

**Fiscal Year 2016  
Budget Request - Library Building  
Operational Budget Request - 45590**

<b>Account Number</b>	<b>Account Description</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2015 Est. Expended</b>	<b>FY 2016 Dept. Req.</b>	<b>FY 2016 Adm. Recom.</b>	<b>FY 2016 CC Action</b>
4011000	Salaries	47,567	49,283	49,283	45,510	45,510	45,510	45,510	45,510
<b>TOTAL PERSONNEL SERVICES</b>		<b>47,567</b>	<b>49,283</b>	<b>49,283</b>	<b>45,510</b>	<b>45,510</b>	<b>45,510</b>	<b>45,510</b>	<b>45,510</b>
4022500	Light/Water/Gas Utilities	66,685	59,811	67,541	70,459	70,450	71,915	68,250	68,250
4027500	Repairs to Building	29,576	31,500	32,090	29,000	29,000	29,000	29,000	29,000
4028812	Outside Janitorial Services	30,836	39,980	35,353	41,400	41,000	43,800	42,400	42,400
<b>TOTAL CONTRACTUAL SERVICES</b>		<b>127,097</b>	<b>131,291</b>	<b>134,984</b>	<b>140,859</b>	<b>140,450</b>	<b>144,715</b>	<b>139,650</b>	<b>139,650</b>
4035500	Household Supplies	1,437	2,050	621	1,600	1,500	1,600	1,200	1,200
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>1,437</b>	<b>2,050</b>	<b>621</b>	<b>1,600</b>	<b>1,500</b>	<b>1,600</b>	<b>1,200</b>	<b>1,200</b>
4058000	Buildings & Structures	6,375	0	982	0	0	34,850	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>6,375</b>	<b>0</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>34,850</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>182,476</b>	<b>182,624</b>	<b>185,870</b>	<b>187,969</b>	<b>187,460</b>	<b>226,675</b>	<b>186,360</b>	<b>186,360</b>