General Information about the Newport Public Library



Location: 35 NW Nye Street Newport, OR 97365 Building Size: 17,000 Square Feet Built: 1986

Service Population

City of Newport: 16,851

Registered Users: 11,112

Hours of Operation: Tuesday 10 am – 6 pm Wednesday and Thursday 10 am – 7 pm Friday 10 am – 6 pm Saturday 11 am – 5 pm Sunday and Monday Closed www.newportlibrary.org

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Welcome to the Stakeholders Committee

Thank you for joining the Newport Public Library's Stakeholders Committee as we work together to develop our next strategic plan for 2025-2030. Your time, input, and expertise are deeply appreciated as we plan for the future of one of Newport's most cherished community resources, the Newport Public Library.

We are fortunate to have such a supportive and engaged community that values the library's role as a cornerstone of connection, learning, and inspiration. Often described as "the living room of Newport," the library serves as a welcoming space where people of all ages and backgrounds can come together. As we adapt to the changing needs of our residents, it is essential that we make thoughtful, informed decisions to ensure the library remains worthy of this beloved title.

To do this, we need your insights. By gathering input from library staff, stakeholders, community members, the Library Advisory Committee, and Newport City Council, we can create a strong, vibrant, and forward-thinking fiveyear strategic plan. Together, we'll ensure the Newport Public Library continues to enrich lives, meet evolving needs, and foster a thriving, connected community.

We look forward to seeing you at our first meeting: **Date:** Wednesday, February 29, 2025 **Time:** 5:00 – 7:00 PM **Location:** McEntee Meeting Room, Newport Public Library

If you have any questions about the enclosed materials or the strategic planning process, please feel free to reach out to me at likimberly@newportlibrary.org or call (541) 574-0600.

Thank you once again for your commitment to this important endeavor. Your input is invaluable, and I look forward to collaborating with you to shape the future of the Newport Public Library.

Warm regards, Laura Kimberly Newport Public Library and City Community Engagement Director City of Newport

Newport Public Library Governance & Organization

Newport Public Library

The Newport Public Library is a department of the City of Newport and an affiliate of the Lincoln County Library District (LCLD). It is part of the Oceanbooks Consortium, which includes the Driftwood Public Library in Lincoln City and Tillamook County Libraries. These libraries collaborate to share materials and resources.

In 2011, these libraries separated from the larger Coastal Resource Sharing Network (CRSN). As of March 11, 2025, the Newport Public Library will join the Chinook Library Network. This expanded consortium will include all libraries in Lincoln County (except Yachats Public Library), the Tillamook County Libraries, Oregon Coast Community College, Clatsop Community College, and Tillamook Bay Community College.

Lincoln County Library District (LCLD)

The Lincoln County Library District (LCLD) ensures equitable library service for all Lincoln County residents. Established in 1988, the district connects libraries, individuals, and organizations, supporting their shared mission.

Funding

The LCLD is funded through:

- 1. A permanent tax of 25 cents per \$1,000 in property value, applied countywide.
- 2. An option tax of 9 cents per \$1,000 in property value, applied to unincorporated areas of Lincoln County and renewed every five years.

These funds are distributed to the five public libraries in Lincoln County— Newport Public Library, Driftwood Public Library, Toledo Public Library, Waldport Public Library, and Siletz Public Library—using an agreed-upon formula.

Although the LCLD does not govern these libraries, it provides two significant non-cash benefits:

- **Courier services** for transporting library materials.
- **Payment of OCLC invoices** for cataloging and interlibrary loan expenses.

Library Advisory Committee (LAC)

The Library Advisory Committee advises the Mayor and the City Council on library policies. Members are appointed for four-year terms (soon to change to two year terms) and includes:

- Five **at-large members** from the community.
- One high school student representative.
- One cultural diversity representative.

The Library Director serves as an ex officio member, participating in discussions without voting. All Library Advisory Committee meetings are open to the public, ensuring transparency and community involvement.

Newport Library Foundation

The Newport Public Library Foundation is an independent non-profit organization that promotes private donations to enhance library resources and services. It has also established an endowment fund with the Oregon Community Foundation to plan for future needs.

Projects and Contributions

The Newport Library Foundation has significantly supported the following projects:

- **2014-2015 Building Renovation**: Contributed over half of the \$400,000 project cost, enabling improvements like new paint, carpeting, furniture for the children's and teen areas, meeting rooms, shelving, and computers.
- **Programs**: Supports events like *Newport Reads*, a community-wide book discussion series, and additional programs such as Summer Reading.
- **Drive-up Book Drop**: Proceeds from Foundation book sales funded the installation of a curbside book drop.

- Newport Seed and Read Garden: A vibrant outdoor space featuring a patio and raised garden beds with herbs, vegetables, and pollinator-friendly plants. This project fosters hands-on learning and community engagement.
- Library of Things Collection: Provides non-traditional items like tools, crafting supplies, and technology for patrons to borrow, encouraging creativity and lifelong learning.

The Foundation's dedication enhances the library's services and enriches the community.

Organization Chart

Organizational Structure

The Newport Public Library is an integral part of the City of Newport's organizational structure, with clearly defined key roles and reporting lines:

Newport City Council: The governing body that oversees city operations.

- **City Manager, Nina Vetter**: Full-time position, overseeing all city departments, including the Library.
- Library and City Community Engagement Director, Laura Kimberly: Full-time position, reporting directly to the City Manager and serving as part of both the City Manager's Office and the Library. Laura Kimberly is also the liaison to the Library Advisory Committee and the Library Foundation Board.

Direct Reports to the Library and City Community Engagement Director:

- Library Specialist I (Bilingual Position): Full-time, 40 hours/week.
- Bilingual Community Resource Specialist: Full-time, 40 hours/week.
- **Bilingual Community Engagement Specialist**: Full-time, 40 hours/week (part of the City Manager's Office, but reports to Laura Kimberly as part of the City Community Engagement Team).
- **Supervising Librarian**: Full-time, 40 hours/week.
 - Reports to this position:
 - Librarian I: Full-time, 40 hours/week.
 - Librarian I: Full-time, 40 hours/week.
 - Library Specialist 3: Part-time, 24 hours/week.
- Assistant Library Director: Full-time, 40 hours/week.
 - Reports to this position:
 - Librarian I: Full-time, 40 hours/week.
 - Library Specialist I: Full-time, 40 hours/week.
 - Library Specialist 3: Full-time, 40 hours/week.

This structure ensures that both library operations and city community engagement efforts are seamlessly integrated and effectively managed.

History of the Newport Public Library

The Newport Public Library began its journey in 1919 on the waterfront of a small fishing village as a modest reading room in the Opera House. Initially established to serve sailors, this space offered a piano, a billiard table, and a growing collection of books donated by the community. Driven by the women of Newport, the library was envisioned as a place for recreation, learning, and community enrichment. As Newport expanded, so did its library.

In 1925, the library relocated to the new City Hall (currently the Pig 'N Pancake restaurant), occupying a space on the first floor. By the 1950s, a generous donation allowed the library to move into its own dedicated building, situated where the Lincoln County Jail stands today.

The 1960s marked a turning point with the hiring of the library's first professional librarian, Inge Sund, who laid the foundation for modern library services in Newport. In 1986, the Newport City Council, utilizing Urban Renewal funds, built the first iteration of the library's current home at the corner of Olive and Nye Streets. This 8,000-square-foot, two-story facility quickly became one of the most heavily used libraries in Oregon. During this time, the addition of a children's librarian and a focus on children's programming established the library as a vital community resource for families.

The library continued to evolve, establishing a Young Adult collection in 1990. By 2000, a major renovation nearly doubled the facility's size, integrating spaces for current and future technologies. For the first time, the library featured a dedicated area for teenagers, alongside a new community meeting room. In 2002, a part-time library assistant was hired specifically to support the Young Adult department.

After 15 years in the expanded building, the library once again embraced change. Under the leadership of the Library Director at the time, Ted Smith, and with support from the Newport Public Library Foundation, the library reimagined its layout. Improvements included a new teen room, a middle readers' area, consolidated computer stations, updated public desks, and a more open, welcoming environment.

In April 2019, Laura Kimberly joined the Newport Public Library as the Library Director. Under her leadership, the library has expanded its innovative services,

strengthened community connections, and reinforced its role as a dynamic hub of learning and engagement. In May 2024, her position was expanded to include City Community Engagement Director, further integrating the library into broader city initiatives.

In September 2019, the Newport Public Library kicked off its Centennial Year, celebrating 100 years of serving the Newport community.

Since then, the library has continued to innovate and expand its offerings:

- **December 2022:** The addition of the *Curiosity Cabinets Food Pantry*, funded through an Oregon Humanities grant and many local partnerships, addressed food insecurity in the community. It also provided opportunities for cultural exchange through food demonstrations, recipe sharing, microgreen growing kits, and engaging activities such as recipe and microgreen art contests.
- **April 2023:** In collaboration with the *Lincoln County Master Gardener Association*, the library launched the *Newport Seed Library*, a communitydriven initiative that allows residents to borrow seeds for gardening, share their harvests, and exchange gardening knowledge. The *Newport Seed Library* supports local sustainability efforts, food security, and education, providing a space for everyone—whether novice or expert gardeners—to grow their own food and help create a greener, more self-sufficient community.
- **April 2023:** The library also launched the Newport Public Library Seed and Read Garden, a vibrant outdoor space featuring four raised garden beds, a patio, and artistic garden decorations. This project was made possible through generous donations to the Newport Public Library Foundation.
- December 2023: The library installed the *Rick Bartow Art Exhibit* above the CD section. Rick Bartow (1946–2016) was a nationally acclaimed artist and a proud member of the Wiyot Tribe of Northern California. A longtime resident of Newport, Bartow's work reflects a deep connection to his Native heritage and the natural beauty of the Oregon Coast. The exhibit honors his legacy and celebrates his contributions to Newport's cultural and artistic identity.
- **February 2024:** A World Language Collection was introduced to reflect the diverse needs of Newport's growing community.
- October 2024: The Juntos en el Jardín Community Garden, located on the library's property, was developed and is managed by Arcoíris Cultural. This collaborative garden space fosters community engagement and cultural exchange through shared gardening activities. The library works closely

with Arcoiris Cultural to support this initiative. Alongside the garden, the library also introduced the Newport Public Library Rock Garden to enhance outdoor engagement and learning.

