

# **METROPOLITAN LIBRARY SYSTEM**

## **FISCAL YEAR 2014-15 BUDGET**

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**METROPOLITAN LIBRARY SYSTEM**  
**2014-15 BUDGET**  
**FOR FISCAL YEAR ENDING JUNE 30, 2015**

Projected Revenue Available for Appropriations From 5.2 mills Library Tax Levy	\$29,513,267
Projected Miscellaneous Income Available for Appropriations in FY 2014-15	755,595
FY 2013-14 And Prior Year Budget Carryover	<u>12,100,604</u>
<b>Total Available for Budget</b>	<b>42,369,465</b>
Reserve Carryover	<u>14,930,398</u>
<b>FY 2014-15 Proposed Budget</b>	<b><u><u>\$57,299,863</u></u></b>

This Budget does not include grants from the Friends of the MLS, the Library Endowment Trust, and other public or private sectors. Those grants are reported separately as special funds because their expenditures are restricted to specific purposes set by grantors.

## **Overview of FY 2014-15**

### **Revenue Budget**

The projected total budget source for the FY 2014-15 budget is \$57,299,863. The major categories of the projected sources include \$29,513,267 property tax revenue, \$755,595 state aid and fines, \$12,100,604 last year's carryover, and \$14,930,398 reserves. The Comparative Schedule of Budget Revenue Sources on the next page shows the changes of revenue sources from last year by each line item. The following are brief explanations of the changes:

#### **Ad Valorem Taxes**

The County Assessor's Office has certified the county's assessed property values at \$6,243,193,764, which is 3.9% higher than last year. Last year's increase was 2.3%. The certified values do not include the TIF districts, and are net of the homestead and veterans' exemptions. Higher values for real estate and personal property taxes accounted for the increase, but were partially offset by a 5% decrease in Public Service taxes (Utility companies, mostly). The Public Services decline is attributed to the 2013 state question that eliminated intangible taxes, with more companies discovering this savings on their tax returns.

#### **Miscellaneous Income**

The income in this category is based on 90% of the FY 2013-14 state aid and fines revenues, as required by the County Budget laws. These items change very little from the previous year.

#### **Carryover from Prior Year**

Interest rates remained weak, and investment income dropped by 38.8%.

Cancelled and Lapsed appropriations declined from the previous year, from \$8,726,546 to \$7,877,837.

# METROPOLITAN LIBRARY SYSTEM

## Comparative Schedule of Revenue Sources

		2014-15 Proposed (a)	2013-14 Budget (b)	2013-14 Actual (Estimated) (c)	Changes from 2013-14 Budget Dollar % (d) (e)		Changes from 2013-14 Actual (Estimated) Dollar % (f) (g)	
<b>Projected Ad Valorem Taxes</b>								
1	Tax Levy at 5.2 mills	\$32,464,608.00	\$31,260,747.00	\$31,260,747.00	\$1,203,861.00	3.9%	\$1,203,861.00	3.9%
2	Less: 10% Reserve for Delinq.	(2,951,341.00)	(2,841,886.00)	(2,841,886.00)	(109,455.00)	-3.9%	(109,455.00)	-3.9%
3	Total Ad Valorem Taxes	29,513,267.00	28,418,861.00	28,418,861.00	1,094,406.00	3.9%	1,094,406.00	3.9%
<b>Projected Miscellaneous Income</b>								
4	State Aid (90% of prior year actual)	260,594.82	258,652.80	258,652.80	1,942.02	0.8%	1,942.02	0.8%
5	Fines (90% of prior year actual)	495,000.00	468,000.00	468,000.00	27,000.00	5.8%	27,000.00	5.8%
6	Total Miscellaneous Income	755,594.82	726,652.80	726,652.80	28,942.02	4.0%	28,942.02	4.0%
<b>Carryover From Prior Year</b>								
Tax Revenue:								
7	Current taxes coll. into 10% reser.	1,848,626.96	1,817,175.21	1,848,626.96	31,451.75	1.7%	0.00	0.0%
8	Back year taxes	1,109,047.18	1,062,246.49	1,109,047.18	46,800.69	4.4%	0.00	0.0%
Miscellaneous Income:								
9	Transfer from Gift or Copy Fund	100,000.00	112,000.00	100,000.00	(12,000.00)	0.0%	0.00	0.0%
10	Fines collected over budget	82,000.00	70,000.00	82,000.00	12,000.00	17.1%	0.00	0.0%
11	State Aid collected over budget	30,897.00	29,926.30	30,897.00	970.70	0.0%	0.00	0.0%
12	Investment Income	199,145.20	325,335.45	199,145.20	(126,190.25)	-38.8%	0.00	0.0%
13	Flexible Benefits balances	1,889.12	3,231.33	1,889.12	(1,342.21)	-41.5%	0.00	0.0%
14	Other Miscellaneous	525,921.05	367,965.27	525,921.05	157,955.78	42.9%	0.00	0.0%
Cancelled & Lapsed Appropriation:								
15	Cancelled Prior Years Approp.	325,240.04	387,992.03	325,240.04	(62,751.99)	-16.2%	0.00	0.0%
16	Lapsed Current Year Approp.	7,877,837.10	8,726,546.48	7,877,837.10	(848,709.38)	-9.7%	0.00	0.0%
17	Total Carryover	12,100,603.65	12,902,418.56	12,100,603.65	(801,814.91)	-6.2%	0.00	0.0%
18	<b>Total Budget Revenue Sources</b>	42,369,465.47	42,047,932.36	41,246,117.45	321,533.11	0.8%	1,123,348.02	2.7%
19	Prior Year Reserve	14,930,398.36	16,128,950.00	16,128,950.00	(1,198,551.64)	-7.4%	(1,198,551.64)	-7.4%
20	<b>Total Available for Budget</b>	<u>\$57,299,863.83</u>	<u>\$58,176,882.36</u>	<u>\$57,375,067.45</u>	<u>(\$877,018.53)</u>	<u>-1.5%</u>	<u>(\$75,203.62)</u>	<u>-0.1%</u>

## **Overview of FY 2014-15** **Proposed Budget**

The proposed FY 2014-15 budget totals \$57,300,001. The budget consists of \$37,551,715 for the operating budget, \$5,883,134 for capital projects, and \$13,865,153 for reserves. The operating budget is an increase of \$595,255, or 1.61%, from last year's budget.

Overall, expenses are maintained at last year's level because the Library is still absorbing the additional operating expenses related to opening two locations (Almonte and Northwest) previously, and is also waiting for revenue increases to return to pre-housing depression levels.

### ➤ **Operating Budget**

- **Salaries, Wages & Benefits** is the largest budget category, and it increases by 3.84%. This year's market adjustment declines to 2.0%, down from 3.0% last year.
- **Total Maintenance and Operations expenses** grow by only 1.69% mainly due to static expenses with low inflation. Our continued transition to outside computer software is the largest increase in this category.
- **Books and Materials** decreases slightly, due to the Library being less aggressive in its purchases as it shifts more dollars to electronic materials.

### ➤ **Capital Projects**

- ◆ Capital Projects are budgeted roughly the same as last year, because most projects from last year incurred no expenses and therefore carryover to this year.

## Major Budget Categories

The library line-item budget is divided into seven major budget categories:

<u>Account Numbers</u>	<u>Budget Categories</u>
100's	<b>Salaries, Wages &amp; Benefits:</b> Salaries for full/part time employees, payroll taxes, group insurance, retirement and other benefits.
200's	<b>Maintenance &amp; Operations-Contractual Services:</b> Building & liability insurance, building maintenance and repairs, utilities, travel, parking, and other contracted professional services.
300's	<b>Maintenance &amp; Operations-Commodities:</b> Printing, postage, supplies, vehicle repairs, gasoline, and library programs.
401 to 407	<b>Books and Materials:</b> All library materials including books, audiovisuals, electronic resources, periodicals, government documents, bindery, and other non-book materials.
408 to 410	<b>Capital Outlays for Operations:</b> Furniture, fixture, equipment, motor vehicles, and computer equipment.
450	<b>Capital Improvement Projects:</b> New buildings or major building improvements, usually non-recurring in nature.
490 & 499	<b>Reserves:</b> Unused carryover funds from prior years budget that are generally designated for special future needs.

**Section 3** provides a brief explanation of each budget account that has significant changes from last year or requires additional information. The cash reserve plan is also included in this section, pages 3-4 and 3-5.

**Sections 4 to 8** contain individual requests of each budget program within each budget account. A list of the budget program numbers and names is presented on page 2-3 for reference purposes.

**Section 9 and Section 10** explain the formula used for indirect cost calculation and summarize direct and indirect cost information for each department/agency.

## METROPOLITAN LIBRARY SYSTEM

### Listing of Program Budget Names

<u>Program Number</u>	<u>Abbreviated Program Name</u>	<u>Program Name</u>
011	DIR	Executive Director
012	HUM	Human Resources
013	BUS	Business
014	MAC	Marketing and Communications
015	MTC	Maintenance
016	MSL	Materials Services
017	DVS	Development / Volunteer Services
018	PLA	Planning / Training Services
019	SEC	Security
117	IT	Information Technology
118	CAT	Cataloging
119	CC	Circulation Control
120	TP	Technical Processing
150	CON	Construction
601	LO	Library Operations
602	OUT	Outreach
604	ILL	Inter-Library Loan
605	DN	Downtown Library
606	BI	Belle Isle Library
607	BE	Bethany Library
608	CH	Capitol Hill Library
609	DC	Del City Library
610	ED	Edmond Library
611	MC	Midwest City Library
612	RE	Ralph Ellison Library
613	SO	Southern Oaks Library
614	VI	Village Library
615	WA	Warr Acres Library
616	NW	Northwest Library
617	AL	Almonte Library
631	CT	Choctaw Library
632	NP	Nicoma Park Library
633	WR	Wright Library
634	HR	Harrah Library
641	JN	Jones Library
644	LU	Luther Library
999	SYS	System Level

