

# LINCOLN LIBRARY

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2024  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2022 FINAL</b>	<b>FY2023 BUDGET</b>	<b>FY2024 REQUEST</b>	<b>Pct Change</b>	
<b>LINCOLN LIBRARY</b>					
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	<b>\$3,144,485</b>	<b>\$3,510,546</b>	<b>\$3,752,405</b>		
<i>CONTRACTUAL SERVICES</i>	<b>\$860,278</b>	<b>\$1,010,477</b>	<b>\$1,014,704</b>		
<i>COMMODITIES</i>	<b>\$31,808</b>	<b>\$49,649</b>	<b>\$38,950</b>		
<i>EQUIPMENT</i>	<b>\$264,876</b>	<b>\$706,500</b>	<b>\$898,200</b>		
<i>ELECTRONIC DATA PROCESSING</i>	<b>\$67,861</b>	<b>\$208,699</b>	<b>\$204,509</b>		
<i>TELECOMMUNICATIONS</i>	<b>\$8,505</b>	<b>\$8,000</b>	<b>\$8,000</b>		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	<b>\$2,436</b>	<b>\$4,658</b>	<b>\$5,505</b>		
<i>PERMANENT IMPROVEMENTS</i>	<b>\$0</b>	<b>\$0</b>	<b>\$497,958</b>		
<i>TRAVEL</i>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,750</b>		
<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$4,380,249</b>	<b>\$5,502,279</b>	<b>\$6,423,981</b>	<b>16.75%</b>

## FY2024 Estimated Cost by Title

Agency	116	LINCOLN LIBRARY	# of Positions by Title	Estimated Cost for FY 2024
Organization	LIBR			
Activity	LIBR			
		ASSISTANT LIBRARY DIRECTOR	1.00	\$68,219
		CLERK TYPIST 3	1.00	\$48,522
		COMPUTER NETWORK SPECIALIST 2	1.00	\$60,048
		DIVISION MANAGER	3.00	\$173,726
		LIBRARIAN 1	13.50	\$761,951
		LIBRARIAN 3	3.00	\$186,313
		LIBRARY ASSISTANT 1	1.00	\$37,367
		LIBRARY ASSISTANT 2	6.00	\$261,918
		LIBRARY ASSISTANT 3	1.00	\$51,108
		LIBRARY ASSISTANT 4	7.50	\$370,936
		LIBRARY DIRECTOR	1.00	\$97,944
		OFFICE COORDINATOR	1.00	\$52,386
		SECURITY OFFICER 1 UNION	3.00	\$125,225
		SECRETARY 1 UNION	1.00	\$50,666
		<b>Total of Activity</b>	<b>44.00</b>	<b>\$2,346,329</b>
		<b>Total of Organization</b>	<b>44.00</b>	<b>\$2,346,329</b>

**FY2024 Estimated Cost by Title**

Agency	116	LINCOLN LIBRARY	# of Positions by Title	Estimated Cost for FY 2024
		Total of Agency	116	\$2,346,329



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<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>ARPG</b>	<b>Activity</b>	<b>AMERICAN RESCUE PLAN</b>						
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>AMERICAN RESCUE PLAN GENERAL ALLOCATION</b>						
2305	REMODELING AND RENOVATION		\$0	\$0	\$0	\$497,958		Replacement of two public elevators for Library
	<b>PERMANENT IMPROVEMENTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,958</b>		
<b>Activity</b>	<b>AMERICAN RESCUE PLAN GENERAL</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$497,958</b>		
<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		\$1,907,839	\$2,136,083	\$1,995,771	\$2,346,329		Regular Salaries
1103	TEMPORARY SALARIES		\$13,888	\$20,000	\$25,526	\$20,375		Intermittent Library Asst. IV & 2 Pages
1104	OVERTIME SALARY		\$30,843	\$55,000	\$24,872	\$75,624		overtime for staff
1106	UNEMPLOYMENT COMPENSATION		\$3,075	\$3,150	\$3,150	\$3,300		\$75 per person
1107	RETIREMENT CONTRIBUTIONS		\$296,240	\$285,167	\$272,213	\$228,297		IMRF = 9.73%
1108	FICA EMPLOYER CONTRIBUTIONS		\$138,773	\$163,410	\$146,694	\$179,494		7.65%
1109	EMPLOYEE INSURANCE		\$713,605	\$805,014	\$805,014	\$852,060		\$19,365 per FTE
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$20,143	\$21,361	\$21,361	\$23,463		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU		\$20,078	\$21,361	\$21,361	\$23,463		1.00% Fringe adjustment experience based
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$3,144,485</b>	<b>\$3,510,546</b>	<b>\$3,315,962</b>	<b>\$3,752,405</b>		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>LINCOLN LIBRARY</b>						
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$0	\$1,500	\$0	\$1,500		microfilm machines maintenance
1204	REPAIR AND MNT,REAL PROPERTY		\$1,583	\$5,000	\$7,000	\$5,000		locksmith services; additional building upkeep expenses