• **November 2024:** The library launched its *Library of Things* collection, a unique collection that allows patrons to borrow non-traditional items such as tools, kitchen equipment, musical instruments, and more, promoting sustainability and resource sharing.

Looking ahead, the Newport Public Library continues its tradition of innovation:

• 2025: Plans include the installation of a permanent *Trail Tale*, guiding visitors from Literacy Park to the *Newport Public Library Seed and Read Garden*, and two stunning murals. One mural will celebrate banned books along the library's outdoor stairs, while another will decorate the *Newport Public Library Seed and Read Garden* stairs with vibrant depictions of vegetables, herbs, wildflowers, and other garden treasures.

From its humble beginnings in 1919 to its status as a dynamic community hub, the Newport Public Library stands as a testament to adaptability, creativity, and a steadfast commitment to meeting the needs of its community.

Newport Public Library Service Area Map Depoe Bay Logsden Siletz 20 NR Eddyville Toledo Seal Rock Waldport

Library Funding

Library Budget for Fiscal Year 2024-2025

LIBRARY - 1100											
101-1100-50110	PERSONAL SERVICES WAGES & SALARIES	428,280	538,084	\$93,059	593,059	364,777	547,166	771,359	637,978	637,978	637,978
101-1100-50120	PART TIME/EXTRA HELP WAGES	428,280	28,011	30,297	30,297	18,757	28,136	31,512	31,512	31,512	31,512
101-1100-51110	OVERTIME	11,335	20,011	300	300	10,/3/	28,150	300	300	300	30
101-1100-52110	INSURANCE BENEFITS	132,219	142,122	169,200	169,200	103,145	154,718	269,050	178,779	178,779	178,77
101-1100-52120	FICA EXPENSES	32,546	41,533	47,710	47,710	28,484	42,726	61,443	51,239	51,239	51,23
101-1100-52130	RETIREMENT	67,638	50,379	73,148	73,148	42,471	63,707	101,897	72,949	72,949	72,94
101-1100-52150	WORKER'S COMPENSATION	653	698	823	823	654	981	1,049	867	867	86
101-1100-52160	UNEMPLOYMENT INSURANCE	426	8,674	25,570	25,570	13,242	19,863	32,930	13,396	13,396	13,39
101-1100-52170	PAID LEAVE OREGON		1,011	2,495	2,495	1,479	2,219	3,213	2,679	2,679	2,67
	TOTAL PERSONAL SERVICES	673,295	810,512	942,602	942,602	573,009	859,516	1,272,753	989,699	989,699	989,699
	Total Full Time Equivalent (FTE)	9.10	9.60	10.10	10.10	10.10	10.10	12.90	10.40	10.40	10.40
		3.10	5.00	10.10	10.10	10.10	10.10	14.50	10,40	10.40	10.4
101-1100-60100	MATERIAL & SERVICES PROFESSIONAL SERVICES	45,021	47,058	51,000	\$1,000	33,463	52,000	57,000	57,000	57,000	57,000
101-1100-60400	EMPLOYMENT SERVICES	10,217	47,000	12,000	12,000	33,405	12,000	12,000	5.000	5,000	5,00
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TY OF NEWPORT	Description	1011 102 VC 1122 200	FY 2022-2023 Prior Year Actuals	for Fiscal Year 2	024-2025 FY 2023-2024		A CONTRACTOR OF THE OWNER OWNER O	FY 2024-2025 Department Request	FY 2024-2025 Proposed Budget	FY 2024-2025 Approved Budget	
Account No.	Description	Prior Year	Prior Year	for Fiscal Year 2 FY 2023-2024 Current Year	024-2025 FY 2023-2024 Current Year	8 Months	Fiscal Year	Department	Proposed	Approved	FY 2024-2025 Adopted
Account No. 101-1100-61500	CITY FACILITY RENT	Prior Year Actuals 88,691	Prior Year Actuals 70,913	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504	FY 2023-2024 Current Year Amend. Budget 112,504	8 Months Actuals 75,000	Fiscal Year End Estimates 112,504	Department Request 134,954	Proposed Budget 134,954	Approved Budget 134,954	FY 2024-2025 Adopted Budget 134,95
Account No. 101-1100-61500 101-1100-63100	CITY FACILITY RENT VEHICLE EXPENSES	Prior Year Actuals 88,691 207	Prior Year Actuals 70,913 2,870	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500	8 Months Actuals 75,000 9,922	Fiscal Year End Estimates 112,504 2,704	Department Request 134,954 2,704	Proposed Budget 134,954 2,704	Approved Budget 134,954 2,704	FY 2024-2025 Adopted Budget 134,95 2,70
Account No. 101-1100-61500 101-1100-63100 101-1100-63300	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS	Prior Year Actuals 88,691 207 22,724	Prior Year Actuals 70,913 2,870 8,396	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762	8 Months Actuals 75,000 9,922 8,606	Fiscal Year End Estimates 112,504 2,704 37,000	Department Request 134,954 2,704 37,000	Proposed Budget 134,954 2,704 35,000	Approved Budget 134,954 2,704 35,000	FY 2024-2025 Adopted Budget 134,95 2,70 35,00
Account No. 101-1100-61500 101-1100-63100 101-1100-63100 101-1100-65100	CITY FACILITY RENT VEHICLE EXPENSES	Prior Year Actuals 88,691 207 22,724 1,311	Prior Year Actuals 70,913 2,870 8,396 1,690	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500	624-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079	8 Months Actuals 75,000 9,922 8,606 1,979	Fiscal Year End Estimates 112,504 2,704 37,000 1,979	Department Request 134,954 2,704	Proposed Budget 134,954 2,704 35,000 2,177	Approved Budget 134,954 2,704 35,000 2,177	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17
Account No. 101-1100-61500 101-1100-63100 101-1100-63100 101-1100-65100 101-1100-65200	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES	Prior Year Actuals 88,691 207 22,724	Prior Year Actuals 70,913 2,870 8,396	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000	8 Months Actuals 75,000 9,922 8,606	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200	Department Request 134,954 2,704 37,000 2,177 4,300	Proposed Budget 134,954 2,704 35,000 2,177 4,300	Approved Budget 134,954 2,704 35,000 2,177 4,300	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30
Account No. 101-1100-61500 101-1100-63100 101-1100-63100 101-1100-65200 101-1100-65200	CITY FACILITY RENT VEHICLE EXPENSES MAINTEMANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES	Prior Year Actuals 88,691 207 22,724 1,311 4,130	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079	624-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079	8 Months Actuals 75,000 9,922 8,606 1,979 2,894	Fiscal Year End Estimates 112,504 2,704 37,000 1,979	Department Request 134,954 2,704 37,000 2,177	Proposed Budget 134,954 2,704 35,000 2,177	Approved Budget 134,954 2,704 35,000 2,177	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65400	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497 2,857	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700 5,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,700 5,000	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 2,772	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93
Account No. 101-1100-61500 101-1100-63100 101-1100-63100 101-1100-65200 101-1100-65200 101-1100-65500	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,700	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700	Department Request 134,954 2,704 37,000 2,177 4,300 1,700	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65300 101-1100-65300 101-1100-65500 101-1100-65500	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,97 2,857 4,956	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700 5,000 3,500	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 36,762 2,079 4,000 1,700 5,000 3,680	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 2,772 4,808	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435 6,500	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65400 101-1100-65500 101-1100-65500	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISMO & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIP, DUES & FEES	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803 36,688	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497 2,857 4,956 39,947	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700 5,000 3,500 4,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,622 2,079 4,000 1,700 5,000 3,680 40,000	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 2,772 4,808 1,848	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435 6,500 41,000	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50
Account No. 101-1100-61500 101-1100-63300 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66100	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES	Prior Year Actuals 88,691 207 22,724 1,331 4,320 662 5,604 2,803 38,568 1,902 9,973 16,660	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497 2,857 4,956 39,947 1,370	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700 5,000 3,500 40,000 2,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 36,762 2,079 4,000 1,070 5,000 3,680 40,000 2,000	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 404 2,772 4,808 1,848 3,350 9,063	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435 6,500 41,000 2,000	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 9,50
Account No. 101-1100-61500 101-1100-63100 101-1100-63300 101-1100-65300 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66150	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOCKS/FERDIDICALS/DVD & VIDEO	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,97 2,857 4,956 39,947 1,570 8,082 16,613 9,768	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 3,500 4,000 2,000 7,000 17,000 110,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 9,000 17,000 110,000	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 2,772 4,808 1,848 3,380 3,350 9,063 60,866	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 1,700 3,435 6,500 41,000 2,000 9,000 17,000 110,000	Department Request 134,954 2,704 37,000 1,700 1,700 4,300 1,700 4,500 9,500 17,000 115,000	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500 9,500 17,000 115,000	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500 9,500 17,000 115,000	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 2,50 9,50 17,00 115,00
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65300 101-1100-65300 101-1100-65500 101-1100-65550 101-1100-65500 101-1100-65100 101-1100-66100 101-1100-66100 101-1100-66200	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOOKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES	Prior Year Actuals 88,691 207 22,724 1,331 4,330 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,957 4,956 39,947 1,370 8,092 16,613 9,7548 1,008	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112, 504 7, 500 35,000 2,079 4,000 3,500 3,500 0,000 4,000 2,000 17,000 110,000 2,500	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,700 3,680 40,000 2,000 17,000 110,000 2,500	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 404 2,772 4,808 1,848 3,380 3,350 9,063 60,866 5,40	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 1,700 3,435 6,500 41,000 4,000 9,000 17,000 110,000 2,500	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500 17,000 115,000 2,500	Proposed Budget 134,954 2,704 35,000 1,700 1,700 4,100 4,000 4,000 9,500 17,000 115,000	Approved Budget 134,954 2,704 35,000 1,700 1,700 4,300 41,000 2,500 9,500 17,000 115,000	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 41,00 2,50 9,50 9,50 9,50 17,00 115,00
