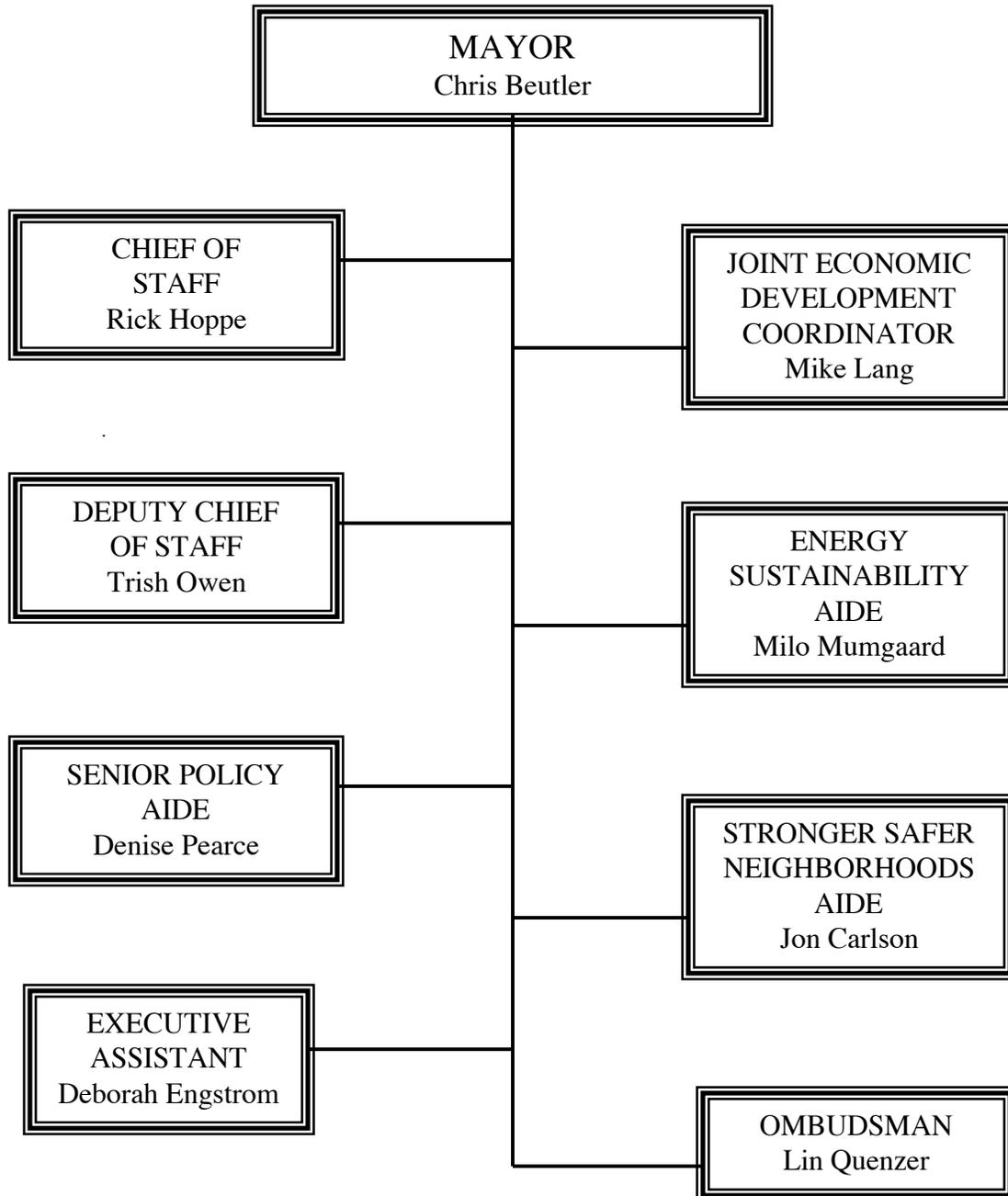


# MAYOR'S DEPARTMENT



**MAYOR'S DEPARTMENT**

	<b>Outcome/Program</b>	<b>Tier#/Goal#</b>	<b>2009-10 Budget Status/Impact</b>
<b>CITIZEN INFORMATION CENTER</b>			
<b>ACCOUNTABLE GOVERNMENT OUTCOME</b>			
1	Public engagement	2/2	No change in 09-10 budget
2	Government access TV	2/2	Increased revenue by including \$3,120 from County Impact - Maintain viewership on Ch.5 and video-on-demand
3	Graphic design services	2/2	.05 FTE graphic designer shifted to revolving fund
4	TV bulletin board	3/2	.25 FTE office specialist (\$10,241) shifted in 09-10 budget to Human Rights Impact - No impact on indicators. Eliminates CIC staff to provide local non-profit event info.
5	Educational access TV	3/2	No change in 09-10 budget
<b>IDENTITY LINCOLN OUTCOME</b>			
6	Event planning, coordination and support	3/2	No change in 09-10 budget
<b>HUMAN RIGHTS</b>			
<b>ACCOUNTABLE GOVERNMENT OUTCOME</b>			
1	Discrimination Complaints	1/3	Elimination of 1 FTE or \$12,167 who served all Human Rights programs at a cost of \$3,853 per program, to be partially replace with .25 employee with CIC Impact - 90% closure rate for housing and employment will not be achieved as quickly; slower rate of complaint acceptance; and not as likely to achieve 80% customer satisfaction rate
2	Internal Investigations	2/4	See above
3	Employee Training	2/4	See above
4	Civil Rights Education	3/5	See above
<b>LINCOLN AREA AGENCY ON AGING</b>			
<b>HEALTHY AND PRODUCTIVE PEOPLE OUTCOME</b>			
1	Volunteer programs	3/2	Included in 09-10 budget
2	Social work and care management services	2/3	Included in 09-10 budget
3	Home delivered meals	3/3	Included in 09-10 budget
4	Information & referral services	1/6	Included in 09-10 budget
5	Insurance & financial counseling	1/6	Included in 09-10 budget
6	In-home services for seniors	2/3	Included in 09-10 budget
7	Legal services	2/3	Included in 09-10 budget

