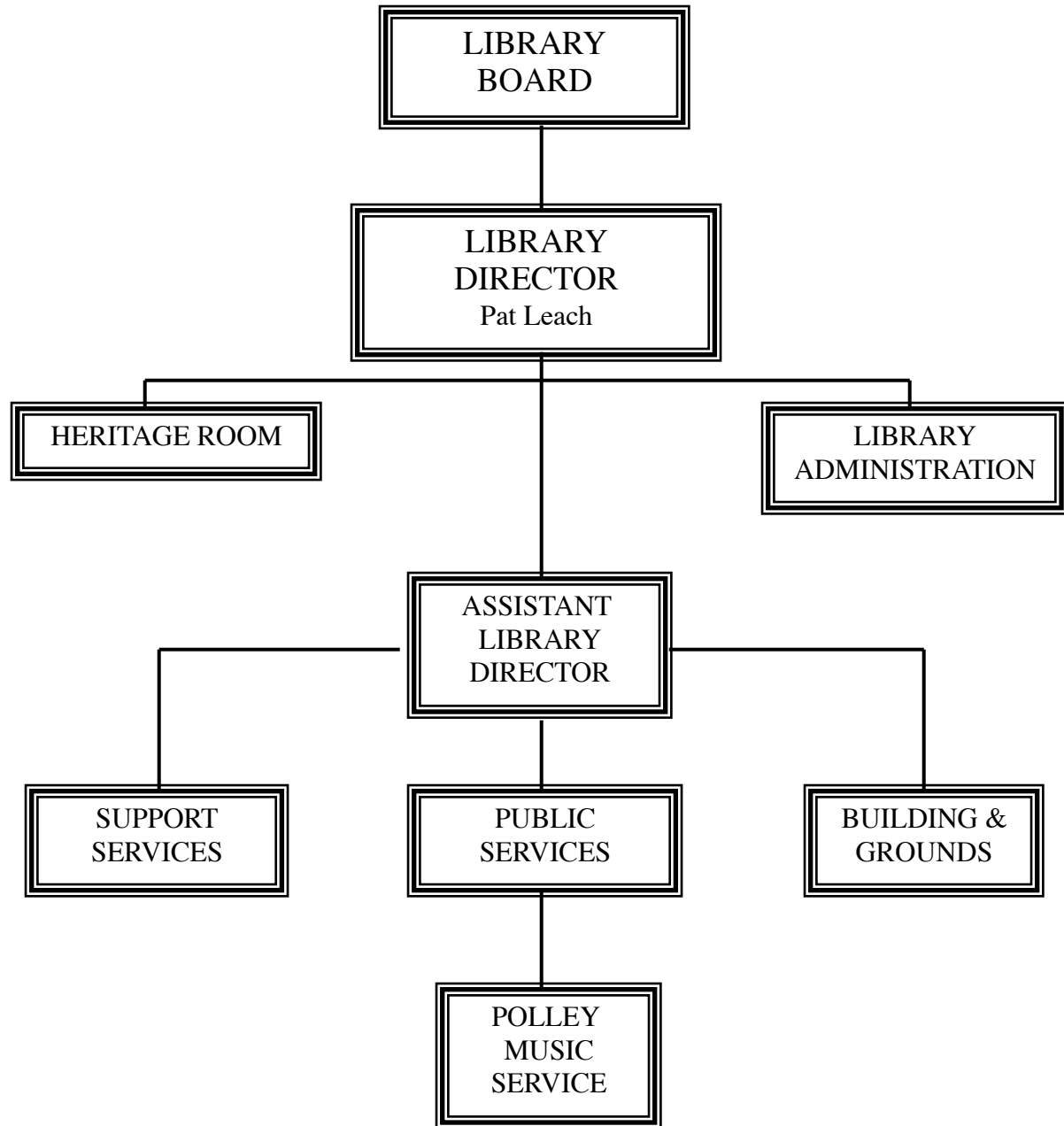


LINCOLN CITY LIBRARIES



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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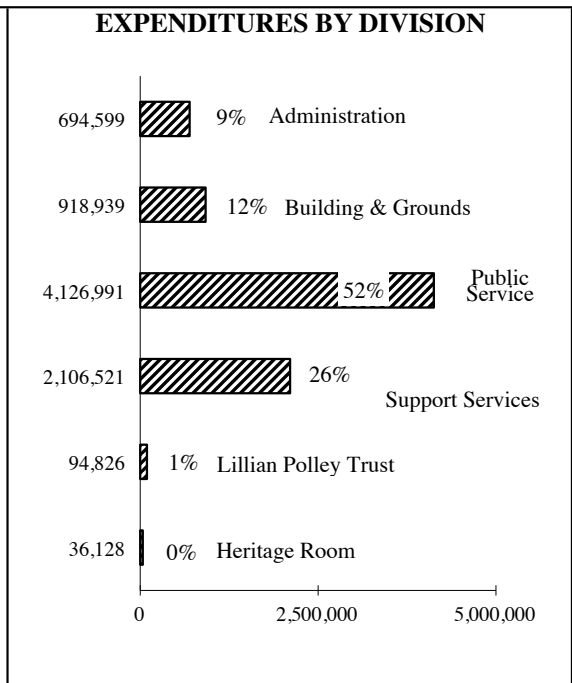
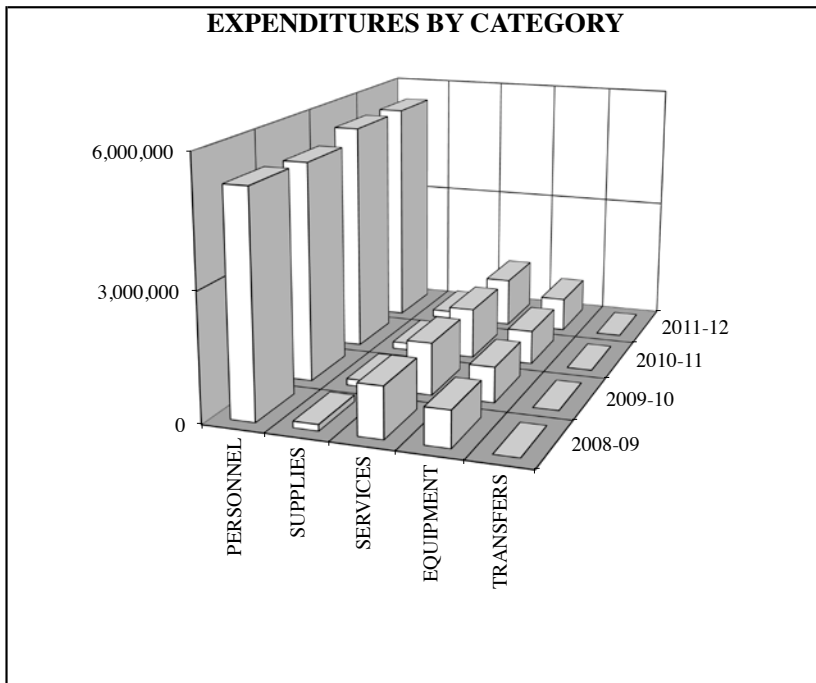
EXPENDITURE SUMMARY				
PERSONNEL	5,213,155	5,505,934	5,509,189	5,802,857
SUPPLIES	155,864	167,250	177,900	177,900
SERVICES	1,247,546	1,211,638	1,182,247	1,182,247
EQUIPMENT	844,895	815,000	815,000	815,000
TRANSFERS	0	0	0	0
	<u>7,461,461</u>	<u>7,699,822</u>	<u>7,684,336</u>	<u>7,978,004</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,690,097	5,752,223	5,725,729
COUNTY LIBRARY TAX		623,114	629,917	658,902
INTEREST		42,000	28,000	28,000
MISCELLANEOUS		496,140	548,242	812,925
BALANCES		705,892	595,000	621,494
LILLIAN POLLEY TRUST		91,585	94,826	94,826
HERITAGE ROOM		50,994	36,128	36,128
		<u>7,699,822</u>	<u>7,684,336</u>	<u>7,978,004</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.80	6.80	6.80	6.80
BUILDING & GROUNDS	0.00	0.00	0.00	0.00
PUBLIC SERVICE	81.79	82.54	76.91	82.54
SUPPORT SERVICES	16.75	16.00	16.00	16.00
LILLIAN POLLEY TRUST	1.00	1.00	1.00	1.00
HERITAGE ROOM	1.13	1.13	0.75	0.75
	<u>107.47</u>	<u>107.46</u>	<u>101.46</u>	<u>107.09</u>

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LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION
LIBRARY ADMINISTRATION**

LIBRARY FUND

COMMENTS:

