

2024-2025 Budget
General Fund
Young Library Facility

Informational Only: Falls under direction of General Fund Park & Recreation.

YOUNG LIBRARY FACILITY

	DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET	2025 ADJ BUDGET
100-55111-111	SALARIES/PERMANENT	7,318	7,382	7,828	10,600	7,686	9,992	10,838	11,131
100-55111-112	SALARIES/OVERTIME	-	-	-	-	-	-	-	-
100-55111-113	WAGES/TEMPORARY	-	870	-	-	-	-	-	-
100-55111-117	LONGEVITY PAY	180	105	180	30	-	-	30	-
100-55111-118	UNIFORM ALLOWANCES	-	-	-	14	-	-	14	27
100-55111-150	MEDICARE TAX/CITY SHARE	113	134	114	154	116	150	158	176
100-55111-151	SOCIAL SECURITY/CITY SHARE	485	572	486	660	494	643	675	751
100-55111-152	RETIREMENT	492	498	544	734	544	707	734	776
100-55111-153	HEALTH INSURANCE	1,331	835	2,086	3,714	2,460	3,198	3,900	864
100-55111-154	HRA-LIFE STYLE ACCT EXPENSE	75	75	75	486	-	-	486	90
100-55111-155	WORKERS COMPENSATION	272	264	181	208	171	223	208	214
100-55111-156	LIFE INSURANCE	2	2	2	4	2	2	4	4
100-55111-157	L-T DISABILITY INSURANCE	-	-	-	-	-	-	-	-
100-55111-158	UNEMPLOYMENT COMPENSATION	-	-	-	202	-	-	204	204
100-55111-221	WATER & SEWER	3,273	3,580	3,879	2,828	3,095	3,500	2,856	2,856
100-55111-222	ELECTRICITY	10,203	11,320	13,656	11,750	9,129	13,600	11,868	13,600
100-55111-223	NATURAL GAS	5,318	6,623	4,575	4,500	2,472	4,500	4,545	4,545
100-55111-244	HVAC	1,302	744	1,437	1,250	847	1,250	1,263	1,263
100-55111-245	FACILITY IMPROVEMENTS	5,937	3,562	2,972	3,030	28	500	3,060	3,060
100-55111-246	JANITORIAL SERVICES	14,324	16,400	13,849	15,750	10,072	12,000	15,908	16,380
100-55111-355	REPAIR & SUPPLIES	7,173	2,904	3,192	2,020	3,198	3,500	2,040	2,040
	Total:	57,800	55,867	55,057	57,934	40,313	53,764	58,790	57,980