**MAYOR'S DEPARTMENT**

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
8	ActivAge Centers	1/2	Reduced in 09-10 budget by \$160,614 for Lincoln Building rent (\$144,553 in city funds and \$16,061 in county funds) and \$30,024 and .63 FTE for operations (\$27,022 in city funds and \$3,002 in county funds). Provided permanent revenue increases of \$10,000 in state funds and \$20,000 in Senior Foundation funds. Transferred to grant funding \$22,844 and .40 FTE Impact - 1. The Aging Offices in the Lincoln Building are significantly underutilized. This budget eliminates the appropriation for rent, terminating the lease. 2. The reduction in hours for ActivAge center managers will result in fewer open hours for the Northeast Center, the largest and fastest growing center in the county.
<b>MAYOR'S OFFICE</b>			
<b>ACCOUNTABLE GOVERNMENT OUTCOME</b>			
1	Ombudsman	2/3	Included in 09-10 budget
<b>LIVABLE NEIGHBORHOODS OUTCOME</b>			
2	Stronger Safer Neighborhoods	1/2	Included in 09-10 budget
<b>ENVIRONMENTAL QUALITY OUTCOME</b>			
3	Energy Sustainability	1/6	Included in 09-10 budget; funded by Federal Stimulus monies and grant by State Attorney General Impact - Anticipated energy savings and decreased city government costs; lower energy use in private and non-profit community
<b>IDENTITY LINCOLN OUTCOME</b>			
4	Entryway Corridors	1/2	Not a significant expenditure; utilizes small portion of Mayoral aides' time
5	Antelope Valley	1/3	Utilizes small portion of Mayoral aides' time
6	West Haymarket Arena Ballot Preparation	1/2	Utilizes a portion of Mayoral aides' time Impact - Ballot vote to occur in May of 2010
<b>ECONOMIC OPPORTUNITY OUTCOME</b>			
7	Business Retention	1/NA	Included in 09-10 budget
8	Business Recruitment	2/NA	Included in 09-10 budget
9	Implement Development Services Center	1/NA	Included in 09-10 budget
10	Lincoln Partnership for Economic Development	2/NA	Included in 09-10 budget

