

2026 Library Budget Request

September 17, 2025 Library Board Meeting
Fund

2025

All

35 - LIBRARY

Row Labels	Original Budget	Revised Budget	2026 Request	Change	% Change
Expense	\$3,504,271.61	\$3,511,579.36	\$3,746,972.24	\$242,700.63	6.9%
50 - WAGES	\$1,720,067.29	\$1,720,067.29	\$1,819,951.99	\$99,884.70	5.8%
5010 - REGULAR PAY	\$1,726,885.41	\$1,726,885.41	\$1,819,951.99	\$93,066.58	5.4%
5050 - OFF TIME	\$0.00	\$0.00	\$0.00	\$0.00	
5099 - SALARY & ATTRITION CONTRA	(\$6,818.12)	(\$6,818.12)	\$0.00	\$6,818.12	-100.0%
51 - OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	
5110 - OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	
52 - BENEFITS	\$589,032.10	\$589,032.10	\$605,265.43	\$16,233.33	2.8%
5210 - FRINGE	\$349,916.10	\$349,916.10	\$348,852.00	(\$1,064.10)	-0.3%
5220 - WORKERS COMP	\$11,973.00	\$11,973.00	\$19,039.06	\$7,066.06	59.0%
5230 - SOCIAL SECURITY	\$130,534.00	\$130,534.00	\$135,710.35	\$5,176.35	4.0%
5240 - WRS	\$96,609.00	\$96,609.00	\$101,664.02	\$5,055.02	5.2%
60 - OPERATING	\$456,282.00	\$463,589.75	\$462,325.00	\$6,043.00	1.3%
6002 - PROFESSIONAL DEVELOPMENT	\$10,500.00	\$10,500.00	\$10,000.00	(\$500.00)	-4.8%
6003 - OFFICE SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.0%
6004 - PRINTING AND DUPLICATION	\$10,710.00	\$10,710.00	\$11,500.00	\$790.00	7.4%
6005 - MEMBERSHIPS AND DUES	\$3,382.00	\$3,382.00	\$3,595.00	\$213.00	6.3%
6006 - BOOKS AND PERIODICALS	\$386,000.00	\$386,000.00	\$386,000.00	\$0.00	0.0%
6008 - OTHER SUPPLIES	\$14,280.00	\$14,280.00	\$14,280.00	\$0.00	0.0%
6013 - POSTAGE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
6018 - MARKETING AND PROMOTION	\$3,570.00	\$3,570.00	\$5,000.00	\$1,430.00	40.1%
6027 - PROGRAMMING	\$7,140.00	\$7,140.00	\$11,150.00	\$4,010.00	56.2%
6099 - OTHER EXPENSES	\$7,700.00	\$15,007.75	\$7,800.00	\$100.00	1.3%
62 - SERVICES	\$47,272.22	\$47,272.22	\$64,808.69	\$17,536.47	37.1%
6202 - GENERAL SERVICES	\$41,781.50	\$41,781.50	\$57,376.69	\$15,595.19	37.3%
6206 - EQUIPMENT REPAIRS	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
6210 - AUDITING SERVICES	\$1,390.72	\$1,390.72	\$1,432.00	\$41.28	3.0%
6211 - CREDIT CARD PROCESSING	\$2,600.00	\$2,600.00	\$4,500.00	\$1,900.00	73.1%
63 - UTILITIES	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
6306 - TELECOMMUNICATIONS	\$800.00	\$800.00	\$800.00	\$0.00	0.0%
64 - FIXED CHARGES	\$8,330.00	\$8,330.00	\$10,003.75	\$1,673.75	20.1%
6409 - SOFTWARE HOSTING	\$4,575.00	\$4,575.00	\$4,903.75	\$328.75	7.2%
6411 - SOFTWARE MAINT	\$3,755.00	\$3,755.00	\$5,100.00	\$1,345.00	35.8%
65 - INTERNAL CHARGES	\$682,488.00	\$682,488.00	\$783,817.38	\$101,329.38	14.8%
6503 - INFORMATION SYSTEMS	\$198,611.00	\$198,611.00	\$240,057.38	\$41,446.38	20.9%
6504 - MUNICIPAL COMPLEX RENT	\$483,877.00	\$483,877.00	\$508,760.00	\$24,883.00	5.1%
6602 - BUDGET ONLY	\$0.00	\$0.00	\$35,000.00	\$35,000.00	
Revenue	(\$3,504,271.61)	(\$3,508,579.42)	(\$3,746,972.24)	(\$242,700.63)	6.9%
43 - INTERGOVT REVENUES	\$0.00	\$0.00	\$0.00	\$0.00	
4399 - OTHER LOCAL GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	
45 - FINES AND PENALTIES	(\$7,000.00)	(\$7,000.00)	(\$8,000.00)	(\$1,000.00)	14.3%
4510 - LATE FEE	(\$7,000.00)	(\$7,000.00)	(\$8,000.00)	(\$1,000.00)	14.3%
46 - PUBLIC CHARGES	(\$24,500.00)	(\$24,500.00)	(\$26,500.00)	(\$2,000.00)	8.2%
4628 - DAMAGE TO CITY PROPERTY	(\$8,500.00)	(\$8,500.00)	(\$8,500.00)	\$0.00	0.0%
4699 - OTHER PUBLIC CHARGES	(\$16,000.00)	(\$16,000.00)	(\$18,000.00)	(\$2,000.00)	12.5%
47 - INTERGOVT CHRG	(\$324,383.00)	(\$324,383.00)	(\$361,472.00)	(\$37,089.00)	11.4%
4708 - CHARGES TO OTHER LIBRARIES - M	(\$324,383.00)	(\$324,383.00)	(\$361,472.00)	(\$37,089.00)	11.4%
48 - MISCELLANEOUS	(\$19,800.00)	(\$24,107.81)	(\$20,800.00)	(\$1,000.00)	5.1%
4808 - SALE OF CITY PROPERTY - NONCAP	(\$17,000.00)	(\$17,000.00)	(\$18,000.00)	(\$1,000.00)	5.9%
4820 - P-CARD REBATE	\$0.00	(\$4,307.81)			
4832 - FOOD BEVERAGE AND MRCHNDS SALE	(\$2,800.00)	(\$2,800.00)	(\$2,800.00)	\$0.00	0.0%
49 - OTHER SOURCES	(\$3,128,588.61)	(\$3,128,588.61)	(\$3,330,200.24)	(\$201,611.63)	6.4%
4960 - TRANSFER FROM GENERAL FUND	(\$3,128,588.61)	(\$3,128,588.61)	(\$3,330,200.24)	(\$201,611.63)	6.4%