



FY 2024 Budget

Department Presentation



Library Completed Projects FY 23

Project	Results	Benefit
Increase E-books/E-audio	Purchased 6,142 items for total access to 22,485 items	Increased format options and accessibility to our collections
Increased programming	725 people attended per month on average	Great variety of activities, from STEAM to multicultural story times.
Utilized volunteers for several beautification projects	Included scouting projects to declutter landscaping, and beautify front central garden area	Created a more attractive, professional, and welcoming environment at no cost



Library Objectives/Outcomes **FY 24**

Project	Expected Results	Start Date	End Date	Costs	Benefit
Elevator Replacement	Operative elevator system	TBD	TBD	\$104,000	Appropriate level of access
Children's area upgrade	New more capable/functional children's room	Fall 2023 est.	Spring 2024 est.	Donation	Enhanced programming and services for youth



Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	3		3
Non-Exempt	22		22
Seasonal	2		w
Total	27		27



Revenue

	<u>FY 2023</u>	<u>Flat FY 2024</u>	<u>3% Increase FY 2024</u>	<u>5% Increase FY 2024</u>
Residential				
Commercial				
Total				



Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	1,751,552	1,747,941
Operations/Maintenance	308,674	317,934
Inter-Fund	160,213	167,979
Total Operating Expenses	2,220,439	2,287,051



Expenditures/Expenses Over Proposed %3

		3% Increase	Amount Over	Total
	FY 2023	FY 2024	3% Increase	FY 2024
Personnel				
Operations/Maintenance				
Debt Service				
Inter-Fund				
Capital Improvements				
Total Operating Expenses				



Cap-X Projects or equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Cars/SUV/Truck				
Heavy Equipment				
Plant and Equipment				
Building (elevator)		104,000		
New Pipe Lines				
Total Estimated Cap-X				



Q&A



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