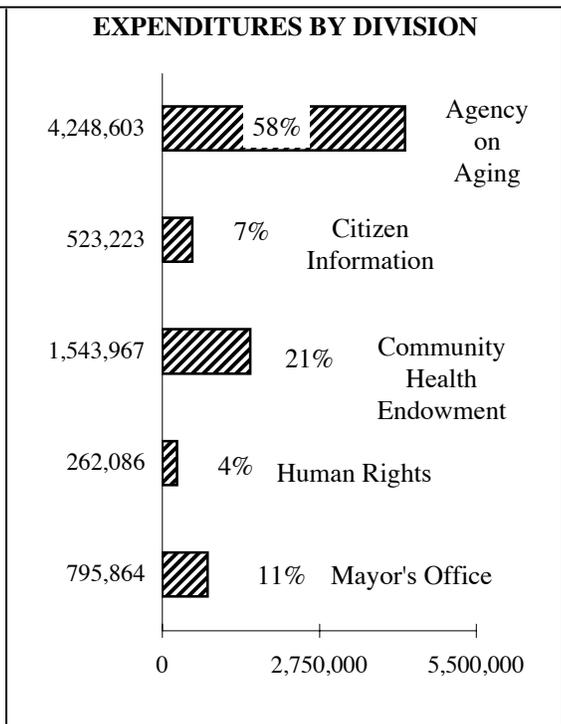
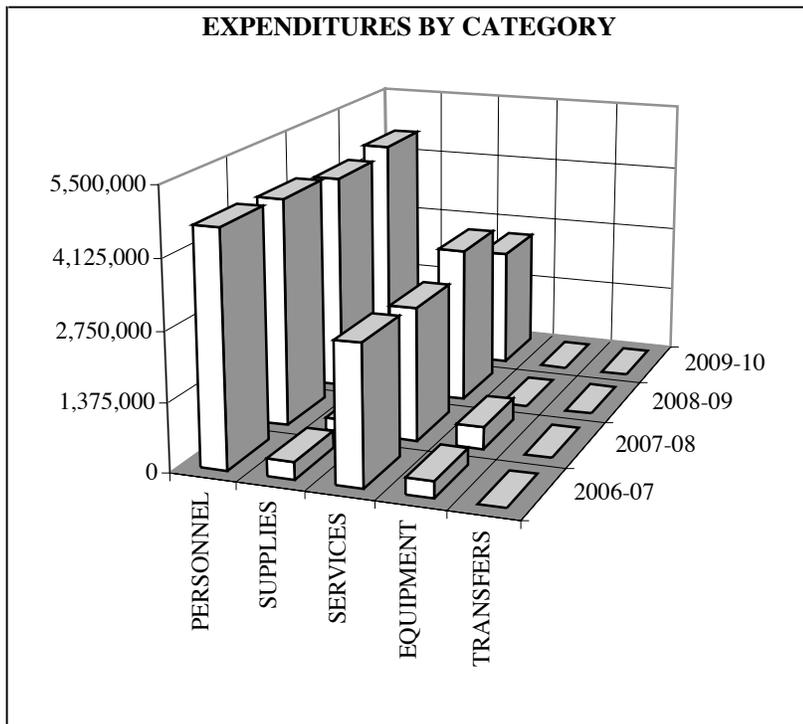
	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MAYOR'S RECOMM. 2009-10</b>	<b>COUNCIL ADOPTED 2009-10</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	4,625,401	4,465,932	4,622,685	4,622,685
SUPPLIES	248,393	336,426	312,832	312,832
SERVICES	2,690,151	3,161,206	2,438,226	2,438,226
EQUIPMENT	447,419	0	0	0
TRANSFERS	0	0	0	0
	<u>8,011,364</u>	<u>7,963,564</u>	<u>7,373,743</u>	<u>7,373,743</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		3,461,835	3,372,228	3,372,228
COUNTY		389,167	410,328	410,328
FEDERAL		969,726	951,400	951,400
STATE/FEDERAL		10,340	11,065	11,065
STATE		315,156	327,293	327,293
USER FEES		304,283	303,064	303,064
OTHER		2,513,057	1,998,365	1,998,365
		<u>7,963,564</u>	<u>7,373,743</u>	<u>7,373,743</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
AGENCY ON AGING	57.10	52.50	51.33	51.33
CITIZEN INFO. CENTER	7.50	7.50	7.15	7.15
HUMAN RIGHTS	4.00	4.00	3.25	3.25
MAYOR'S OFFICE	9.00	9.75	10.75	10.75
	<u>77.60</u>	<u>73.75</u>	<u>72.48</u>	<u>72.48</u>

**MAYOR'S DEPARTMENT**



	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MAYOR'S RECOMM. 2009-10</b>	<b>COUNCIL ADOPTED 2009-10</b>
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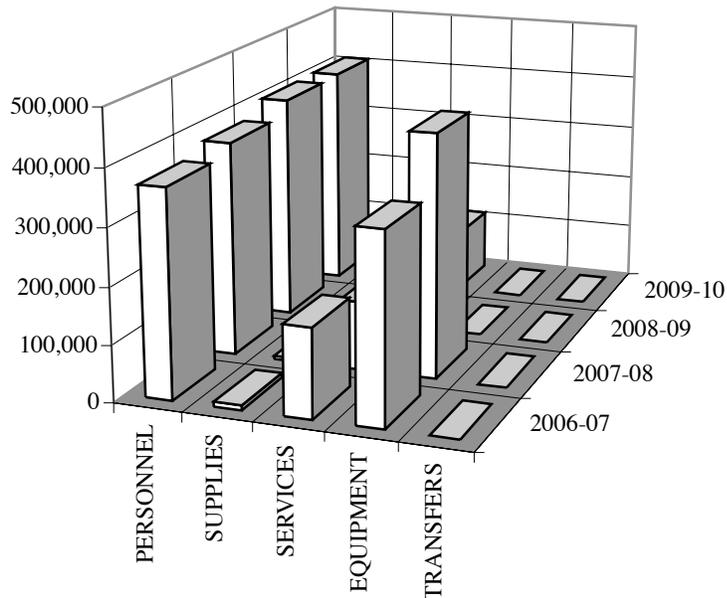
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	382,459	406,511	407,624	407,624
SUPPLIES	5,972	6,307	4,795	4,795
SERVICES	121,837	115,412	110,804	110,804
EQUIPMENT	429,882	0	0	0
TRANSFERS	0	0	0	0
	<u>940,151</u>	<u>528,230</u>	<u>523,223</u>	<u>523,223</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		242,549	240,068	240,068
CABLE ACCESS FUND		67,082	65,596	65,596
USER FEES		218,599	217,559	217,559
		<u>528,230</u>	<u>523,223</u>	<u>523,223</u>

