Trustees has been provided with expenditure estimates for operation of the Library for 2010 that demonstrate a need for the maximum levy rate as allowed by law;

WHEREAS, the Board of Library Trustees expects to have revenues and resources in the amount of $8,791,098;

WHEREAS, estimated expenditures for 2010 are expected to be $8,791,098 in wages and benefits, operation, maintenance, and capital projects and remaining fund balance;

BE IT THEREFORE RESOLVED that the Board of Trustees adopts the 2010 budget for $8,791,098 in revenues, expenditures, and resources for the General Fund.

ADOPTED THIS 17th day of November 2009.

Carolyn Calhoun-Dillahunt
Trustee

James E. Barnhill
Trustee

Trustee

Richard E. Ostrander
Trustee

Mella Fujiwara
Trustee

Before the Board of Trustees of
YAKIMA VALLEY LIBRARIES

A Resolution In the Matter of Levying the 2010 Ad Valor Property Taxes

RESOLUTION # 09-011

WHEREAS, the Yakima Rural County Library District Board of Trustees (doing business as Yakima Valley Libraries) has met and considered its budget for the calendar year 2010; and

WHEREAS, the Board of Trustees in the course of considering the budget for 2010 has reviewed all sources of revenue and examined all anticipated expenses and obligations; and

WHEREAS, the Board of Trustees has determined, in accordance with the provisions in RCW 27.12.050, that the revenue required for the maintenance of library service in the district is as shown in the 2010 budget, adopted November 17, 2009 by Resolution #09-010;

WHEREAS, the Board of Trustees has determined that it is in the best interest of and necessary to meet the expenses and obligations of Yakima Valley Libraries and that a substantial need exists for the property tax revenue to be increased in 2010;

NOW, THEREFORE, BE IT RESOLVED, that the regular levy request to the Board of Yakima County Commissioners, based on the October calculations provided by the Yakima County Assessor's Office with adjustments for new construction, state assessed values, and added values, is $6,100,201.38. The dollar increase from the 2009 lawful maximum will be $33,048.11 with a .5524 percent increase, plus amount allowed for new construction, annexations, and increase in state assessed values.

RESOLVED this 17th day of November 2009.

Carolyn Callahan-Dellaluna
Trustee

James E. Barnhill
Trustee

Trustee

Richard E. Ostrander
Trustee

Melba Fujiura
Trustee

Before the Board of Trustees of

Yakima Valley Libraries

In the Matter of Yakima Rural County
Library District Levying the 2010 Property Tax
Above the Limit Factor up to 101 Percent

RESOLUTION
#09-012

A resolution of Yakima Rural County Library District (Yakima Valley Libraries) board of Trustees, making a declaration of substantial need for purposes of setting the limit factor for the property tax levy for 2010.

WHEREAS, RCW 84.55.010 provides that a taxing jurisdiction may levy taxes in an amount no more than the limit factor multiplied by the highest levy of the most recent three years plus additional amounts resulting from new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property;

WHEREAS, under RCW 84.55.005(1) defines "inflation" as the percentage change in the implicit price deflator for personal consumption expenditures for the United States as published for the most recent 12-month period by the Bureau of Economic Analysis of the Federal Department of Commerce in September of the year before the taxes are payable;

WHEREAS, "inflation" for July 2009 is -0.848 percent and the limit factor is 99.152 percent, meaning the taxes levied for Yakima Rural County Library District (Yakima Valley Libraries) in 2009 for collection in 2010 will decrease except for the amounts resulting from new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property;

WHEREAS, RCW 84.55.0101 provides for use of a limit factor of 101 percent or less with a finding of substantial need by a majority plus one Trustee (or four out of five Trustees);

WHEREAS, Yakima Rural County Library District has determined substantial need to meet increased public requests (demands) for library services including computer use, broadband and Internet access, collection materials, and programming to assist with job searches, resumes, and a desire for library information to cope with the economic decline.

NOW, THEREFORE, THE YAKIMA RURAL COUNTY LIBRARY BOARD OF TRUSTEES OF WASHINGTON DOES RESOLVE AS FOLLOWS:

Section 1. A finding is made of substantial need under RCW 84.55.0101, which authorizes the use of a limit factor of 101 percent or less for the property tax levy for 2010.

RESOLVED this 17th day of November 2009.

