

2022 Budget Proposed

\$ 3,588,845

Line Item #	Line Item Description	2021 Budgeted City	2022 City	2022 County	2022 Board Funds	Explanation
Totals		\$ 3,060,562	\$ 3,134,126	\$ 434,719	\$ 20,000	
411000	Salary/Wages	\$ 1,671,252	\$ 1,688,844	\$ -	\$ -	Based on City Finance projections. Anticipates filling of positions lost by Covid, bringing us back to pre-covid levels.
411100	Overtime Wages	\$ -	\$ -	\$ -	\$ -	-
411800	Temporary Wages	\$ -	\$ -	\$ 20,250	\$ -	- Current page, plus possible new page position.
412000	Social Security	\$ 103,618	\$ 104,708	\$ 1,400	\$ -	- 6.2% of Total Salaries & Wages, per Finance
412100	Medicare	\$ 24,233	\$ 24,488	\$ 340	\$ -	- 1.45% of Total Salaries & Wages, per Finance
413000	Retirement	\$ 100,275	\$ 101,331	\$ -	\$ -	- 6% of Total Salaries & Wages/Overtime, per Finance
	Section 125					
413100	Administration	\$ 399	\$ 684	\$ -	\$ -	-
414000	Workmens Comp	\$ 2,004	\$ 6,112	\$ -	\$ -	- 2021 Actual + 10%, per Finance
415000	Group Health Insurance	\$ 227,158	\$ 239,140	\$ -	\$ -	- Insurance Committee recommended 5% increase
415500	Group Life Insurance	\$ 1,751	\$ 1,646	\$ -	\$ -	- Per Finance
	Unemployment					
417000	Insurance	\$ 1,944	\$ 1,944	\$ -	\$ -	- \$50 per FTE, per Finance
421100	General & Auto Liability	\$ 6,491	\$ 7,462	\$ 1,000	\$ -	- 2021 Actual + 7.5% increase per Finance; includes additional for proposed bookmobile
421400	Other Insurance	\$ 18,818	\$ 23,728	\$ 1,500	\$ -	- 2021 Actual + 7.5% increase per Finance; includes property coverage and employment practices liability. Also includes additional for proposed bookmobile
422300	Consultant Services	\$ 4,300	\$ 4,000	\$ 500	\$ -	- Consultants for training and staff development
	Other Professional					
422500	Services	\$ 44,341	\$ 100,115	\$ 24,000	\$ -	- \$120,115: 14k performers; \$72K for security; shredding; petty cash; aviary and aquarium maintenance; Monument Health; grounds; drug screens, background checks; window cleaning; Rapid Rooter; efax; late fees; collection service; HVAC maintenance; labor costs for various projects; fire inspections; pest control; custodial contract; domain service
422900	Marketing	\$ 4,200	\$ 6,000	\$ 2,000	\$ -	- Additional marketing for early literacy initiative promotion and pop-up "branch" establishment in the community.
423000	Publishing	\$ 750	\$ 800	\$ -	\$ -	- RC Journal-publishing mo bill list avg \$50/mo
424400	Lease - Purchases	\$ 3,000	\$ 300	\$ -	\$ -	- Postage machine agreement ends 11/14/21, considering virtual postage options for 2022
424600	Other Rentals	\$ -	\$ 800	\$ 600	\$ -	- Outreach booths; possible use of bookmobile at events, which would incur additional expense
425100	Repair - Roll Stock	\$ 550	\$ 1,250	\$ -	\$ -	- Truck battery replacement; proposed book mobile expenditures
425200	Repair - Structures	\$ 57,137	\$ 68,000	\$ 20,000	\$ -	- Replacement schedule projects and other misc. unplanned repairs; includes Merv 13 high efficiency air filters. LED lighting

