

2024 Budget Proposed

Line Item #	Line Item Description	2023 Budgeted	2024 Proposed	2024 City	2024 County	2024 Board Funds	2024 explanations/justification
				\$ 3,264,299	\$ 447,760	\$ 17,220	2023 Appropriations
	<b>Totals</b>	<b>\$ 3,742,809</b>	<b>\$ 4,220,901</b>	<b>\$ 3,740,708</b>	<b>\$ 461,193</b>	<b>\$ 19,000</b>	<b>2024 Proposed</b>
411000	Salary/Wages	\$ 1,832,571	\$ 2,072,690	\$ 2,072,690			Includes new FTE for bookmobile services
411100	Overtime Wages	\$ 50	\$ 50	\$ 50			
411400	FTO/Uniform/Tool/Class	\$ -	\$ 1,000	\$ 1,000			City wellness benefit
411800	Temporary Wages	\$ 25,095	\$ 28,059		\$ 28,059		2 pages, about 20 hrs/week each
412000	Social Security	\$ 115,178	\$ 130,328	\$ 128,588	\$ 1,740		6.2% of total salaries and wages, per Finance
412100	Medicare	\$ 26,958	\$ 30,480	\$ 30,073	\$ 407		1.45% of total salaries and wages, per Finance
413000	Retirement	\$ 109,957	\$ 124,380	\$ 124,380			6% of 411000 and 411100, per Finance
	Section 125						
413100	Administration	\$ 684	\$ 456	\$ 456			\$57 per employee using this service, per Finance
414000	Workmens Comp	\$ 1,596	\$ 1,682	\$ 1,682			2023 actual + 10%, per Finance
415000	Group Health Insurance	\$ 250,698	\$ 334,031	\$ 334,031			Amount determined by Finance Office
415500	Group Life Insurance	\$ 1,684	\$ 1,761	\$ 1,761			Amount determined by Finance Office
417000	Unemployment Insurance	\$ 2,850	\$ 3,019	\$ 3,019			\$75 per FTE, per Finance
421100	General & Auto Liability	\$ 7,705	\$ 8,096	\$ 8,096			2023 actual + 12%, per Finance
421400	Other Insurance	\$ 26,191	\$ 29,236	\$ 29,236			2023 actual + 12%, per Finance
422300	Consultant Services	\$ 4,500	\$ -				No defined need for consultant services in 2024
	Other Professional						
422500	Services	\$ 137,947	\$ 155,965	\$ 120,965	\$ 35,000		Includes security services; employment screening; facility and grounds maintenance contracts; labor costs for projects; event performance contracts; collection services.
	Interdepartmental						
422600	Charges	\$ 22,440	\$ 22,440	\$ 22,440			Amount assessed by City IT for desktop and laptop computer replacements.
422900	Marketing	\$ 8,000	\$ 10,000	\$ 8,000	\$ 2,000		Increase due to rising costs of consumables, social platform ad rates and the need for increased marketing for bookmobile and strategic plan implementations.
423000	Publishing	\$ 650	\$ 700	\$ 700			Publication of monthly bill list, RFP or other notices.
424600	Other Rentals	\$ 2,000	\$ 5,000	\$ 4,000	\$ 1,000		Outreach booth rentals and use of bookmobile at events
425100	Repair - Roll Stock	\$ 250	\$ 600		\$ 600		Vehicle maintenance
425200	Repair - Structures	\$ 61,000	\$ 61,000	\$ 48,800	\$ 12,200		Painting, lighting, air filters, and other ongoing facility maintenance
425300	Repair - Equipment	\$ 18,493	\$ 12,615	\$ 10,090	\$ 2,525		Elevator maintenance; fire inspections; air vent cleaning; copier repair.
							Library cards, RFID tags, signage, postage, general office supplies. Elimination of photocopy service agreements.
426100	Office Supplies	\$ 56,878	\$ 39,500	\$ 27,650	\$ 11,850		Community events per strategic plan, including bookmobile events
426101	Event Supplies	\$ 40,000	\$ 25,000	\$ 11,000	\$ 14,000		Per Finance, budget gasoline at \$3.50/gallon and diesel at \$3.90/gallon.
426200	Gasoline, Oil, Fuel	\$ 7,500	\$ 13,000	\$ 6,500	\$ 6,500		Facilities uniform shirts and food for mini-conference
426300	Clothing - Food	\$ 2,250	\$ 2,600	\$ 600	\$ 2,000		Cleaning and general maintenance supplies
426400	Janitor & Chemical	\$ 12,000	\$ 13,750	\$ 6,875	\$ 6,875		Minor miscellaneous tools.
426500	Minor Tools	\$ 500	\$ 500	\$ 500			No anticipated need in 2024.
426700	Tires	\$ -	\$ -				Attendance at professional conferences and virtual trainings
427000	Travel & Training	\$ 16,850	\$ 20,000	\$ 10,000	\$ 10,000		Estimated based on actual costs with service for hotspots.
428100	Telephone - Local	\$ 24,235	\$ 33,700	\$ 24,755	\$ 8,945		2022 actual + 9%, per Finance
428200	Natural Gas	\$ 16,300	\$ 22,489	\$ 22,489			2022 actual + 11.5%, per Finance
428300	Electricity	\$ 74,102	\$ 77,453	\$ 77,453			2022 actual + 0.7%, per Finance
428700	Drainage Fees	\$ 421	\$ 421	\$ 421			Notary bonds; dues for MPLA, ALA, SDLA, ABOS, AAF, Elevate, Sam's Club
429200	Dues	\$ 2,200	\$ 2,400		\$ 2,400		Database and magazine subscriptions; service platform subscription costs
429300	Subscriptions	\$ 110,000	\$ 137,500	\$ 68,750	\$ 68,750		For any computers not supported by IT; no such expenditures planned for 2024.
429500	Computers	\$ 4,000	\$ -				
429501	Software	\$ 5,100	\$ 1,500		\$ 1,500		Most software purchases have now migrated to subscription-based services, and are paid from 4293