Carolyn Callor Dillahunt
Trustee

James E Barntell
Trustee

[illegible]
Trustee

Richard E. Ostrander
Trustee

Melk Fujiura
Trustee

Yakima Valley Libraries

Property Tax Comparisons - 2006 to 2010

Property Tax Calculations	**2010 Estimate**	**2009 Final**	**2008 Final**	**2007 Final**	**2006 Final**
Current Tax Base	13,376,079,081	13,344,941,027	12,550,009,683	11,576,671,667	6,709,014,861
Additional Levy Fund Calculations					
New Construction	188,442,009	276,403,076	242,141,737	188,352,826	160,442,751
Last Years Rate	0.448310171	0.461922452	0.483540462	0.4754625	0.49436282
Amount	84,480.47	127,676.79	117,085.33	89,554.71	79,316.93
Added Value	0	7,500	0	0	28,971,300
Last Years Rate	0.448310171	0.461922452	0.483540462	0.4754625	0.49436282
Amount	0.00	3.46	0.00	0.00	14,322.33
Increase in State Utility Assessment	0	9,595,233	26,718,493	81,549,008	16,494,559
Last Years Rate	0.448310171	0.461922452	0.483540462	0.4754625	0.49436282
Amount	-	*4,432.25*	*12,919.47*	38,773.02	8,164.30
Annexation	0	0	0	4,586,923,853	403,492,241
Current Rate	0.448310171	0.45950000	0.45950000	0.482053272	0.4783
Amount	0.00	0.00	0.00	2,211,141.65	192,995.82
Total Additions	**84,480.47**	**132,112.50**	**130,004.80**	**2,339,469.38**	**294,789.38**
% Method (1)					
Last Years Levy	5,982,672.80	5,797,131.24	5,597,789.17	3,189,885.01	2,859,868.07
Percent Requested	0.5524	0.4643	0.6894	1.6096	1.0000
% times last years Levy	33,048.28	26,916.08	38,591.16	51,344.39	28,598.68
Plus Additions	84,480.47	132,112.50	130,004.80	2,339,469.38	294,789.38
Total by Percent	6,100,201.55	5,956,159.82	5,766,385.13	5,580,698.77	3,183,256.13
Dollar Increase Method (2)					
Last Years Levy	5,982,672.80	5,797,131.24	5,597,789.17	3,189,885.01	2,859,868.07
Dollar increase over previous year*	33,048.11	26,915.58	38,589.02	51,218.07	20,814.41
Plus Additions	84,480.47	132,112.50	130,004.80	2,339,469.38	294,789.38
Total by Dollar Increase	6,100,201.38	5,956,159.31	5,766,382.99	5,580,572.45	3,175,471.86
Levy Amount Lesser of 1 or 2	*6,100,201.38*	5,958,381.55	5,794,834.03	5,578,262.88	3,171,623.74
Current Max Lawful Calculation (3)					
Prior Year Max Lawful	5,956,159.31	5,766,382.99	5,580,572.46	3,209,012.95	2,885,369.87
Times 1%	1.01	1.01	1.01	1.01	1.01
Base - lawful max	6,015,720.91	5,824,046.82	5,636,378.19	3,241,103.08	2,914,223.57
Plus Additions	84,480.47	132,112.50	130,004.80	2,339,469.38	294,789.38
Final Max Lawful	**6,100,201.38**	**5,956,159.31**	**5,766,382.99**	**5,580,572.46**	**3,209,012.95**
If Max Lawful < Resolution you get Lawful Max	6,100,201.38	5,956,159.31	5,766,382.99	5,578,262.88	3,171,623.74
Maximum Statutory Limit	6,688,039.54	6,672,470.51	6,275,004.84	5,788,335.83	3,354,507.43
Difference from Levy	587,838.16	714,088.96	480,170.81	210,072.95	182,883.69
Refund Amount	-	26,513.48	30,748.25	19,526.29	18,261.27
Max Levy Request	6,100,201.38	5,982,672.79	5,825,582.28	5,597,789.17	3,189,885.01
Levy Rate - 2010 Estimated		0.44831	0.48419	0.48364	0.47546

** Calculation - Previous year lawful max * 101% minus last years levy*

Run Date: 10/26/2009 1:03 PM
Spreadsheet Date - November 6, 2007

District Name Yakima Valley Regional Library

Levy Calculations have changed in the last few years. To get to what you may request and how you should word your request we are supplying the below information.

Current Tax Base* **$13,376,079,081**

*This includes new construction, annexation properties, and estimated state assessed amounts.

