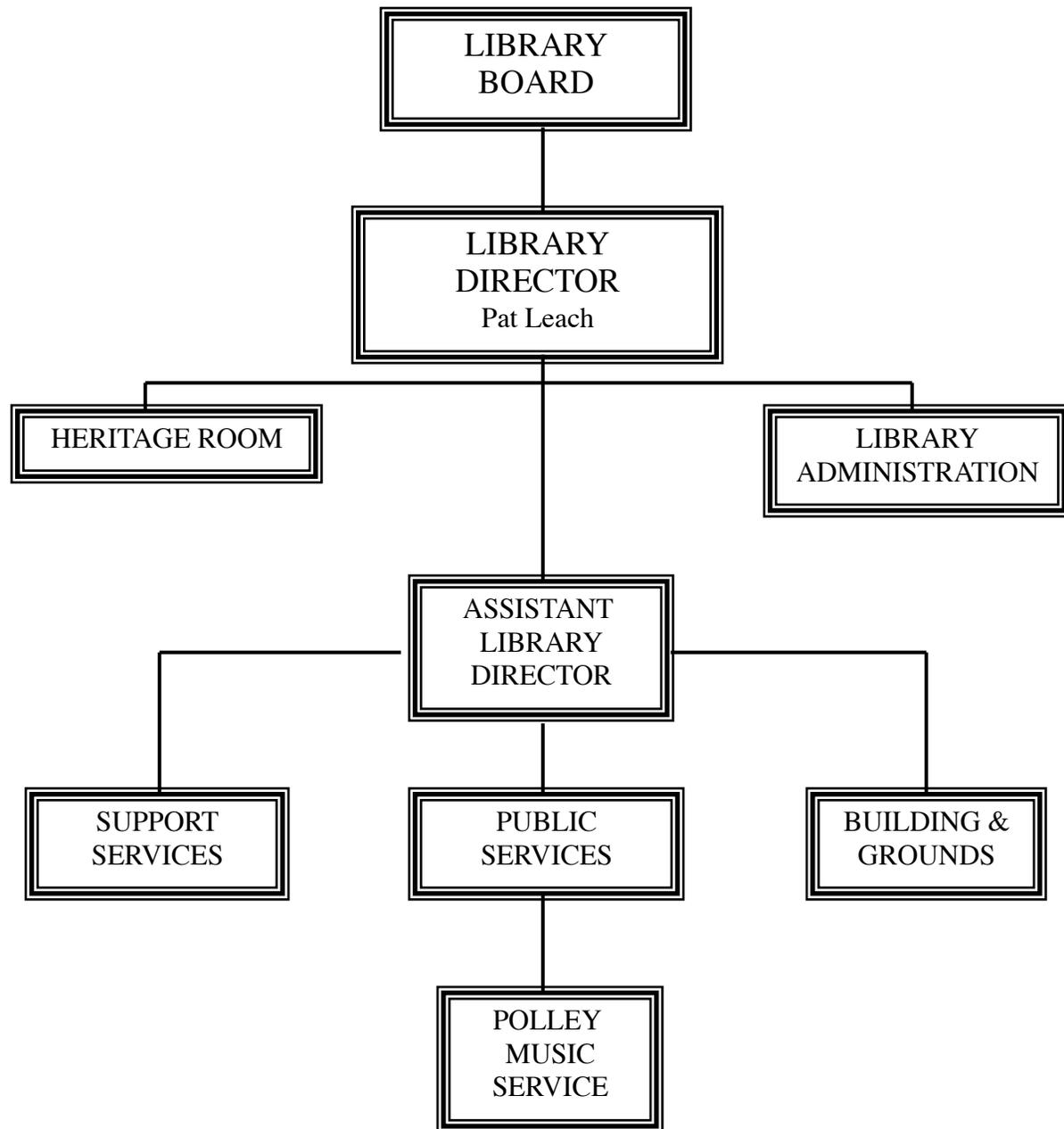


LINCOLN CITY LIBRARIES



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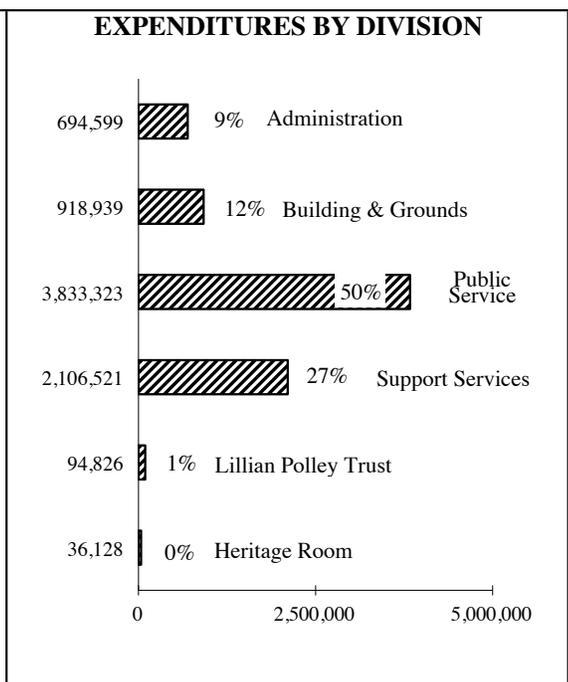
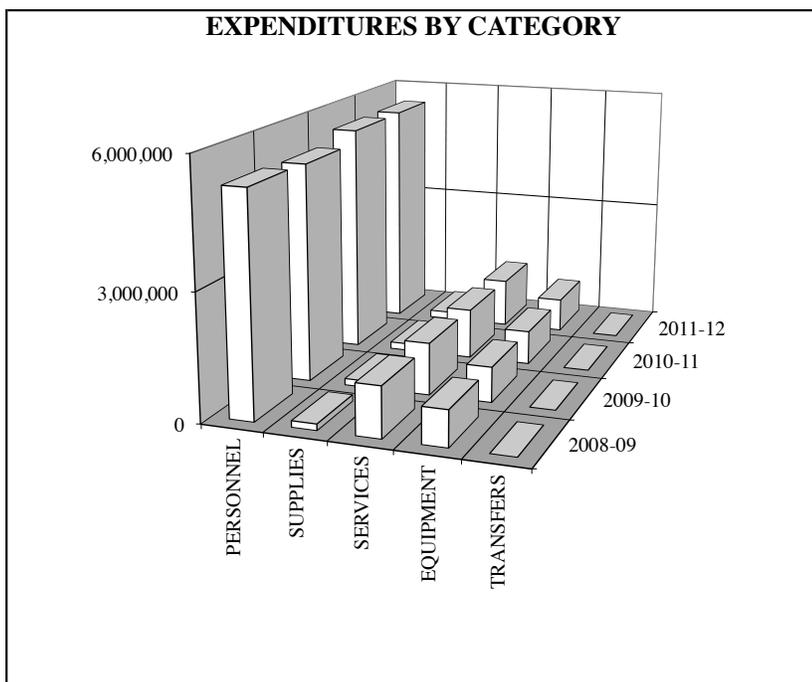
EXPENDITURE SUMMARY				
PERSONNEL	5,213,155	5,505,934	5,509,189	0
SUPPLIES	155,864	167,250	177,900	0
SERVICES	1,247,546	1,211,638	1,182,247	0
EQUIPMENT	844,895	815,000	815,000	0
TRANSFERS	0	0	0	0
	<u>7,461,461</u>	<u>7,699,822</u>	<u>7,684,336</u>	<u>0</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,636,128	5,752,223	0
COUNTY LIBRARY TAX		617,163	629,917	0
INTEREST		50,000	28,000	0
MISCELLANEOUS		430,650	548,242	0
BALANCES		609,630	595,000	0
LILLIAN POLLEY TRUST		91,585	94,826	0
HERITAGE ROOM		50,994	36,128	0
		<u>7,486,150</u>	<u>7,684,336</u>	<u>0</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.80	6.80	6.80	0.00
BUILDING & GROUNDS	0.00	0.00	0.00	0.00
PUBLIC SERVICE	81.79	82.54	76.91	0.00