Account No. 101-1100-61500 101-1100-63100 101-1100-63300 101-1100-65100 101-1100-65200 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66150 101-1100-66500	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOOKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974 482	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 634	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 1,700 5,000 3,500 40,000 2,000 7,000 110,000 2,500 40,000 2,500 40,000 2,500 40,000 110,000 2,500 40,000 2,500	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,700 3,680 40,000 2,000 9,000 17,000 110,000 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550 4,550	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 4,074 2,772 4,808 1,848 3,350 9,063 60,866 540 10	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435 6,500 41,000 4,000 2,000 9,000 110,000 2,500 475	Department Request 134,954 2,704 37,000 1,700 1,700 4,300 41,000 41,000 41,000 9,500 9,500 115,000 6,00	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 4,305 6,000 41,000 41,000 2,500 9,500 9,500 115,000 115,000 600	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 4,300 41,000 41,000 2,500 9,500 0,17,000 115,000 6,600	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 35,00 3,70 1,70 3,93 6,00 41,00 2,50 9,50 17,00 115,00 115,00 6,00 6,00 6,00 115,00 15,00 6,00 6,00 6,00 6,00 6,00 6,00 6,00
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66150 101-1100-66150 101-1100-66500	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICIALS/PUD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTEER EXPENSES GENERAL EXPENSES	Prior Year Actuals 88,691 207 22,724 1,331 4,330 662 5,604 2,803 38,688 1,302 9,973 16,960 104,472 974 482 1,840	Prior Year Actuals 70,913 8,396 1,690 4,192 4,97 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 6,34 1,018 4,022	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,700 5,000 3,500 4,000 2,000 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700 1,700	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 110,000 10,000 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,50	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 404 2,772 4,808 1,848 3,380 3,350 9,063 60,866 5,40	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 3,435 6,500 41,000 2,000 17,000 1,000 17,000 1,000 1,000 2,500 4,500	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500 115,000 115,000 2,500 600 0,2,500	Proposed Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500 17,000 115,000 115,000 115,000 2,500	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 41,000 2,500 115,000 115,000 115,000 2,500 2,500	FY 2024-2025 Adopted Budget 134,95 2,70 35,000 2,17 4,30 3,93 6,000 41,00 41,00 41,00 41,00 115,00 115,00 115,00 2,55 60
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66200 101-1100-66800	CITY FACIUITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOOKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES GENERAL EXPENSES FUEL	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974 482	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 497 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 634	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112, 504 7, 500 35,000 1,700 1,700 3,500 4,000 2,000 1,700 1,700 110,000 2,000 2,500 4,55 1,900 3,00 3,00 3,00 3,00 3,00 3,00 3,00	024-2025 FY 2023-2024 Current Year Amend. Budget 112, 504 7, 500 36,762 2,079 4,000 1,700 3,680 40,000 2,000 9,000 17,000 110,000 2,500 47,5 3,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,00	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 4,074 2,772 4,808 1,848 3,350 9,063 60,866 540 10	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 3,435 6,500 41,000 2,000 9,000 110,000 110,000 2,500 475 8,500 300	Department Request 134,954 2,704 37,000 1,700 1,700 3,935 6,500 41,000 2,500 9,500 115,000 2,500 600 2,500 350	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 41,000 41,000 115,000 115,000 6,000 3,500 350	Approved Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 17,000 115,000 600 2,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,5000 3	FY 2024-2025 Adopted Budget 35,00 2,270 3,500 2,277 4,30 3,93 6,00 4,100 2,50 9,50 11,500 11,500 11,500 2,50 6,60 2,50 3,35
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66200 101-1100-66800	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOOKS/FERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTERE EXPENSES FUEL OTHER DATA PROCESSING EXPENSES	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974 482 1,840 64	Prior Year Actuals 70,913 8,396 1,690 4,192 4,97 4,857 4,956 33,947 1,376 8,082 16,613 97,948 1,008 634 1,422 64	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 1,000 3,500 40,000 2,000 1,000 1,000 1,000 2,500 3,500 40,000 2,000 1,000 3,500 3,500 1,000 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,50	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 110,000 4,050 1,000 1,000 1,000 3,000 1,000 1,000 2,500 3,000 1,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 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4,300 1,700 3,935 6,500 41,000 2,500 17,000 0,000 0,000 600 600 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 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2,50	Proposed Budget 134,954 2,704 35,000 2,2177 4,300 1,700 4,1000 2,500 9,500 17,000 115,000 115,000 600 600 2,500 350	Approved Budget 134,954 2,704 35,000 2,2177 4,300 1,700 3,935 6,000 41,000 2,500 9,500 115,000 115,000 1,500 6,000 2,500 5,000 2,500 5,000 2,500 2,500 2,500 2,500 2,500 2,500 2,500 5,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 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Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66200 101-1100-66800	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMILIN & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINEL OFFICE SUPPLIES BOCKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES	Prior Year Actuals 88,691 207 22,724 1,331 4,330 662 5,604 2,803 38,688 1,302 9,973 16,960 104,472 974 482 1,840	Prior Year Actuals 70,913 8,396 1,690 4,192 4,97 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 6,34 1,018 4,022	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112, 504 7, 500 35,000 1,700 1,700 3,500 4,000 2,000 1,700 1,700 110,000 2,000 2,500 4,55 1,900 3,00 3,00 3,00 3,00 3,00 3,00 3,00	024-2025 FY 2023-2024 Current Year Amend. Budget 112, 504 7, 500 36,762 2,079 4,000 1,700 3,680 40,000 2,000 9,000 17,000 110,000 2,500 47,5 3,900 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,00	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 4,074 2,772 4,808 1,848 3,350 9,063 60,866 540 10	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 3,435 6,500 41,000 2,000 9,000 110,000 110,000 2,500 475 8,500 300	Department Request 134,954 2,704 37,000 1,700 1,700 3,935 6,500 41,000 2,500 9,500 115,000 2,500 600 2,500 350	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 41,000 41,000 115,000 115,000 6,000 3,500 350	Approved Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 17,000 115,000 600 2,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,5000 3	FY 2024-2025 Adopted Budget 134,95- 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 17,00 115,00 115,00 115,00 115,00 355 55 55 55
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-67200	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICIALS/FUD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL	Prior Vear Actuals 88,691 207 22,724 1,331 4,330 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974 482 1,340 64 4	Prior Year Actuals 70,913 8,396 1,690 4,192 4,97 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 634 4,1,422 644 1,422 644	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 3,500 4,000 3,500 3,500 4,000 2,000 1,700 1,000 10,000 2,000 4,000 2,000 4,000 2,000 4,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 10,000 10,000 1,000 10,000 475 1,500 300 419,450	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 4,04 4,04 2,772 4,608 1,848 338 3,350 9,063 60,866 5,40 10 8,140	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 3,435 6,500 3,435 6,500 3,000 110,000 110,000 110,000 2,500 4,550 300 50 424,847	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500 17,000 115,000 12,500 600 0,2,500 350 2,500 350 6,500 12,500 350 50 453,270	Proposed Budget 134,954 2,704 35,000 2,777 4,300 1,700 3,935 6,000 41,000 41,000 2,500 17,000 115,000 115,000 600 0,2,500 350 50 442,770	Approved Budget 134,954 2,704 35,000 2,377 4,300 1,700 3,935 6,000 41,000 2,500 115,000 115,000 115,000 0,500 3500 3500 3500 3500 3500 350	FY 2024-2025 Adopted Budget
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Budget 112,504 7,500 35,000 2,079 4,000 1,000 3,500 40,000 2,000 1,000 1,000 1,000 2,500 3,500 40,000 2,000 1,000 3,500 3,500 1,000 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,50	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 110,000 4,050 3,000 1,000 1,000 1,000 3,000 1,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	8 Months Actuals 75,000 9,922 8,606 1,979 2,894 404 4,2,772 4,808 1,848 3,380 9,063 5,0266 5,400 100 8,140	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 1,700 3,435 6,500 41,000 2,000 9,000 17,000 110,000 2,500 475 8,500 300 50	Department Request 33,4554 2,704 37,000 2,177 4,300 1,700 3,935 6,590 41,000 2,500 17,000 115,000 2,500 2,500 2,500 2,500 350 5,50	Proposed Budget 134,954 2,704 35,000 2,2177 4,300 1,700 4,1000 2,500 9,500 17,000 115,000 115,000 600 600 2,500 350	Approved Budget 134,954 2,704 35,000 2,2177 4,300 1,700 3,935 6,000 41,000 2,500 9,500 115,000 115,000 1,500 6,000 2,500 5,000 2,500 5,000 2,500 2,500 2,500 2,500 2,500 2,500 2,500 5,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500	FY 2024-2025 Adopted Budget 134,95- 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 17,00 115,00 115,00 115,00 115,00 355 55 55 55
Account No. 103-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-1100-66200 101-100-66200 101-100-66200 101-100-66200 101-	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICIALS/FUD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL OTHER EXPENSES FUEL	Prior Vear Actuals 88,691 207 22,724 1,331 4,330 662 5,604 2,803 38,688 1,902 9,973 16,960 104,473 974 482 1,340 64 4	Prior Year Actuals 70,913 8,396 1,690 4,192 4,97 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 634 4,1,422 644 1,422 644	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 3,500 4,000 3,500 3,500 4,000 2,000 1,700 1,000 10,000 2,000 4,000 2,000 4,000 2,000 4,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 10,000 10,000 1,000 10,000 475 1,500 300 419,450	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 4,04 4,04 2,772 4,608 1,848 338 3,350 9,063 60,866 5,40 10 8,140	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 3,435 6,500 3,435 6,500 3,000 110,000 110,000 110,000 2,500 4,550 300 50 424,847	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500 17,000 115,000 12,500 600 0,2,500 350 2,500 350 6,500 12,500 350 50 453,270	Proposed Budget 134,954 2,704 35,000 2,777 4,300 1,700 3,935 6,000 41,000 41,000 2,500 17,000 115,000 115,000 600 0,2,500 350 50 442,770	Approved Budget 134,954 2,704 35,000 2,377 4,300 1,700 3,935 6,000 41,000 2,500 115,000 115,000 115,000 0,500 3500 3500 3500 3500 3500 350	FY 2024-2025 Adopted Budget 134,95- 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 17,00 115,00 115,00 115,00 115,00 355 55 55 55