**METROPOLITAN LIBRARY SYSTEM**

**Budget and Actual Comparisons**

Fiscal Year 2014-15 and 2013-14

Acct No.	Description	(a)	(b)	(c)	(e)		(g)	
		2014-15 Proposed	2013-14 Budget	2013-14 Actual	Changes from 2013-14 Budget Dollar	Percent	Changes from 2013-14 Actual Dollar	Percent
SALARIES, WAGES & BENEFITS:								
101	Salaries	\$15,496,160.00	\$14,963,591.00	\$14,188,147.63	\$532,569.00	3.56%	\$1,308,012.37	9.22%
102	Wages - Part-time	2,732,069.00	2,611,763.00	2,179,585.85	120,306.00	4.61%	552,483.15	25.35%
103	Payroll Taxes	1,288,039.00	1,245,011.00	1,205,738.07	43,028.00	3.46%	82,300.93	6.83%
109	Workers Comp. Insurance	198,384.00	204,648.00	181,000.00	(6,264.00)	-3.06%	17,384.00	9.60%
112	Group Insurance	3,152,195.00	2,969,033.00	2,787,261.28	183,162.00	6.17%	364,933.72	13.09%
113	Employees' Retirement	2,047,683.00	1,998,785.00	2,038,243.16	48,898.00	2.45%	9,439.84	0.46%
114	Unemployment Compen.	30,000.00	30,000.00	6,697.98	0.00	0.00%	23,302.02	347.90%
Total S. W. & Benefits		24,944,530.00	24,022,831.00	22,586,673.97	921,699.00	3.84%	2,357,856.03	10.44%
MAINTENANCE & OPERATIONS - CONTRACTUAL SERVICES								
201	Bldg, Property & Auto Insu.	305,056.00	271,506.00	264,331.98	33,550.00	12.36%	40,724.02	15.41%
205	Rent of Library Buildings	92,155.00	89,175.00	90,300.04	2,980.00	3.34%	1,854.96	2.05%
207	Janitorial Services	571,446.00	524,000.00	419,137.60	47,446.00	9.05%	152,308.40	36.34%
208	Maintenance of Facilities	559,822.00	600,156.00	400,010.19	(40,334.00)	-6.72%	159,811.81	39.95%
211	Parking & Transportation	190,570.00	164,600.00	145,310.28	25,970.00	15.78%	45,259.72	31.15%
212	Travel Expenses	101,144.00	132,954.00	71,265.70	(31,810.00)	-23.93%	29,878.30	41.93%
213	Professional Services	427,885.00	429,420.00	323,866.58	(1,535.00)	-0.36%	104,018.42	32.12%
214	Security Services	490,000.00	463,406.00	434,857.41	26,594.00	5.74%	55,142.59	12.68%
216	Telephone Services	350,592.00	324,027.00	113,179.18	26,565.00	8.20%	237,412.82	209.77%
217	Electrical Services	574,846.00	655,455.00	519,489.94	(80,609.00)	-12.30%	55,356.06	10.66%
218	Gas Services	44,270.00	49,696.00	40,721.60	(5,426.00)	-10.92%	3,548.40	8.71%
219	Water & Garbage Services	73,831.00	94,431.00	69,025.44	(20,600.00)	-21.81%	4,805.56	6.96%
220	Veolia Energy Services	228,068.00	233,541.00	185,160.80	(5,473.00)	-2.34%	42,907.20	23.17%
226	Memberships	28,199.00	27,259.00	23,404.00	940.00	3.45%	4,795.00	20.49%
230	Other Library-Related Serv.	479,386.00	477,253.00	446,686.39	2,133.00	0.45%	32,699.61	7.32%
231	Automation Contractual	582,810.00	421,777.00	413,668.62	161,033.00	38.18%	169,141.38	40.89%
236	Network Catalog Services	94,500.00	92,250.00	66,623.85	2,250.00	2.44%	27,876.15	41.84%
Total Contractual Services		5,194,580.00	5,050,906.00	4,027,039.60	143,674.00	2.84%	1,167,540.40	28.99%



Acct No.	Description	2014-15 Proposed	2013-14 Budget	2013-14 Actual	Changes from 2013-14 Budget		Changes from 2013-14 Actual	
					Dollar	Percent	Dollar	Percent
MAINTENANCE & OPERATIONS - COMMODITIES								
301	Printing & Printing Supplies	204,750.00	203,000.00	141,908.73	1,750.00	0.86%	62,841.27	44.28%
302	Postage	297,825.00	293,575.00	224,116.78	4,250.00	1.45%	73,708.22	32.89%
303	Supplies	448,772.00	448,149.00	385,070.93	623.00	0.14%	63,701.07	16.54%
310	Maintenance Supplies	75,000.00	75,000.00	73,667.82	0.00	0.00%	1,332.18	1.81%
312	Safety Supplies & Equip.	8,050.00	5,900.00	5,900.00	2,150.00	36.44%	2,150.00	36.44%
321	Gasoline & Oil	50,000.00	56,000.00	41,675.50	(6,000.00)	-10.71%	8,324.50	19.97%
322	Vehicle Parts & Repairs	30,000.00	32,000.00	14,123.59	(2,000.00)	-6.25%	15,876.41	112.41%
330	Programming Activities	263,920.00	296,168.00	280,020.57	(32,248.00)	-10.89%	(16,100.57)	-5.75%
331	Other Commodities	40,328.00	42,574.00	29,502.77	(2,246.00)	-5.28%	10,825.23	36.69%
Total Commodities		1,418,645.00	1,452,366.00	1,195,986.69	(33,721.00)	-2.32%	222,658.31	18.62%
BOOKS & MATERIALS								
401	Books & Materials	5,103,220.00	5,190,000.00	5,190,000.00	(86,780.00)	-1.67%	(86,780.00)	-1.67%
404	Government Documents	6,700.00	6,700.00	6,700.00	0.00	0.00%	0.00	0.00%
405	Book Repairs & Bindings	1,200.00	1,900.00	1,900.00	(700.00)	-36.84%	(700.00)	-36.84%
407	Periodicals & Subscriptions	188,385.00	181,650.00	181,650.00	6,735.00	3.71%	6,735.00	3.71%
Total Books & Materials		5,299,505.00	5,380,250.00	5,380,250.00	(80,745.00)	-1.50%	(80,745.00)	-1.50%
OPERATION - CAPITAL OUTLAYS								
408	Furniture, Fixture, & Equip.	295,302.00	341,757.00	244,913.11	(46,455.00)	-13.59%	50,388.89	20.57%
409	Motor Vehicles	27,000.00	105,000.00	86,473.91	(78,000.00)	-74.29%	(59,473.91)	-68.78%
410	Automation System & Equip.	372,153.00	603,350.00	396,241.55	(231,197.00)	-38.32%	(24,088.55)	-6.08%
Total Capital Outlays		694,455.00	1,050,107.00	727,628.57	(355,652.00)	-33.87%	(33,173.57)	-4.56%
Total Operating Budget		37,551,715.00	36,956,460.00	33,917,578.83	595,255.00	1.61%	3,634,136.17	10.71%
CAPITAL IMPROVEMENTS								
450	Capital Projects	5,883,134.00	6,290,024.00	1,451,068.07	(406,890.00)	-6.47%	4,432,065.93	305.43%
Total Budget before Reserves		43,434,849.00	43,246,484.00	35,368,646.90	188,365.00	0.44%	8,066,202.10	22.81%
RESERVES								
490	Capital Reserves - Current	(1,065,383.17)	(1,198,551.76)	(1,198,551.76)	133,168.59	-11.11%	133,168.59	-11.11%
499	Reserve Carryover - Prior	14,930,398.00	16,128,950.12	16,128,950.12	(1,198,552.12)	-7.43%	(1,198,552.12)	-7.43%
Total Reserves		13,865,014.83	14,930,398.36	14,930,398.36	(1,065,383.53)	-7.14%	(1,065,383.53)	-7.14%
Total Budget		\$57,299,863.83	\$58,176,882.36	\$50,299,045.26	(\$877,018.53)	-1.51%	\$7,000,818.57	13.92%

**SUMMARY OF SIGNIFICANT ACCOUNT CHANGES**  
**AS COMPARED TO LAST YEAR'S BUDGET**

**Salaries, Wages and Benefits accounts increase \$921,699, or 3.84%. This account group equals 66.42% of the total operating budget:**

**Account 101, Salaries:**

The proposed salaries' increase is \$532,569 or 3.56%. The increase consists of the following components:

- \$215,461 of the increase is for performance increases. Performance increases range from 0% - 3%, the same as last year's. The performance increases are only available to employees whose salaries are not at the maximum level of their salary scales. Employees who are at or above the maximum level of their salary scales will not receive any salary increase but are eligible for a bonus of 3/4 of the applicable performance increase.
- \$303,848 is for market adjustments.
- The only new position this year is a half-time circulation clerk, totaling \$13,260.

**Account 112, Group Insurance:**

Group insurance increases \$183,162, or 6.17%. According to the Bureau of Labor Statistics, benefit costs for government workers increased 3.0% for the 12-month period ending March 2014. The Library's increase was slightly higher due to elevated costs in prescription drug spending and outpatient procedures.

**Maintenance and Operations - Contractual Services accounts increase \$143,674, or 2.84%. This account group makes up 13.83% of the total operating budget:**

**Account 217, Electrical Services:**

The budget for this account drops by \$81,000, or 12%. This does not reflect a decline in usage but rather an over-estimation in last year's budget, caused by the openings of Almonte and Northwest, which, in retrospect, were budgeted too high because it was unknown at that time what the actual usage would turn out to be.

**Account 231, Automation Contractual:**

This year, account 231 is showing a significant increase. As we transition to systems from outside vendors, this account will continue to grow. With the new systems, we have annual maintenance and license fees that will be budgeted in this account. Some of the items that have contributed to this increase include the annual maintenance on the new ILS, Meeting Room software, Calendar software, and software for authenticating remote users so they can access all of the databases we offer, as well as switching to a subscription-based email and office productivity solution.

**Maintenance and Operations - Commodities accounts decrease \$33,721, or 2.32%. This account group equals 3.77% of the total operating budget.**

**Account 330, Programming Activities:**

This account decreases \$32,000 mainly because more funds are being supplied by Friends grants this year for Our World and other programs. These donated monies will flow through the Special Funds grant accounts and, as such, are not included in this General Fund budget.

**Books and Materials Accounts decrease \$80,745, or 1.50%. This account group equals 14.11% of the total operating budget.**

**Account 401, Books and Materials:**

After many years of increases, the total materials budget decreases for the second year in a row. The opening collections for the new Northwest Library and the Almonte Library are in place so the budgets for these locations can be decreased. There are no new libraries or library expansions due this year. In addition, the transition to electronic media continues to have an impact on the circulation of hardcopy formats and lessens the need to supplement and replace these materials. With the switch to a new ILS planned, this year and last year are opportune times to pull back on materials purchases.

**Operation - Capital Outlays Accounts decrease \$355,652, or 33.87%. This account group equals 1.84% of the total operating budget.**

**Account 409, Motor Vehicles:**

The Library owns nineteen vehicles and has been replacing two per year in order to keep the fleet current. This year, only one vehicle has in excess of 100,000 miles on it, so it is the only one that will be replaced. The previous year, two additional vehicles (four total) had been replaced because of flood damage.