1. There are no significant changes proposed in this budget.

EQUIPMENT DETAIL MAYOR COUNCIL <u>2011-12</u> <u>2011-12</u>	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2009-10	2010-11	2011-12	2011-12	
	EXPENDITURE SUMMARY				
None	PERSONNEL	590,189	607,131	609,021	609,021
	SUPPLIES	30,504	30,300	30,500	30,500
	SERVICES	55,707	58,001	55,078	55,078
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	676,400	695,432	694,599	694,599
	REVENUE SUMMARY				
	LIBRARY FUND		695,432	694,599	694,599
	TOTAL		695,432	694,599	694,599
	SERVICES SUMMARY				
	Contractual	0	0	0	0
	Travel/Mileage	681	1,000	500	500
	Print/Copying	14,105	17,000	16,950	16,950
	Insurance	24,241	19,016	19,278	19,278
	Utilities	0	0	0	0
	Maint./Repair	2,709	3,000	3,000	3,000
	Rentals	0	0	0	0
	Miscellaneous	13,971	17,985	15,350	15,350
	TOTAL	55,707	58,001	55,078	55,078
		<u>0</u>			<u>0</u>

PERSONNEL DETAIL							
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			10-11	11-12	2010-11	2011-12	2011-12
N 1032	Senior Office Assistant	28,835-39,240	1.00	1.00	37,698	39,240	39,240
N 1034	Office Specialist	33,069-43,976	1.00	1.00	41,658	43,976	43,976
N 1121	Account Clerk II	32,383-44,517	0.80	0.80	32,287	33,721	33,721
A 1125	Accountant	44,624-62,394	1.00	1.00	59,451	61,862	61,862
A 1631	Administrative Aide I	38,548-54,294	1.00	1.00	51,996	54,182	54,182
M 4130	Assistant Library Director	63,057-107,634	1.00	1.00	96,334	98,261	98,261
D 4132	Director of Libraries	55,949-150,001	1.00	1.00	94,680	94,205	94,205
	Fringe Benefits				193,027	183,574	183,574
	TOTAL		<u>6.80</u>	<u>6.80</u>	<u>607,131</u>	<u>609,021</u>	<u>609,021</u>

LINCOLN CITY LIBRARIESS

**ADMINISTRATION DIVISION
HERITAGE ROOM**

DONATIONS FUND

COMMENTS:

1. Eliminated .38 Library Assistant II due to reduced trust fund revenues.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
		2009-10	2010-11	2011-12	2011-12	
MAYOR	COUNCIL					
2011-12	2011-12					
None		EXPENDITURE SUMMARY				
		PERSONNEL	45,498	50,994	36,128	36,128
		SUPPLIES	0	0	0	0
		SERVICES	0	0	0	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	45,498	50,994	36,128	36,128
		REVENUE SUMMARY				
		DONATIONS FUND		50,994	36,128	36,128
		TOTAL		50,994	36,128	36,128
		SERVICES SUMMARY				
		Contractual	0	0	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	0	0	0	0
		Utilities	0	0	0	0
		Maint./Repair	0	0	0	0
		Rentals	0	0	0	0
		Miscellaneous	0	0	0	0
		TOTAL	0	0	0	0
			0	0		

PERSONNEL DETAIL								
CLASS			PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			10-11	11-12	2010-11	2011-12	2011-12
N	4107	Library Assistant II	32,845-43,911	0.38		10,561		
A	4111	Librarian II	44,624-62,394	0.50	0.50	25,765	27,003	27,003
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	3,770	3,770	3,770
		Salary Adjustment				205		
		Fringe Benefits				10,693	5,355	5,355
		TOTAL		1.13	0.75	50,994	36,128	36,128

LINCOLN CITY LIBRARIES

LIBRARY FUND

PUBLIC SERVICE DIVISION

COMMENTS:

- The library is instituting a reorganization of staff that results in the elimination of four upper-level positions, with necessary hours replaced at lower-level positions.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
		2009-10	2010-11	2011-12	2011-12
None	MAYOR				
	COUNCIL				
	<u>2011-12</u>	<u>2011-12</u>			
EXPENDITURE SUMMARY					
	PERSONNEL	3,535,248	3,768,040	3,723,073	4,016,741
	SUPPLIES	45,518	49,950	56,400	56,400
	SERVICES	31,516	39,900	53,850	53,850
	EQUIPMENT	1,876	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	3,614,158	3,857,890	3,833,323	4,126,991
REVENUE SUMMARY					
	LIBRARY FUND		3,857,890	3,833,323	4,126,991
	TOTAL		3,857,890	3,833,323	4,126,991
SERVICES SUMMARY					
	Contractual	17,595	26,400	39,600	39,600
	Travel/Mileage	4,062	3,500	4,250	4,250
	Print/Copying	0	0	0	0
	Insurance	0	0	0	0
	Utilities	0	0	0	0
	Maint./Repair	9,859	10,000	10,000	10,000
	Rentals	0	0	0	0
	Miscellaneous	0	0	0	0
	TOTAL	31,516	39,900	53,850	53,850

