



Report 9S

CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019
Agency Summary by Major Object - Budget Comparison

	FY2017 FINAL	FY2018 BUDGET	FY2019 REQUEST	Pct Change
LINCOLN LIBRARY				
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$3,191,052	\$3,280,991	\$3,187,603	
<i>CONTRACTUAL SERVICES</i>	\$812,450	\$866,500	\$947,797	
<i>COMMODITIES</i>	\$26,986	\$41,800	\$47,450	
<i>EQUIPMENT</i>	\$331,096	\$365,000	\$365,000	
<i>ELECTRONIC DATA PROCESSING</i>	\$34,117	\$45,000	\$50,000	
<i>TELECOMMUNICATIONS</i>	\$16,202	\$8,000	\$8,000	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$13,526	\$10,798	\$3,115	
<i>TRAVEL</i>	\$445	\$1,250	\$1,250	
LINCOLN LIBRARY	Totals:	\$4,619,339	\$4,610,215	(0.20)%

FY2019 Estimated Cost by Title

Agency	116	LINCOLN LIBRARY	# of Positions by Title	Regular Salary Appropriation
Organization	LIBR			
Activity	LIBR			
		CLERK TYPIST 3	1.00	\$40,397
		COMMUNICATIONS MANAGER	1.00	\$50,476
		COMPUTER NETWORK SPECIALIST 2	1.00	\$60,189
		LIBRARIAN 1	13.00	\$672,847
		LIBRARIAN 3	5.00	\$282,159
		LIBRARY ASSISTANT 1	1.00	\$32,628
		LIBRARY ASSISTANT 2	6.00	\$228,363
		LIBRARY ASSISTANT 3	1.00	\$42,774
		LIBRARY ASSISTANT 4	6.00	\$275,856
		LIBRARY DIRECTOR	1.00	\$85,637
		OFFICE COORDINATOR	1.00	\$53,031
		SECRETARY 1 UNION	1.00	\$42,367
		SECURITY OFFICER 1 UNION	2.00	\$80,794
		Total of Activity	40.00	\$1,947,518
		Total of Organization	40.00	\$1,947,518



Report 3F

CITY OF SPRINGFIELD PROPOSED BUDGET FY2019

	FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
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116	Agency	LINCOLN LIBRARY
003	Fund	LINCOLN LIBRARY FUND
LIBR	Organization	LINCOLN LIBRARY
LIBR	Activity	LINCOLN LIBRARY

Exp Object PERSONAL SERVICES & FRINGE LINCOLN LIBRARY

1102	REGULAR SALARIES	\$1,846,197	\$2,006,536	\$1,874,282	\$1,947,518
1103	TEMPORARY SALARIES	\$6,147	\$30,000	\$8,770	\$11,000
1104	OVERTIME SALARY	\$44,529	\$55,000	\$43,413	\$55,000
1106	UNEMPLOYMENT COMPENSATION	\$3,075	\$3,075	\$3,075	\$3,000
1107	RETIREMENT CONTRIBUTIONS	\$392,589	\$310,441	\$303,234	\$312,382
1108	FICA EMPLOYER CONTRIBUTIONS	\$138,385	\$153,614	\$144,045	\$148,985
1109	EMPLOYEE INSURANCE	\$685,233	\$645,217	\$645,217	\$629,480
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$14,154	\$14,458	\$14,458	\$19,475
1121	WORKERS' COMPENSATION CONTRIBU	\$60,743	\$62,650	\$62,650	\$60,763
	PERSONAL SERVICES & FRINGE	Totals:	\$3,191,052	\$3,280,991	\$3,099,144
				\$3,187,603	

Exp Object CONTRACTUAL SERVICES LINCOLN LIBRARY

1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$1,723	\$1,500	\$800	\$1,500
1204	REPAIR AND MNT,REAL PROPERTY	\$3,615	\$3,000	\$8,000	\$5,000
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$1,020	\$2,500	\$1,200	\$2,000
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$1,200	\$500	\$275	\$500
1207	RENTALS, OFFICE & KITCHEN EQT	\$7,396	\$8,000	\$7,250	\$8,000
1216	BOOKBINDING AND PROCESSING SER	\$383	\$1,500	\$1,500	\$1,500
1218	PROF AND ARTISTIC,NOT CLASSF.	\$2,112	\$5,000	\$2,700	\$5,000
1220	BUILDING AND GROUNDS MAINT.	\$280,510	\$290,000	\$290,518	\$288,873
1221	UTILITIES	\$249,969	\$270,000	\$250,000	\$270,000
1223	POSTAGE AND POSTAL CHARGES	\$10,818	\$15,000	\$12,500	\$15,000
1225	SURETY BOND&PROP INS PREMIUMS	\$10,000	\$10,000	\$10,000	\$10,000



