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
1,835,632	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