

# LINCOLN LIBRARY

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2013  
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change
<b>LINCOLN LIBRARY</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$2,779,380	\$2,845,446	\$2,850,066	
<i>CONTRACTUAL SERVICES</i>	\$677,511	\$752,800	\$857,310	
<i>COMMODITIES</i>	\$33,568	\$51,300	\$46,300	
<i>EQUIPMENT</i>	\$292,187	\$410,000	\$410,000	
<i>ELECTRONIC DATA PROCESSING</i>	\$45,785	\$63,600	\$66,800	
<i>TELECOMMUNICATIONS</i>	\$9,129	\$14,000	\$16,000	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$2,448	\$3,700	\$5,600	
<i>INTERFUND TRANSFERS</i>	\$154,809	\$155,204	\$155,288	
<i>PERMANENT IMPROVEMENTS</i>	\$0	\$105,000	\$100,000	
<i>REFUNDS</i>	\$0	\$0	\$500	
<i>TRAVEL</i>	\$40	\$1,400	\$1,810	
<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$3,994,857</b>	<b>\$4,402,450</b>	<b>\$4,509,674</b> <b>2.44%</b>

## FY2013 Estimated Cost by Title

Agency	116	LINCOLN LIBRARY	# of Positions by Title	Regular Salary Appropriation
Organization	LIBR			
Activity	LIBR			
		ACCOUNT TECH I-UNION	1	\$39,391
		ADMIN SECRETARY	1	\$43,510
		ASSISTANT LIBRARY DIRECTOR	1	\$73,747
		CLERK TYPIST 3	1	\$34,618
		COMPUTER NETWORK SPECIALIST 2	1	\$54,493
		DIVISION MANAGER	2	\$117,127
		FISCAL OFFICER	1	\$42,630
		LIBRARIAN 1	8	\$374,087
		LIBRARIAN 2	3	\$166,351
		LIBRARY ASSISTANT 1	1	\$30,784
		LIBRARY ASSISTANT 2	7	\$235,273
		LIBRARY ASSISTANT 3	1	\$36,877
		LIBRARY ASSISTANT 4	9	\$355,662
		LIBRARY DIRECTOR	1	\$94,212
		SECURITY OFFICER 1 UNION	2	\$69,222
		SECRETARY 1 UNION	1	\$36,501
		<b>Total of Activity</b>	<b>41</b>	<b>\$1,804,484</b>

**FY2013 Estimated Cost by Title**

Agency	116	LINCOLN LIBRARY	# of Positions by Title	Regular Salary Appropriation
		Total of Organization	LIBR	41 \$1,804,484
		Total of Agency	116	41 \$1,804,484