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Report 3F

		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1226	ADVERTISING	\$1,156	\$2,500	\$2,050	\$2,500	
1227	SUBSCRIPTION & INFORMATION SERV	\$188,530	\$200,000	\$200,000	\$200,000	
1228	ASSOCIATION DUES	\$4,233	\$4,500	\$4,250	\$4,500	
1229	REGISTRATION FEES	\$644	\$1,000	\$300	\$1,000	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$1,000	\$100	\$500	
1231	OPERATING TXS,LICENSES,FEES	\$0	\$200	\$0	\$200	
1232	CONTRACTUAL SERV,NOT CLASS	\$49,136	\$50,000	\$56,750	\$55,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$4	\$300	\$0	\$300	
1247	SHARED SERVICES REIMBURSEMENT	\$0	\$0	\$0	\$76,424	
	<u>CONTRACTUAL SERVICES</u>		Totals:			
		\$812,450	\$866,500	\$848,193	\$947,797	

Exp Object	COMMODITIES	LINCOLN LIBRARY			
1401	PRINTING	\$2,530	\$5,000	\$1,750	\$5,000
1402	OFFICE AND LIBRARY SUPPLIES	\$17,573	\$26,500	\$18,500	\$25,000
1403	ELECTRICAL AND WATER SUPPLIES	\$94	\$500	\$230	\$250
1404	MECHANICAL SUP,INCL SM TOOLS	\$1,238	\$500	\$325	\$500
1406	EQ PARTS & FIT, NOT CLASSIF	\$648	\$300	\$150	\$300
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$82	\$100	\$100	\$100
1414	WEARING APPAREL, SAFETY GEAR	\$420	\$800	\$500	\$800
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$499	\$600	\$475	\$500
1416	COMMODITIES, NOT ELSEWHERE CLA	\$3,901	\$7,500	\$7,500	\$15,000
	<u>COMMODITIES</u>		Totals:		
		\$26,986	\$41,800	\$29,530	\$47,450

Exp Object	EQUIPMENT	LINCOLN LIBRARY			
1501	OFFICE AND KITCHEN FURNITURE	\$6,146	\$5,000	\$1,250	\$5,000
1506	LIBRARY BOOKS,REF&TRNG MAT,EXH	\$318,179	\$350,000	\$325,000	\$350,000
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$6,772	\$10,000	\$4,000	\$10,000
	<u>EQUIPMENT</u>		Totals:		
		\$331,096	\$365,000	\$330,250	\$365,000



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Report 3F

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
Exp Object	ELECTRONIC DATA PROCESSING	LINCOLN LIBRARY					
1603	EDP SUPPLIES		\$1,796	\$5,000	\$1,600	\$5,000	
1604	EDP EQUIPMENT		\$21,002	\$25,000	\$25,000	\$30,000	
1605	EDP SOFTWARE		\$11,319	\$15,000	\$15,000	\$15,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$34,117	\$45,000	\$41,600	\$50,000	
Exp Object	TELECOMMUNICATIONS	LINCOLN LIBRARY					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$500	\$185	\$500	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$2,587	\$5,000	\$3,000	\$5,000	
1705	PARTS&SUP, TDR COMMUNICATN OPE		\$64	\$500	\$0	\$500	
1706	COMMUNICATION EQUIPMENT		\$13,551	\$2,000	\$0	\$2,000	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$16,202	\$8,000	\$3,185	\$8,000	
Exp Object	OPERATION OF AUTOMOTIVE	LINCOLN LIBRARY					
1803	GASOLINE, OIL, AND ANTI-FREEZE		\$1,089	\$2,500	\$1,200	\$2,500	
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL		\$200	\$380	\$300	\$300	
1806	FLEET MAINTENANCE SERVICES		\$12,237	\$7,918	\$7,918	\$315	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	Totals:	\$13,526	\$10,798	\$9,418	\$3,115	
Exp Object	TRAVEL	LINCOLN LIBRARY					
2602	LODGING		\$0	\$500	\$500	\$500	
2603	TRANSPORTATION		\$445	\$500	\$500	\$500	
2604	PER DIEM		\$0	\$250	\$0	\$250	
	<u>TRAVEL</u>	Totals:	\$445	\$1,250	\$1,000	\$1,250	
Activity	<u>LINCOLN LIBRARY</u>	Totals:	\$4,425,875	\$4,619,339	\$4,362,320	\$4,610,215	
Organization	<u>LINCOLN LIBRARY</u>	Totals:	\$4,425,875	\$4,619,339	\$4,362,320	\$4,610,215	
Fund	<u>LINCOLN LIBRARY FUND</u>	Totals:	\$4,425,875	\$4,619,339	\$4,362,320	\$4,610,215	
Agency	<u>LINCOLN LIBRARY</u>	Totals:	\$4,425,875	\$4,619,339	\$4,362,320	\$4,610,215	(0.20)%