

**2020 Revised Budget, COVID-related impacts**  
**Reduction of \$324,171 (11% of original 2020 appropriation)**

Line Item #	Line Item Description	2020 City Budget - Original Appropriation	COVID reduction	Revised 2020 City Budget	COVID reduction (June - December) comments
		\$ 3,009,403	\$ (324,171)	\$ 2,685,232	
4110	Salary/Wages	\$ 1,752,943	\$ (144,423)	\$ 1,608,520	Savings from no wage increases in 2020, vacancies (CMW1, FT LA1, and LA2 Events) remaining unfilled, layoffs of .5FTE AS, Page, LSC Training, 1FTE CSS, and retirement of .875FTE CSS
4120	Social Security	\$ 108,682	\$ (8,954)	\$ 99,728	
4121	Medicare	\$ 25,418	\$ (2,094)	\$ 23,324	
4130	Retirement	\$ 105,177	\$ (8,666)	\$ 96,511	
	Section 125				
4131	Administration	\$ 1,764	\$ (1,124)	\$ 640	
4140	Workmens Comp	\$ 1,852	\$ -	\$ 1,852	
4150	Group Health Insurance	\$ 236,892	\$ (2,113)	\$ 234,779	
4155	Group Life Insurance	\$ 1,706	\$ 174	\$ 1,880	
4170	Unemployment Insurance	\$ 1,944	\$ (266)	\$ 1,678	
4211	General/Auto Liability	\$ 3,661	\$ -	\$ 3,661	
4214	Other Insurance	\$ 13,088	\$ -	\$ 13,088	
4223	Consultant Services	\$ 3,000	\$ (1,500)	\$ 1,500	
4225	Other Professional Services	\$ 66,563	\$ (39,903)	\$ 26,660	\$27,118 savings from security costs for closing GB (239.25 hours) and no security at downtown library during closure . \$5K savings on event performers. \$375 for cancellation of lawn care services, and \$910 savings for cancelling window washing. General Beadle contract closure, estimated \$6,500 savings (requires Library Board and Board of Education action).
4229	Marketing	\$ 6,000	\$ -	\$ 6,000	No reduction; promotion of library services required
4230	Publishing	\$ 540	\$ -	\$ 540	No reduction; minutes and bill lists must be published
4244	Lease - Purchases	\$ 15,470	\$ (13,842)	\$ 1,628	Lease for Pitney-Bowes machine only; copiers were purchased, and no leases for copiers need to be paid.
4246	Other Rentals	\$ 875	\$ (60)	\$ 815	The majority of this line item has been expended for the year. Eliminate all upcoming outreach events except the Pumpkin Festival.
4251	Repair - Roll Stock	\$ 450	\$ -	\$ 450	Maintain older van for trial mobile library services
4252	Repair - Structures	\$ 39,562	\$ (14,962)	\$ 24,600	Defer repairs that are not critical or impact public service
4253	Repair - Equipment	\$ 12,599	\$ (5,749)	\$ 6,850	Retain funding for annual fire extinguisher inspection, elevator maintenance, 3M security gate repairs, lawn mower repairs, vacuum repairs, and book cart repairs.
4261	Office Supplies	\$ 19,650	\$ (7,000)	\$ 12,650	Reduction in purchase of office supplies - no imprinted pencils, reduce paper use, etc.
426101	Event Supplies	\$ 27,125	\$ (12,621)	\$ 14,504	Cut to only basic event supplies; many in-house events were cancelled.
4262	Gasoline, Oil, Fuel	\$ 1,750	\$ -	\$ 1,750	Fuel costs likely to decrease only slightly due to temporary suspension of home deliveries
4263	Clothing - Food	\$ 1,000	\$ (500)	\$ 500	Do not purchase uniform shirts for facilities staff.
4264	Janitorial/Chemical	\$ 9,100	\$ -	\$ 9,100	Need to maintain levels of janitorial supplies, especially for sanitizing facility.
4267	Tires	\$ 800	\$ (800)	\$ -	Van tires ok per visual inspection

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4270	Travel & Training	\$ 13,000	\$ (6,500)	\$ 6,500	Training for Black Hills area librarians cancelled; American Library Association conference cancelled. Refund for Computers in Libraries conference may not be possible; conference planners say at this point it is being rescheduled. SD Library Association conference virtual only, at lower cost.
4281	Telephone - Local	\$ 17,500	\$ -	\$ 17,500	Necessary expense for library operations.
4282	Natural Gas	\$ 14,273	\$ (2,098)	\$ 12,175	Anticipates slight utility savings for closing General Beadle library branch
4283	Electricity	\$ 65,454	\$ (7,035)	\$ 58,419	Slight savings anticipated for closing General Beadle library branch
4287	Drainage Fees	\$ 420	\$ -	\$ 420	This amount is allocated by Finance; cannot eliminate or reduce costs unless directed by Finance.
4292	Dues	\$ 1,150	\$ -	\$ 1,150	Maintain but limit professional memberships for training and networking
4293	Subscriptions	\$ 59,500	\$ -	\$ 59,500	Database, magazine, and newspaper subscription renewals were processed in January. Vendors are offering holds on subscriptions, which will help delay renewals for 2021, but at this point will not issue refunds for 2020.
429500	Computers	\$ 55,791	\$ (17,685)	\$ 38,106	Defer some technology replacements and upgrades.
429501	Software	\$ 4,000	\$ (2,000)	\$ 2,000	If approximately \$1K for microsoft support licenses has not been paid yet for the computers at General Beadle, this can be eliminated as those computers will be surplus. Reduction also based on actual costs from 2019, but is partly dependent on information from IT.
429502	Software maintenance contracts	\$ 59,650	\$ (3,000)	\$ 56,650	Limited savings only, necessary to maintain service platforms.
4296	Office Equipment	\$ 7,000	\$ (6,000)	\$ 1,000	Defer furniture replacements.
4341	General Materials	\$ 135,000	\$ -	\$ 135,000	
4342	Books/AV Processing	\$ 18,000	\$ -	\$ 18,000	
4345	Electronic Resources	\$ 79,804	\$ (10,200)	\$ 69,604	Eliminate Kanopy (\$1,200) and Hoopla (\$9K) video streaming services
4346	DVDs	\$ 17,500	\$ (4,000)	\$ 13,500	Reduction of overall ordering
4348	Interactive Materials	\$ 3,750	\$ (1,250)	\$ 2,500	Reduce new technologies in Makerspace