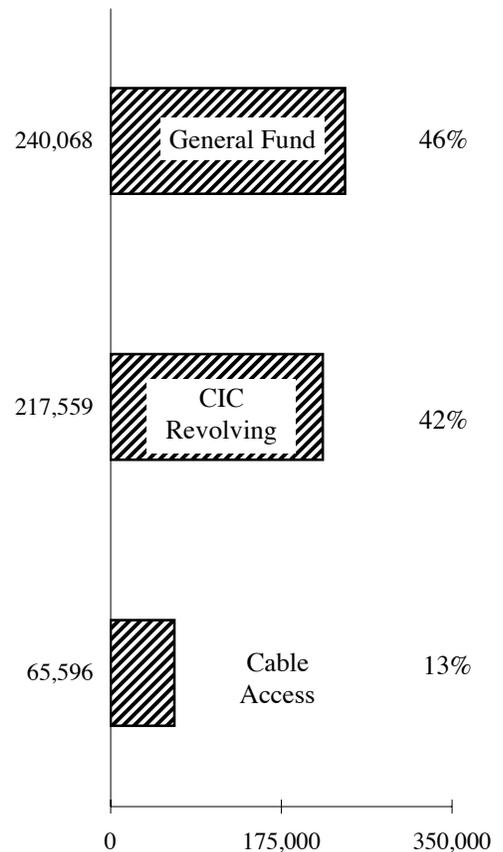
<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
GENERAL FUND	4.85	4.75	4.35	4.35
CIC REVOLVING	2.25	2.35	2.40	2.40
CABLE ACCESS FUND	0.40	0.40	0.40	0.40
	<u>7.50</u>	<u>7.50</u>	<u>7.15</u>	<u>7.15</u>

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**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**







**MAYOR DEPARTMENT**

**CITIZEN INFORMATION CENTER DIVISION  
CABLE ACCESS SECTION**

**CABLE ACCESS FUND**

**COMMENTS:**

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

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
	<b>2009-10 2009-10</b>					
None						
<b>EXPENDITURE SUMMARY</b>						
		PERSONNEL	32,645	32,838	33,214	33,214
		SUPPLIES	2,449	2,066	1,200	1,200
		SERVICES	33,045	32,178	31,182	31,182
		EQUIPMENT	429,882	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	<b>498,021</b>	<b>67,082</b>	<b>65,596</b>	<b>65,596</b>
<b>REVENUE SUMMARY</b>						
		CABLE ACCESS FUND		67,082	65,596	65,596
		<b>TOTAL</b>		<b>67,082</b>	<b>65,596</b>	<b>65,596</b>
<b>SERVICES SUMMARY</b>						
		Contractual	6,058	5,850	5,375	5,375
		Travel/Mileage	271	1,000	1,000	1,000
		Print/Copying	0	0	0	0
		Insurance	506	467	1,253	1,253
		Utilities	58	400	400	400
		Maint./Repair	741	2,740	1,000	1,000
		Rentals	24,997	21,721	22,154	22,154
		Miscellaneous	414	0	0	0
		<b>TOTAL</b>	<b>33,045</b>	<b>32,178</b>	<b>31,182</b>	<b>31,182</b>
					0	0

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>					
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>COUNCIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>
			<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
A	1643 Public Info. Specialist III	43,422-59,254	0.40	0.40	22,610	23,057	23,559
	Salary Adjustment					502	
	Fringe Benefits				10,228	9,655	9,655
	<b>TOTAL</b>		<b>0.40</b>	<b>0.40</b>	<b>32,838</b>	<b>33,214</b>	<b>33,214</b>

## MAYOR DEPARTMENT

### GENERAL FUND/GRANTS-IN-AID

### HUMAN RIGHTS DIVISION

**COMMENTS:**

1. Eliminated a Senior Office Assistant and added .25 Office Specialist. This is a shared position with the Citizen's Information Center.
2. Transferred .25 Civil Rights Investigator from the HUD grant to the EEOC grant.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	2007-08	2008-09	2009-10	2009-10
COUNCIL				
2009-10				
2009-10				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	195,427	216,725	206,501
	SUPPLIES	8,448	7,053	7,500
	SERVICES	83,338	66,203	48,085
	EQUIPMENT	0	0	0
	TRANSFERS	0	0	0
	TOTAL	287,214	289,981	262,086
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		124,641	112,474
	FEDERAL		165,340	149,612
	TOTAL		289,981	262,086
	<b>SERVICES SUMMARY</b>			
	Contractual	29,214	18,661	15,718
	Travel/Mileage	8,551	12,001	8,200
	Print/Copying	5,075	5,600	3,100
	Insurance	838	828	725
	Utilities	2,546	2,000	2,037
	Maint./Repair	0	0	0
	Rentals	16,113	16,113	16,506
	Miscellaneous	21,001	11,000	1,799
	TOTAL	83,338	66,203	48,085
0	0			