SUPPORT SERVICES	16.75	16.00	16.00	0.00
LILLIAN POLLEY TRUST	1.00	1.00	1.00	0.00
HERITAGE ROOM	1.13	1.13	0.75	0.00
	<u>107.47</u>	<u>107.46</u>	<u>101.46</u>	<u>0.00</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		ACTUAL	BUDGET	MAYOR	COUNCIL	
		2009-10	2010-11	2011-12	2011-12	
MAYOR	COUNCIL					
2011-12	2011-12					
None		EXPENDITURE SUMMARY				
		PERSONNEL	590,189	607,131	609,021	0
		SUPPLIES	30,504	30,300	30,500	0
		SERVICES	55,707	58,001	55,078	0
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	676,400	695,432	694,599	0
		REVENUE SUMMARY				
		LIBRARY FUND		695,432	694,599	0
		TOTAL		695,432	694,599	0
		SERVICES SUMMARY				
		Contractual	0	0	0	0
		Travel/Mileage	681	1,000	500	0
		Print/Copying	14,105	17,000	16,950	0
		Insurance	24,241	19,016	19,278	0
		Utilities	0	0	0	0
		Maint./Repair	2,709	3,000	3,000	0
		Rentals	0	0	0	0
		Miscellaneous	13,971	17,985	15,350	0
		TOTAL	55,707	58,001	55,078	0
			0			0