**Account 410, Automation System and Equipment:**

Account 410 shows a large decrease this year. Last year contained entries for software that has now been moved to Account 231 as it is a subscription service hosted with the vendor. There was also money budgeted for servers for the new ILS. Those costs were included in the cost of the ILS and have now been spent. This account, as well as Account 231, will probably vary for the next couple of years as everything gets balanced out with new systems for Human Resources, Payroll, and Accounting. Last year's budget included money to replace routers and switches that were at the end of their useful lives and no longer supported by the vendor at the full service libraries. This is something that has to be done every seven to ten years. It is a large expenditure that accounts for the bulk of the decrease of \$231,197.

**Capital Improvements:**

Major items in this year's construction plans are carryovers from last year - Del City Library (\$1,266,724), Jones Library (\$483,000), and Capitol Hill (\$1,814,300). Additionally, the Library has additional software and hardware purchases planned. Other major items in this year's budget are \$225,000 for new carpeting at Midwest City Library and carryover construction items at Northwest.

**Account 490, Reserve Carryover – Current Year:**

The projected reserve decreases by \$1,065,383. The reserves for capital improvements for Edmond, Bethany, Village, and Warr Acres are now combined into one line item. These libraries (as well as others) are still targets for improvements and expansions, but the respective cities owning those buildings have not yet been able to firm up their financing. For now, all near-term capital projects have been fully reserved.

**Account 499, Reserve Carryover:**

This account represents the reserve that has been accumulated since FY 1993-94, which was the inception of the reserve plan. The reasons for the reserve and the allocation of the reserve are illustrated on the next two pages.

### Schedule of Cash Reserve

	2011-2012 Approved	2012-2013 Approved	2013-2014 Approved	2014-2015 Proposed
<b>Beginning Balance</b>	\$19,171,370	\$19,333,641	\$16,128,950	\$14,930,398
Annual Contribution: Increase or (Decrease)	162,271	(3,204,691)	(1,198,552)	(1,065,383)
<b>Ending Balance</b>	<u>19,333,641</u>	<u>16,128,950</u>	<u>14,930,398</u>	<u>13,865,015</u>
<b>Allocation of Reserves:</b>				
Reserve for Cash flow	6,000,000	6,000,000	6,500,000	6,800,000
Reserve for NW Library opening	1,500,000	0	0	0
Reserve for additional location/services	2,896,681	2,070,714	812,162	0
Reserve for Integrated Library System	0	500,000	0	0
Reserve for Extra Payday	60,000	120,000	180,000	240,000
Capital Projects Reserve:				
<b>Currently Identified Improvements:</b>				
Belle Isle Library	950,000	950,000	950,000	950,000
Capitol Hill furniture	1,500,000	538,000	538,000	538,000
Del City furniture	688,000	589,276	589,276	589,276
Jones Library	378,000	0	0	0
Edmond, Village, Warr Acres, and Bethany	5,360,960	5,360,960	5,360,960	4,747,739
<b>Total Reserves</b>	<u>\$19,333,641</u>	<u>\$16,128,950</u>	<u>\$14,930,398</u>	<u>\$13,865,015</u>

## NOTES FOR CASH RESERVE PLAN

### BACKGROUND

Prior to fiscal year 1996-97, the library had to borrow operating funds during the last quarter of the calendar year, before the receipt of current year tax allocations. This fact, combined with the need to accumulate reserves for capital projects, necessitated a plan to manage the cash flow on a long-term basis. The administration proposed such a plan with the following objectives: (1) to eliminate negative cash flow and the interest expense on borrowed funds, (2) to provide funding for major capital projects, and (3) to develop a contingency fund for unplanned expenditures. The Library Commission adopted the plan at the October 21, 1993 Commission meeting. The cash reserves have been accumulated according to the plan since FY 1993-94 and have a balance of \$14,930,398 at the end of FY 2013-14.

### TYPES OF RESERVE

**Cash Flow Reserve** -- This reserve is established to eliminate the need to borrow money during the last two quarters of the calendar year. The Library System's cash flow analysis shows at least \$6,800,000 cash reserve is required for this purpose.

**Reserve for additional location/services** -- This reserve was utilized to fund the opening and beginning of operations of two new libraries – Almonte and Northwest. With the incorporation of those locations, no further expansions will be reserved until revenues recover from their recent slowdown.

**Extra Payday Reserve** -- With a biweekly payroll system, the Library needs to budget for one extra payday approximately every 11 years. This reserve is set up to eliminate the future budget strains caused by that extra payday. Three years ago the budget included 27 paydays, so, accordingly, those reserve dollars were used and now the reserve is accumulating for the next occurrence of a budget year with an extra payday.

**Capital Projects Reserve** – The remainder of the reserve falls into this category, which now includes only four lines.

On December 11, 2007, Oklahoma City voters approved a citywide capital improvement bond that included an additional \$3,730,000 in improvements at Belle Isle Library and \$2,760,000 for renovation of the Capitol Hill Library. These amounts will be paid by Oklahoma City for those projects. Del City has acquired land and is planning for a relocated, enlarged library. Edmond, Village, Warr Acres, and Bethany have yet to approve funding for an additional location or expansion, but have plans to do so.

**Metropolitan Library System  
FY15 Budget**

**101 Salaries**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	HUM	Required	Y	Payroll: 5.0 FTEs	1	359,408.00
	HUM	Required	Y	Performance Awards	1	1,225.00
	HUM	Required	Y	Market Adjustment	1	7,213.00
				<b>Sub-Total Director</b>		<b>367,846.00</b>
HUM	HUM	Required	Y	Payroll: 5.0 FTEs	1	339,792.00
	HUM	Required	Y	Performance Awards	1	4,344.00
	HUM	Required	Y	Market Adjustment	1	6,883.00
				<b>Sub-Total Human Resources</b>		<b>351,019.00</b>
BUS	HUM	Required	Y	Payroll: 7.0 FTEs	1	472,055.00
	HUM	Required	Y	Performance Awards	1	6,714.00
	HUM	Required	Y	Market Adjustment	1	9,575.00
				<b>Sub-Total Business Office</b>		<b>488,344.00</b>
MAC	HUM	Required	Y	Payroll: 4.0 FTEs	1	249,024.00
	HUM	Required	Y	Performance Awards	1	2,415.00
	HUM	Required	Y	Market Adjustment	1	5,029.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>256,468.00</b>
MTC	HUM	Required	Y	Payroll: 16.0 FTEs	1	675,674.00
	HUM	Required	Y	Performance Awards	1	5,561.00
	HUM	Required	Y	Market Adjustment	1	13,625.00
				<b>Sub-Total Maintenance</b>		<b>694,860.00</b>
MSL	HUM	Required	Y	Payroll: 10.0 FTEs	1	700,967.00
	HUM	Required	Y	Performance Awards	1	9,844.00
	HUM	Required	Y	Market Adjustment	1	14,216.00
				<b>Sub-Total Materials Selection</b>		<b>725,027.00</b>
DVS	HUM	Required	Y	Payroll: 4.0 FTEs	1	274,451.00
	HUM	Required	Y	Performance Awards	1	2,878.00
	HUM	Required	Y	Market Adjustment	1	5,547.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>282,876.00</b>
PLA	HUM	Required	Y	Payroll: 6.0 FTEs	1	374,429.00
	HUM	Required	Y	Performance Awards	1	3,984.00
	HUM	Required	Y	Market Adjustment	1	7,568.00
				<b>Sub-Total Planning</b>		<b>385,981.00</b>
SEC	HUM	Required	Y	Payroll: 5.50 FTEs	1	286,975.00
	HUM	Required	Y	Performance Awards	1	3,934.00
	HUM	Required	Y	Market Adjustment	1	5,818.00
				<b>Sub-Total Security</b>		<b>296,727.00</b>
IT	HUM	Required	Y	Payroll: 11.50 FTEs	1	721,702.00
	HUM	Required	Y	Performance Awards	1	8,506.00
	HUM	Required	Y	Market Adjustment	1	14,604.00
				<b>Sub-Total Information Technology</b>		<b>744,812.00</b>
CAT	HUM	Required	Y	Payroll: 10.0 FTEs	1	473,561.00
	HUM	Required	Y	Performance Awards	1	4,269.00

**Metropolitan Library System  
FY15 Budget**

**101 Salaries (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CAT	HUM	Required	Y	Market Adjustment	1	9,557.00
				<b>Sub-Total Cataloging</b>		<b>487,387.00</b>
CC	HUM	Required	Y	Payroll: 1.0 FTEs	1	42,495.00
	HUM	Required	Y	Performance Awards	1	545.00
	HUM	Required	Y	Market Adjustment	1	861.00
				<b>Sub-Total Circulation Control</b>		<b>43,901.00</b>
TP	HUM	Required	Y	Payroll: 13.0 FTEs	1	385,772.00
	HUM	Required	Y	Performance Awards	1	5,560.00
	HUM	Required	Y	Market Adjustment	1	7,827.00
				<b>Sub-Total Technical Processing</b>		<b>399,159.00</b>
CON	HUM	Required	Y	Payroll: 2.0 FTEs	1	164,396.00
	HUM	Required	Y	Performance Awards	1	1,248.00
	HUM	Required	Y	Market Adjustment	1	3,313.00
				<b>Sub-Total Construction Management</b>		<b>168,957.00</b>
LO	HUM	Required	Y	Payroll: 7.0 FTEs	1	539,737.00
	HUM	Required	Y	Performance Awards	1	4,414.00
	HUM	Required	Y	Market Adjustment	1	10,883.00
				<b>Sub-Total Library Operations</b>		<b>555,034.00</b>
OUT	HUM	Required	Y	Payroll: 8.0 FTEs	1	512,012.00
	HUM	Required	Y	Performance Awards	1	8,453.00
	HUM	Required	Y	Market Adjustment	1	10,409.00
				<b>Sub-Total Outreach</b>		<b>530,874.00</b>
ILL	HUM	Required	Y	Payroll: 3.0 FTEs	1	86,403.00
	HUM	Required	Y	Performance Awards	1	1,273.00
	HUM	Required	Y	Market Adjustment	1	1,754.00
				<b>Sub-Total Interlibrary Loan</b>		<b>89,430.00</b>
DN	HUM	Required	Y	Payroll: 25.78	1	1,257,657.00
	HUM	Required	Y	Performance Awards	1	17,242.00
	HUM	Required	Y	Market Adjustment	1	25,498.00
				<b>Sub-Total Downtown</b>		<b>1,300,397.00</b>
BI	HUM	Required	Y	Payroll: 14.75 FTEs	1	690,341.00
	HUM	Required	Y	Performance Awards	1	8,513.00
	HUM	Required	Y	Market Adjustment	1	13,977.00
				<b>Sub-Total Belle Isle</b>		<b>712,831.00</b>
BE	HUM	Required	Y	Payroll: 10.0 FTEs	1	435,418.00
	HUM	Required	Y	Performance Awards	1	6,350.00
	HUM	Required	Y	Market Adjustment	1	8,835.00
				<b>Sub-Total Bethany</b>		<b>450,603.00</b>
CH	HUM	Required	Y	Payroll: 7.5 FTEs	1	328,901.00
	HUM	Required	Y	Performance Awards	1	3,222.00
	HUM	Required	Y	Market Adjustment	1	6,642.00
				<b>Sub-Total Capitol Hill</b>		<b>338,765.00</b>