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			08-09	09-10	2008-09	2009-10	2009-10
GENERAL FUND							
N	1032	Senior Office Assistant	28,609-37,697	1.00		30,065	
N	1034	Office Specialist	31,718-41,657		0.25		10,241
M	2250	Equal Opportunity Officer	50,128-83,934	0.50	0.50	35,485	36,379
C	2254	Senior Civil Rights Investigator	49,034-63,954	0.80	0.80	39,391	40,714
		Salary Adjustment					2,176
		Vacancy/Turnover Savings				-1,049	
		Fringe Benefits (Workers' Compensation)				345	344
			2.30	1.55	104,237	89,854	89,854
GRANTS-IN-AID FUND							
M	2250	Equal Opportunity Officer	50,128-83,934	0.50	0.50	35,485	36,379
C	2252	Civil Rights Investigator	40,442-52,978	1.00	1.00	40,201	41,572
C	2254	Senior Civil Rights Investigator	49,034-63,954	0.20	0.20	9,848	10,178
		Salary Adjustment					2,248
		Fringe Benefits				26,269	26,270
			1.70	1.70	111,803	116,647	116,647
TOTAL					216,040	206,501	206,501

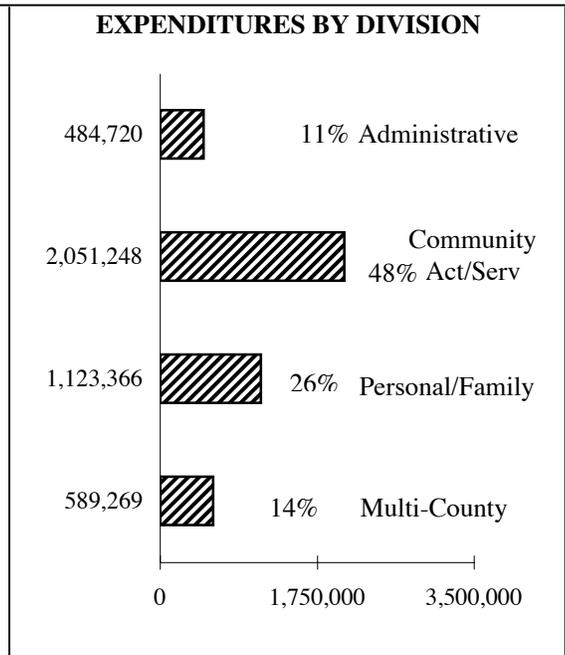
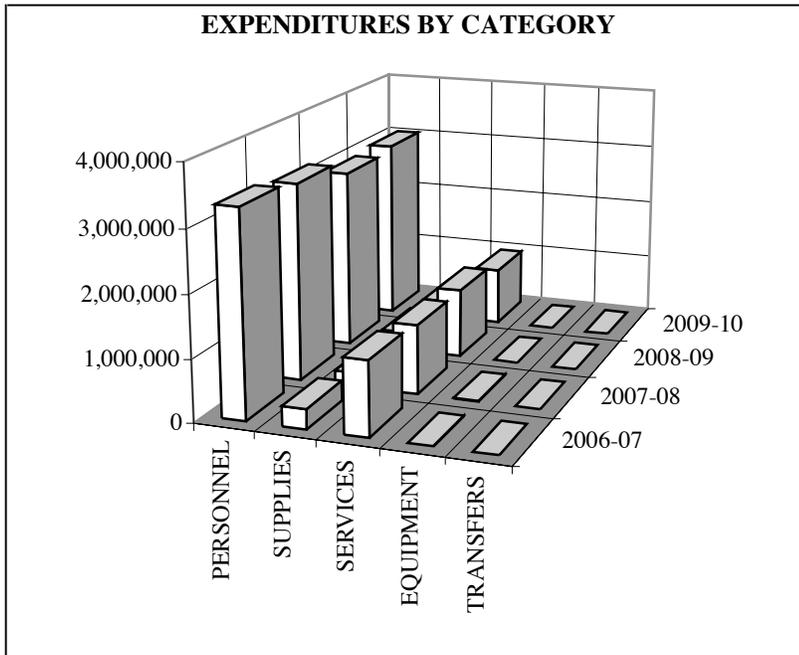
	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MAYOR'S RECOMM. 2009-10</b>	<b>COUNCIL ADOPTED 2009-10</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	3,222,892	2,953,266	3,020,655	3,020,655
SUPPLIES	225,561	301,767	279,238	279,238
SERVICES	1,134,221	1,137,511	948,710	948,710
EQUIPMENT	14,202	0	0	0
TRANSFERS	0	0	0	0
	<u>4,596,877</u>	<u>4,392,544</u>	<u>4,248,603</u>	<u>4,248,603</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		2,395,035	2,223,822	2,223,822
LANCASTER COUNTY		389,167	410,328	410,328
FEDERAL		804,386	801,788	801,788
STATE/FEDERAL		10,340	11,065	11,065
STATE		315,156	327,293	327,293
USER FEES		85,684	85,505	85,505
OTHER		392,776	388,802	388,802
		<u>4,392,544</u>	<u>4,248,603</u>	<u>4,248,603</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATIVE	5.42	5.42	5.42	5.42
COMMUNITY ACT/SERV	29.42	25.07	24.04	24.04
PERSONAL & FAMILY	14.22	14.08	14.08	14.08
MULTI-COUNTY SERV.	8.04	7.94	7.80	7.80
	<u>57.10</u>	<u>52.50</u>	<u>51.33</u>	<u>51.33</u>

