

Proposed Budget Justification Form - Line Item Detail

Fund: 101

4501

Library

Fund Number	Division Number	Object Number	Project Number	Account Description	2017-18 Amended Budget	2018-19 Proposed Budget	2017-18 Proposed Justification
101	4501	51012	00000	Earnings and Benefits	40,583	40,583	
101	4501	51040	00000	Hourly	472,898	470,169	
101	4501	51080	00000	Total Buybacks	1,600	1,600	
101	4501	59994	00000	Vacancy Factor	(36,000)	(36,000)	
Total - Personnel					479,081	476,352	
101	4501	52060	00000	Office Supplies	1,900	2,000	
101	4501	52063	00000	Postage	2,800	2,800	
101	4501	52064	00000	Printing & Copying	1,500	1,500	
101	4501	52130	00000	Prof Development-Training	20	20	
101	4501	52140	00000	Dues & Subscriptions	600	650	
101	4501	52170	00000	Building & Yard Repairs	16,000	16,000	
101	4501	52282	00000	Special Programs	1,600	1,600	
101	4501	52285	00000	Controllable Contract Svs	1,600	1,600	
101	4501	52350	00000	Departmental Expense	500	700	
101	4501	52402	00000	Small Tools & Equip	3,000	3,000	
101	4501	52403	00000	Computer Related Acq	5,170	5,000	
101	4501	52430	00000	Other Supplies/Materials	5,000	5,000	TSD Cataloging
101	4501	52580	00000	General Maint & Repairs	640	3,000	(Awaiting Window Cleaning Estimate)
101	4501	52581	00000	Office Equip Maint/Repairs	3,000	3,500	3M Tattletape Reader Maintenance, Photocopier
101	4501	52605	00000	Library Services	5,200	3,000	
101	4501	52610	00000	Library Books	50,544	47,000	
101	4501	52615	00000	Serials	3,370	3,500	
101	4501	52620	00000	Activity Program Supplies	5,000	5,000	
101	4501	52840	00000	Electronic Access	7,000	9,000	General Ref; Biographies Ref; and other Databases
101	4501	52937	00000	Contract - Security	15,000	36,000	
101	4501	52938	00000	Contract - Bldg Automation	26,181	26,400	Siemens Contract
Total - Controllable					155,625	176,270	
101	4501	52274	00000	Required Contract Services	5000	6200	Elevator, P.O. Box, Pest Control
101	4501	52390	00000	Uniform Service	200	200	
101	4501	52588	00000	Automation-Maintenance	40,000	40,700	TLC, SAM, Public Web Browser, CONTENTdm Digital Collection Mgt., Server Maintenance
Total - Required					45,200	47,100	
101	4501	52070	00000	Gas & Electricity	70,000	70,000	
101	4501	52071	00000	Water	6,500	6,500	
101	4501	52121	00000	Telephone Service Expense	3,519	3,500	Includes \$50 monthly Pay Phone Surcharge
Total Utilities					80,019	80,000	
101	4501	52185	00000	Alloc - Info Sys	115,626	115,626	
101	4501	52234	00000	Telephone Admin Alloc	5,270	5,270	
101	4501	52245	00000	Ins - Liability	22,195	22,195	
101	4501	52246	00000	Ins - Unemployment	150	150	
101	4501	52247	00000	Ins - Workers Comp	12,989	12,989	
Total - Alloc Costs & Util					156,230	156,230	
DEPARTMENT TOTAL					916,155	935,952	

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This program includes the following sub-programs: