

Dept. 610 LIBRARY				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-610-5110	Permanent Employees	\$ 1,272,788.00	\$ 922,124.00	\$ 1,290,443.00
010-610-5111-1104	Part-Time Employees	\$ 390,044.00	\$ 246,220.00	\$ 404,071.00
010-610-5150-1111	Longevity	\$ 16,602.00	\$ 13,790.00	\$ 18,015.00
010-610-5150-1115	Sick-Leave Incentive	\$ 2,500.00	\$ 1,621.00	\$ 2,500.00
010-610-5150-1114	Sick-Leave Buyback (Estimate)	\$ -	\$ -	\$ 14,000.00
010-610-5125	Stipends-Trustees	\$ 3,500.00	\$ 3,400.00	\$ 3,500.00
Personnel Totals:		\$ 1,685,434.00	\$ 1,187,155.00	\$ 1,732,529.00
Ordinary Expenses				
010-610-5291	Contracted services	\$ 6,000.00	\$ 5,730.00	\$ 11,000.00
010-610-5306	Data Processing	\$ 275,000.00	\$ 261,669.00	\$ 275,000.00
010-610-5340	Telephone	\$ 5,000.00	\$ 3,401.00	\$ 3,000.00
010-610-5341	Advertising	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
010-610-5343	Postage	\$ 500.00	\$ 500.00	\$ 500.00
010-610-5420	Office Supplies	\$ 8,000.00	\$ 7,916.00	\$ 10,000.00
010-610-5450	Cleaning supplies	\$ 8,000.00	\$ 7,461.00	\$ 10,000.00
010-610-5511-1510	Library books and Periodicals	\$ 212,000.00	\$ 148,320.00	\$ 217,000.00
010-610-5511-1511	Library Supplies	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00
010-610-5511-1512	Audio Visual	\$ 30,000.00	\$ 29,725.00	\$ 45,000.00
010-610-5580	Water Cooler	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-610-5710	Continuing Education	\$ 4,000.00	\$ 3,777.00	\$ 6,000.00
010-610-5860	Copier/Microfilm rental	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Expense Totals:		\$ 562,500.00	\$ 479,499.00	\$ 591,500.00
Departmental Totals:		\$ 2,247,934.00	\$ 1,666,654.00	\$ 2,324,029.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 17,655.00	1%
\$ 14,027.00	3%
\$ 1,413.00	8%
\$ -	0%
\$ 14,000.00	100%
\$ -	0%
\$ 47,095.00	3%
\$ 5,000.00	45%
\$ -	0%
\$ (2,000.00)	-67%
\$ -	0%
\$ -	0%
\$ 2,000.00	20%
\$ 2,000.00	20%
\$ 5,000.00	2%
\$ -	0%
\$ 15,000.00	33%
\$ -	0%
\$ 2,000.00	33%
\$ -	0%
\$ 29,000.00	5%
\$ 76,095.00	3%

Personnel Services Summary				
Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	123,208.00	1	126,015.00
Assistant Director	1	90,508.00	1	94,334.00
Prof Assistants	14	1,000,263.00	15	1,008,004.00
Custodian	1	58,808.00	1	62,089.00
Full Time Total	17	1,272,787.00	18	1,290,442.00
Part time-Assistants	4	195,044.00	4	199,071.00
Part time-hourly	15	195,000.00	15	195,000.00
Part Time Total	19	390,044.00	19	394,071.00
Dept. Totals	36	1,662,831.00	37	1,684,513.00

Change FY25 - FY26	% Change FY25 - FY26
2,807.00	2.28%
3,826.00	4.23%
7,741.00	0.77%
3,281.00	5.58%
17,655.00	1.39%
4,027.00	2%
-	0%
4,027.00	1.03%
21,682.00	1.30%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	2,247,934.00
FY26	2,324,029.00
Net increase/(decrease)	76,095.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-610-5110	Permanent Employees	17,655.00	Step raises and COLA increases
010-610-5111-1104	Part-Time Employees	14,027.00	Increase part time rates by over 2.5%
010-610-5150-1111	Longevity	1,413.00	Annual increases
010-610-5150-1114	Sick-Leave Buyback (Estimate)	14,000.00	Two FY26 retirements
010-610-5291	Contracted services	5,000.00	To cover portion of snow removal, landscaping, and increases in other service costs. Library took over landscaping costs this year rather than being part of the big city contract. Library indicates that they get better service with the individual contract.
010-610-5420	Office Supplies	2,000.00	Prices have increased.
010-610-5450	Cleaning supplies	2,000.00	When Library moved into the new building purchased large quantities of janitorial supplies and paper products. Library has finally run through most of the initial supplies and prices have increased for new ones.
010-610-5511-1512	Audio Visual	15,000.00	Physical media continues to be in high demand. AV costs have increased and this line was decreased last year when we were asked to cut. Library spent this amount in FY24 but made up the difference from other funds.
010-610-5511-1510	Library books and Periodicals	5,000.00	Cost of materials increases regularly. \$5,000 increase, line currently \$212,000
New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-610-5710	Continuing Education	2,000.00	The PLA convention will be held in 2026. As this is the big national conference for public libraries, multiple staff are to attend, so there will be more expense.