

2025 Budget Proposed

Line Item #	Line Item Description	2024 Budgeted	Total 2025 Proposed	2025 City	2025 County	2025 Board Funds	Description
Totals		\$ 4,234,340	\$ 4,321,678	\$ 3,826,649	\$ 475,029	\$ 20,000	
411000	Salary/Wages	\$ 2,072,690	\$ 2,226,081	\$ 2,226,081			Per Finance; based on union negotiated wages and cost of living increases
411100	Overtime Wages	\$ 50	\$ 50	\$ 50			Overtime is rarely used; schedule adjustments are used if needed
	FTO/Uniform/Tool/						City wellness benefit; for employees who submit the required documentation to receive the benefit
411400	Class	\$ 1,000	\$ 1,000	\$ 1,000			
411800	Temporary Wages	\$ 28,059	\$ 28,635		\$ 28,635		3 pages (shelvers) with a combined total of 40 hrs/week
412000	Social Security	\$ 130,328	\$ 139,792	\$ 138,017	\$ 1,775		6.2% of total salaries and wages, per Finance
412100	Medicare	\$ 30,480	\$ 32,693	\$ 32,278	\$ 415		1.45% of total salaries and wages, per Finance
413000	Retirement	\$ 124,380	\$ 133,565	\$ 133,565			6% of Salary/Wages and Overtime, per Finance
	Section 125						
413100	Administration	\$ 456	\$ 399	\$ 399			\$57 per employee using this service, per Finance
414000	Workmens Comp	\$ 1,682	\$ 1,682	\$ 1,682			2024 budget + 10%, per Finance
415000	Group Health Insurance	\$ 341,160	\$ 434,820	\$ 434,820			Determined by Finance Office
415500	Group Life Insurance	\$ 1,761	\$ 1,794	\$ 1,794			Determined by Finance Office
	Unemployment						
417000	Insurance	\$ 3,019	\$ 3,019	\$ 3,019			\$75 per FTE, per Finance
421100	General & Auto Liability	\$ 8,096	\$ 8,939	\$ 8,939			2024 budget + 10%, per Finance, with addition of an estimated \$470 (per Finance) for bookmobile insurance
421400	Other Insurance	\$ 29,236	\$ 32,160	\$ 32,160			2024 budget + 10%, per Finance
422300	Consultant Services	\$ 4,500	\$ -	\$ -			No defined need for consultant services for 2025
	Other Professional						A variety of services including shredding; petty cash; aviary and aquarium maintenance; employment screens; grounds maintenance; window cleaning; drain clearing; eFax; late fees; collection service; HVAC maintenance; project labor; fire inspections; pest control; domain registrations; laundry; steam cleaning; performers.
422500	Services	\$ 155,965	\$ 57,445	\$ 22,445	\$ 35,000		
	Interdepartmental						Determined by City IT, used for computer and laptop purchases. Use 2023 budgeted amount, per Finance; may be decreased due to reduced number of computers.
422600	Charges	\$ 18,780	\$ 122,440	\$ 122,440			Increased by \$100K to reflect security here; numbers to be confirmed by Finance Marketing and PR For bookmobile and strategic plan implementation, and social platform ads
422900	Marketing	\$ 10,000	\$ 8,000	\$ 3,500	\$ 4,500		Publication of monthly bill list, RFP or other notices.
423000	Publishing	\$ 700	\$ 900	\$ 700	\$ 200		Outreach booths, use of bookmobile at events
424600	Other Rentals	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500		Oil changes, inspection
425100	Repair - Roll Stock	\$ 600	\$ 1,500	\$ 750	\$ 750		Air filters; LED conversion; other ongoing facility maintenance
425200	Repair - Structures	\$ 61,000	\$ 7,000	\$ 7,000	\$ -		Elevator maintenance; copier repair; annual fire equipment inspection
425300	Repair - Equipment	\$ 12,615	\$ 5,550	\$ 3,000	\$ 2,550		Library cards; RFID tags; signage; postage; copier overage costs; general office supplies
426100	Office Supplies	\$ 39,500	\$ 43,500	\$ 25,000	\$ 18,500		Events per strategic plan, including bookmobile events
426101	Event Supplies	\$ 25,000	\$ 25,000	\$ 11,000	\$ 14,000		Per Finance, budget gasoline at \$3.50/gallon and diesel at \$3.70/gallon
426200	Gasoline, Oil, Fuel	\$ 13,000	\$ 12,700	\$ 6,200	\$ 6,500		Facilities uniform shirts and boots; conference and training food
426300	Clothing - Food	\$ 2,600	\$ 2,600	\$ 600	\$ 2,000		Cleaning and general maintenance supplies
426400	Janitor & Chemical	\$ 13,750	\$ 14,000	\$ 7,000	\$ 7,000		Minor miscellaneous tools
426500	Minor Tools	\$ 500	\$ 300	\$ 300			Attendance at state, regional, and national conferences and virtual trainings
427000	Travel & Training	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000		Guidance not provided by Finance, but estimated based on 2023 actual + 12%, to address service for hotspots. Internet charges paid by county, all other by city
428100	Telephone - Local	\$ 33,700	\$ 33,700	\$ 24,755	\$ 8,945		2024 budget + 4%, per Finance
428200	Natural Gas	\$ 22,489	\$ 23,389	\$ 23,389			Same as 2024 budget, per Finance
428300	Electricity	\$ 77,453	\$ 77,453	\$ 77,453			2024 budget + 0.7%, per Finance
428700	Drainage Fees	\$ 421	\$ 424	\$ 424			Notary bonds; professional dues; dues for city organizations (Elevate, Main St Square)
429200	Dues	\$ 2,400	\$ 2,500		\$ 2,500		