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

**Report 3F**

		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$1,440	\$2,000	\$2,000	\$2,000		security camera agreements; alarms & security gates
1206	REPAIR AND MNT,E.D.P. EQUIPMEN	\$0	\$500	\$0	\$500		cash registers repair & maintenance
1207	RENTALS, OFFICE & KITCHEN EQT	\$8,157	\$8,000	\$8,000	\$6,000		Copiers
1216	BOOKBINDING AND PROCESSING SER	\$890	\$1,000	\$1,000	\$500		repairs to worn books
1218	PROF AND ARTISTIC,NOT CLASSF.	\$3,123	\$90,500	\$90,500	\$37,000		collection services; contractual employees; library system
1220	BUILDING AND GROUNDS MAINT.	\$299,564	\$295,000	\$295,000	\$295,000		transfer out to facility maintenance department
1221	UTILITIES	\$236,437	\$270,000	\$240,000	\$270,000		CWLP & Ameren
1223	POSTAGE AND POSTAL CHARGES	\$5,127	\$4,000	\$6,000	\$4,000		Postage
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$10,000	\$10,000	\$10,000		Insurance
1226	ADVERTISING	\$4,463	\$8,000	\$7,000	\$8,000		advertising spots; legal postings; marketing and public
1227	SUBSCRIPTION & INFORMATION SERV	\$194,156	\$215,000	\$215,000	\$225,000		online subscriptions; electronic materials
1228	ASSOCIATION DUES	\$2,981	\$3,500	\$3,010	\$2,000		IL library assoc. dues for 9 board members plus 1 for LL;
1229	REGISTRATION FEES	\$461	\$3,500	\$1,000	\$2,000		Library conferences and virtual opportunities
1230	COPY, PHOTO AND PRINTING SERV	\$363	\$500	\$100	\$500		design of large prints & posters
1231	OPERATING TXS,LICENSES,FEES	\$0	\$200	\$100	\$200		State Fees
1232	CONTRACTUAL SERV,NOT CLASS	\$72,556	\$70,000	\$70,000	\$70,000		SirsiDynix Hosted System and app - \$51,590; cataloging; fines
1246	PETTY CASH FUND ESTABLISHMENT	\$0	\$300	\$0	\$300		
1247	SHARED SERVICES REIMBURSEMENT	\$28,976	\$21,977	\$21,977	\$75,204		Shared Services Remibursement for Fiscal Services and
	<b>CONTRACTUAL SERVICES</b>		<b>Totals:</b>				
		<b>\$860,278</b>	<b>\$1,010,477</b>	<b>\$977,687</b>	<b>\$1,014,704</b>		

**Exp Object COMMODITIES**

**LINCOLN LIBRARY**

1401	PRINTING	\$1,350	\$5,000	\$5,000	\$5,000		promotional printed materials for library programs
1402	OFFICE AND LIBRARY SUPPLIES	\$17,113	\$25,000	\$20,000	\$18,000		Includes regular office supplies and library supplies specific to
1403	ELECTRICAL AND WATER SUPPLIES	\$20	\$250	\$0	\$250		flashlights; batteries
1404	MECHANICAL SUP,INCL SM TOOLS	\$87	\$500	\$1,700	\$500		tools; padlocks
1406	EQ PARTS & FIT, NOT CLASSIF	\$110	\$300	\$300	\$300		keys
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$299	\$100	\$200	\$100		first aid supplies
1414	WEARING APPAREL, SAFETY GEAR	\$660	\$2,300	\$600	\$2,300		security officers gear; other apparel
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$0	\$500	\$210	\$500		cleaning supplies; dvd/cd cleaner supplies; facial tissues
1416	COMMODITIES, NOT ELSEWHERE CLA	\$12,169	\$15,699	\$10,000	\$12,000		Reading program materials; other events promotional