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N	1032	Senior Office Assistant	28,835-39,127	1.00	1.00	37,698	39,240	
N	1034	Office Specialist	33,069-43,863	1.00	1.00	41,658	43,976	
N	1121	Account Clerk II	32,383-44,404	0.80	0.80	32,287	33,721	
A	1125	Accountant	44,624-62,282	1.00	1.00	59,451	61,862	
A	1631	Administrative Aide I	38,548-54,182	1.00	1.00	51,996	54,182	
M	4130	Assistant Library Director	63,057-107,634	1.00	1.00	96,334	98,261	
D	4132	Director of Libraries	55,949-150,001	1.00	1.00	94,680	94,205	
		Fringe Benefits				193,027	183,574	0
		TOTAL		6.80	6.80	607,131	609,021	0

LINCOLN CITY LIBRARIESS

**ADMINISTRATION DIVISION
HERITAGE ROOM**

DONATIONS FUND

COMMENTS:

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

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2011-12	2011-12	2009-10	2010-11	2011-12	2011-12	
None							
EXPENDITURE SUMMARY							
			PERSONNEL	45,498	50,994	36,128	0
			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	0
REVENUE SUMMARY							
			DONATIONS FUND		50,994	36,128	0
			TOTAL		50,994	36,128	0
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

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	32,845-43,798	0.38		10,561		
A	4111	Librarian II	44,624-62,282	0.50	0.50	25,765	27,003	
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	3,770	3,770	
		Salary Adjustment				205		
		Fringe Benefits				10,693	5,355	0
		TOTAL		1.13	0.75	50,994	36,128	0

LINCOLN CITY LIBRARIES

LIBRARY FUND

PUBLIC SERVICE DIVISION

COMMENTS:

1. Lincoln City Libraries will close for a half-day on Fridays and will decrease hours on Sundays, with a resulting loss of 46 public service hours weekly and the elimination of 5.625 employees.
2. The library is also instituting a reorganization of staff that results in the elimination of five upper-level positions, with necessary hours replaced at lower-level positions.

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

PERSONNEL DETAIL								
CLASS	CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
N	4107	Library Assistant II	32,845-43,798	20.88	23.00	594,812	877,979	
C	4108	Library Assistant III	32,579-44,367	21.50	19.00	843,790	780,316	
A	4110	Librarian I	36,715-51,733	7.75	3.75	360,823	180,887	
A	4111	Librarian II	44,624-62,282	3.00	3.00	143,548	151,620	
A	4112	Librarian III	49,201-68,388	1.00	1.00	65,708	67,967	
C	4120	Library Supervisor I	34,197-46,434	4.75	4.75	205,499	215,137	
A	4122	Library Supervisor III	46,864-65,272	5.00	4.00	290,932	237,499	
A	4123	Library Supervisor IV	51,656-71,667	1.00	1.00	64,726	68,710	
U	4901	Entry Level Worker	\$7.25-8.50/hr.	16.69	16.94	251,742	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	
		Fringe Benefits				924,142	872,270	0
		TOTAL		82.54	76.91	3,768,040	3,723,073	0