**Metropolitan Library System  
FY15 Budget**

**101 Salaries (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DC	HUM	Required	Y	Payroll: 7.63 FTEs	1	332,599.00
	HUM	Required	Y	Performance Awards	1	2,450.00
	HUM	Required	Y	Market Adjustment	1	6,701.00
				<b>Sub-Total Del City</b>		<b>341,750.00</b>
ED	HUM	Required	Y	Payroll: 20.5 FTEs	1	879,848.00
	HUM	Required	Y	Performance Awards	1	8,259.00
	HUM	Required	Y	Market Adjustment	1	17,762.00
				<b>Sub-Total Edmond</b>		<b>905,869.00</b>
MC	HUM	Required	Y	Payroll: 13.0 FTEs	1	557,761.00
	HUM	Required	Y	Performance Awards	1	5,384.00
	HUM	Required	Y	Market Adjustment	1	11,263.00
				<b>Sub-Total Midwest City</b>		<b>574,408.00</b>
RE	HUM	Required	Y	Payroll: 8.0 FTEs	1	345,948.00
	HUM	Required	Y	Performance Awards	1	3,033.00
	HUM	Required	Y	Market Adjustment	1	6,980.00
				<b>Sub-Total Ralph Ellison</b>		<b>355,961.00</b>
SO	HUM	Required	Y	Payroll: 14.5 FTEs	1	721,213.00
	HUM	Required	Y	Performance Awards	1	8,698.00
	HUM	Required	Y	Market Adjustment	1	14,598.00
				<b>Sub-Total Southern Oaks</b>		<b>744,509.00</b>
VI	HUM	Required	Y	Payroll: 13.25 FTEs	1	520,248.00
	HUM	Required	Y	Performance Awards	1	5,887.00
	HUM	Required	Y	Market Adjustment	1	10,523.00
				<b>Sub-Total Village</b>		<b>536,658.00</b>
WA	HUM	Required	Y	Payroll: 11.5 FTEs	1	511,824.00
	HUM	Required	Y	Performance Awards	1	5,294.00
	HUM	Required	Y	Market Adjustment	1	10,342.00
				<b>Sub-Total Warr Acres</b>		<b>527,460.00</b>
NW	HUM	Required	Y	Payroll: 19.5 FTEs	1	819,243.00
	HUM	Required	Y	Performance Awards	1	6,692.00
	HUM	Required	Y	Market Adjustment	1	16,519.00
				<b>Sub-Total Northwest</b>		<b>842,454.00</b>
AL	AL	Required	Y	Circulation Clerk FTE .50	1	13,260.00
	HUM	Required	Y	Payroll: 8.0 FTEs	1	345,885.00
	HUM	Required	Y	Performance Awards	1	3,868.00
	HUM	Required	Y	Market Adjustment	1	7,260.00
				<b>Sub-Total Almonte</b>		<b>370,273.00</b>
CT	HUM	Required	Y	Payroll: 7.75 FTEs	1	347,443.00
	HUM	Required	Y	Performance Awards	1	4,388.00
	HUM	Required	Y	Market Adjustment	1	7,037.00
				<b>Sub-Total Choctaw</b>		<b>358,868.00</b>
NP	HUM	Required	Y	Payroll: 0.93 FTEs	1	33,034.00

**Metropolitan Library System  
FY15 Budget**

**101 Salaries (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
NP	HUM	Required	Y	Performance Awards	1	152.00
	HUM	Required	Y	Market Adjustment	1	664.00
				<b>Sub-Total Nicoma Park</b>		<b>33,850.00</b>
WR	HUM	Required	Y	Payroll: 0.93 FTEs	1	43,254.00
	HUM	Required	Y	Performance Awards	1	713.00
	HUM	Required	Y	Market Adjustment	1	879.00
				<b>Sub-Total Wright</b>		<b>44,846.00</b>
HR	HUM	Required	Y	Payroll: 2.0 FTEs	1	87,181.00
	HUM	Required	Y	Performance Awards	1	1,099.00
	HUM	Required	Y	Market Adjustment	1	1,766.00
				<b>Sub-Total Harrah</b>		<b>90,046.00</b>
JN	HUM	Required	Y	Payroll: 0.6 FTEs	1	23,344.00
	HUM	Required	Y	Performance Awards	1	65.00
	HUM	Required	Y	Market Adjustment	1	468.00
				<b>Sub-Total Jones</b>		<b>23,877.00</b>
LU	HUM	Required	Y	Payroll: 2.0 FTEs	1	71,750.00
	HUM	Required	Y	Performance Awards	1	831.00
	HUM	Required	Y	Market Adjustment	1	1,452.00
				<b>Sub-Total Luther</b>		<b>74,033.00</b>
				<b>Account Total</b>		<b>15,496,160.00</b>

**Metropolitan Library System  
FY15 Budget**

**102 Wages - Part-time**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MSL	HUM	Required	Y	P-T Mat Selection Tech (1560 hrs)	1	20,546.00
	HUM	Required	Y	P-T Mat Selection Tech Performance Awards	1	245.00
	HUM	Required	Y	P-T Mat Selection Tech Market Adjustment	1	416.00
				<b>Sub-Total Materials Selection</b>		<b>21,207.00</b>
SEC	HUM	Required	Y	P-T Security Relief/Spec Events (1000 hrs)	1	25,000.00
				<b>Sub-Total Security</b>		<b>25,000.00</b>
CAT	HUM	Required	Y	P-T Mat Selection Tech (1560 hrs)	1	20,733.00
	HUM	Required	Y	P-T Mat Selection Tech Performance Awards	1	247.00
	HUM	Required	Y	P-T Mat Selection Tech Market Adjustment	1	420.00
				<b>Sub-Total Cataloging</b>		<b>21,400.00</b>
TP	HUM	Required	Y	P-T Tech Proc Aide (4160 hrs)	1	45,095.00
	HUM	Required	Y	P-T Tech Proc Aide Performance Awards	1	537.00
	HUM	Required	Y	P-T Tech Market Adjustment	1	1,269.00
	HUM	Required	Y	P-T Tech Processor (1560 hrs)	1	17,613.00
	HUM	Required	Y	P-T Tech Processor Performance Awards	1	210.00
				<b>Sub-Total Technical Processing</b>		<b>64,724.00</b>
LO	HUM	Required	Y	P-T Sub/Relief Lib & Cir Clk (1560 hrs)	1	33,462.00
	HUM	Required	Y	P-T Market Adjustment	1	786.00
	HUM	Required	Y	P-T Sub/Relief Exten Spec (220 hrs)	1	3,670.00
	HUM	Required	Y	P-T Sub/Relief Training (100 hrs)	1	2,145.00
				<b>Sub-Total Library Operations</b>		<b>40,063.00</b>
OUT	HUM	Required	Y	P-T Project Specialist (1557 hrs)	1	38,925.00
	HUM	Required	Y	P-T Youth Assistant (1032 hrs)	1	10,320.00
	BUS	Required	Y	P-T Market Adjustment	1	1,437.00
	MSL	Required	Y	P-T Outreach Aide (1560 hrs)	1	22,620.00
				<b>Sub-Total Outreach</b>		<b>73,302.00</b>
ILL	HUM	Required	Y	P-T ILL Tech (1560 hrs)	1	20,124.00
	HUM	Required	Y	P-T ILL Tech Performance Awards	1	240.00
	HUM	Required	Y	P-T ILL Tech Market Adjustment	1	407.00
				<b>Sub-Total Interlibrary Loan</b>		<b>20,771.00</b>
DN	HUM	Required	Y	P-T Library Aide (12136 hrs)	1	137,744.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	1,640.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	2,788.00
				<b>Sub-Total Downtown</b>		<b>142,172.00</b>
BI	HUM	Required	Y	P-T Library Aide (15440 hrs)	1	200,309.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	2,384.00
	HUM	Required	Y	P-T Market Adjustment	1	5,052.00
	HUM	Required	Y	P-T Public Comp Specialist (3120 hrs)	1	49,328.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	588.00
				<b>Sub-Total Belle Isle</b>		<b>257,661.00</b>
BE	HUM	Required	Y	P-T Library Aide (9574 hrs)	1	112,208.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	1,336.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	2,578.00