Account No. 101-1100-61500 101-1100-63100 101-1100-65200 101-1100-65300 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66150 101-1100-66150 101-1100-66500 101-1100-66500 101-1100-67200 101-1100-73200 101-1100-74900	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRANING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICIALS/FUD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER DATA PROCESSING EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL EQUIPMENT ACQUISITION LEASE CAPITAL EXPENSES TOTAL CAPITAL OUTLAY DEBT SERVICE	Prior Year Actuals 88,691 207 22,724 1,331 4,130 662 5,604 2,803 3,8,688 1,902 9,973 16,960 104,473 9,74 4,82 1,840 64 4,473 9,74 4,82 1,840 64 59,200	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,957 4,956 39,947 1,370 8,072 16,613 9,7,948 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 634 1,608 1,608 1,608 1,609 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870 1,870	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 3,500 4,000 3,500 3,500 4,000 2,000 1,700 1,000 10,000 2,000 4,000 2,000 4,000 2,000 4,000 2,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 10,000 10,000 1,000 10,000 475 1,500 300 419,450	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 4,04 4,04 2,772 4,608 1,848 338 3,350 9,063 60,866 5,40 10 8,140	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 1,700 3,435 6,500 41,000 2,000 110,000 110,000 110,000 110,000 2,500 424,847	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 3,935 6,500 41,000 2,500 17,000 12,500 600 0,2,500 350 5,00 453,270	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 3,500 115,000 115,000 115,000 115,000 600 2,500 350 442,770	Approved Budget 134,954 134,954 135,000 2,777 4,300 1,700 3,935 6,000 41,000 2,500 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 12,500 350 442,770	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 17,00 11,50 60 0 2,50 35 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Account No. 101-1100-61500 101-1100-63100 101-1100-63300 101-1100-65300 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66500 101-1100-66500 101-1100-66900 101-1100-7200 101-1100-74900 101-1100-74900	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAVIEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAVIEL & MEETING EXPENSES OFFICE SUPPLIES BOOKS/FERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES GENERAL EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL OUTLAY CAPTAL EQUIPMENT ACQUISITION LEASE CAPITAL EXPENSES TOTAL CAPITAL OUTLAY DEBT SERVICE LEASE-PRINCIPAL	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,203 38,688 1,902 9,973 16,560 104,473 974 482 1,840 64 	Prior Year Actuals 70,913 2,870 8,396 4,192 4,977 2,857 4,956 39,947 1,370 8,082 16,613 97,948 1,008 6,34 1,422 6,44 	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 2,079 4,000 0,700 1,700 0,000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,00000 1,0000 1,00000 1,00000 1,00000 1,000000 1,00000 1,00000	024-2025 FY 2023-2024 Current Veag 112,504 7,500 36,762 2,079 4,000 0,700 3,680 40,000 0,9,000 17,000 17,000 110,000 2,500 419,450 419,450	8 Months Actuals 75,000 9,912 8,606 1,979 2,884 404 404 2,772 4,808 3,380 9,063 60,866 5,400 10 8,140 10 8,140	Fiscal Year End Estimates 112,504 37,000 1,700 3,435 6,500 41,000 2,000 9,000 110,000 2,500 41,000 2,500 41,000 2,500 4,000 3,000 3,000 3,000 3,000 110,000 2,500 4,24,847 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,250 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,5	Department Request 134,954 2,704 37,000 1,700 1,700 3,935 6,500 41,000 41,000 41,000 2,500 0,500 2,500 2,500 315,000 2,500 453,270	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 115,000 115,000 600 2,500 350 350 442,770	Approved Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 115,000 115,000 3,500 3,500 442,770 - - -	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 3,50 1,70 4,30 1,70 4,30 4,10 2,50 2,50 11,50 1,50 1,50 4,250 2,50 3,55 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,277 4,2777 4,2777 4,2777 4,2777 4,2777 4,2777 4,2777 4,2777 4,27777 4,27777777777
Account No. 101-1100-61500 101-1100-6300 101-1100-65200 101-1100-65200 101-1100-65300 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-66500 101-1100-7200 101-1100-74900 101-1100-74900 101-1100-74900	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICALS/PUD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTEER EXPENSES FUEL OTHER DATA PROCESSING EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL EQUIPMENT ACQUISITION LEASE CAPITAL EXPENSES TOTAL CAPITAL EXPENSES TOTAL CAPITAL OUTLAY DEBT SERVICE LEASE-PRINCIPAL	Prior Year Actuals 88,691 207 22,724 1,331 4,130 662 5,604 2,803 3,8,688 1,902 9,973 16,960 104,473 9,74 4,82 1,840 64 4,473 9,74 4,82 1,840 64 59,200	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,97 2,857 4,956 30,947 1,370 8,082 16,613 97,948 6,34 1,008 6,34 1,422 6,4 4,1,422 6,4 3,10,527 3,10,527	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 3,500 0,2,079 4,000 3,500 3,500 0,000 2,000 1,000 10,000 10,000 2,000 10,000 2,000 4,000 2,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,0000 10,000 10,0000 10,000 10,000 10,0000 10,00000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 3,680 40,000 2,000 17,000 10,000 10,000 1,000 10,000 475 1,500 300 419,450	8 Months Actuals 75,000 9,922 8,606 1,979 2,854 4,04 4,04 2,772 4,608 1,848 338 3,350 9,063 60,866 5,40 10 8,140	Fiscal Year End Estimates 112,504 37,000 1,979 4,200 3,435 6,500 41,000 2,000 110,000 110,000 110,000 110,000 110,000 475 8,500 300 50 424,847	Department Request 134,954 2,704 37,000 2,177 4,300 1,700 1,700 4,000 2,500 17,000 115,000 12,500 600 0,2,500 350 453,270 453,270 453,270 8,011 1,056	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 17,000 115,000 115,000 115,000 15,000 442,770 442,770 - - - - - -	Approved Budget 134,954 2,704 35,000 2,377 4,300 1,700 3,935 6,000 41,000 2,500 115,000 115,000 115,000 115,000 115,000 1,500 600 0,2,500 3350 - - - - - - - - - - - - - - - -	FY 2024-2025 Adopted Budget 134,95- 2,70 35,00 2,17 4,30 1,70 3,93 6,00 41,00 2,50 17,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,00 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,0000 115,000 115,0000 115,0000 115,0000 115,00000 115,0000000000
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-73200 101-1100-74900 101-1100-74900	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAVING PROGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES BOOKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL OUTLAY CAPITAL EQUIPMENT ACQUISITION LEASE CAPITAL OUTLAY DEBT SERVICE LEASE-PRINCIPAL SUBSCRIPTION - PRINCIPAL LEASE-INTENEST	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,203 38,688 1,902 9,973 16,560 104,473 974 482 1,840 64 	Prior Year Actuals 70,913 2,870 8,396 4,192 4,975 3,9,947 1,370 8,082 16,613 97,948 1,4022 64 310,527	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 2,079 4,000 0,700 1,700 0,000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,7000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,0000 1,00000 1,0000 1,00000 1,00000 1,00000 1,000000 1,00000 1,00000	024-2025 FY 2023-2024 Current Veag 112,504 7,500 36,762 2,079 4,000 0,700 3,680 40,000 0,9,000 17,000 17,000 110,000 2,500 419,450 419,450	8 Months Actuals 75,000 9,912 8,606 1,979 2,884 404 404 2,772 4,808 3,380 9,063 60,866 5,400 10 8,140 10 8,140	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 3,435 6,500 41,000 2,000 9,000 9,000 9,000 9,000 110,000 110,000 475 8,500 300 50 424,847 - - - - - -	Department Request 134,954 2,704 37,000 1,700 1,700 4,300 4,000 4,000 4,000 2,500 0,550 0,2,500 2,500 2,500 2,500 350 50 453,270	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 9,500 115,000 600 2,500 350 50 442,770 - - - - -	Approved Budget 134,954 1,2,704 35,000 1,700 3,935 6,000 41,000 2,500 9,500 115,000 600 2,500 3,500 4442,770 - - - - - - - - - - - - - - - - - -	FY 2024-2025 Adopted Budget 134,95 2,70 35,00 2,17 4,30 1,7/0 3,33 3,93 6,00 4,100 2,50 9,55 17,00 1,15,00 1,15,00 2,55 3,5 5 442,77 442,77 442,77
Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-66100 101-1100-73200 101-1100-74900 101-1100-74900	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAINING PHOGRAMS & PROGRAM SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES GENERAL EXPENSES YOLL COTHER DATA PROCESSING EXPENSES YOLL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL OUTLAY CAPITAL EQUIPMENT ACQUISITION LEASE CAPITAL EXPENSES TOTAL CAPITAL OUTLAY DEBT SERVICE LEASE-PRINCIPAL SUBSCRIPTION-PRINCIPAL LEASE-INTEREST	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,203 38,688 1,902 9,973 16,560 104,473 974 482 1,840 64 	Prior Year Actuals 70,913 2,870 8,396 1,690 4,192 4,977 2,857 4,956 33,947 1,370 8,082 16,613 97,948 1,006 634 1,422 64 - - - - - - - - - - - - - - - - - -	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 0,000 2,070 4,000 0,000 2,000 7,000 110,000 2,500 0,000 110,000 2,500 4,05 1,000 300 4,05 1,000 110,000 2,500 4,05 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 5,000 9,000 17,000 17,000 10,000 17,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 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4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 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2,500 17,000 600 600 2,500 350 453,270 453,270	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 2,500 350 600 17,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 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12,000 12,000 12,000 12,000 12,000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000000000	Approved Budget 134,954 2,704 35,000 2,177 4,300 1,700 3,935 6,000 2,500 350 600 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 115,000 12,000 12,000 12,000 12,000 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Account No. 101-1100-61500 101-1100-63100 101-1100-65100 101-1100-65100 101-1100-65100 101-1100-65500 101-1100-65500 101-1100-65500 101-1100-66100 101-1100-66100 101-1100-66200 101-1100-66800	CITY FACILITY RENT VEHICLE EXPENSES MAINTENANCE AGREEMENTS INSURANCE PREMIUM & EXPENSES COMMUNICATIONS EXPENSES ADVERTISING & MARKETING EXP PRINTING & BINDING TRAVEL & MEETING EXPENSES MEMBERSHIPS, DUES & FEES TRAVIEL & MEETING EXPENSES OFFICE SUPPLIES OFFICE SUPPLIES BOCKS/PERIODICALS/DVD & VIDEO POSTAGE/SHIPPING EXPENSES VOLUNTER EXPENSES FUEL OTHER DATA PROCESSING EXPENSES TOTAL MATERIAL & SERVICES CAPITAL OUTLAY CAPITAL EQUIPMENT ACQUISITION LEASE CAPITAL EXPENSES TOTAL CAPITAL OUTLAY DEBT SERVICE LEASE-FINICIPAL SUBSCRIPTION-FINICIPAL LEASE-INTERCES SUBSCRIPTION-FINICIPAL SUBSCRIPTION-FINICIPAL SUBSCRIPTION-FINICIPAL	Prior Year Actuals 88,691 207 22,724 1,311 4,130 662 5,604 2,203 38,688 1,902 9,973 16,560 104,473 974 482 1,840 64 	Prior Year Actuals 70,913 2,870 8,396 4,192 4,975 3,9,947 1,370 8,082 16,613 97,948 1,4022 64 310,527	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 112,504 7,500 35,000 2,079 4,000 0,000 2,070 4,000 0,000 2,000 7,000 110,000 2,500 0,000 110,000 2,500 4,05 1,000 300 50 4,05 1,000 110,000 2,500 4,05 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,0	024-2025 FY 2023-2024 Current Year Amend. Budget 112,504 7,500 36,762 2,079 4,000 1,000 5,000 9,000 17,000 17,000 10,000 17,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000	8 Months Actuals 75,000 9,912 8,606 1,979 2,884 404 404 2,772 4,808 3,380 9,063 60,866 5,400 10 8,140 10 8,140	Fiscal Year End Estimates 112,504 2,704 37,000 1,979 4,200 3,435 6,500 41,000 2,000 9,000 9,000 9,000 9,000 110,000 110,000 475 8,500 300 50 424,847 - - - - - -	Department Request 134,954 2,704 37,000 1,700 1,700 4,300 4,000 4,000 4,000 2,500 0,550 0,2,500 2,500 2,500 2,500 350 50 453,270	Proposed Budget 134,954 2,704 35,000 1,700 3,935 6,000 41,000 41,000 2,500 9,500 9,500 115,000 600 2,500 350 50 442,770 - - - - -	Approved Budget 134,954 1,2,704 35,000 1,700 3,935 6,000 41,000 2,500 9,500 115,000 600 2,500 3,500 4442,770 - - - - - - - - - - - - - - - - - -	FY 2024-2025 Adopted Budget 134,95 2,70 35,000 2,17 4,30 1,70 2,50 4,100 4,100 4,100 4,100 4,100 4,100 4,100 1,50 6,60 4,2,50 3,5 5 5 4,42,77 4,42,77 4,42,77 4,42,77 4,42,77 4,42,77 4,42,77 4,50 4,50 4,50 4,50 4,50 4,50 4,50 4,50