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429300	Subscriptions	\$ 137,500	\$ 137,500	\$ 68,750	\$ 68,750		Database and magazine subscriptions, and subscription for publications and marketing software. Also online platforms for dial-a-story, book ordering, eBook access, videoconferencing.	
429501	Software	\$ 1,500	\$ 750		\$ 750		Most software applications now are subscription-based services, and are paid from the subscriptions line item.	
	Software Maintenance						Software services for: Black Hills Library Consortium; library management system administration; cataloging services; meeting room and events scheduling; public computer and print management; internet services; archives platform; public computer security; staff scheduling; password management; incident report tracking; reading challenge platform; inventory equipment	
429502	Contracts	\$ 138,000	\$ 132,740	\$ 53,000	\$ 79,740		Replacement equipment: Kindles for home delivery; vinyl printer; meeting room iPads; miscellaneous office equipment	
429600	Office Equipment	\$ 28,500	\$ 11,000	\$ 5,500	\$ 5,500		2024 expenditure was for carpet replacement; not needed in 2025.	
432000	Buildings & Structures	\$ 132,500	\$ -				Increased for bookmobile collections	
434100	General Materials	\$ 200,000	\$ 205,000	\$ 120,000	\$ 85,000		Increased to meet demand for eBooks and streaming services	
434500	Electronic Resources	\$ 200,000	\$ 240,000	\$ 177,139	\$ 62,861		Includes Blu-Ray format	
434600	DVDs	\$ 42,000	\$ 41,658	\$ 30,000	\$ 11,658		Includes games, puzzles, and alternative collections such as fishing kits, tool kits, and park passes	
434800	Interactive Materials Furniture & Minor	\$ 10,000	\$ 15,000	\$ -	\$ 15,000		No equipment capital purchases anticipated in 2025	
435000	Equipment	\$ 7,500	\$ -	\$ -			No capital projects anticipated at this time; downstairs public restrooms need refurbishment, but funding source not determined.	
439000	Other Capital Projects	\$ -	\$ -	\$ -	\$ -			
452000	Merchandise for Resale Refund or	\$ 3,000	\$ 3,000			\$ 3,000	Merchandise for sale in library and on bookmobile	
453000	Reimbursement	\$ 15,000	\$ 16,000			\$ 16,000	Friends of the Library and Literacy Council pass-thru transactions	
454000	Collect from Other Age	\$ 1,000	\$ 1,000			\$ 1,000	Sales tax on revenue	
457000	Early Learner Rapid City	20000	\$ 10,000	10000			Support for the Early Learner Rapid City initiative	