Current Levy Max Amount Calculations

2009 Max Lawful $5,956,159.32

Times 1.01 (if you certify a resolution adopting an increase = **$6,015,720.91**

Additional Request Monies For NC = NC amount * last years certified Rate.

$188,442,009 Times 0.44831017 = **$84,480.47**

To calculate additional funds for annexations you take the above two numbers summed and multiply by what the current rate would be using the above estimated tax base minus the annexation amount.

Multiplied by Rate of:	0.4561 =	**$0.00**
	Final Before State Rate Limit:	$6,100,201.38

Maximum Levy Request is lesser of above or Maximum Statutory Rate * Tax base.

Maximum State Limit	$6,688,039.54
Max Current Request Allowed	**$6,100,201.38**

The Resolutions/Ordinances must reference a % increase over last years levy, and a $ amount increase over last years levy. You must also certify a total budget request amount. The % increase over last year *does not* include added funds for New construction, State Assessed or Annexations. The budget request must include those as it certifies the total amount you request. You are still limited to the above Maximum Current Request Allowed.

Previous Amount Levied	$5,982,672.80
Funds for New Construction	$84,480.47
Funds for Annexations	$0.00
Starting Point	$6,067,153.27
Plus 1% of Previous Amount ($ increase)	$59,826.73
Plus 1% of Previous Amount (total)	$6,126,980.00
$ increase over previous year if you take maximum	$33,048.11
% increase over previous if you take maximum:	0.5524%

If you have any questions please call Jacob Tate at (509) 574-1112.

Business Office

SEP 21 2009

Yakima Valley Libraries

Yakima Valley Libraries

FTE Per 2009 Adopted Budget

PCN	Current Job Title	Grade	% FTE	Notes
1	Interim Director		100	
2	Community Libraries Manager/Deputy Director	16	100	Vacant - currently recruiting
3	Finance & Operations Manager	15	0	No longer budgeted position
4	Public Prog & Res Manager	14	100	
5	Tech Svs Manager	14	100	
6	Human Resource Manager	13	100	
7	BR Manager - SS	12	100	
8	BR Manager - SV	12	100	
9	BR Manager - YK	12	100	
10	Administratiave Coordinator	9	100	
11	Spec Svs & Collections Librarian - Children	12	100	
12	Spec Svs & Collections Librarian - Ref	12	100	
13	Spec Svs & Collections Librarian - Teen	12	100	
14	Spec Svs & Collections Librarian - Adult	12	0	Combined with #4 PP&R Manager
15	Comm Libraries Assistant Manager	10	100	
16	District Circulation Coordinator	10	100	
17	Accounting Coordinator	9	100	
18	Training and Development Coordinator	9	100	Vacant - not recruiting
19	Bilingual Services & Outreach Coodinator	8	100	Vacant - currently recruiting
20	IT Coordinator	9	100	
21	Community Libraries Specialist	7	100	
22	Community Library Supervisor 2 - SL	7	100	
23	Community Library Supervisor 2 - TO	7	100	
24	IT Specialist - 1	7	100	
25	IT Specialist - 2 (Network Specialist)	7	100	
26	Community Library Supervisor 2 - UG	7	93	
27	Community Library Supervisor 2 - MX	7	83	
28	Community Library Supervisor 2 - WA	7	80	
29	Community Library Supervisor 2 - ZI	7	63	
30	Community Library Supervisor 2 - GR	7	53	
31	Community Library Supervisor 2 - TH	7	80	
32	Acquisitions Specialist	6	100	
33	Office Specialist	6	100	
34	Human Resource Assistant	5	100	
35	Interlibrary Loan Specialist	5	100	
36	Public Prog & Resources Specialist - 1	5	100	
37	Public Prog & Resources Specialist - 2	5	100	
38	Public Services Specialist - Circ	5	100	
39	Public Services Specialist - Lower Valley	5	100	
40	Public Services Specialist - Ref	5	100	
41	Public Services Specialist - SS	5	100	
42	Public Services Specialist - SV	5	100	
43	Technical Svs Specialist	5	100	
44	District Facilities Maintenance	4	100	
45	Community Library Supervisor 1 - BU	4	50	
46	Community Library Supervisor 1 - HH	4	50	
47	Community Library Supervisor 1 - MA	4	55	
48	Community Library Supervisor 1 - NA	4	50	
49	Community Library Supervisor 1 - NI	4	50	
50	Community Library Supervisor 1 - SE	4	50	
51	Community Library Supervisor 1 - TI	4	50	
52	Community Library Supervisor 1 - WS	4	55	
53	Community Libraries Assistant	3	100	Vacant - not recruiting
54	Courier	3	100	
55	Interlibrary Loans Assistant	3	100	
56	Office Assistant - 1	3	100	