Included in the Library Budget for Fiscal Year 2024-2025:

Lincoln County Library District disbursement for FY2024-2025: \$259,845

Ready to Read 2024-2025 Grant: \$1,337.00

Library Facility

RESOURCES											
405-6312-49711	TRANSFER FROM CITY FACILITIES	203,000	20,000	æ	¥2	8		(4)	30		23
	TOTAL TRANSFERS FROM	203,000	20,000	÷.		*		1.411		<u></u>	74
TOTAL LIBRARY	IMPROVEMENTS TRANSFERS	203,000	20,000		1	E.	1.00	540. 1940	(a)	6	
405-6312-49901	BEGINNING FUND BALANCE	18,200	43,439	20,000	9,146	9,146	9,146		25	2	8
pital Improvement Fund				Page 3	24						
TY OF NEWPORT		E1 2021 2022		BUDGET WORI for Fiscal Year 2	024-2025						
TY OF NEWPORT Account No.	Description	FY 2021-2022 Prior Year Actuals	FY 2022-2023 Prior Year Actuals			FY 2023-2024 8 Months Actuals	FY 2023-2024 Fiscal Year End Estimates	FY 2024-2025 Department Request	FY 2024-2025 Proposed Budget	FY 2024-2025 Approved Budget	
Account No.	Description OVEMENTS RESOURCES	Prior Year	Prior Year	for Fiscal Year 2 FY 2023-2024 Current Year	024-2025 FY 2023-2024 Current Year	8 Months	Fiscal Year	Department	Proposed	Approved	and the second se
Account No.	OVEMENTS RESOURCES CAPITAL OUTLAY BUILDING IMPROVEMENTS	Prior Year Actuals 	Prior Year Actuals 63,439 20,614	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000	9,146	8 Months Actuals 9,146	Fiscal Year End Estimates	Department	Proposed	Approved	FY 2024-2025 Adopted
Account No. OTAL UBRARY IMPR EXPENDITURES 105-6312-71200	OVEMENTS RESOURCES CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY	Prior Year Actuals 221,200 	Prior Year Actuals 63,439 20,614 20,614	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted
Account No. OTAL LIBRARY IMPR EXPENDITURES 05-6312-71200 OTAL LIBRARY IMPR	OVEMENTS RESOURCES CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY OVEMENTS EXPENDITURES	Prior Year Actuals 221,200 	Prior Year Actuals 63,439 20,614 20,614 20,614	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted
Account No. DTAL LIBRARY IMPR EXPENDITURES 05-6312-71200 DTAL LIBRARY IMPR 05-6312-90101	OVEMENTS RESOURCES CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY OVEMENTS EXPENDITURES TRANSFER TO GENERAL FUND	Prior Year Actuals 221,200 	Prior Year Actuals 63,439 20,614 20,614	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted Budget
Account No. TTAL LIBRARY IMPR EXPENDITURES 05-6312-71200 TTAL LIBRARY IMPR 05-6312-90101	OVEMENTS RESOURCES CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY OVEMENTS EXPENDITURES	Prior Year Actuals 221,200 	Prior Year Actuals 63,439 20,614 20,614 20,614	for Fiscal Year 2 FV 2023-2024 Current Year Beg. Budget 20,000 20,000 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted Budget
Account No. DTAL LIBRARY IMPR EXPENDITURES 25-6312-71200 DTAL LIBRARY IMPR 25-6312-90101 25-6312-90230	CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY OVEMENTS EXPENDITURES TRANSFER TO GENERAL FUND TRANSFER TO ROOM TAX FUND	Prior Year Actuals 221,200 159,561 159,561 159,561 18,200	Prior Year Actuals 63,439 20,614 20,614 20,614 33,679	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000 20,000 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted Budget
Account No. IOTAL LIBRARY IMPR EXPENDITURES 105-6312-71200 IOTAL LIBRARY IMPR 105-6312-90101 105-6312-90230	CAPITAL OUTLAY BUILDING IMPROVEMENTS TOTAL CAPITAL OUTLAY OVEMENTS EXPENDITURES TRANSFER TO GENERAL FUND TRANSFER TO GOOM TAX FUND TOTAL TRANSFER TO	Prior Year Actuals 221,200 159,561 159,561 159,561 18,200 18,200	Prior Year Actuals 63,439 20,614 20,614 20,614 33,679 33,679	for Fiscal Year 2 FY 2023-2024 Current Year Beg. Budget 20,000 20,000 20,000	024-2025 FY 2023-2024 Current Year Amend. Budget 9,146 9,146 9,146	8 Months Actuals 9,146	Fiscal Year End Estimates 9,146	Department Request	Proposed Budget	Approved Budget	FY 2024-2025 Adopted Budget