PERSONNEL DETAIL								
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				10-11	11-12	2010-11	2011-12	2011-12
N	4107	Library Assistant II	32,845-43,911	20.88	26.13	594,812	877,979	990,943
C	4108	Library Assistant III	32,579-44,479	21.50	20.50	843,790	780,316	840,181
A	4110	Librarian I	36,715-51,845	7.75	4.75	360,823	180,887	224,095
A	4111	Librarian II	44,624-62,394	3.00	3.00	143,548	151,620	151,620
A	4112	Librarian III	49,201-68,500	1.00	1.00	65,708	67,967	67,967
C	4120	Library Supervisor I	34,197-46,546	4.75	4.75	205,499	215,137	215,137
A	4122	Library Supervisor III	46,864-65,384	5.00	4.00	290,932	237,499	237,499
A	4123	Library Supervisor IV	51,656-71,779	1.00	1.00	64,726	68,710	68,710
U	4901	Entry Level Worker	\$7.25-8.50/hr.	16.69	16.94	251,742	255,642	255,642
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25		4,108		
U	4903	Para-Professional/Tech	\$7.25-12.50/hr.	0.72		18,210		
U	4904	Professional/Tech Worker	\$11.40-25.00/hr.		0.47		15,046	15,046
		Fringe Benefits				924,142	872,270	949,901
		TOTAL		82.54	82.54	3,768,040	3,723,073	4,016,741

LINCOLN CITY LIBRARIES

LIBRARY FUND

SUPPORT SERVICES DIVISION

COMMENTS:

- The library is instituting a reorganization of staff that results in the elimination of one upper-level position, with necessary hours replaced at a lower-level position.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12	
	2011-12	2011-12	EXPENDITURE SUMMARY				
Library Media	805,000	805,000	PERSONNEL	962,787	998,434	1,056,391	1,056,391
			SUPPLIES	55,973	59,000	59,000	59,000
			SERVICES	184,423	228,127	186,130	186,130
			EQUIPMENT	833,030	805,000	805,000	805,000
			TRANSFERS	0	0	0	0
			TOTAL	2,036,212	2,090,561	2,106,521	2,106,521
			REVENUE SUMMARY				
			LIBRARY FUND		2,090,561	2,106,521	2,106,521
			TOTAL		2,090,561	2,106,521	2,106,521
			SERVICES SUMMARY				
			Contractual	75,180	72,882	64,780	64,780
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	29,319	52,220	54,350	54,350
			Maint./Repair	79,923	103,025	67,000	67,000
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	184,423	228,127	186,130	186,130
	805,000	805,000					

PERSONNEL DETAIL								
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				10-11	11-12	2010-11	2011-12	2011-12
A	1484	Network Specialist I	44,624-62,394		1.00		46,764	46,764
C	1516	Systems Specialist III	50,392-67,225	2.00	2.00	127,124	133,169	133,169
N	4106	Library Assistant I	30,657-41,145	0.75	0.75	18,722	26,333	26,333
N	4107	Library Assistant II	32,845-43,911	1.00	1.00	31,947	43,799	43,799
C	4108	Library Assistant III	32,579-44,479	3.00	4.00	126,413	165,785	165,785
A	4109	Libraries Systems Coord.	56,962-78,853	1.00	1.00	64,451	67,922	67,922
A	4110	Librarian I	36,715-51,845	3.00	1.00	139,344	51,845	51,845
A	4112	Librarian III	49,201-68,500	1.00	1.00	65,160	67,967	67,967
A	4122	Library Supervisor III	46,864-65,384	1.00	1.00	62,922	65,272	65,272
A	4123	Library Supervisor IV	51,656-71,779	1.00	1.00	69,223	71,779	71,779
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	2.25	2.25	36,972	36,972	36,972
		Fringe Benefits				256,156	278,784	278,784
		TOTAL		16.00	16.00	998,434	1,056,391	1,056,391