Yakima Valley Libraries

FTE Per 2009 Adopted Budget

PCN	Current Job Title	Grade	% FTE	Notes
57	Office Assistant - 2	3	100	
58	Public Programs & Res Assistant - 1	3	100	
59	Public Programs & Res Assistant - 2	3	0	Modified to Yakima Assistant Branch Manager - see #109
60	Public Services Assistant - SL	3	100	
61	Public Services Assistant - SS	3	100	
62	Public Services Assistant - SV	3	100	
63	Public Services Assistant - SV	3	100	
64	Public Services Specialist - YK Childrens	3	100	
65	Public Services Assistant - YK Circ	3	100	
66	Public Services Assistant - YK Circ	3	100	
67	Public Services Assistant - YK Ref	3	100	
68	Technical Svs Assistant - 1	3	100	
69	Technical Svs Assistant - 2	3	100	
70	Public Services Assistant - SS	3	80	
71	Public Services Assistant - TO	3	80	
72	Public Services Assistant - SS	3	75	
73	Public Programs & Res Assistant	3	50	
74	Public Services Assistant - SV	3	50	
75	Public Services Assistant - WA	3	80	
76	Public Services Assistant - YK Childrens	3	50	
77	Public Services Assistant - YK Childrens	3	50	
78	Public Services Assistant - YK Circ	3	50	
79	Public Services Assistant - YK Circ	3	50	
80	Public Services Assistant - YK Circ	3	50	
81	Public Services Assistant - YK Ref	3	50	
82	Public Services Assistant - YK Ref	3	50	
83	Web Assistant	3	0	No longer budgeted position
84	Public Services Assistant - GR	3	25	
85	Public Services Assistant - GR	3	15	
86	Public Services Assistant - MA	3	30	
87	Public Services Assistant - MX	3	40	
88	Public Services Assistant - SE	3	28	
89	Public Services Assistant - SS	3	35	
90	Public Services Assistant - SV	3	38	
91	Public Services Assistant - TH	3	70	
92	Public Services Assistant - UG	3	45	
93	Public Services Assistant - WA	3	55	
94	Public Services Assistant - YK Circ	3	43	
95	Public Services Assistant - ZI	3	15	
96	Display Designer	3	7	
97	Roving on Call - 1 - *(Res Sept 08)*	3	50	
98	Roving on Call - 2 - *(Res Sept 08)*	3	50	
99	Roving on Call - 3 - *(Res Sept 08)*	3	50	
100	Roving on Call - 4 - *(Res Sept 08)*	3	50	
101	Roving on Call - 5 INACTIVE	3	0	
102	Roving on Call - 6 INACTIVE	3	0	
103	Technical Services Materials Processor - 1	2	50	
104	Technical Services Materials Processor - 2	2	50	
105	Public Services Assistant - SL	3	100	
106	Facility Maintenance Worker (Res Aug 08)	3	50	
107	Facility Maint Worker-Custodian (Res Aug 08)	3	100	
108	Office Assistant - Receptionist		100	
109	Assistant Branch Manager - Yakima	10	100	Created from PCN 59 in 2009 budget
	Total FTE - Adopted 2009 Budget		**80.19**	

Yakima Valley Libraries

Salary and Grade Structure

Grade	Job Title
1	Page
2	Technical Services Materials Processor
3	Public Services Assistant, Community Libraries Assistant, Public Programs and Resources Assistant, Interlibrary Loans Public Services Assistant, Courier, Office Assistant, ROC, Web Services Assistant, Technical Services Assistant, Display Designer
4	Community Library Supervisor I, District Facilities Maintenance
5	Public Services Specialist, Public Programs and Resources Specialist, Interlibrary Loans Public Services Specialist, Technical Services Specialist, Human Resources Assistant
6	Acquisitions Specialist, Office Specialist
7	Community Library Supervisor II, Community Libraries Specialist, Information Technology Network Specialist, Information Technology Specialist
8	Bilingual Services and Outreach Specialist
9	Information Technology Coordinator, Training and Development Coordinator, Accounting Coordinator, Administrative Coordinator
10	District Circulation Coordinator, Information Technology Supervisor, Accounting Supervisor, Assistant Branch Manager, Bilingual Services Coordinator
11	Community Libraries Assistant Manager
12	Branch Manager, Specific Services and Collections Librarian, Communications Coordinator
13	Human Resources Manager
14	Public Programs and Resources Manager, Technical Services Manager
15	Finance and Operations Manager
16	Community Libraries Manager, Deputy Director
17	Interim Director