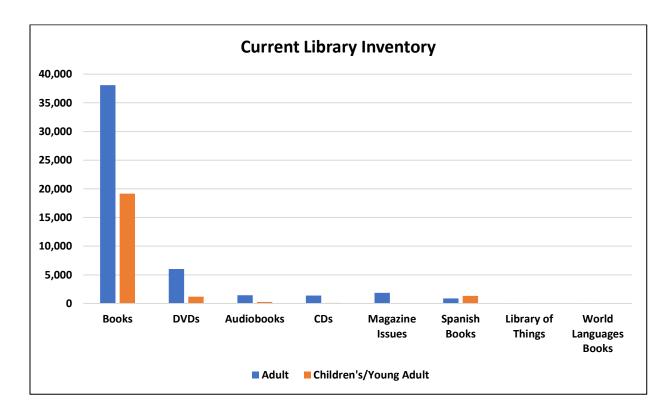
Capital Outlay

LIBRARY - 5130											
RESOURCES											
404-5130-47001	INTEREST ON INVESTMENTS	567	3,115	1.800	1,800	2,133	5.158	4.126	4,126	4,126	4.1
	TOTAL INVESTMENTS	567	3,115	1,800	1,800	2,133	5,158	4,126	4,126	4,126	4,1
TOTAL LIBRARY F	REVENUES	\$67	3,115	1,800	1,800	2,133	5,158	4,126	4,126	4,126	4,1
404-5130-49101	TRANSFER FROM GENERAL FUND	20	5,000	10,000	10,000	6,664	10,000				
	Annual Library Request TOTAL TRANSFERS FROM	8	5,000	10,000	10,000	5,664	10,000	20,000	20,000	20,000	20,0
TOTAL LIBRARY F	REVENUES & TRANSFERS	567	8,115	11,800	11,800	8,797	15,158	24,126	24,125	24,126	24,1
404-5130-49901	BEGINNING FUND BALANCE	122,221	116,788	121,327	123,197	123,197	123,197	138,355	138,355	138,355	138,3
TOTAL LIBRARY RESOL	19-19-19	122,788	124,903	133,127	134,997	131,994	138.355	162,481	162,481	162,481	162,4
serve Fund-Government	ad -			Page 31	13						
TY OF NEWPORT				BUDGET WORk fer Fiscal Year 20							5/24/2028 4:
TY OF NEWPORT		FY 2021-2022	FY 2022-2023	for Fiscal Year 20 FY 2023-2024	024-2025 FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2024-2025	FY 2024-20
Y OF NEWPORT Account No.	Description	FY 2021-2022 Prior Year Actuals	FY 2022-2023 Prior Year Actuals	for Fiscal Year 2	024-2025	FY 2023-2024 8 Months Actuals	FY 2023-2024 Fiscal Year End Estimates	FY 2024-2025 Department Request	FY 2024-2025 Proposed Budget	FY 2024-2025 Approved Budget	1000
	1 (Part 1)	Prior Year	Prior Year	for Fiscal Year 21 FY 2023-2024 Current Year	024-2025 FY 2023-2024 Current Year	8 Months	Fiscal Year	Department	Proposed	Approved	FY 2024-20 Adopted
Account No. EXPENDITURES 04-5130-71200	CAPITAL OUTLAY BUILDING IMPROVEMENTS	Prior Year	Prior Year	for Fiscal Year 2 FY 2023-2024 Current Year Beg, Budget	024-2025 FY 2023-2024 Current Year Amend. Budget	8 Months	Fiscal Year	Department	Proposed	Approved	FY 2024-20 Adopted Budget
Account No.	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installion of Two Refittable Water Stations	Prior Year Actuals	Prior Year Actuals 1,705	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget	024-2025 FY 2023-2024 Current Year	8 Months	Fiscal Year End Estimates	Department Request	Proposed Budget	Approved Budget	FY 2024-20 Adopted Budget 10,1
Account No. EXPENDITURES 04-5130-71200	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittable Water Stations Furniture for Public Library from Envisionware RFID Gates for the Library from Envisionware	Prior Year Actuals	Prior Year Actuals 1,706	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget	924-2025 FY 2023-2024 Current Year Amend. Budget	8 Months	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384	Proposed Budget	Approved Budget - - - - - - - - - - - - - - - - - - -	FY 2024-20 Adopted Budget 10,1 40,1 16,1
Account No. EXPENDITURES 04-5130-71200 04-5130-73200	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittation Water Stations Furniture for Public Ubarry Averas BRID Gates for the Library from Envisionware TOTAL CAPITAL OUTLAY	Prior Year Actuals	Prior Year Actuals 1,706	for Fiscal Year 29 FY 2023-2024 Current Year Beg. Budget 10,000	024-2025 FY 2023-2024 Current Year Amend. Budget 10,000	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384 66,384	Proposed Budget 10,000 40,000 16,384 66,384	Approved Budget 10,000 40,000 16,384 66,384	FY 2024-20 Adopted Budget 10, 40, 16, 66,
Account No. EXPENDITURES 04-5130-71200 04-5130-73200	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittation Water Stations Furniture for Public Ubarry Averas BRID Gates for the Library from Envisionware TOTAL CAPITAL OUTLAY	Prior Year Actuals	Prior Year Actuals 1,706	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget	924-2025 FY 2023-2024 Current Year Amend. Budget	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384	Proposed Budget	Approved Budget - - - - - - - - - - - - - - - - - - -	FY 2024-20 Adopted Budget 10, 40, 16, 66,
Account No. EXPENDITURES 04-5130-71200 04-5130-73200	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittation Water Stations Furniture for Public Ubarry Averas BRID Gates for the Library from Envisionware TOTAL CAPITAL OUTLAY	Prior Year Actuals	Prior Year Actuals 1,706 - 1,706 - -	for Fiscal Year 29 FY 2023-2024 Current Year Beg. Budget 10,000	024-2025 FY 2023-2024 Current Year Amend. Budget 10,000	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384 66,384	Proposed Budget 10,000 40,000 16,384 66,384	Approved Budget 10,000 40,000 16,384 66,384	FY 2024-2(Adopter Budget 10, 40, 16, 66, 66,
Account No. EXPENDITURES 04-5130-71200 04-5130-73200 0 TAL LIBRARY EXPEN 04-5130-90711	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittable Water Stations Furnitures for Public Unary Areas RFID Gates for the Library from Envisionware TOTAL CAPITAL OUTLAY KOITURES TRANSFER TO CITY FACILITIES.	Prior Year Actuals	Prior Year Actuals 1,706 - 1,706 - -	for Fiscal Year 21 FY 2023-2024 Current Year Beg. Budget 10,000 10,000	024-2025 FY 2023-2024 Current Year Amend. Budget 10,000 10,000	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384 66,384	Proposed Budget 10,000 40,000 16,384 66,384	Approved Budget 10,000 40,000 16,384 66,384	FY 2024-20 Adopted Budget 10, 40, 16, 56, 66,
Account No. EXPENDITURES 04-5130-71200 04-5130-73200 0 TAL LIBRARY EXPEN 04-5130-90711	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Institute for Public Library Areas RFID Gates for the Library Areas TRANSFER TO CITY FACILITIES TOTAL TRANSFERS TO NOTURES & TRANSFERS	Prior Year Actuals	Prior Year Actuals 1,706 1,706 1,706	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 10,000 10,000	024-2025 FY 2023-2024 Current Year Amend. Budget 10,000 10,000 10,000	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 16,384 66,384 66,384	Proposed Budget 10,000 40,000 16,384 66,384 66,384	Approved Budget 10,000 40,000 16,384 66,384 66,384	FY 2024-24 Adoptes Budget 10, 40, 16, 66, 66, 66,
Account No. EXPENDITURES 04-5130-71200 04-5130-73200 07AL UBRARY EXPEN 04-5130-90711 04-5130-90711	CAPITAL OUTLAY BUILDING IMPROVEMENTS CAPITAL EQUIPMENT ACQUISITION Installation of Two Refittable Water Stations Furniture for Public Ubarry Areas RFID Gates for the Library from Envisionware TOTAL CAPITAL OUTLAY NOTURES TRANSFER TO CITY FACILITIES TOTAL TRANSFERS TO	Prior Year Actuals	Prior Year Actuals 1,705 1,705 1,705 1,705	for Fiscal Year 20 FY 2023-2024 Current Year Beg. Budget 10,000 10,000	024-2025 FY 2023-2024 Current Year Amond. Budget 10,000 10,000	8 Months Actuals	Fiscal Year End Estimates	Department Request 10,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,0000 40,0000 40,0000 40,0000 40,0000 40,0000 40,0000 40,00000000	Proposed Budget 10,000 40,000 16,384 66,384	Approved Budget 10,000 40,000 16,384 66,384 66,384	FY 2024-20 Adopted Budget 10, 40, 16,