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425300	Repair - Equipment	\$ 6,400	\$ 4,000	\$ 10,779	\$ -	Annual FirePro inspection; quarterly elevator maintenance; air vent cleaning; miscellaneous repairs
426100	Office Supplies	\$ 10,650	\$ 33,200	\$ 9,300	\$ -	Library bags; RFID tags; library cards; bookmobile signage & other office supplies; Marco photocopier supplies; replacement vacuum; general office supplies
426101	Event Supplies	\$ 39,196	\$ 35,000	\$ 5,000	\$ -	Expectation of more outreach and activities with the introduction of the Bookmobile
426200	Gasoline, Oil, Fuel	\$ 1,500	\$ 2,000	\$ 500	\$ -	Calculated at \$2.60 per gallon, per Finance; included gas/oil/fuel expenditures for book mobile
426300	Clothing - Food	\$ 500	\$ 175	\$ 575	\$ -	Shirts for 2 custodians, catering for 1 staff training event
426400	Janitor & Chemical	\$ 13,000	\$ 15,600	\$ 3,900	\$ -	Amazon, BH Chemical, Menards, Servall, Walmart, Western Stationers
426500	Minor Tools	\$ 150	\$ 1,000	\$ 200	\$ -	Misc. tools, upholstery cleaner replacement
426700	Tires	\$ -	\$ -	\$ -	\$ -	No tire replacements anticipated
	Misc. Supplies &					
426900	Materials	\$ 1,750	\$ 2,000	\$ 200	\$ -	Bookmobile credit card machine; replacement circ credit card machine; replace supervisors' cell phone; bookmobile cell phone.
427000	Travel & Training	\$ 13,575	\$ 14,800	\$ 3,700		ALA, SDLA, PLA, MPLA, CIL conferences
428100	Telephone - Local	\$ 26,500	\$ 22,500	\$ 15,600	\$ -	Century Link; Verizon; Midco; Vast; Verizon hotspot plan with additional hotspots
428200	Natural Gas	\$ 14,393	\$ 9,413	\$ 5,000	\$ -	2020 Actual + 1.7% increase per Finance
428300	Electricity	\$ 85,903	\$ 65,657	\$ 13,000	\$ -	2020 Actual + 6.1% increase per Finance
428700	Drainage Fees	\$ 421	\$ 420	\$ -	\$ -	2020 Actual + 0.5% increase per Finance
429200	Dues	\$ -	\$ 2,000	\$ 200	\$ -	Notary; MPLA; ALA; Annual Chamber Pass; American Advertising Federation; Destination RC; SDLA; Sam's Club; Elevate.
429300	Subscriptions	\$ 86,295	\$ 72,000	\$ 38,000	\$ -	Annual renewal increases. New databases for live tutoring and job help
429400	Other Misc. Expenses	\$ 1,300	\$ 1,500	\$ -	\$ -	Coffee machine supplies; batteries; printing; fish food/supplies
429500	Computers	\$ 32,500	\$ 24,839	\$ 4,000	\$ -	\$24,839 will be transferred to the Computer Replacement Fund, which will be managed by IT. Two replacement iMac computers, not supported by IT.
429501	Software	\$ 3,250	\$ 4,900	\$ -	\$ -	Microsoft Office, Pro, My PC etc. Vendors include SHI, Today's Business Solutions, CDW Government and MK Solutions, Adobe Creative Suite.
	Software Maintenance					
429502	Contracts	\$ 95,997	\$ 88,000	\$ 22,000	\$ -	Black Hills Library Consortium; OCLC; Communico; TBS; GoldenWest; OverDrive; PastPerfect; DeepFreeze/Faronics; Malwarebytes; Jivetel; Dymaxion/3W; B&T; Zoom

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429600	Office Equipment	\$ 69,445	\$ 55,440	\$ 17,200		Repair of mobile desks. Snowblower. Inflatable tent for pop-up library and outreach events
432000	Buildings & Structures	\$ -	\$ 35,000			Replacement of entry doors; repaired multiple times and past replacement cycle. Minimum 15k purchase required
434100	General Materials	\$ 125,000	\$ 115,200	\$ 40,575	\$ -	Print circulation continues to rebound and has nearly reached pre-COVID levels. Additional funding requested for a dedicated bookmobile collection.
434200	Books/AV Processing	\$ 17,622	\$ 13,600	\$ 3,400	\$ -	- Material processing fees per item ordered.
434500	Electronic Resources	\$ 118,094	\$ 75,000	\$ 80,000	\$ -	Overdrive use increased 9.9% in 2020. Collection spending will be focused on CPC and simultaneous use titles, Overdrive videos, and filling suggestions and high demand purchases to reduce hold wait times.
434600	DVDs	\$ 19,400	\$ 15,000	\$ 20,000	\$ -	Includes classics/children's movies/TV series/Binge boxes. \$5K to begin trial Blu-ray collection
434800	Interactive Materials	\$ 4,000	\$ 3,000	\$ 5,000	\$ -	Board Game use increased 28.8%. Also includes interactive devices for makerspace and video games.
	Furniture & Minor					Minimum 5k purchase required. \$10K for Charlie Cart, \$60K for
435000	Equipment	\$ -	\$ 5,000	\$ 65,000	\$ -	five self-check units and replacement security gates.
436000	City Vehicles	\$ -	\$ -	\$ -	\$ -	-
	Refund or					
453000	Reimbursement	\$ 1,500	\$ 1,530	\$ -	\$ 20,000	Pioneer Bank credit card fees; Friends and Literacy Council pass thru items transactions
439000	Other Capital Projects		\$ 35,000		\$ -	Replace flooring in east work area staff room, installed in 2006; replace hallway carpet due to heavy use; renovation of worn landscaping