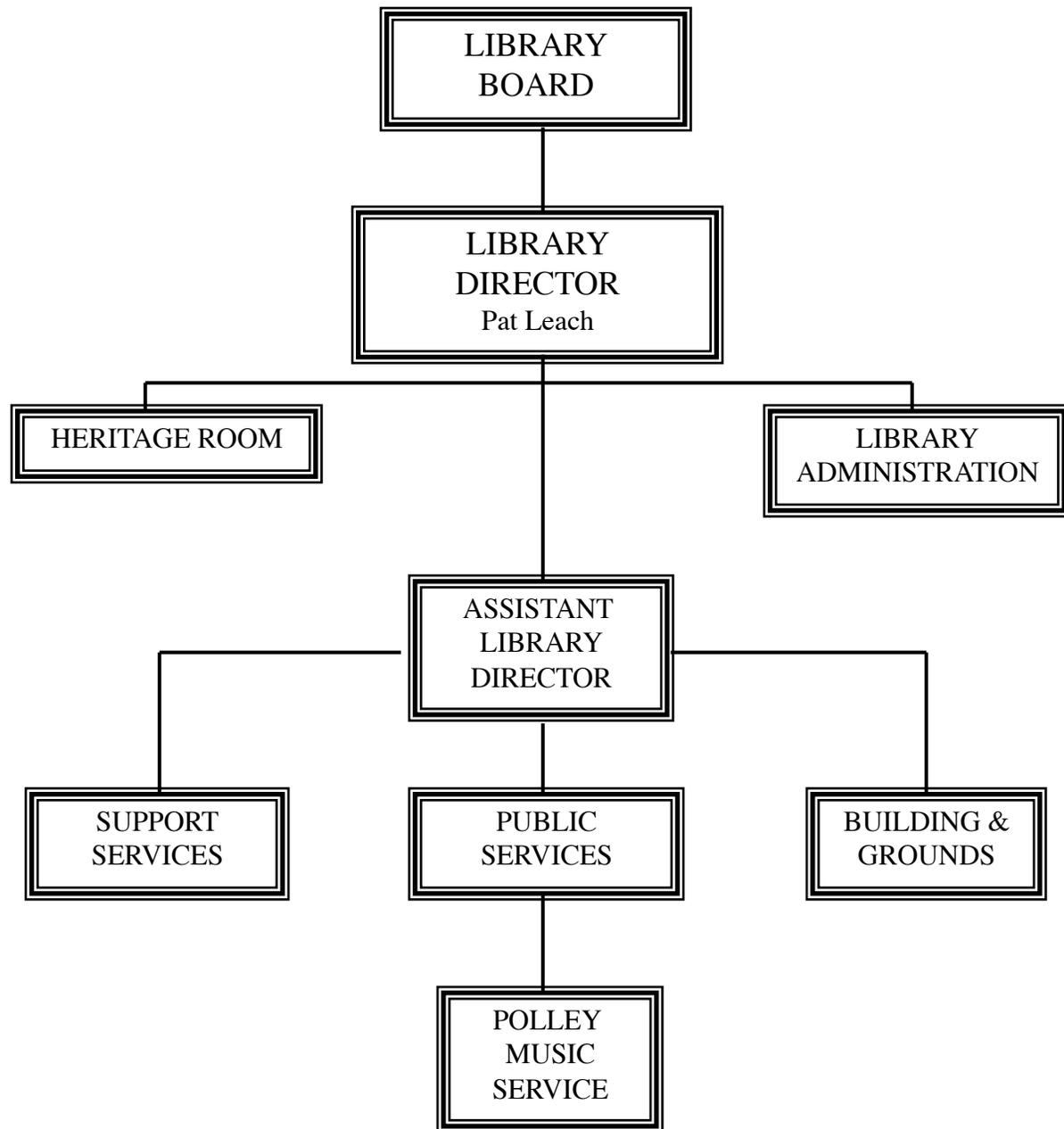


LINCOLN CITY LIBRARIES



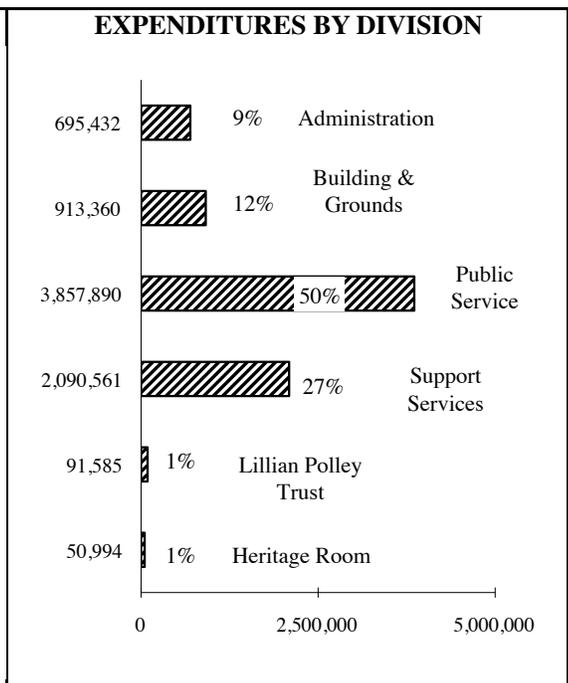
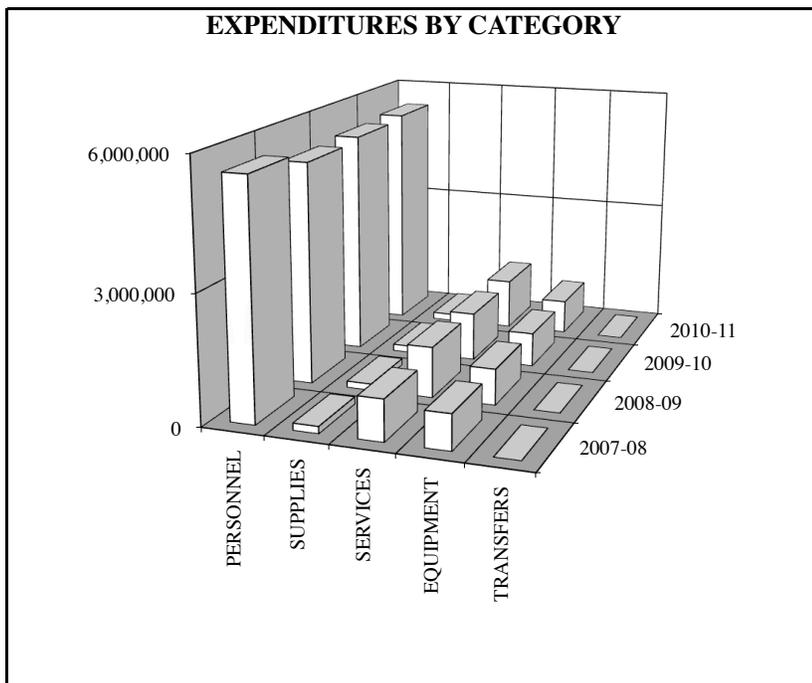
	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
--	---------------------------	---------------------------	--	--

EXPENDITURE SUMMARY				
PERSONNEL	5,256,413	5,343,993	5,427,722	5,505,934
SUPPLIES	153,847	161,800	167,250	167,250
SERVICES	1,202,534	1,159,805	1,211,638	1,211,638
EQUIPMENT	855,765	815,000	815,000	815,000
TRANSFERS	0	0	0	0
	<u>7,468,560</u>	<u>7,480,598</u>	<u>7,621,610</u>	<u>7,699,822</u>

REVENUE SUMMARY				
CITY PROPERTY TAX		5,636,128	5,618,309	5,690,097
COUNTY TAX		617,163	615,252	623,114
INTEREST		50,000	42,000	42,000
MISCELLANEOUS		430,650	496,140	496,140
BALANCES		609,630	707,000	705,892
LILLIAN POLLEY TRUST		89,852	91,915	91,585
HERITAGE ROOM		47,175	50,994	50,994
		<u>7,480,598</u>	<u>7,621,610</u>	<u>7,699,822</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.80	6.80	6.80	6.80
BUILDING & GROUNDS	3.00	0.00	0.00	0.00
PUBLIC SERVICE	82.04	81.79	82.54	82.54
SUPPORT SERVICES	17.50	16.75	16.00	16.00
LILLIAN POLLEY TRUST	1.00	1.00	1.00	1.00
HERITAGE ROOM	1.13	1.13	1.13	1.13
	<u>111.46</u>	<u>107.46</u>	<u>107.46</u>	<u>107.46</u>