**L I N C O L N  
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**MAYOR DEPARTMENT**

**LINCOLN AREA  
AGENCY ON AGING FUND**

**LINCOLN AREA AGENCY ON AGING DIVISION  
ADMINISTRATIVE SERVICES**

**COMMENTS:**

1. No appropriations are included in this budget for rent of space at the Lincoln Building.
2. The Seniors Foundation has increased their contribution from \$20,000 to \$40,000.

<b>EQUIPMENT DETAIL</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
<b>2009-10</b>	<b>2009-10</b>					
None		<b>EXPENDITURE SUMMARY</b>				
		PERSONNEL	353,852	363,377	369,773	369,773
		SUPPLIES	4,117	13,000	8,350	8,350
		SERVICES	185,470	198,037	106,597	106,597
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		<b>TOTAL</b>	543,439	574,414	484,720	484,720
		<b>REVENUE SUMMARY</b>				
		GENERAL FUND		456,875	357,701	357,701
		COUNTY		50,764	39,744	39,745
		FEDERAL		4,968	4,968	4,968
		STATE		35,307	35,307	35,307
		OTHER		26,500	47,000	47,000
		<b>TOTAL</b>		574,414	484,720	484,720
		<b>SERVICES SUMMARY</b>				
		Contractual	52,976	65,100	60,100	60,100
		Travel/Mileage	1,967	2,768	2,868	2,868
		Print/Copying	2,672	3,500	3,700	3,700
		Insurance	1,524	1,641	1,429	1,429
		Utilities	6,722	7,000	7,000	7,000
		Maint./Repair	0	0	0	0
		Rentals	86,278	86,278	0	0
		Miscellaneous	33,331	31,750	31,500	31,500
		<b>TOTAL</b>	185,470	198,037	106,597	106,597
			0	0		

<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
<b>CODE</b>							
N 1034	Office Specialist	31,718-41,657	0.81	0.81	31,738	32,552	33,111
N 1121	Account ClerkII	31,718-41,657	0.30	0.30	10,026	11,629	11,831
N 1122	Account Clerk III	35,170-46,044	0.50	0.50	19,705	22,238	22,622
N 1514	Systems Specialist II	44,509-58,176	0.50	0.50	22,997	23,901	24,426
C 1630	Administrative Secretary	39,462-51,726	0.50	0.50	20,734	21,659	22,130
A 1632	Administrative Aide II	43,422-59,254	0.50	0.50	28,684	29,004	29,627
A 1642	Public Info Specialist II	37,511-51,369		0.71		30,774	31,451
D 2416	Dir Lincoln Area Aging	54,639-129,452	0.60	0.60	41,110	43,402	43,402
C 2422	Aging Specialist III	40,442-52,978	0.71		36,224		
A 2424	Aging Program Coordinator	47,876-65,193	1.00	1.00	62,042	57,329	58,591
	Salary Adjustment					4,703	
	Vacancy/Turnover Savings				-2,733		
	Fringe Benefits				92,850	92,582	92,582
	<b>TOTAL</b>		5.42	5.42	363,377	369,773	369,773

## MAYOR DEPARTMENT

**LINCOLN AREA  
AGENCY ON AGING FUND**

**LINCOLN AREA AGENCY ON AGING DIVISION  
COMMUNITY ACTIVITIES & SERVICES**

**COMMENTS:**

1. State funding has been increased. No appropriations are included in this budget for rent at the Lincoln Building.
2. Eliminated .345 Aging Specialist II by reducing the number of hours for all ActivAge Center managers and providing all managers an equal number of hours. Eliminated .288 Intermediate Level Worker by refining the transportation program and moved .4 Senior Office Asst to grant funding. Eliminated the Travelogue Program.

