

PROPOSED 2027 LIBRARY BUDGET

Below is the proposed budget for the West Allis Public Library for 2027. We are requesting an operating budget of:

1,931,237	Proposed 2027 Budget
<u>1,835,632</u>	2026 Adopted Budget
+5 %	

1101 – Regular Wages

1,197,979	requested for 2027
1,143,772	received in 2026

1201.00 – Other Salary (part-time)

227,265	requested for 2027
202,692	received in 2026

These positions include Library Assistants, Pages, Cleaners, Interns, and Circulation Services Representatives.

1301 - Overtime

10,000	requested for 2027
10,000	received in 2026

This line item reflects costs associated with employee overtime charges.

4401 – Office Equipment Repairs

1,000	requested for 2027
1,000	received in 2026

This line item reflects costs associated with charges for office equipment repairs: microfilm machine, projection unit, and other equipment.

3507-4408 – Furniture and Fixtures Repairs

200	requested for 2027
200	received in 2026

This line item reflects costs associated with furniture repairs.

4403 – Auto Equipment Repairs

1,000	requested for 2027
1,000	received in 2026

This line item reflects costs associated with charges for auto (truck) equipment repairs.

4402 – Equipment Repairs

250	requested for 2027
250	received in 2026

This line item reflects costs associated with charges for shop equipment repairs (vacuums, snow blowers, etc.).

3504-4408 – Bindery/Repairs

2,000	requested for 2027
2,000	received in 2026

This line item reflects costs associated with charges for rebinding books.

5101 – Postage

1,500	requested for 2027
1,500	received in 2026

This line item reflects costs associated with charges for mailing overdue notices, holds notices, statement of charges, office and general mail.

5102 – Office Supplies

18,000	requested for 2027
18,000	received in 2026

This line item reflects costs associated with charges for all office supplies, paper supplies, library processing supplies, security strips, bar code labels, etc.

5201 – Books/Periodicals/AudioVisual Materials

278,000	requested for 2027
278,000	received in 2026

This line reflects the costs associated with maintaining the materials collection.

5701 – Membership Dues

500	requested for 2027
500	received in 2026

This line item reflects costs associated with charges for the library's membership in the Wisconsin Library Association.

5602 – Travel Expense

700	requested for 2027
700	received in 2026

This line item reflects costs associated with charges for the following workshops:
American Library Association Conference (Director)
WLA Conference/WAPL Conference (Director)

56.01—Local Business Meetings

500	requested for 2027
500	received in 2026

This line item reflects costs associated with local mileage reimbursements.

5702 – Training Schools

1,000	requested for 2027
1,000	received in 2026

This line item reflects costs associated with charges for training workshops.

5103 – Photographic Supplies

200	requested for 2027
200	received in 2026

This line item reflects costs associated with charges for photo supplies.

5106 – Custodial Supplies

7,500	requested for 2027
7,500	received in 2026

This line item reflects costs associated with charges for cleaning supplies, paper products, etc.

5301 – Gas and Diesel Supplies

400	requested for 2027
400	received in 2026

This line item reflects costs associated with charges for gas and diesel supplies for the library vehicle and power equipment.

5302 – Anti-freeze and Lube

28	requested for 2027
28	received in 2026

This line item reflects costs associated with charges for anti-freeze and lube supplies for the library vehicle and power equipment.

5316 – Landscape Materials

250	requested for 2027
250	received in 2026

This line item reflects costs associated with charges for interior plants.

5109 – Other Materials

4,800	requested for 2027
4,800	received in 2026

This line item reflects costs associated with charges for summer reading club and other promotional materials.

6001 – Safety Glasses

50	requested for 2027
50	received in 2026

This line item reflects costs associated with charges for safety glasses for the custodial staff.

3201/3204 – Maintenance Contracts

82,000	requested for 2027
82,000	received in 2026

This line item reflects costs associated with 3MBiblioteca equipment (self- checks, staff pads, security gates, returns), FKI conveyor/sorter, LaptopsAnytime contract, and Envisionware time management and print management software.

3004 – Other Contractual Services

4,815 requested for 2027
4,815 received in 2026

This line item reflects costs associated with charges permits, programs and sign language service.

Permits	75
Programs	4,415
Sign Language Service	250

7001 – Office Furniture and Equipment

13,500 requested for 2027
13,500 received in 2026

This line item reflects costs associated with charges for furniture replacement and new equipment.

Computers (public)	\$ 5,500	Small Equipment 4,000
Maintenance Equipment	2,000	
Furniture/Workrooms	2,000	

4105 – Gas

16,000 requested for 2027
16,000 received in 2026

4104 – Electricity

52,000 requested for 2027
52,000 received in 2026

4101/4102/4103 – Water/Storm Water

9,300 requested for 2027
9,300 received in 2026

4106-Phone

500 requested for 2027
500 requested for 2026