LILLIAN POLLEY CITY LIBRARIES



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>2010-11</u> <u>2010-11</u>	ACTUAL	BUDGET	MAYOR	COUNCIL	
	2008-09	2009-10	2010-11	2010-11	
	EXPENDITURE SUMMARY				
None	PERSONNEL	658,329	593,721	604,216	607,131
	SUPPLIES	33,316	32,000	30,300	30,300
	SERVICES	66,136	62,991	58,001	58,001
	EQUIPMENT	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL	757,781	688,712	692,517	695,432
	REVENUE SUMMARY				
	LIBRARY FUND		688,712	692,517	695,432
	TOTAL		688,712	692,517	695,432
	SERVICES SUMMARY				
	Contractual	0	0	0	0
	Travel/Mileage	1,849	1,000	1,000	1,000
	Print/Copying	15,596	17,000	17,000	17,000
	Insurance	27,885	24,241	19,016	19,016
	Utilities	0	0	0	0
	Maint./Repair	2,688	3,000	3,000	3,000
	Rentals	0	0	0	0
	Miscellaneous	18,118	17,750	17,985	17,985
	TOTAL	66,136	62,991	58,001	58,001
		0			0

PERSONNEL DETAIL								
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
N	1032	Senior Office Assistant	28,610-37,697	1.00	1.00	37,698	37,698	37,698
N	1034	Office Specialist	31,717-41,658	1.00	1.00	41,658	41,658	41,658
N	1121	Account Clerk II	31,717-41,658	0.80	0.80	32,286	32,287	32,287
A	1125	Accountant	43,964-59,977	1.00	1.00	58,728	58,728	59,451
A	1631	Administrative Aide I	37,979-51,995	1.00	1.00	51,370	51,370	51,996
M	4130	Assistant Library Director	63,057-107,634	1.00	1.00	93,950	95,145	96,334
D	4132	Director of Libraries	55,950-132,559	1.00	1.00	94,208	94,209	94,680
		Salary Adjustment					1,660	
		Fringe Benefits				183,823	191,461	193,027
		TOTAL		6.80	6.80	593,721	604,216	607,131

LINCOLN CITY LIBRARIES

**ADMINISTRATION DIVISION
HERITAGE ROOM**

DONATIONS FUND

COMMENTS:

1. No significant changes are proposed in this budget.

EQUIPMENT DETAIL	MAYOR COUNCIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	2010-11	2010-11	2008-09	2009-10	2010-11	2010-11	
None							
EXPENDITURE SUMMARY							
			PERSONNEL	43,524	47,175	50,994	50,994
			SUPPLIES	0	0	0	0
			SERVICES	0	0	0	0
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	43,524	47,175	50,994	50,994
REVENUE SUMMARY							
			DONATIONS FUND		47,175	50,994	50,994
			TOTAL		47,175	50,994	50,994
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
				09-10	10-11	2009-10	2010-11	2010-11
N	4107	Library Assistant II	24,088-31,946	0.38	0.38	10,203	10,561	10,561
A	4111	Librarian II	43,964-59,977	0.50	0.50	24,646	25,447	25,765
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	3,770	3,770	3,770
		Salary Adjustment					1,235	205
		Fringe Benefits				8,556	9,981	10,693
		TOTAL		1.13	1.13	47,175	50,994	50,994

LINCOLN CITY LIBRARIES

LIBRARY FUND

PUBLIC SERVICE DIVISION

COMMENTS:

1. Added funding for a collection service for library fees. This cost will be offset by fees collected.
2. Transferred .75 Librarian I from the Support Services Division to the Public Services Division.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
		2008-09	2009-10	2010-11	2010-11	
None	MAYOR COUNCIL 2010-11 2010-11	EXPENDITURE SUMMARY				
		PERSONNEL	3,464,368	3,601,662	3,709,699	3,768,040
		SUPPLIES	40,076	39,800	49,950	49,950
		SERVICES	29,028	31,500	39,900	39,900
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	3,533,472	3,672,962	3,799,549	3,857,890
		REVENUE SUMMARY				
		LIBRARY FUND	3,672,962	3,799,549	3,857,890	
		TOTAL	3,672,962	3,799,549	3,857,890	
		SERVICES SUMMARY				
		Contractual	17,866	18,000	26,400	26,400
		Travel/Mileage	3,550	3,500	3,500	3,500
		Print/Copying	0	0	0	0
		Insurance	0	0	0	0
		Utilities	0	0	0	0
		Maint./Repair	7,612	10,000	10,000	10,000
		Rentals	0	0	0	0
		Miscellaneous	0	0	0	0
		TOTAL	29,028	31,500	39,900	39,900

