

Fiscal Year 2012
Budget Request - Library Building
Operational Budget Request - 45590

Account Number	Account Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Est. Expended	FY 2015 Dept. Req.	FY 2015 Adm. Recom.	FY 2015 CC Action
4011000	Salaries	43,620	48,567	47,567	49,283	49,283	45,510	45,510	45,510
TOTAL PERSONNEL SERVICES		43,620	48,567	47,567	49,283	49,283	45,510	45,510	45,510
4022500	Light/Water/Gas Utilities	64,150	74,077	66,685	59,811	69,000	70,459	70,459	70,459
4027500	Repairs to Building	35,354	31,500	29,576	31,500	31,300	31,500	31,500	29,000
4028812	Outside Janitorial Services	24,186	33,810	30,836	39,980	38,000	41,400	41,400	41,400
TOTAL CONTRACTUAL SERVICES		123,690	139,387	127,097	131,291	138,300	143,359	143,359	140,859
4035500	Household Supplies	2,114	2,050	1,437	2,050	1,900	1,900	1,600	1,600
4037000	Agricultural Supplies	0	150	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS		2,114	2,200	1,437	2,050	1,900	1,900	1,600	1,600
4058000	Buildings & Structures	0	6,375	6,375	0	0	42,000	28,500	0
TOTAL CAPITAL OUTLAY		0	6,375	6,375	0	0	42,000	28,500	0
TOTAL		169,424	196,529	182,476	182,624	189,483	232,769	218,969	187,969