**Metropolitan Library System  
FY15 Budget**

**102 Wages - Part-time (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BE	HUM	Required	Y	P-T Custodian (1040 hrs)	1	15,184.00
	HUM	Required	Y	P-T Custodian Performance Awards	1	181.00
				<b>Sub-Total Bethany</b>		<b>131,487.00</b>
CH	HUM	Required	Y	P-T Library Aide (5657 hrs)	1	59,682.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	711.00
	HUM	Required	Y	P-T Market Adjustment	1	1,893.00
	HUM	Required	Y	P-T Public Comp Specialist (2080 hrs)	1	33,842.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	403.00
				<b>Sub-Total Capitol Hill</b>		<b>96,531.00</b>
DC	HUM	Required	Y	P-T Library Aide (7355 hrs)	1	84,877.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	1,011.00
	HUM	Required	Y	P-T Market Adjustment	1	2,029.00
	HUM	Required	Y	P-T Public Comp Specialist (1040 hrs)	1	15,392.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	184.00
				<b>Sub-Total Del City</b>		<b>103,493.00</b>
ED	HUM	Required	Y	P-T Library Aide (26711 hrs)	1	310,382.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	3,694.00
	HUM	Required	Y	P-T Market Adjustment	1	6,656.00
	HUM	Required	Y	P-T Public Comp Specialist (1248 hrs)	1	18,521.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	221.00
				<b>Sub-Total Edmond</b>		<b>339,474.00</b>
MC	HUM	Required	Y	P-T Library Aide (14894 hrs)	1	169,196.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	2,014.00
	HUM	Required	Y	P-T Market Adjustment	1	4,564.00
	HUM	Required	Y	P-T Public Comp Specialist (3640 hrs)	1	56,311.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	671.00
				<b>Sub-Total Midwest City</b>		<b>232,756.00</b>
RE	HUM	Required	Y	P-T Library Aide (6216 hrs)	1	68,687.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	818.00
	HUM	Required	Y	P-T Market Adjustment	1	2,277.00
	HUM	Required	Y	P-T Public Comp Specialist (2938 hrs)	1	43,806.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	522.00
				<b>Sub-Total Ralph Ellison</b>		<b>116,110.00</b>
SO	HUM	Required	Y	P-T Library Aide (16634 hrs)	1	188,131.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	2,239.00
	HUM	Required	Y	P-T Market Adjustment	1	4,750.00
	HUM	Required	Y	P-T Public Comp Specialist (3120 hrs)	1	46,551.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	554.00
				<b>Sub-Total Southern Oaks</b>		<b>242,225.00</b>
VI	HUM	Required	Y	P-T Library Aide (13446 hrs)	1	155,705.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	1,853.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	3,151.00
				<b>Sub-Total Village</b>		<b>160,709.00</b>
WA	HUM	Required	Y	P-T Library Aide (11607 hrs)	1	129,186.00

**Metropolitan Library System  
FY15 Budget**

**102 Wages - Part-time (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
WA	HUM	Required	Y	P-T Library Aide Performance Awards	1	1,538.00
	HUM	Required	Y	P-T Market Adjustment	1	3,180.00
	HUM	Required	Y	P-T Public Comp Specialist (1846 hrs)	1	27,967.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	333.00
<b>Sub-Total Warr Acres</b>						<b>162,204.00</b>
NW	HUM	Required	Y	P-T Library Aide (20800 hrs)	1	213,200.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	2,538.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	4,315.00
<b>Sub-Total Northwest</b>						<b>220,053.00</b>
AL	HUM	Required	Y	P-T Library Aide (7000 hrs)	1	71,540.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	852.00
	HUM	Required	Y	P-T Market Adjustment	1	2,080.00
	HUM	Required	Y	P-T Public Comp Specialist (2080 hrs)	1	31,221.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	372.00
<b>Sub-Total Almonte</b>						<b>106,065.00</b>
CT	HUM	Required	Y	P-T Library Aide (6782 hrs)	1	83,826.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	998.00
	HUM	Required	Y	P-T Market Adjustment	1	2,165.00
	HUM	Required	Y	P-T Public Comp Specialist (1534 hrs)	1	23,164.00
	HUM	Required	Y	P-T Public Comp Specialist Performance Awards	1	276.00
<b>Sub-Total Choctaw</b>						<b>110,429.00</b>
NP	HUM	Required	Y	P-T Library Aide (782 hrs)	1	8,024.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	96.00
	HUM	Required	Y	P-T Market Adjustment	1	199.00
	HUM	Required	Y	P-T Exten Specialist (108 hrs)	1	1,801.00
	HUM	Required	Y	P-T Exten Specialist Performance Awards	1	22.00
<b>Sub-Total Nicoma Park</b>						<b>10,142.00</b>
WR	HUM	Required	Y	P-T Library Aide (522 hrs)	1	5,440.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	65.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	110.00
<b>Sub-Total Wright</b>						<b>5,615.00</b>
HR	HUM	Required	Y	P-T Library Aide (1564 hrs)	1	16,688.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	199.00
	HUM	Required	Y	P-T Library Aide Market Adjustment	1	338.00
<b>Sub-Total Harrah</b>						<b>17,225.00</b>
LU	HUM	Required	Y	P-T Library Aide Market Adjustment	1	221.00
	HUM	Required	Y	P-T Library Aide (1042 hrs)	1	10,900.00
	HUM	Required	Y	P-T Library Aide Performance Awards	1	130.00
<b>Sub-Total Luther</b>						<b>11,251.00</b>
<b>Account Total</b>						<b>2,732,069.00</b>

**Metropolitan Library System  
FY15 Budget**

**103 Payroll Taxes**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	FICA	1	26,194.00
				<b>Sub-Total Director</b>		<b>26,194.00</b>
HUM	BUS	Required	Y	FICA	1	24,659.00
				<b>Sub-Total Human Resources</b>		<b>24,659.00</b>
BUS	BUS	Required	Y	FICA	1	33,688.00
				<b>Sub-Total Business Office</b>		<b>33,688.00</b>
MAC	BUS	Required	Y	FICA	1	17,565.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>17,565.00</b>
MTC	BUS	Required	Y	FICA	1	47,541.00
				<b>Sub-Total Maintenance</b>		<b>47,541.00</b>
MSL	BUS	Required	Y	FICA	1	52,547.00
				<b>Sub-Total Materials Selection</b>		<b>52,547.00</b>
DVS	BUS	Required	Y	FICA	1	19,478.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>19,478.00</b>
PLA	BUS	Required	Y	FICA	1	26,211.00
				<b>Sub-Total Planning</b>		<b>26,211.00</b>
SEC	BUS	Required	Y	FICA	1	22,841.00
				<b>Sub-Total Security</b>		<b>22,841.00</b>
IT	BUS	Required	Y	FICA	1	57,390.00
				<b>Sub-Total Information Technology</b>		<b>57,390.00</b>
CAT	BUS	Required	Y	FICA	1	34,545.00
				<b>Sub-Total Cataloging</b>		<b>34,545.00</b>
CC	BUS	Required	Y	FICA	1	3,020.00
				<b>Sub-Total Circulation Control</b>		<b>3,020.00</b>
TP	BUS	Required	Y	FICA	1	31,049.00
				<b>Sub-Total Technical Processing</b>		<b>31,049.00</b>
CON	BUS	Required	Y	FICA	1	11,780.00
				<b>Sub-Total Construction Management</b>		<b>11,780.00</b>
LO	BUS	Required	Y	FICA	1	41,522.00
				<b>Sub-Total Library Operations</b>		<b>41,522.00</b>
OUT	BUS	Required	Y	FICA	1	40,401.00
				<b>Sub-Total Outreach</b>		<b>40,401.00</b>
ILL	BUS	Required	Y	FICA	1	7,494.00
				<b>Sub-Total Interlibrary Loan</b>		<b>7,494.00</b>
DN	BUS	Required	Y	FICA	1	100,946.00
				<b>Sub-Total Downtown</b>		<b>100,946.00</b>

**Metropolitan Library System  
FY15 Budget**

**103 Payroll Taxes (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BI	BUS	Required	Y	FICA	1	67,615.00
				<b>Sub-Total Belle Isle</b>		<b>67,615.00</b>
BE	BUS	Required	Y	FICA	1	42,372.00
				<b>Sub-Total Bethany</b>		<b>42,372.00</b>
CH	BUS	Required	Y	FICA	1	30,763.00
				<b>Sub-Total Capitol Hill</b>		<b>30,763.00</b>
DC	BUS	Required	Y	FICA	1	34,791.00
				<b>Sub-Total Del City</b>		<b>34,791.00</b>
ED	BUS	Required	Y	FICA	1	88,331.00
				<b>Sub-Total Edmond</b>		<b>88,331.00</b>
MC	BUS	Required	Y	FICA	1	59,913.00
				<b>Sub-Total Midwest City</b>		<b>59,913.00</b>
RE	BUS	Required	Y	FICA	1	32,472.00
				<b>Sub-Total Ralph Ellison</b>		<b>32,472.00</b>
SO	BUS	Required	Y	FICA	1	70,196.00
				<b>Sub-Total Southern Oaks</b>		<b>70,196.00</b>
VI	BUS	Required	Y	FICA	1	49,136.00
				<b>Sub-Total Village</b>		<b>49,136.00</b>
WA	BUS	Required	Y	FICA	1	48,402.00
				<b>Sub-Total Warr Acres</b>		<b>48,402.00</b>
NW	BUS	Required	Y	FICA	1	74,617.00
				<b>Sub-Total Northwest</b>		<b>74,617.00</b>
AL	BUS	Required	Y	FICA	1	34,777.00
				<b>Sub-Total Almonte</b>		<b>34,777.00</b>
CT	BUS	Required	Y	FICA	1	32,694.00
				<b>Sub-Total Choctaw</b>		<b>32,694.00</b>
NP	BUS	Required	Y	FICA	1	3,299.00
				<b>Sub-Total Nicoma Park</b>		<b>3,299.00</b>
WR	BUS	Required	Y	FICA	1	3,785.00
				<b>Sub-Total Wright</b>		<b>3,785.00</b>
HR	BUS	Required	Y	FICA	1	7,818.00
				<b>Sub-Total Harrah</b>		<b>7,818.00</b>
JN	BUS	Required	Y	FICA	1	1,791.00
				<b>Sub-Total Jones</b>		<b>1,791.00</b>
LU	BUS	Required	Y	FICA	1	6,396.00
				<b>Sub-Total Luther</b>		<b>6,396.00</b>
				<b>Account Total</b>		<b>1,288,039.00</b>