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	Software Maintenance								
429502	Contracts	\$ 120,476	\$ 138,000	\$ 69,000	\$ 69,000		Library consortium and service platform; cataloging services; computer security services; operational application contracts.		
429600	Office Equipment	\$ 34,000	\$ 28,500	\$ 14,250	\$ 14,250		Replacements of wireless microphone system; 3D Printer; photocopier; WiFi hotspots		
432000	Buildings & Structures	\$ 20,000	\$ 132,500	\$ 66,250	\$ 66,250		Replacement of flooring in upstairs children and teen areas, last replaced in early 2014.		
434100	General Materials	\$ 185,000	\$ 200,000	\$ 120,000	\$ 80,000		Increase includes bookmobile collection and incorporating processing costs into this line item. Increasing demand for eBooks, eAudios, and streaming videos. Investigating Infobase streaming video.		
434500	Electronic Resources	\$ 175,000	\$ 200,000	\$ 200,000	\$ -				
434600	DVDs	\$ 37,000	\$ 42,000	\$ 36,658	\$ 5,342		Includes DVD and Blu-Ray		
434800	Interactive Materials	\$ 8,500	\$ 10,000	\$ -	\$ 10,000		Interactive resources such as board games, video games, puzzles, tool kits, and state park passes.		
	Furniture & Minor								
435000	Equipment	\$ 82,300	\$ 7,500	\$ 7,500			Replacement carpet shampooer		
	Machinery & Automated								
436000	Vehicles	\$ -					No vehicle replacements needed in 2024.		
439000	Other Capital Projects	\$ 35,000	\$ -	\$ -	\$ -		No capital projects anticipated at this time, although downstairs public restrooms need refurbishment.		
452000	Merchandise for Resale Refund or	\$ 2,000	\$ 3,000			\$ 3,000	Includes bookbags, insulated bottles, bike locks, and charging cables.		
453000	Reimbursement	\$ 13,500	\$ 15,000			\$ 15,000	Friends of the Library and Literacy Council pass-thru transactions		
454000	Collect from Other Age	\$ 1,200	\$ 1,000			\$ 1,000	Sales tax on revenue.		
457000	Early Learner Rapid City	20000	\$ 20,000	\$ 20,000			Was a new line item in 2023; no track record as yet for expenditures, so requesting the same amount for another year.		