

**EXHIBIT 5 - MIDCYCLE DEPARTMENTAL LIBRARY PROPOSAL B FY2018-19 BUDGET
PASSAGE OF MEASURE D**

ITEM		Department	EXPENDITURES				REVENUES		
No.	Description		Ongoing	One-time	Combined	FTE	Ongoing	One-time	Combined
Measure D (New Fund)		Library							
1	Restore proposed cuts to Measure Q and library services	Library	\$ 1,881,114		\$ 1,881,114	23.38	\$ -		\$ -
2	Add 1.00 FTE Program Analyst III	Library	\$ 151,127		\$ 151,127	1.00			
3	Add 1.00 FTE Librarian II	Library	\$ 126,012		\$ 126,012	1.00			
4	Add 1.00 FTE Adm Analyst I	Library	\$ 115,021		\$ 115,021	1.00			
5	Add 1.00 FTE Account Clerk III	Library	\$ 95,467		\$ 95,467	1.00			
6	Add 11.40 FTE Library Aide, PPT	Library	\$ 693,861		\$ 693,861	11.40			
7	Add 15.00 FTE Library Aide	Library	\$ 912,975		\$ 912,975	15.00			
8	Add 2.00 FTE Librarian I	Library	\$ 233,722		\$ 233,722	2.00			
9	Add 7.00 FTE Library Assistant	Library	\$ 685,545		\$ 685,545	7.00			
10	Add 4.20 FTE Librarian I, PPT	Library	\$ 490,819		\$ 490,819	4.20			
11	Add 7.20 FTE Library Asst, PPT	Library	\$ 705,120		\$ 705,120	7.20			
12	Add 1.00 FTE Library Asst, Senior	Library	\$ 119,149		\$ 119,149	1.00			
13	Add 2.40 FTE Library Asst, Senior PPT	Library	\$ 285,960		\$ 285,960	2.40			
14	Expand materials budget for E-media, materials, databases, technology improvements & enhancements	Library	\$ 2,450,000		\$ 2,450,000				
15	Appropriation for services and programs for Children	Library	\$ 150,000		\$ 150,000				
16	Appropriation for Teen programs	Library	\$ 60,000		\$ 60,000				
17	Appropriation for Adult literacy, education, and other programing	Library	\$ 50,000		\$ 50,000				
18	Appropriation for African American Museum & Library	Library	\$ 35,000		\$ 35,000				
19	Expand O&M Budget	Library	\$ 1,000,000		\$ 1,000,000				
Measure D (New Fund) SUB-TOTAL			\$ 10,240,892	\$ -	\$ 10,240,892	77.58	\$ -	\$ -	\$ -
GPF Fund 1010		Library							
1	Reduce 1010 subsidy Measure Q	Library	\$ -	\$ (500,000)	\$ (500,000)	-	\$ -	\$ -	\$ -
2	Reduce Proposed Use of Fund Balance						\$ -	\$ (500,000)	\$ (500,000)
FUND 1010 SUB-TOTAL			\$ -	\$ (500,000)	\$ (500,000)	-	\$ -	\$ (500,000)	\$ (500,000)