**Metropolitan Library System  
FY15 Budget**

**109 Workers Comp. Insurance**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Workers Comp Insurance	1	2,275.00
				<b>Sub-Total Director</b>		<b>2,275.00</b>
HUM	BUS	Required	Y	Workers Comp Insurance	1	2,171.00
				<b>Sub-Total Human Resources</b>		<b>2,171.00</b>
BUS	BUS	Required	Y	Workers Comp Insurance	1	7,016.00
				<b>Sub-Total Business Office</b>		<b>7,016.00</b>
MAC	BUS	Required	Y	Workers Comp Insurance	1	1,586.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>1,586.00</b>
MTC	BUS	Required	Y	Workers Comp Insurance	1	48,409.00
				<b>Sub-Total Maintenance</b>		<b>48,409.00</b>
MSL	BUS	Required	Y	Workers Comp Insurance	1	4,615.00
				<b>Sub-Total Materials Selection</b>		<b>4,615.00</b>
DVS	BUS	Required	Y	Workers Comp Insurance	1	1,749.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>1,749.00</b>
PLA	BUS	Required	Y	Workers Comp Insurance	1	2,387.00
				<b>Sub-Total Planning</b>		<b>2,387.00</b>
SEC	BUS	Required	Y	Workers Comp Insurance	1	23,457.00
				<b>Sub-Total Security</b>		<b>23,457.00</b>
IT	BUS	Required	Y	Workers Comp Insurance	1	5,093.00
				<b>Sub-Total Information Technology</b>		<b>5,093.00</b>
CAT	BUS	Required	Y	Workers Comp Insurance	1	3,146.00
				<b>Sub-Total Cataloging</b>		<b>3,146.00</b>
CC	BUS	Required	Y	Workers Comp Insurance	1	271.00
				<b>Sub-Total Circulation Control</b>		<b>271.00</b>
TP	BUS	Required	Y	Workers Comp Insurance	1	2,869.00
				<b>Sub-Total Technical Processing</b>		<b>2,869.00</b>
CON	BUS	Required	Y	Workers Comp Insurance	1	12,299.00
				<b>Sub-Total Construction Management</b>		<b>12,299.00</b>
LO	BUS	Required	Y	Workers Comp Insurance	1	3,680.00
				<b>Sub-Total Library Operations</b>		<b>3,680.00</b>
OUT	BUS	Required	Y	Workers Comp Insurance	1	6,107.00
				<b>Sub-Total Outreach</b>		<b>6,107.00</b>
ILL	BUS	Required	Y	Workers Comp Insurance	1	682.00
				<b>Sub-Total Interlibrary Loan</b>		<b>682.00</b>
DN	BUS	Required	Y	Workers Comp Insurance	1	8,921.00
				<b>Sub-Total Downtown</b>		<b>8,921.00</b>



**Metropolitan Library System  
FY15 Budget**

**109 Workers Comp. Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BI	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Belle Isle</b>	1	6,002.00 <b>6,002.00</b>
BE	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Bethany</b>	1	4,954.00 <b>4,954.00</b>
CH	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Capitol Hill</b>	1	2,692.00 <b>2,692.00</b>
DC	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Del City</b>	1	3,002.00 <b>3,002.00</b>
ED	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Edmond</b>	1	7,702.00 <b>7,702.00</b>
MC	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Midwest City</b>	1	5,259.00 <b>5,259.00</b>
RE	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Ralph Ellison</b>	1	2,919.00 <b>2,919.00</b>
SO	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Southern Oaks</b>	1	6,102.00 <b>6,102.00</b>
VI	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Village</b>	1	4,313.00 <b>4,313.00</b>
WA	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Warr Acres</b>	1	4,265.00 <b>4,265.00</b>
NW	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Northwest</b>	1	6,571.00 <b>6,571.00</b>
AL	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Almonte</b>	1	3,046.00 <b>3,046.00</b>
CT	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Choctaw</b>	1	2,902.00 <b>2,902.00</b>
NP	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Nicoma Park</b>	1	272.00 <b>272.00</b>
WR	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Wright</b>	1	312.00 <b>312.00</b>
HR	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Harrah</b>	1	663.00 <b>663.00</b>
JN	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Jones</b>	1	148.00 <b>148.00</b>
LU	BUS	Required	Y	Workers Comp Insurance <b>Sub-Total Luther</b>	1	527.00 <b>527.00</b>
<b>Account Total</b>						<b>198,384.00</b>

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	HUM	Required	Y	Medical/Dental Insurance	1	56,953.00
	HUM	Required	Y	Life/AD&D Insurance	1	700.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,821.00
	HUM	Required	Y	Vision Insurance	1	685.00
	HUM	Required	Y	Employee Assistance Program	1	120.00
	HUM	Required	Y	Long Term Care Insurance	1	306.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,165.00
				<b>Sub-Total Director</b>		<b>62,750.00</b>
HUM	HUM	Required	Y	Medical/Dental Insurance	1	59,048.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	940.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,375.00
	HUM	Required	Y	Vision Insurance	1	685.00
	HUM	Required	Y	Employee Assistance Program	1	120.00
	HUM	Required	Y	Long Term Care Insurance	1	233.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,244.00
				<b>Sub-Total Human Resources</b>		<b>66,305.00</b>
BUS	HUM	Required	Y	Medical/Dental Insurance	1	86,477.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,305.00
	HUM	Required	Y	Long Term Disability Insurance	1	3,272.00
	HUM	Required	Y	Vision Insurance	1	959.00
	HUM	Required	Y	Employee Assistance Program	1	168.00
	HUM	Required	Y	Long Term Care Insurance	1	716.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,287.00
				<b>Sub-Total Business Office</b>		<b>96,184.00</b>
MAC	HUM	Required	Y	Medical/Dental Insurance	1	42,191.00
	HUM	Required	Y	Life/AD&D Insurance	1	724.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,736.00
	HUM	Required	Y	Vision Insurance	1	548.00
	HUM	Required	Y	Employee Assistance Program	1	96.00
	HUM	Required	Y	Long Term Care Insurance	1	251.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,604.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>47,150.00</b>
MTC	HUM	Required	Y	Medical/Dental Insurance	1	202,478.00
	HUM	Required	Y	Life/AD&D Insurance	1	2,214.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,702.00
	HUM	Required	Y	Vision Insurance	1	2,191.00
	HUM	Required	Y	Employee Assistance Program	1	384.00
	HUM	Required	Y	Long Term Care Insurance	1	1,071.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	7,695.00
				<b>Sub-Total Maintenance</b>		<b>220,735.00</b>
MSL	HUM	Required	Y	Medical/Dental Insurance	1	110,382.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,802.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,777.00
	HUM	Required	Y	Vision Insurance	1	1,370.00
	HUM	Required	Y	Employee Assistance Program	1	240.00

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MSL	HUM	Required	Y	Long Term Care Insurance	1	792.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	4,195.00
<b>Sub-Total Materials Selection</b>						<b>124,218.00</b>
DVS	HUM	Required	Y	Medical/Dental Insurance	1	47,810.00
	HUM	Required	Y	Life/AD&D Insurance	1	782.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,914.00
	HUM	Required	Y	Vision Insurance	1	548.00
	HUM	Required	Y	Employee Assistance Program	1	96.00
	HUM	Required	Y	Long Term Care Insurance	1	160.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,817.00
<b>Sub-Total Development/Vol. Serv.</b>						<b>53,127.00</b>
PLA	HUM	Required	Y	Medical/Dental Insurance	1	51,334.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,158.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,612.00
	HUM	Required	Y	Vision Insurance	1	822.00
	HUM	Required	Y	Employee Assistance Program	1	144.00
	HUM	Required	Y	Long Term Care Insurance	1	202.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,951.00
<b>Sub-Total Planning</b>						<b>58,883.00</b>
SEC	HUM	Required	Y	Medical/Dental Insurance	1	44,286.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	651.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,397.00
	HUM	Required	Y	Vision Insurance	1	548.00
	HUM	Required	Y	Employee Assistance Program	1	168.00
	HUM	Required	Y	Long Term Care Insurance	1	540.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,683.00
<b>Sub-Total Security</b>						<b>49,933.00</b>
IT	HUM	Required	Y	Medical/Dental Insurance	1	145,525.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,994.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,790.00
	HUM	Required	Y	Vision Insurance	1	1,507.00
	HUM	Required	Y	Employee Assistance Program	1	288.00
	HUM	Required	Y	Long Term Care Insurance	1	516.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	5,530.00
<b>Sub-Total Information Technology</b>						<b>160,150.00</b>
CAT	HUM	Required	Y	Medical/Dental Insurance	1	113,906.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,480.00
	HUM	Required	Y	Long Term Disability Insurance	1	3,298.00
	HUM	Required	Y	Vision Insurance	1	1,370.00
	HUM	Required	Y	Employee Assistance Program	1	240.00
	HUM	Required	Y	Long Term Care Insurance	1	609.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	4,329.00
<b>Sub-Total Cataloging</b>						<b>125,232.00</b>
CC	HUM	Required	Y	Medical/Dental Insurance	1	14,762.00

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CC	HUM	Required	Y	Life/AD&D Insurance	1	143.00
	HUM	Required	Y	Long Term Disability Insurance	1	298.00
	HUM	Required	Y	Vision Insurance	1	137.00
	HUM	Required	Y	Employee Assistance Program	1	24.00
	HUM	Required	Y	Long Term Care Insurance	1	112.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	561.00
				<b>Sub-Total Circulation Control</b>		<b>16,037.00</b>
TP	HUM	Required	Y	Medical/Dental Insurance	1	132,192.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,292.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,701.00
	HUM	Required	Y	Vision Insurance	1	1,780.00
	HUM	Required	Y	Employee Assistance Program	1	312.00
	HUM	Required	Y	Long Term Care Insurance	1	736.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	5,024.00
				<b>Sub-Total Technical Processing</b>		<b>144,697.00</b>
CON	HUM	Required	Y	Medical/Dental Insurance	1	23,905.00
	HUM	Required	Y	Life/AD&D Insurance	1	344.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,080.00
	HUM	Required	Y	Vision Insurance	1	274.00
	HUM	Required	Y	Employee Assistance Program	1	48.00
	HUM	Required	Y	Long Term Care Insurance	1	174.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	909.00
				<b>Sub-Total Construction Management</b>		<b>26,734.00</b>
LO	HUM	Required	Y	Medical/Dental Insurance	1	92,096.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,253.00
	HUM	Required	Y	Long Term Disability Insurance	1	3,596.00
	HUM	Required	Y	Vision Premium	1	959.00
	HUM	Required	Y	Employee Assistance Program	1	168.00
	HUM	Required	Y	Long Term Care Insurance	1	504.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,500.00
				<b>Sub-Total Library Operations</b>		<b>102,076.00</b>
OUT	HUM	Required	Y	Medical/Dental Insurance	1	95,620.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,517.00
	HUM	Required	Y	Long Term Disability Insurance	1	3,556.00
	HUM	Required	Y	Vision Insurance	1	1,096.00
	HUM	Required	Y	Employee Assistance Program	1	192.00
	HUM	Required	Y	Long Term Care Insurance	1	719.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,634.00
				<b>Sub-Total Outreach</b>		<b>106,334.00</b>
ILL	HUM	Required	Y	Medical/Dental Insurance	1	38,667.00
	HUM	Required	Y	Life/AD&D Insurance	1	290.00
	HUM	Required	Y	Long Term Disability Insurance	1	606.00
	HUM	Required	Y	Vision Insurance	1	411.00
	HUM	Required	Y	Employee Assistance Program	1	72.00
	HUM	Required	Y	Long Term Care Insurance	1	90.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,470.00
				<b>Sub-Total Interlibrary Loan</b>		<b>41,606.00</b>