Revised: September 2007
May 2008
November 18, 2008
December 2008
August 2009

Yakima Valley Libraries - 2010 Wage Scale

Adopted November 18, 2008 - No Changes Proposed 2010

									2 yrs	2 yrs	3 yrs
GRADE	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
1	8.55	n/a									
2	9.51	9.79	10.10	10.40	10.72	11.04	11.37	11.72	12.08	12.44	12.83
3	10.93	11.26	11.61	11.96	12.32	12.70	13.08	13.48	13.89	14.31	14.75
	1,894.56	1,952.16	2,011.50	2,072.65	2,135.66	2,200.58	2,267.48	2,336.41	2,407.44	2,480.63	2,556.04
	22,735.16	23,426.32	24,138.47	24,872.28	25,628.40	26,407.50	27,210.29	28,037.48	28,889.82	29,768.08	30,673.02

									2 yrs	2 yrs	3 yrs	3 yrs
GRADE	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
4	11.77	12.14	12.52	12.90	13.30	13.72	14.14	14.58	15.03	15.50	15.98	16.48
	2,040.64	2,103.98	2,169.29	2,236.62	2,306.05	2,377.63	2,451.43	2,527.52	2,605.98	2,686.87	2,770.26	2,856.25
	24,487.67	25,247.76	26,031.46	26,839.47	27,672.57	28,531.53	29,417.14	30,330.25	31,271.71	32,242.38	33,243.18	34,275.05
5	13.80	14.23	14.67	15.13	15.60	16.08	16.58	17.10	17.63	18.18	18.74	19.32
	2,392.80	2,467.07	2,543.65	2,622.60	2,704.01	2,787.94	2,874.48	2,963.70	3,055.70	3,150.55	3,248.34	3,349.17
	28,713.58	29,604.86	30,523.80	31,471.25	32,448.11	33,455.31	34,493.76	35,564.44	36,668.37	37,806.54	38,980.07	40,190.01
6	14.38	14.82	15.28	15.76	16.25	16.75	17.27	17.81	18.36	18.93	19.52	20.12
	2,491.86	2,569.21	2,648.96	2,731.18	2,815.95	2,903.36	2,993.48	3,086.40	3,182.20	3,280.98	3,382.82	3,487.82
	29,902.32	30,830.50	31,787.47	32,774.16	33,791.46	34,840.35	35,921.80	37,036.80	38,186.42	39,371.73	40,593.84	41,853.87
7	15.96	16.45	16.96	17.49	18.03	18.59	19.17	19.76	20.38	21.01	21.66	22.34
	2,765.96	2,851.82	2,940.34	3,031.61	3,125.71	3,222.73	3,322.77	3,425.91	3,532.24	3,641.89	3,754.93	3,871.48
	33,191.58	34,221.85	35,284.10	36,379.31	37,508.52	38,672.79	39,873.20	41,110.87	42,386.94	43,702.62	45,059.16	46,457.80