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>116</b>	<b>Agency</b>	<b>LINCOLN LIBRARY</b>				
<b>003</b>	<b>Fund</b>	<b>LINCOLN LIBRARY FUND</b>				
<b>LIBR</b>	<b>Organization</b>	<b>LINCOLN LIBRARY</b>				
<b>BOND</b>	<b>Activity</b>	<b>BOND DEBT SERVICE</b>				
<b>Exp Object</b>	<b>INTERFUND TRANSFERS</b>	<b>BOND DEBT SERVICE</b>				
1901	INTERFUND CASH TRANSFERS	\$154,809	\$155,204	\$155,204	\$155,288	
	<u>INTERFUND TRANSFERS</u>	<u>Totals:</u>	<u>\$154,809</u>	<u>\$155,204</u>	<u>\$155,204</u>	<u>\$155,288</u>
	<u>Activity</u>	<u>BOND DEBT SERVICE</u>	<u>Totals:</u>	<u>\$154,809</u>	<u>\$155,204</u>	<u>\$155,288</u>
<b>LIBR</b>	<b>Activity</b>	<b>LINCOLN LIBRARY</b>				
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>LINCOLN LIBRARY</b>				
1102	REGULAR SALARIES	\$1,739,268	\$1,837,857	\$1,759,955	\$1,804,484	
1103	TEMPORARY SALARIES	\$0	\$0	\$0	\$11,070	
1104	OVERTIME SALARY	\$13,380	\$14,500	\$41,604	\$57,180	
1106	UNEMPLOYMENT COMPENSATION	\$25,473	\$5,280	\$5,280	\$6,150	
1107	RETIREMENT CONTRIBUTIONS	\$202,126	\$231,542	\$226,061	\$248,117	
1108	FICA EMPLOYER CONTRIBUTIONS	\$127,135	\$141,727	\$132,493	\$138,043	
1109	EMPLOYEE INSURANCE	\$533,600	\$521,200	\$521,200	\$497,685	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$70,347	\$13,640	\$13,640	\$12,992	
1121	WORKERS' COMPENSATION CONTRIBU	\$68,051	\$79,700	\$79,700	\$74,345	
	<u>PERSONAL SERVICES &amp; FRINGE</u>	<u>Totals:</u>	<u>\$2,779,380</u>	<u>\$2,845,446</u>	<u>\$2,779,933</u>	<u>\$2,850,066</u>
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>LINCOLN LIBRARY</b>				
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$2,148	\$1,000	\$2,000	\$1,200	
1204	REPAIR AND MNT,REAL PROPERTY	\$1,618	\$3,400	\$6,500	\$3,400	
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$1,491	\$3,000	\$3,000	\$3,000	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$270	\$500	\$0	\$500	
1207	RENTALS, OFFICE & KITCHEN EQT	\$3,891	\$6,500	\$7,500	\$7,500	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1209	RENTALS, REAL PROPERTY	\$600	\$700	\$0	\$0	
1215	AUDITING AND MANAGEMENT SERVIC	\$0	\$2,200	\$2,200	\$2,200	
1216	BOOKBINDING AND PROCESSING SER	\$5,118	\$7,000	\$600	\$3,000	
1218	PROF AND ARTISTIC,NOT CLASSF.	\$30,588	\$33,500	\$33,500	\$33,500	
1220	BUILDING AND GROUNDS MAINT.	\$198,370	\$206,000	\$206,000	\$260,000	
1221	UTILITIES	\$228,094	\$247,000	\$300,000	\$300,000	
1223	POSTAGE AND POSTAL CHARGES	\$18,681	\$30,000	\$30,000	\$30,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$9,800	\$10,000	\$10,000	\$10,000	
1226	ADVERTISING	\$640	\$300	\$650	\$650	
1227	SUBSCRIPTION & INFORMATION SERV	\$134,540	\$150,000	\$154,293	\$150,000	
1228	ASSOCIATION DUES	\$3,635	\$3,200	\$3,200	\$4,160	
1229	REGISTRATION FEES	\$9	\$1,000	\$1,000	\$1,000	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$1,000	\$1,000	\$1,000	
1231	OPERATING TXS,LICENSES,FEES	\$347	\$800	\$800	\$800	
1232	CONTRACTUAL SERV,NOT CLASS	\$37,621	\$45,000	\$45,000	\$45,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$50	\$400	\$400	\$400	
1270	MILEAGE REIMBURSEMENT	\$0	\$300	\$0	\$0	
	<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>			
		<b>\$677,511</b>	<b>\$752,800</b>	<b>\$807,643</b>	<b>\$857,310</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>		<b>LINCOLN LIBRARY</b>			
1401	PRINTING	\$5,490	\$10,000	\$10,000	\$10,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$21,719	\$30,000	\$25,000	\$25,000	
1403	ELECTRICAL AND WATER SUPPLIES	\$114	\$600	\$600	\$600	
1404	MECHANICAL SUP,INCL SM TOOLS	\$68	\$500	\$500	\$500	
1406	EQ PARTS & FIT, NOT CLASSIF	\$39	\$300	\$300	\$300	
1407	STRUCTURAL & MAINT MAT & FIXT	\$0	\$700	\$700	\$700	
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$0	\$100	\$100	\$100	
1413	FOOD SUPPLIES	\$130	\$200	\$200	\$200	
1414	WEARING APPAREL, SAFETY GEAR	\$654	\$800	\$800	\$800	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$580	\$600	\$600	\$600	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1416	COMMODITIES, NOT ELSEWHERE CLA	\$4,774	\$7,500	\$7,500	\$7,500	
	<u>COMMODITIES</u>	<b>Totals:</b>	<b>\$33,568</b>	<b>\$46,300</b>	<b>\$46,300</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>					
	<b>LINCOLN LIBRARY</b>					
1501	OFFICE AND KITCHEN FURNITURE	\$500	\$5,000	\$5,000	\$5,000	
1506	LIBRARY BOOKS, REF & TRNG MAT, EXH	\$291,540	\$400,000	\$400,000	\$400,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$147	\$5,000	\$368	\$5,000	
	<u>EQUIPMENT</u>	<b>Totals:</b>	<b>\$292,187</b>	<b>\$405,368</b>	<b>\$410,000</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>					
	<b>LINCOLN LIBRARY</b>					
1603	EDP SUPPLIES	\$5,054	\$5,000	\$5,000	\$5,000	
1604	EDP EQUIPMENT	\$35,202	\$41,500	\$20,000	\$44,800	
1605	EDP SOFTWARE	\$5,529	\$17,100	\$1,034	\$17,000	
	<u>ELECTRONIC DATA PROCESSING</u>	<b>Totals:</b>	<b>\$45,785</b>	<b>\$26,034</b>	<b>\$66,800</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>					
	<b>LINCOLN LIBRARY</b>					
1701	REPAIR & MNT, TELE, DATA, RADIO EQ	\$447	\$500	\$500	\$500	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$8,682	\$12,500	\$12,500	\$12,500	
1705	PARTS & SUP, TDR COMMUNICATN OPE	\$0	\$500	\$500	\$500	
1706	COMMUNICATION EQUIPMENT	\$0	\$500	\$500	\$2,500	
	<u>TELECOMMUNICATIONS</u>	<b>Totals:</b>	<b>\$9,129</b>	<b>\$14,000</b>	<b>\$16,000</b>	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>					
	<b>LINCOLN LIBRARY</b>					
1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$677	\$1,000	\$2,000	\$2,500	
1802	PARTS & FITTINGS, AUTOMOTVE EQ	\$0	\$100	\$500	\$500	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$1,571	\$2,300	\$2,500	\$2,500	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$200	\$300	\$0	\$100	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	<b>Totals:</b>	<b>\$2,448</b>	<b>\$3,700</b>	<b>\$5,600</b>	