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DN	HUM	Required	Y	Medical/Dental Insurance	1	233,431.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	3,472.00
	HUM	Required	Y	Long Term Disability Insurance	1	7,405.00
	HUM	Required	Y	Vision Insurance	1	2,876.00
	HUM	Required	Y	Employee Assistance Program	1	696.00
	HUM	Required	Y	Long Term Care Insurance	1	1,606.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	8,871.00
				<b>Sub-Total Downtown</b>		<b>259,017.00</b>
BI	HUM	Required	Y	Medical/Dental Insurance	1	120,954.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,986.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,184.00
	HUM	Required	Y	Vision Insurance	1	1,644.00
	HUM	Required	Y	Employee Assistance Program	1	408.00
	HUM	Required	Y	Long Term Care Insurance	1	932.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	4,597.00
				<b>Sub-Total Belle Isle</b>		<b>134,705.00</b>
BE	HUM	Required	Y	Medical/Dental Insurance	1	90,001.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,160.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,567.00
	HUM	Required	Y	Vision Insurance	1	1,096.00
	HUM	Required	Y	Employee Assistance Program	1	288.00
	HUM	Required	Y	Long Term Care Insurance	1	764.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,421.00
				<b>Sub-Total Bethany</b>		<b>99,297.00</b>
CH	HUM	Required	Y	Medical/Dental Insurance	1	51,334.00
	HUM	Required	Y	Life/AD&D Insurance	1	763.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,643.00
	HUM	Required	Y	Vision Insurance	1	685.00
	HUM	Required	Y	Employee Assistance Program	1	240.00
	HUM	Required	Y	Long Term Care Insurance	1	291.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	1,951.00
				<b>Sub-Total Capitol Hill</b>		<b>56,907.00</b>
DC	HUM	Required	Y	Medical/Dental Insurance	1	62,572.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	854.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,778.00
	HUM	Required	Y	Vision Insurance	1	822.00
	HUM	Required	Y	Employee Assistance Program	1	216.00
	HUM	Required	Y	Long Term Care Insurance	1	318.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,378.00
				<b>Sub-Total Del City</b>		<b>69,598.00</b>
ED	HUM	Required	Y	Medical/Dental Insurance	1	158,192.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	1,320.00
	HUM	Required	Y	Life/AD&D Insurance	1	2,305.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,873.00
	HUM	Required	Y	Vision Insurance	1	2,054.00

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
ED	HUM	Required	Y	Employee Assistance Program	1	624.00
	HUM	Required	Y	Long Term Care Insurance	1	1,503.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	6,012.00
				<b>Sub-Total Edmond</b>		<b>176,883.00</b>
MC	HUM	Required	Y	Medical/Dental Insurance	1	84,382.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	1,980.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,556.00
	HUM	Required	Y	Long Term Disability Insurance	1	3,286.00
	HUM	Required	Y	Vision Insurance	1	1,507.00
	HUM	Required	Y	Employee Assistance Program	1	360.00
	HUM	Required	Y	Long Term Care Insurance	1	644.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,207.00
				<b>Sub-Total Midwest City</b>		<b>96,922.00</b>
RE	HUM	Required	Y	Medical/Dental Insurance	1	69,620.00
	HUM	Required	Y	Life/AD&D Insurance	1	988.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,108.00
	HUM	Required	Y	Vision Insurance	1	959.00
	HUM	Required	Y	Employee Assistance Program	1	216.00
	HUM	Required	Y	Long Term Care Insurance	1	270.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,646.00
				<b>Sub-Total Ralph Ellison</b>		<b>76,807.00</b>
SO	HUM	Required	Y	Medical/Dental Insurance	1	128,668.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,986.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,345.00
	HUM	Required	Y	Vision Insurance	1	1,644.00
	HUM	Required	Y	Employee Assistance Program	1	408.00
	HUM	Required	Y	Long Term Care Insurance	1	1,059.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	4,890.00
				<b>Sub-Total Southern Oaks</b>		<b>143,660.00</b>
VI	HUM	Required	Y	Medical/Dental Insurance	1	90,001.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,251.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,601.00
	HUM	Required	Y	Vision Insurance	1	1,233.00
	HUM	Required	Y	Employee Assistance Program	1	408.00
	HUM	Required	Y	Long Term Care Insurance	1	568.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,421.00
				<b>Sub-Total Village</b>		<b>100,143.00</b>
WA	HUM	Required	Y	Medical/Dental Insurance	1	84,382.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	1,348.00
	HUM	Required	Y	Long Term Disability Insurance	1	2,965.00
	HUM	Required	Y	Vision Insurance	1	1,233.00
	HUM	Required	Y	Employee Assistance Program	1	336.00
	HUM	Required	Y	Long Term Care Insurance	1	646.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	3,207.00
				<b>Sub-Total Warr Acres</b>		<b>94,777.00</b>

**Metropolitan Library System  
FY15 Budget**

**112 Group Insurance (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
NW	HUM	Required	Y	Medical/Dental Insurance	1	152,573.00
	HUM	Required	Y	Medical/Dental Insurance Opt Out	1	660.00
	HUM	Required	Y	Life/AD&D Insurance	1	2,057.00
	HUM	Required	Y	Long Term Disability Insurance	1	4,433.00
	HUM	Required	Y	Vision Insurance	1	1,917.00
	HUM	Required	Y	Employee Assistance Program	1	600.00
	HUM	Required	Y	Long Term Care Insurance	1	557.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	5,798.00
				<b>Sub-Total Northwest</b>		<b>168,595.00</b>
AL	HUM	Required	Y	Medical/Dental Insurance	1	71,715.00
	HUM	Required	Y	Life/AD&D Insurance	1	852.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,896.00
	HUM	Required	Y	Vision Insurance	1	822.00
	HUM	Required	Y	Employee Assistance Program	1	240.00
	HUM	Required	Y	Long Term Care Insurance	1	270.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,726.00
				<b>Sub-Total Almonte</b>		<b>78,521.00</b>
CT	HUM	Required	Y	Medical/Dental Insurance	1	66,096.00
	HUM	Required	Y	Life/AD&D Insurance	1	951.00
	HUM	Required	Y	Long Term Disability Insurance	1	1,987.00
	HUM	Required	Y	Vision Insurance	1	822.00
	HUM	Required	Y	Employee Assistance Program	1	216.00
	HUM	Required	Y	Long Term Care Insurance	1	320.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	2,512.00
				<b>Sub-Total Choctaw</b>		<b>72,904.00</b>
NP	HUM	Required	Y	Employee Assistance Program	1	24.00
				<b>Sub-Total Nicoma Park</b>		<b>24.00</b>
WR	HUM	Required	Y	Employee Assistance Program	1	24.00
				<b>Sub-Total Wright</b>		<b>24.00</b>
HR	HUM	Required	Y	Medical/Dental Insurance	1	14,762.00
	HUM	Required	Y	Life/AD&D Insurance	1	167.00
	HUM	Required	Y	Long Term Disability Insurance	1	348.00
	HUM	Required	Y	Vision Insurance	1	137.00
	HUM	Required	Y	Employee Assistance Program	1	72.00
	HUM	Required	Y	Long Term Care Insurance	1	93.00
	HUM	Required	Y	Medical/Dental Insurance Rate Increase	1	561.00
				<b>Sub-Total Harrah</b>		<b>16,140.00</b>
JN	HUM	Required	Y	Employee Assistance Program	1	24.00
				<b>Sub-Total Jones</b>		<b>24.00</b>
LU	HUM	Required	Y	Employee Assistance Program	1	96.00
				<b>Sub-Total Luther</b>		<b>96.00</b>
SYS	BUS	Required	Y	Flex Administration	1	5,000.00
				<b>Sub-Total System</b>		<b>5,000.00</b>
				<b>Account Total</b>		<b>3,152,195.00</b>

**Metropolitan Library System  
FY15 Budget**

**113 Employees' Retirement**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Retirement	1	11,442.00
				<b>Sub-Total Director</b>		<b>11,442.00</b>
HUM	BUS	Required	Y	Retirement	1	82,124.00
				<b>Sub-Total Human Resources</b>		<b>82,124.00</b>
BUS	BUS	Required	Y	Retirement	1	86,492.00
				<b>Sub-Total Business Office</b>		<b>86,492.00</b>
MAC	BUS	Required	Y	Retirement	1	21,953.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>21,953.00</b>
MTC	BUS	Required	Y	Retirement	1	76,109.00
				<b>Sub-Total Maintenance</b>		<b>76,109.00</b>
MSL	BUS	Required	Y	Retirement	1	61,141.00
				<b>Sub-Total Materials Selection</b>		<b>61,141.00</b>
DVS	BUS	Required	Y	Retirement	1	28,819.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>28,819.00</b>
PLA	BUS	Required	Y	Retirement	1	39,177.00
				<b>Sub-Total Planning</b>		<b>39,177.00</b>
SEC	BUS	Required	Y	Retirement	1	20,878.00
				<b>Sub-Total Security</b>		<b>20,878.00</b>
IT	BUS	Required	Y	Retirement	1	73,597.00
				<b>Sub-Total Information Technology</b>		<b>73,597.00</b>
CAT	BUS	Required	Y	Retirement	1	74,198.00
				<b>Sub-Total Cataloging</b>		<b>74,198.00</b>
CC	BUS	Required	Y	Retirement	1	4,483.00
				<b>Sub-Total Circulation Control</b>		<b>4,483.00</b>
TP	BUS	Required	Y	Retirement	1	43,951.00
				<b>Sub-Total Technical Processing</b>		<b>43,951.00</b>
CON	BUS	Required	Y	Retirement	1	55,283.00
				<b>Sub-Total Construction Management</b>		<b>55,283.00</b>
LO	BUS	Required	Y	Retirement	1	93,876.00
				<b>Sub-Total Library Operations</b>		<b>93,876.00</b>
OUT	BUS	Required	Y	Retirement	1	157,940.00
				<b>Sub-Total Outreach</b>		<b>157,940.00</b>
ILL	BUS	Required	Y	Retirement	1	9,050.00
				<b>Sub-Total Interlibrary Loan</b>		<b>9,050.00</b>
DN	BUS	Required	Y	Retirement	1	198,970.00
				<b>Sub-Total Downtown</b>		<b>198,970.00</b>