Yakima Valley Libraries - 2010 Wage Scale

Adopted November 18, 2008 - No Changes Proposed 2010

									2 yrs	2 yrs	3 yrs	3 yrs	3 yrs
GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13
	17.62	18.23	18.86	19.51	20.18	20.87	21.59	22.33	23.10	23.89	24.72	25.57	26.45
8	3,054.73	3,159.82	3,268.51	3,380.95	3,497.26	3,617.56	3,742.01	3,870.73	4,003.88	4,141.62	4,284.09	4,431.46	4,583.90
	36,656.80	37,917.79	39,222.16	40,571.40	41,967.06	43,410.72	44,904.06	46,448.75	48,046.59	49,699.40	51,409.05	53,177.52	55,006.83
	18.50	19.14	19.80	20.48	21.19	21.91	22.67	23.45	24.25	25.09	25.95	26.84	27.77
9	3,207.47	3,317.81	3,431.94	3,550.00	3,672.12	3,798.44	3,929.10	4,064.27	4,204.08	4,348.70	4,498.29	4,653.03	4,813.10
	38,489.63	39,813.68	41,183.27	42,599.97	44,065.41	45,581.26	47,149.26	48,771.19	50,448.91	52,184.35	53,979.50	55,836.40	57,757.17
	19.43	20.10	20.79	21.50	22.24	23.01	23.80	24.62	25.47	26.34	27.25	28.19	29.16
10	3,367.84	3,483.70	3,603.54	3,727.50	3,855.72	3,988.36	4,125.56	4,267.48	4,414.28	4,566.13	4,723.21	4,885.69	5,053.75
	40,414.11	41,804.35	43,242.42	44,729.97	46,268.69	47,860.33	49,506.72	51,209.75	52,971.36	54,793.58	56,678.47	58,628.22	60,645.03
	20.01	20.70	21.41	22.15	22.91	23.70	24.52	25.36	26.23	27.13	28.07	29.03	30.03
11	3,468.88	3,588.21	3,711.63	3,839.32	3,971.39	4,108.01	4,249.33	4,395.50	4,546.71	4,703.12	4,864.90	5,032.26	5,205.36
	41,626.55	43,058.48	44,539.71	46,071.87	47,656.74	49,296.13	50,991.92	52,746.04	54,560.51	56,437.39	58,378.83	60,387.06	62,464.37
	22.01	22.77	23.55	24.36	25.20	26.07	26.97	27.89	28.85	29.85	30.87	31.94	33.03
12	3,815.77	3,947.03	4,082.81	4,223.25	4,368.53	4,518.81	4,674.26	4,835.05	5,001.38	5,173.43	5,351.39	5,535.48	5,725.90
	45,789.19	47,364.33	48,993.67	50,679.06	52,422.41	54,225.75	56,091.12	58,020.64	60,016.56	62,081.13	64,216.72	66,425.78	68,710.81
	24.71	25.56	26.44	27.35	28.29	29.26	30.27	31.31	32.39	33.50	34.66	35.85	37.08
13	4,283.27	4,430.61	4,583.02	4,740.68	4,903.76	5,072.45	5,246.94	5,427.44	5,614.14	5,807.27	6,007.04	6,213.68	6,427.43
	51,399.20	53,167.33	54,996.29	56,888.16	58,845.12	60,869.38	62,963.29	65,129.22	67,369.67	69,687.20	72,084.43	74,564.14	77,129.14
	27.18	28.12	29.08	30.09	31.12	32.19	33.30	34.44	35.63	36.85	38.12	39.43	40.79
14	4,711.59	4,873.67	5,041.33	5,214.75	5,394.13	5,579.69	5,771.64	5,970.18	6,175.55	6,387.99	6,607.74	6,835.04	7,070.17
	56,539.12	58,484.07	60,495.91	62,576.98	64,729.62	66,956.32	69,259.62	71,642.15	74,106.64	76,655.91	79,292.87	82,020.55	84,842.05
	29.36	30.37	31.41	32.49	33.61	34.77	35.96	37.20	38.48	39.80	41.17	42.59	44.05
15	5,088.52	5,263.57	5,444.63	5,631.93	5,825.67	6,026.07	6,233.37	6,447.80	6,669.60	6,899.03	7,136.36	7,381.85	7,635.79
	61,062.25	63,162.79	65,335.58	67,583.13	69,908.00	72,312.83	74,800.39	77,373.57	80,035.17	82,788.38	85,636.30	88,582.20	91,629.43
	30.53	31.58	32.67	33.79	34.95	36.16	37.40	38.69	40.02	41.39	42.82	44.29	45.81
16	5,292.06	5,474.11	5,662.42	5,857.20	6,058.69	6,267.11	6,482.70	6,705.71	6,936.38	7,174.99	7,421.81	7,677.12	7,941.22
	63,504.74	65,689.31	67,949.01	70,286.46	72,704.30	75,205.34	77,792.40	80,468.46	83,236.58	86,099.91	89,061.75	92,125.47	95,294.60
	35.11	36.32	37.57	38.86	40.20	41.58	43.01	44.49	46.02	47.60	49.24	50.93	52.69
17	6,085.87	6,295.23	6,511.78	6,735.79	6,967.50	7,207.18	7,455.11	7,711.56	7,976.84	8,251.24	8,535.08	8,828.69	9,132.40
	73,030.45	75,542.70	78,141.37	80,829.42	83,609.95	86,486.15	89,461.26	92,538.73	95,722.07	99,014.90	102,421.01	105,944.29	109,588.79