<b>EQUIPMENT DETAIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
<b>COUNCIL</b>					
<b>2009-10</b>					
<b>2009-10</b>					
None	<b>EXPENDITURE SUMMARY</b>				
	PERSONNEL	1,437,099	1,190,741	1,213,523	1,213,523
	SUPPLIES	209,598	270,192	255,113	255,113
	SERVICES	668,638	656,925	582,612	582,612
	EQUIPMENT	4,139	0	0	0
	TRANSFERS	0	0	0	0
	<b>TOTAL</b>	<b>2,319,474</b>	<b>2,117,858</b>	<b>2,051,248</b>	<b>2,051,248</b>
	<b>REVENUE SUMMARY</b>				
	GENERAL FUND		1,124,358	1,026,842	1,026,843
	COUNTY		247,980	277,331	277,331
	FEDERAL		386,910	384,312	384,312
	STATE/FEDERAL		10,340	11,065	11,065
	STATE		34,436	46,573	46,573
	USER FEES		85,684	85,505	85,505
	OTHER		228,150	219,620	219,620
	<b>TOTAL</b>		<b>2,117,858</b>	<b>2,051,248</b>	<b>2,051,248</b>
	<b>SERVICES SUMMARY</b>				
	Contractual	179,001	181,042	171,370	171,370
	Travel/Mileage	88,981	83,395	78,225	78,225
	Print/Copying	8,821	8,275	7,525	7,525
	Insurance	16,486	16,035	14,452	14,452
	Utilities	20,173	21,984	19,160	19,160
	Maint./Repair	20,846	14,600	15,100	15,100
	Rentals	311,103	304,794	253,180	253,180
	Miscellaneous	23,228	26,800	23,600	23,600
	<b>TOTAL</b>	<b>668,638</b>	<b>656,925</b>	<b>582,612</b>	<b>582,612</b>
0	0				

		<b>PERSONNEL DETAIL</b>						
<b>CLASS</b>	<b>CODE CLASS</b>	<b>PAY RANGE</b>	<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
			<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
N	1032 Senior Office Assistant	28,609-37,697	2.38	1.98	78,080	67,533	68,702	
N	1034 Office Specialist	31,718-41,657	0.75	0.75	27,438	29,117	29,619	
N	1036 Office Manager	33,978-44,529	0.60	0.60	25,594	26,078	26,524	
N	1120 Account Clerk I	27,640-36,470	0.63	0.63	19,528	22,229	22,607	
N	1121 Account Clerk II	31,718-41,657	1.85	1.85	64,263	73,090	74,340	
A	2414 Aging Services Supervisor	52,788-71,745	1.25	1.25	86,817	87,788	89,682	
C	2421 Aging Specialist II	34,936-45,953	5.70	5.35	239,802	230,806	235,740	
C	2422 Aging Specialist III	40,442-52,978	1.45	1.45	74,041	74,970	76,582	
A	2423 Aging Specialist IV	43,422-59,254	1.00	1.00	57,084	57,724	58,970	
A	2424 Aging Program Coordinator	47,876-65,193	0.80	0.80	42,222	43,446	44,396	
U	4901 Entry Level Worker	\$6.55-8.50/hr.	1.70	1.70	26,601	28,891	28,891	
U	4902 Intermediate Level Worker	\$6.55-10.25/hr.	3.61	3.32	53,250	57,270	57,270	
N	5435 Cook	25,805-34,129	1.75	1.75	49,748	53,451	54,369	
N	5436 Food Service Worker	24,088-31,947	1.63	1.63	41,124	44,858	45,639	
	Salary Adjustment					16,080		
	Vacancy/Turnover Savings				-8,057			
	Fringe Benefits				313,206	300,192	300,192	
	<b>TOTAL</b>		<b>25.07</b>	<b>24.04</b>	<b>1,190,741</b>	<b>1,213,523</b>	<b>1,213,523</b>	

## MAYOR DEPARTMENT

### LINCOLN AREA AGENCY ON AGING DIVISION MULTI-COUNTY SERVICES SECTION

#### GRANTS-IN-AID FUND

**COMMENTS:**

1. No appropriations are included in this budget for rent of space at the Lincoln Building.
2. Eliminated .144 Professional/Tech Worker due to lack of funds for the Multi-County area.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR	2007-08	2008-09	2009-10	2009-10
COUNCIL				
<u>2009-10</u>				
<u>2009-10</u>				
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	501,820	503,898	510,770	510,770
SUPPLIES	4,519	7,675	7,575	7,575
SERVICES	93,954	96,140	70,924	70,924
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL	600,293	607,713	589,269	589,269
<b>REVENUE SUMMARY</b>				
FEDERAL		299,734	299,734	299,734
STATE		189,853	189,853	189,853
OTHER		118,126	99,682	99,682
TOTAL		607,713	589,269	589,269
<b>SERVICES SUMMARY</b>				
Contractual	33,417	22,693	25,980	25,980
Travel/Mileage	13,228	14,750	13,750	13,750
Print/Copying	1,759	3,750	2,650	2,650
Insurance	1,229	1,547	1,410	1,410
Utilities	14,899	20,450	12,380	12,380
Maint./Repair	0	200	100	100
Rentals	22,410	21,390	4,389	4,389
Miscellaneous	7,012	11,360	10,265	10,265
TOTAL	93,954	96,140	70,924	70,924
0	0			