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>LINCOLN LIBRARY</b>					
2310	FIXED EQUIPMENT		\$0	\$5,000	\$0	\$0	
	<u>PERMANENT IMPROVEMENTS</u>	Totals:	\$0	\$5,000	\$0	\$0	
<b>Exp Object</b>	<b>REFUNDS</b>	<b>LINCOLN LIBRARY</b>					
2501	REFUNDS, NOT ELSEWHERE CLASSIF		\$0	\$0	\$0	\$500	
	<u>REFUNDS</u>	Totals:	\$0	\$0	\$0	\$500	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>LINCOLN LIBRARY</b>					
2603	TRANSPORTATION		\$40	\$1,300	\$41	\$1,710	
2604	PER DIEM		\$0	\$100	\$100	\$100	
	<u>TRAVEL</u>	Totals:	\$40	\$1,400	\$141	\$1,810	
<u>Activity</u>	<u>LINCOLN LIBRARY</u>	<u>Totals:</u>	<u>\$3,840,048</u>	<u>\$4,147,246</u>	<u>\$4,084,419</u>	<u>\$4,254,386</u>	
<u>Organization</u>	<u>LINCOLN LIBRARY</u>	<u>Totals:</u>	<u>\$3,994,857</u>	<u>\$4,302,450</u>	<u>\$4,239,623</u>	<u>\$4,409,674</u>	
Fund	<u>LINCOLN LIBRARY FUND</u>	Totals:	\$3,994,857	\$4,302,450	\$4,239,623	\$4,409,674	
<b>095</b>	<b>Fund</b>	<b>CAPITAL IMPROVEMENTS</b>					
<b>LIBR</b>	<b>Organization</b>	<b>LINCOLN LIBRARY</b>					
<b>LIBR</b>	<b>Activity</b>	<b>LINCOLN LIBRARY</b>					
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>LINCOLN LIBRARY</b>					
2306	ARCHITECTURAL & ENGINEERG FEES		\$0	\$100,000	\$0	\$75,000	
2310	FIXED EQUIPMENT		\$0	\$0	\$22,776	\$25,000	
	<u>PERMANENT IMPROVEMENTS</u>	Totals:	\$0	\$100,000	\$22,776	\$100,000	
<u>Activity</u>	<u>LINCOLN LIBRARY</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$22,776</u>	<u>\$100,000</u>	
<u>Organization</u>	<u>LINCOLN LIBRARY</u>	<u>Totals:</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$22,776</u>	<u>\$100,000</u>	
Fund	<u>CAPITAL IMPROVEMENTS FUND</u>	Totals:	\$0	\$100,000	\$22,776	\$100,000	



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CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Agency	<u>LINCOLN LIBRARY</u> Totals:	\$3,994,857	\$4,402,450	\$4,262,399	\$4,509,674	
	Grand Totals:	\$3,994,857	\$4,402,450	\$4,262,399	\$4,509,674	2.44%