Library Usage Statistics

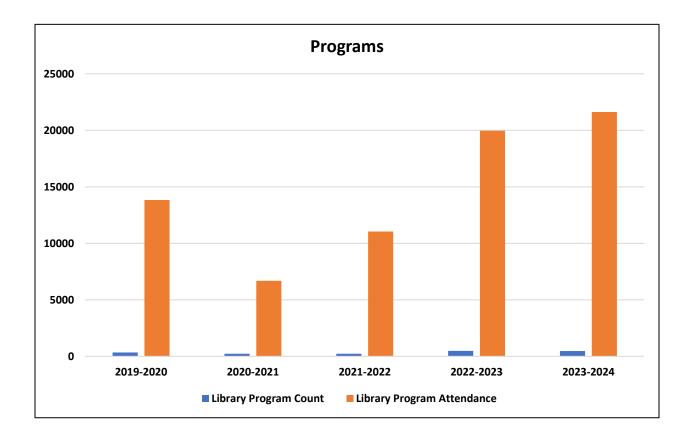
Current Library Inventory

Material Type	Adult	Children's/Young Adult
Books	38,090	19,168
DVDs	6,011	1,195
Audiobooks	1,449	262
CDs	1,392	92
Magazine Issues	1,858	N/A
Spanish Books	887	1,346
Library of Things	68	N/A
World Language Books	9	12



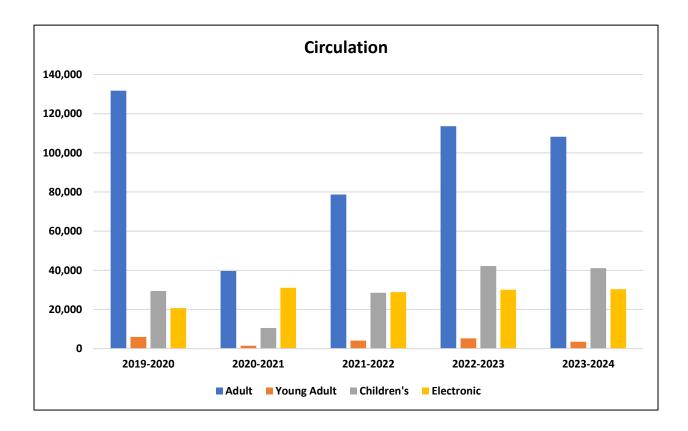
Programs

Year	Library Program Count	Library Program Attendance
2019-2020	338	13,833
2020-2021	232	6,681
2021-2022	227	11,041
2022-2023	482	19,965
2023-2024	462	21,613



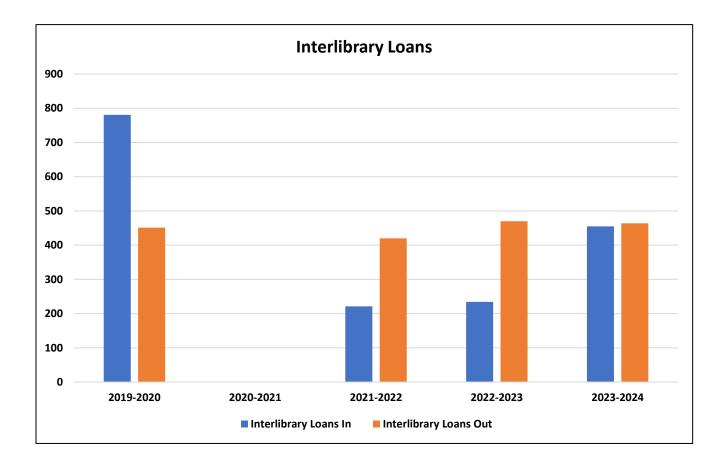
Circulation

Year	Adult	Young Adult	Children's	Electronic
2019-2020	131,775	5,954	29,451	20,654
2020-2021	39,665	I,485	10,519	31,028
2021-2022	78,691	4,061	28,528	28,833
2022-2023	3,600	5,203	42,162	30,064
2023-2024	108,234	3,499	41,091	30,311



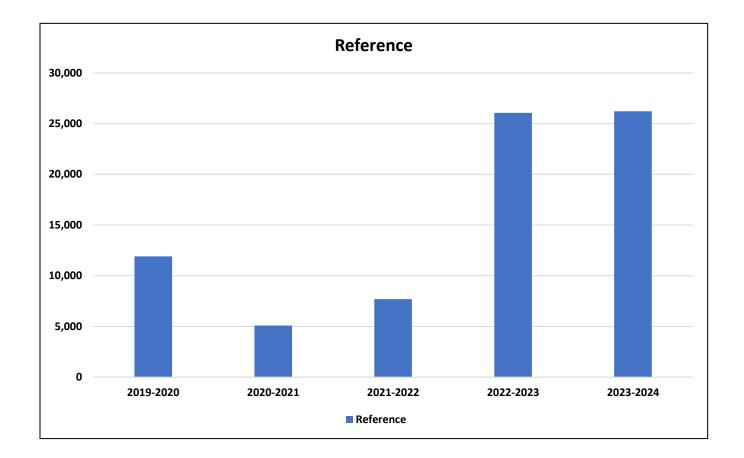
Interlibrary Loans

Year	Interlibrary Loans In	Interlibrary Loans Out
2019-2020	781	405
2020-2021	0	0
2021-2022	221	420
2022-2023	234	470
2023-2024	455	464



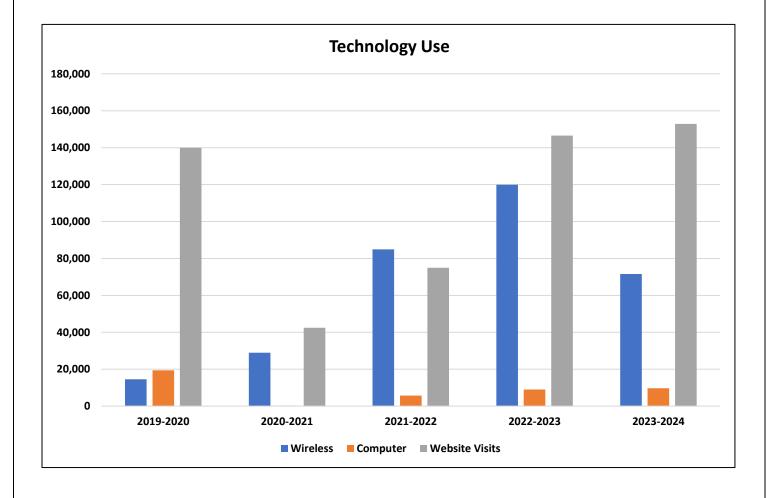
Reference Transactions

Year	Reference Transactions		
2019-2020	I I,899		
2020-2021	5,097		
2021-2022	7,700		
2022-2023	26,047		
2023-2024	26,206		



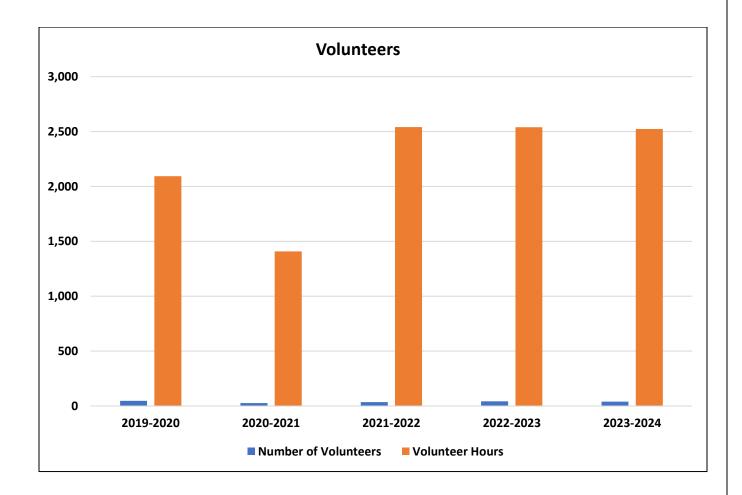
Technology Use

Year	Wireless Sessions	Computer Use	Webpage Visit
2019-2020	14,530	19,370	140,000
2020-2021	28,890	267	42,457
2021-2022	84,960	5,673	74,918
2022-2023	9,968	9,020	l 46,589
2023-2024	71,580	9,651	I 52,846



Volunteers

Year	Number of Volunteers	Volunteer Hours
2019-2020	14,530	19,370
2020-2021	28,890	267
2021-2022	84,960	5,673
2022-2023	119,968	9,020
2023-2024	71,580	9,651



Newport Demographics

Newport Oregon		
Demographics		
Total Population	10489	%
Male	4807	45.8
Female	5586	53.7
		%
Under 18 years	1582	15.2
18 years and over	8811	84.0
65 years and over	3062	29.5
One Race		%
White	7214	79.2
Black or African American	48	1.0
American Indian	48	.7
and Alaska Native		./
Asian	193	1.3
Two or more	602	7.1
races		
		%
Hispanic or Latino (of any race)	1954	16.7
Hispanic or Latino (school district)		%
Newport High School	232	35
Newport Middle School	160	38
Sam Case Elementary	151	41
Yaquina View Elementary	100	36
Income		
Population 25 years and over with earnings	35472	