				PERSONNEL DETAIL				
				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
N	1032	Senior Office Assistant	28,609-37,697	0.25	0.25	9,245	9,108	9,264
N	1034	Office Specialist	31,718-41,657	0.44	0.44	16,817	17,571	17,874
N	1036	Office Manager	33,978-44,529	0.90	0.90	38,153	38,878	39,548
N	1120	Account Clerk I	27,640-36,470	0.13	0.13	3,908	4,449	4,524
N	1121	Account Clerk II	31,718-41,657	0.50	0.50	16,444	19,194	19,528
N	1122	Account Clerk III	35,170-46,044	0.50	0.50	19,705	22,238	22,622
C	1514	System Specialist II	44,509-58,176	0.50	0.50	22,997	23,901	24,426
C	1630	Administrative Secretary	39,462-51,726	0.50	0.50	20,734	21,659	22,130
A	1632	Administrative Aide II	43,422-59,254	0.50	0.50	28,684	29,004	29,627
A	1642	Public Info Specialist II	37,511-51,369		0.29		12,564	12,840
A	2260	Program Monitor	39,388-53,874	0.75	0.75	33,746	35,466	36,241
A	2414	Aging Services Supervisor	52,788-71,745	0.85	0.85	59,035	59,696	60,984
D	2416	Dir Lincoln Area Aging	54,639-129,452	0.40	0.40	27,407	28,934	28,934
C	2422	Aging Specialist III	40,442-52,978	1.29	1.00	58,715	45,593	46,591
A	2424	Aging Program Coordinator	47,876-65,193	0.10	0.10	6,312	6,382	6,520
U	4903	Para-Professional/Tech Worker	\$6.55-12.50/hr.	0.19	0.19	3,900	3,900	3,900
U	4904	Professional/Tech Worker	\$11.40-25.00/hr.	0.14		4,671		
		Salary Adjustment					7,016	
		Fringe Benefits						
TOTAL						133,425	125,217	125,217
				7.94	7.80	503,898	510,770	510,770



## MAYOR DEPARTMENT

### GENERAL FUND

### MAYOR'S OFFICE DIVISION

**COMMENTS:**

1. Added an Energy Sustainability Aide with \$50,000 paid by the lead paint reimbursement from the State. Additional revenue will be received from Federal Stimulus funding.
2. Lincoln Electric System will contribute \$25,000 for the Economic Development Coordinator.

EQUIPMENT DETAIL	ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL	2007-08	2008-09	2009-10	2009-10
<u>2009-10</u> <u>2009-10</u>				
None	<b>EXPENDITURE SUMMARY</b>			
	PERSONNEL	546,173	598,591	695,747
	SUPPLIES	4,057	7,162	7,162
	SERVICES	85,321	93,857	92,955
	EQUIPMENT	3,334	0	0
	TRANSFERS	0	0	0
	TOTAL	638,885	699,610	795,864
	<b>REVENUE SUMMARY</b>			
	GENERAL FUND		699,610	795,864
	TOTAL		699,610	795,864
	<b>SERVICES SUMMARY</b>			
	Contractual	15,618	5,962	5,855
	Travel/Mileage	3,353	7,919	7,919
	Print/Copying	1,913	5,500	5,500
	Insurance	3,422	3,639	3,474
	Utilities	8,338	11,450	11,450
	Maint./Repair	0	1,200	1,200
	Rentals	51,974	53,732	53,102
	Miscellaneous	703	4,455	4,455
	TOTAL	85,321	93,857	92,955
0				0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>08-09</u>	<u>09-10</u>	<u>2008-09</u>	<u>2009-10</u>
					<u>2009-10</u>	<u>2009-10</u>
L	1700 Mayor	74,909	1.00	1.00	74,909	74,909
X	0034 Ex. Office Specialist	31,718-41,657	2.00	2.00	76,454	79,780
M	0633 Executive Assistant	50,128-83,934	1.00	1.00	64,710	67,988
D	0653 Administrative Assistant to the Mayor	54,639-129,452	4.75	5.75	335,066	416,964
E	0655 Ombudsman	32,859-46,521	1.00	1.00	44,206	45,678
	Salary Adjustment					2,973
	Vacancy/Turnover Savings				-5,953	
	Fringe Benefits (Workers' Compensation)				9,199	10,428
	TOTAL		9.75	10.75	598,591	695,747