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Report 3F

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<b><u>COMMODITIES</u></b>		<b>Totals:</b>	<b>\$31,808</b>	<b>\$49,649</b>	<b>\$38,010</b>	<b>\$38,950</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>	<b>LINCOLN LIBRARY</b>					
1501	OFFICE AND KITCHEN FURNITURE	\$996	\$5,000	\$2,500	\$5,000		Furniture upgrades as needed
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$350,000	\$0	\$481,700		Book mobile
1506	LIBRARY BOOKS, REF&TRNG MAT, EXH	\$256,954	\$325,000	\$305,000	\$325,000		library materials
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$6,925	\$26,500	\$26,500	\$86,500		shelving; security cameras; Children's Area Upgrade
<b><u>EQUIPMENT</u></b>		<b>Totals:</b>	<b>\$264,876</b>	<b>\$706,500</b>	<b>\$334,000</b>	<b>\$898,200</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>LINCOLN LIBRARY</b>					
1603	EDP SUPPLIES	\$24	\$3,000	\$2,000	\$3,000		printer cartridges; content creation lab supplies
1604	EDP EQUIPMENT	\$26,067	\$55,699	\$30,000	\$56,509		computers (work & public); servers; switches; other technology
1605	EDP SOFTWARE	\$10,479	\$25,000	\$5,000	\$20,000		multiple licenses like public internet, server license, and
<b><u>ELECTRONIC DATA PROCESSING</u></b>		<b>Totals:</b>	<b>\$36,570</b>	<b>\$83,699</b>	<b>\$37,000</b>	<b>\$79,509</b>	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>LINCOLN LIBRARY</b>					
1701	REPAIR&MNT, TELE, DATA, RADIO EQ	\$0	\$500	\$0	\$500		2-way radio repair; phone system repairs
1702	RENTAL, TELEPHONE SERV & EQUIP	\$6,154	\$5,000	\$5,000	\$5,000		phone charges (office & cell)
1705	PARTS&SUP, TDR COMMUNICATN OPE	\$0	\$500	\$0	\$500		parts for 2-way radios (batteries, chargers, etc.)
1706	COMMUNICATION EQUIPMENT	\$2,351	\$2,000	\$1,000	\$2,000		digital 2-way radios
<b><u>TELECOMMUNICATIONS</u></b>		<b>Totals:</b>	<b>\$8,505</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>LINCOLN LIBRARY</b>					
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$179	\$2,500	\$500	\$2,500		fuel for vehicles
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$253	\$153	\$153	\$1,000		insurance
1806	FLEET MAINTENANCE SERVICES	\$2,005	\$2,005	\$2,005	\$2,005		Fleet Allocation



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2024**

Report 3F

		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<b><u>OPERATION OF AUTOMOTIVE EQUIP</u></b>		<b>Totals:</b>	<b>\$2,436</b>	<b>\$4,658</b>	<b>\$2,658</b>	<b>\$5,505</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>LINCOLN LIBRARY</b>					
2602	LODGING	\$0	\$1,250	\$0	\$1,250		
2603	TRANSPORTATION	\$0	\$1,250	\$0	\$1,250		
2604	PER DIEM	\$0	\$1,250	\$130	\$1,250		
	<b><u>TRAVEL</u></b>	<b>Totals:</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$130</b>	<b>\$3,750</b>	
<b>Activity</b>	<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$4,348,958</b>	<b>\$5,377,279</b>	<b>\$4,711,447</b>	<b>\$5,801,023</b>	
<b>Organization</b>	<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$4,348,958</b>	<b>\$5,377,279</b>	<b>\$4,711,447</b>	<b>\$6,298,981</b>	
Fund	<b>LINCOLN LIBRARY FUND</b>	<b>Totals:</b>	<b>\$4,348,958</b>	<b>\$5,377,279</b>	<b>\$4,711,447</b>	<b>\$6,298,981</b>	
<b>094</b>	<b>Fund</b>	<b>CAPITAL EQUIPMENT FUND</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>ELECTRONIC DATA PROCESSING</b>	<b>LINCOLN LIBRARY</b>					
1604	EDP EQUIPMENT	\$31,291	\$125,000	\$40,000	\$125,000		Update servers and switches
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$31,291</b>	<b>\$125,000</b>	<b>\$40,000</b>	<b>\$125,000</b>	
<b>Activity</b>	<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$31,291</b>	<b>\$125,000</b>	<b>\$40,000</b>	<b>\$125,000</b>	
<b>Organization</b>	<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$31,291</b>	<b>\$125,000</b>	<b>\$40,000</b>	<b>\$125,000</b>	
Fund	<b>CAPITAL EQUIPMENT FUND</b>	<b>Totals:</b>	<b>\$31,291</b>	<b>\$125,000</b>	<b>\$40,000</b>	<b>\$125,000</b>	
Agency	<b>LINCOLN LIBRARY</b>	<b>Totals:</b>	<b>\$4,380,249</b>	<b>\$5,502,279</b>	<b>\$4,751,447</b>	<b>\$6,423,981</b>	16.75%
	<b>Grand Totals:</b>	<b>\$4,380,249</b>	<b>\$5,502,279</b>	<b>\$4,751,447</b>	<b>\$6,423,981</b>		