· · · · ·	10770	
Less than high	19772	
school graduate		
High school	31563	
graduate (includes		
equivalency)		
Some college or	35837	
associate's degree		
Bachelor's degree	44698	
Graduate or	47426	
professional degree		
Median income	57511	
household (dollars)		
Mean income	61038	
household (dollars)		
Poverty		%
Under 18 years	1545	19.7
18 to 64 years	5568	21
60 years and over	3772	12.2.
65 years and over	3017	9
Language		
Population 5 years and		
over	9911	
Speak only English	8161	
Speak a language		
other than English	1750	17.7
Limited English-		
Speaking Households		
Households speaking -		
Spanish	1402	14
Other Indo-		
European languages	165	1.7
Asian and Pacific		
Island languages	148	1.5
Other languages	35	0.4
Vinci languages		ד.ע

Library Accomplishments, Programs, and Projects

Renovation Project 2014-2015

- Main meeting room updated with added speakers, media projection, and a teaching podium
- New service desks for Circulation, Reference, and Children's areas
- All interior rooms painted, tables re-varnished, and chairs reupholstered
- Carpet removed and replaced
- Extra meeting room and Teen Room created

Library Services/Facilities

- Books, eBooks, Audiobooks, DVDs
- Fishing equipment
- Teen Room
- Public computers, copier, fax, and scanning services
- Library databases (Novelist, Mango Languages, Tech-Talk, Consumer Reports)
- Meeting and study rooms (free for non-profits)
- Circulating hotspots to provide mobile internet
- Boosted Wi-Fi signal to extend outside library building
- RFID added in 2018
- Go-to conference capabilities added in 2018
- Updated public restroom locks
- Teen Room mural created by teens
- Libros for Oregon participating library: 2018, 2019, 2021, 2022, 2023
- Census Resource Center
- Library Geocache
- Newport Public Library Newsletter

Adult/Multi-Generational Services

- Library Take Out
- Monthly Staff Picks recommendation list
- The Reading Circle (monthly book group)
- Annual Newport Reads visiting author and community read
- Lincoln County Reads program with author visit and community read

- Summer Reading Program
- Book-a-Librarian for tech or reference help
- How-to Videos for various library databases
- Newport Public Library Music Series
- Monthly Movie Programs and Passive Programs
- Locking drop box for residents to return library materials at Big Creek
- Outreach visits to senior living facilities (resume in Spring 2025)
- CARES Act Grant for \$9,111 toward eResources
- \$7,000 grant from the State Library of Oregon towards technology, mobile hotspots, and software in 2024

Youth Services

- Weekly storytimes
- Monthly crafting and Legos programs
- Dolly Parton Imagination Library
- Teen Third Thursday programs
- Summer Reading Program
- Outreach to schools and childcare centers

Community Partnerships & Health Initiatives

- **Partnership with Lincoln County Public Health**: The library collaborates with Lincoln County Public Health to provide access to Narcan, Naloxone, and sharps containers, along with educational materials aimed at supporting public health and safety.
- **Hygiene Baskets in Restrooms**: Through grant funding, the library offers hygiene baskets in our restrooms, providing essential personal care items to those in need.

Special Projects & Initiatives

- December 2022: The addition of the Curiosity Cabinets Food Pantry, funded through an Oregon Humanities grant and local partnerships, helps address food insecurity in the community. It also has provided opportunities for cultural exchange through food demonstrations, recipe sharing, microgreen growing kits, and engaging activities such as recipe and microgreen art contests.
- April 2023: The library launched the Newport Seed Library, a community-driven initiative that allows residents to borrow seeds for

gardening, share their harvests, and exchange gardening knowledge. The Newport Seed Library supports local sustainability efforts, food security, and education, providing a space for everyone—whether novice or expert gardeners—to grow their own food and help create a greener, more selfsufficient community.

- April 2023: The library introduced the Newport Public Library Seed and Read Garden, a vibrant outdoor space featuring four raised garden beds, a patio, and artistic garden decorations. This project was made possible through generous donations to the Newport Public Library Foundation.
- December 2023: The library installed the Rick Bartow Art Exhibit above the CD section. Rick Bartow (1946–2016) was a nationally acclaimed artist and a proud member of the Wiyot Tribe of Northern California. A longtime resident of Newport, Bartow's work reflects a deep connection to his Native heritage and the natural beauty of the Oregon Coast. The exhibit honors his legacy and celebrates his contributions to Newport's cultural and artistic identity.
- February 2024: The introduction of a World Language Collection to reflect the diverse needs of Newport's growing community.
- October 2024: The Juntos en el Jardín Community Garden, located on the library's property and managed by Arcoíris Cultural, fosters community engagement and cultural exchange through shared gardening activities. The library collaborates with Arcoíris Cultural to support this initiative. Alongside the garden, the library also introduced the Newport Public Library Rock Garden to enhance outdoor engagement and learning.
- **November 2024**: The library launched its **Library of Things** collection, offering non-traditional items such as tools, kitchen equipment, musical instruments, and more, promoting sustainability and resource sharing.
- **Spring 2025**: The **McEntee Meeting Room** will be updated with new technology to improve its functionality and user experience. Additionally, furniture in the meeting rooms and common spaces will be replaced.
- March II, 2025: The Newport Public Library will join the Chinook Library Network, an expanded consortium that includes all libraries in Lincoln County (except Yachats Public Library), the Tillamook County Libraries, Oregon Coast Community College, Clatsop Community College, and Tillamook Bay Community College.

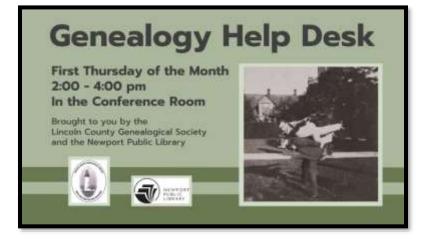
Future Projects

- Loanable Laptops and Tablets (part of the Library of Things collection)
- **Newport Public Library Trail Tale** (leading from Literacy Park to the Newport Public Library Seed and Read Garden)
- **Mural on Library Stairs** featuring different banned books, and a mural on the Newport Public Library Seed and Read Garden stairs with vegetables, herbs, and wildflowers.

Library Pictures

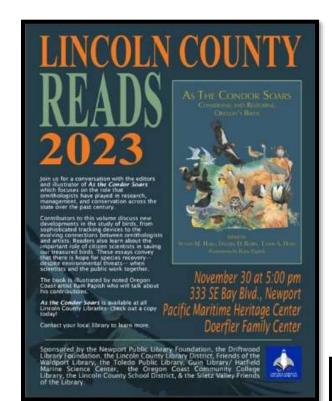


Thanks to a special partnership with Oregon State Parks and the generosity of the Oregon Lottery, adult Newport Public Library cardholders in good standing can now check-out day-use parking passes for Oregon State Parks—offering complimentary access to some of Oregon's most breathtaking natural landscapes. This new program is designed to make Oregon's stunning state parks more accessible to our community, providing an opportunity to explore the great outdoors without the added expense of parking fees.

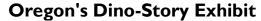


Genealogy Help Desk

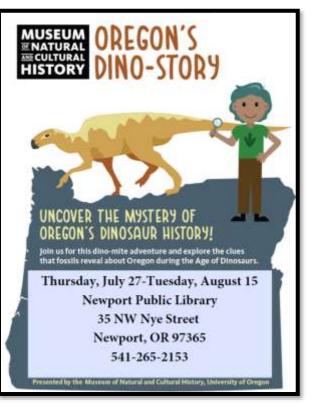
The Lincoln County Genealogical Society hosts a Genealogy Help Desk on the first Thursday of every month at the Newport Public Library!



Lincoln County Reads 2023: As the Condor Soars



This exhibit and the programs were made possible thanks to the support of the Museum of Natural and Cultural History, Newport Public Library Foundation, Newport Public Library, and the City of Newport.



Summer Reading 2023







Summer Reading 2024











Newport Public Library Seed and Read Garden







Newport Seed Library

The Newport Seed Library is supported through a partnership with the Lincoln County Master Gardeners and the Newport Public Library



Linda Yapp and the Lemon Drops

Newport Public Library Rock Garden



CELTIC HARPS, RARE INSTRUMENTS & WONDROUS STORIES WITH ARYEH FRANKFURTER & LISA LYNEE

Wednesday, May 22 from 3:30 pm - 5:45 pm In Front of the Fireplace in the Reading Room



Miércoles 22 de Mayo de 3:30 pm - 5:45 pm Frente de la Chimenea en la Sala de Lectura

PROUDLY SPONSORED BY THE NEWPORT PUBLIC LIBRARY FOUNDATION



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Newport Public Library's Curiosity Cabinets



Storytime!





Tuesdays at 10:30 am Toddler Time Martes a las 10:30 am tiempo para niños pequeños

Wednesdays at 10:30 am Preschool Storytime Miércoles a las 10:30 am Cuentos Preescolar

Thursdays at 5:30 pm Bilingual Storytime Jueves a las 5:30 pm Hora de Cuentos Bilingúe en Español



Pikachu 3D Print on the Newport Public Library's 3D Printer, which was made possible through grant funds from the State Library of Oregon