PERSONNEL DETAIL								
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				09-10	10-11	2009-10	2010-11	2010-11
N	4107	Library Assistant II	24,088-31,946	21.00	20.88	589,183	594,812	594,812
C	4108	Library Assistant III	32,097-42,326	21.50	21.50	834,846	833,518	843,790
A	4110	Librarian I	36,172-49,584	7.00	7.75	317,997	356,420	360,823
A	4111	Librarian II	43,964-59,977	2.88	3.00	132,870	141,785	143,548
A	4112	Librarian III	48,473-65,992	1.00	1.00	64,668	64,910	65,708
C	4120	Library Supervisor I	33,691-44,363	4.75	4.75	201,981	203,022	205,499
A	4122	Library Supervisor III	46,171-62,921	5.00	5.00	281,979	287,374	290,932
A	4123	Library Supervisor IV	50,893-69,222	1.00	1.00	61,948	63,937	64,726
U	4901	Entry Level Worker	\$7.25-8.50/hr.	16.63	16.69	250,705	251,742	251,742
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	0.25	0.25	4,290	4,108	4,108
U	4903	Para-Professional/Tech	\$7.25-12.50/hr.	0.79	0.72	22,518	18,210	18,210
		Salary Adjustment						
		Fringe Benefits				838,677	889,861	924,142
		TOTAL		81.79	82.54	3,601,662	3,709,699	3,768,040

LINCOLN CITY LIBRARIES

LIBRARY FUND

SUPPORT SERVICES DIVISION

COMMENTS:

1. Added \$12,220 for additional public service internet capacity at the libraries.
2. Transferred .75 Librarian I from the Support Services Division to the Public Services Division.

EQUIPMENT DETAIL	MAYOR 2010-11	COUNCIL 2010-11	ACTUAL 2007-08	BUDGET 2008-09	MAYOR 2009-10	COUNCIL 2009-10	
Library Media	805,000	805,000	EXPENDITURE SUMMARY				
			PERSONNEL	977,209	1,021,833	981,148	998,434
			SUPPLIES	51,383	60,000	59,000	59,000
			SERVICES	176,060	209,500	228,127	228,127
			EQUIPMENT	845,851	805,000	805,000	805,000
			TRANSFERS	0	0	0	0
			TOTAL	2,050,503	2,096,333	2,073,275	2,090,561
			REVENUE SUMMARY				
			LIBRARY FUND		2,096,333	2,073,275	2,090,561
			TOTAL		2,096,333	2,073,275	2,090,561
			SERVICES SUMMARY				
			Contractual	52,164	76,000	72,882	72,882
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	16,319	40,000	52,220	52,220
			Maint./Repair	107,577	93,500	103,025	103,025
			Rentals	0	0	0	0
			Miscellaneous	0	0	0	0
			TOTAL	176,060	209,500	228,127	228,127
	805,000	805,000					

			PERSONNEL DETAIL					
CLASS CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			09-10	10-11	2009-10	2010-11	2010-11	
C	1514	Systems Specialist II	45,066-58,886	1.00		58,176		
C	1516	Systems Specialist III	49,646-64,747	1.00	2.00	63,111	125,580	127,124
N	4106	Library Assistant I	22,486-29,910	0.75	0.75	18,091	18,722	18,722
N	4107	Library Assistant II	24,088-31,946	1.00	1.00	31,948	31,947	31,947
C	4108	Library Assistant III	32,097-42,326	3.00	3.00	124,895	124,895	126,413
A	4109	Libraries Systems Coord.	56,120-76,193	1.00	1.00	62,043	63,659	64,451
A	4110	Librarian I	36,172-49,584	3.75	3.00	171,928	137,661	139,344
A	4112	Librarian III	48,473-65,992	1.00	1.00	62,376	64,369	65,160
A	4122	Library Supervisor III	46,171-62,921	1.00	1.00	62,162	62,161	62,922
A	4123	Library Supervisor IV	50,893-69,222	1.00	1.00	68,384	68,385	69,223
U	4902	Intermediate Level Worker Salary Adjustment	\$7.25-10.25/hr.	2.25	2.25	38,610	36,972	36,972
		Fringe Benefits				260,109	246,797	256,156
		TOTAL		16.75	16.00	1,021,833	981,148	998,434