**Metropolitan Library System  
FY15 Budget**

**113 Employees' Retirement (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BI	BUS	Required	Y	Retirement	1	102,754.00
				<b>Sub-Total Belle Isle</b>		<b>102,754.00</b>
BE	BUS	Required	Y	Retirement	1	83,161.00
				<b>Sub-Total Bethany</b>		<b>83,161.00</b>
CH	BUS	Required	Y	Retirement	1	73,173.00
				<b>Sub-Total Capitol Hill</b>		<b>73,173.00</b>
DC	BUS	Required	Y	Retirement	1	37,974.00
				<b>Sub-Total Del City</b>		<b>37,974.00</b>
ED	BUS	Required	Y	Retirement	1	73,143.00
				<b>Sub-Total Edmond</b>		<b>73,143.00</b>
MC	BUS	Required	Y	Retirement	1	49,093.00
				<b>Sub-Total Midwest City</b>		<b>49,093.00</b>
RE	BUS	Required	Y	Retirement	1	41,567.00
				<b>Sub-Total Ralph Ellison</b>		<b>41,567.00</b>
SO	BUS	Required	Y	Retirement	1	161,252.00
				<b>Sub-Total Southern Oaks</b>		<b>161,252.00</b>
VI	BUS	Required	Y	Retirement	1	39,263.00
				<b>Sub-Total Village</b>		<b>39,263.00</b>
WA	BUS	Required	Y	Retirement	1	76,497.00
				<b>Sub-Total Warr Acres</b>		<b>76,497.00</b>
NW	BUS	Required	Y	Retirement	1	66,430.00
				<b>Sub-Total Northwest</b>		<b>66,430.00</b>
AL	BUS	Required	Y	Retirement	1	23,766.00
				<b>Sub-Total Almonte</b>		<b>23,766.00</b>
CT	BUS	Required	Y	Retirement	1	29,890.00
				<b>Sub-Total Choctaw</b>		<b>29,890.00</b>
HR	BUS	Required	Y	Retirement	1	20,237.00
				<b>Sub-Total Harrah</b>		<b>20,237.00</b>
SYS	BUS	Required	Y	Retirement	1	30,000.00
				<b>Sub-Total System</b>		<b>30,000.00</b>
				<b>Account Total</b>		<b>2,047,683.00</b>

**Metropolitan Library System  
FY15 Budget**

**114 Unemployment Compen.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SYS	BUS	Required	Y	Unemployment Compensation	1	30,000.00
<b>Sub-Total System</b>						<b>30,000.00</b>
<b>Account Total</b>						<b>30,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**201 Bldg, Property & Auto Insu.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Property and Casualty Insurance	1	2,480.00
				<b>Sub-Total Director</b>		<b>2,480.00</b>
HUM	BUS	Required	Y	Property and Casualty Insurance	1	2,480.00
				<b>Sub-Total Human Resources</b>		<b>2,480.00</b>
BUS	BUS	Required	Y	Property and Casualty Insurance	1	3,471.00
				<b>Sub-Total Business Office</b>		<b>3,471.00</b>
MAC	BUS	Required	Y	Property and Casualty Insurance	1	2,480.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>2,480.00</b>
MTC	BUS	Required	Y	Property and Casualty Insurance	1	4,697.00
	BUS	Required	Y	Vehicle	1	25,623.00
				<b>Sub-Total Maintenance</b>		<b>30,320.00</b>
MSL	BUS	Required	Y	Property and Casualty Insurance	1	4,959.00
				<b>Sub-Total Materials Selection</b>		<b>4,959.00</b>
DVS	BUS	Required	Y	Property and Casualty Insurance	1	1,984.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>1,984.00</b>
PLA	BUS	Required	Y	Property and Casualty Insurance	1	2,975.00
				<b>Sub-Total Planning</b>		<b>2,975.00</b>
SEC	BUS	Required	Y	Property and Casualty Insurance	1	2,975.00
				<b>Sub-Total Security</b>		<b>2,975.00</b>
IT	BUS	Required	Y	Property and Casualty Insurance	1	5,951.00
	BUS	Required	Y	Equipment	1	1,281.00
	BUS	Required	Y	Vehicle	1	1,507.00
				<b>Sub-Total Information Technology</b>		<b>8,739.00</b>
CAT	BUS	Required	Y	Property and Casualty Insurance	1	1,527.00
				<b>Sub-Total Cataloging</b>		<b>1,527.00</b>
CC	BUS	Required	Y	Property and Casualty Insurance	1	496.00
				<b>Sub-Total Circulation Control</b>		<b>496.00</b>
TP	BUS	Required	Y	Property and Casualty Insurance	1	3,875.00
				<b>Sub-Total Technical Processing</b>		<b>3,875.00</b>
CON	BUS	Required	Y	Property and Casualty Insurance	1	992.00
				<b>Sub-Total Construction Management</b>		<b>992.00</b>
LO	BUS	Required	Y	Property and Casualty Insurance	1	3,471.00
				<b>Sub-Total Library Operations</b>		<b>3,471.00</b>
OUT	BUS	Required	Y	Property and Casualty Insurance	1	3,967.00
	BUS	Required	Y	Property and Casualty Insurance	1	1,292.00
	BUS	Required	Y	Vehicle	1	3,015.00
				<b>Sub-Total Outreach</b>		<b>8,274.00</b>

**Metropolitan Library System  
FY15 Budget**

**201 Bldg, Property & Auto Insu. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
ILL	BUS	Required	Y	Property and Casualty Insurance	1	352.00
				<b>Sub-Total Interlibrary Loan</b>		<b>352.00</b>
DN	BUS	Required	Y	Property and Casualty Insurance	1	25,787.00
				<b>Sub-Total Downtown</b>		<b>25,787.00</b>
BI	BUS	Required	Y	Property and Casualty Insurance	1	9,304.00
				<b>Sub-Total Belle Isle</b>		<b>9,304.00</b>
BE	BUS	Required	Y	Property and Casualty Insurance	1	4,389.00
				<b>Sub-Total Bethany</b>		<b>4,389.00</b>
CH	BUS	Required	Y	Property and Casualty Insurance	1	5,910.00
				<b>Sub-Total Capitol Hill</b>		<b>5,910.00</b>
DC	BUS	Required	Y	Property and Casualty Insurance	1	2,103.00
	BUS	Required	Y	Flood	1	8,265.00
				<b>Sub-Total Del City</b>		<b>10,368.00</b>
ED	BUS	Required	Y	Property and Casualty Insurance	1	12,550.00
				<b>Sub-Total Edmond</b>		<b>12,550.00</b>
MC	BUS	Required	Y	Property and Casualty Insurance	1	12,062.00
				<b>Sub-Total Midwest City</b>		<b>12,062.00</b>
RE	BUS	Required	Y	Property and Casualty Insurance	1	10,416.00
				<b>Sub-Total Ralph Ellison</b>		<b>10,416.00</b>
SO	BUS	Required	Y	Property and Casualty Insurance	1	15,040.00
				<b>Sub-Total Southern Oaks</b>		<b>15,040.00</b>
VI	BUS	Required	Y	Property and Casualty Insurance	1	6,441.00
				<b>Sub-Total Village</b>		<b>6,441.00</b>
WA	BUS	Required	Y	Property and Casualty Insurance	1	5,279.00
				<b>Sub-Total Warr Acres</b>		<b>5,279.00</b>
NW	BUS	Required	Y	Property and Casualty Insurance	1	30,167.00
	BUS	Required	Y	Flood	1	3,096.00
				<b>Sub-Total Northwest</b>		<b>33,263.00</b>
AL	BUS	Required	Y	Property and Casualty Insurance	1	657.00
				<b>Sub-Total Almonte</b>		<b>657.00</b>
CT	BUS	Required	Y	Property and Casualty Insurance	1	6,142.00
				<b>Sub-Total Choctaw</b>		<b>6,142.00</b>
NP	BUS	Required	Y	Property and Casualty Insurance	1	264.00
				<b>Sub-Total Nicoma Park</b>		<b>264.00</b>
WR	BUS	Required	Y	Property and Casualty Insurance	1	512.00
	BUS	Required	Y	Flood	1	1,265.00
				<b>Sub-Total Wright</b>		<b>1,777.00</b>

**Metropolitan Library System  
FY15 Budget**

**201 Bldg, Property & Auto Insu. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
HR	BUS	Required	Y	Property and Casualty Insurance	1	947.00
				<b>Sub-Total Harrah</b>		<b>947.00</b>
JN	BUS	Required	Y	Property and Casualty Insurance	1	293.00
				<b>Sub-Total Jones</b>		<b>293.00</b>
LU	BUS	Required	Y	Property and Casualty Insurance	1	757.00
				<b>Sub-Total Luther</b>		<b>757.00</b>
SYS	BUS	Required	Y	Property and Casualty Insurance	1	1,106.00
	BUS	Required	Y	Fiduciary Insurance	1	16,713.00
	BUS	Required	Y	Umbrella	1	5,964.00
	BUS	Required	Y	D&O and EPLI	1	12,777.00
	BUS	Required	Y	Emergency deductible	1	25,000.00
				<b>Sub-Total System</b>		<b>61,560.00</b>
				<b>Account Total</b>		<b>305,056.00</b>

**Metropolitan Library System  
FY15 Budget**

**205 Rent of Library Buildings**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DC	BUS	Required	Y	Rent	1	4,800.00
<b>Sub-Total Del City</b>						<b>4,800.00</b>
AL	BUS	Required	Y	Rent (with 2% increase in Oct)	1	87,355.00
<b>Sub-Total Almonte</b>						<b>87,355.00</b>
<b>Account Total</b>						<b>92,155.00</b>

**Metropolitan Library System  
FY15 Budget**

**207 Janitorial Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	BUS	Required	Y	Pest Control	1	720.00
	BUS	Required	Y	Janitorial Services	1	10,000.00
	BUS	Required	Y	Carpet Cleaning	1	2,560.00
	BUS	Required	Y	Window Cleaning	1	67.00
<b>Sub-Total Maintenance</b>						<b>13,347.00</b>
CAT	BUS	Required	Y	Janitorial Services	1	3,250.00
	BUS	Required	Y	Carpet Cleaning	1	832.00
	BUS	Required	Y	Pest Control	1	234.00
<b>Sub-Total Cataloging</b>						<b>4,316.00</b>
TP	BUS	Required	Y	Janitorial Services	1	8,250.00
	BUS	Required	Y	Pest Control	1	594.00
	BUS	Required	Y	Carpet Cleaning	1	2,112.00
<b>Sub-Total Technical Processing</b>						<b>10,956.00</b>
OUT	BUS	Required	Y	Janitorial Services	1	2,750.00
	BUS	Required	Y	Carpet Cleaning	1	704.00
	BUS	Required	Y	Pest Control	1	198.00
<b>Sub-Total Outreach</b>						<b>3,652.00</b>
ILL	BUS	Required	Y	Janitorial Services	1	750.00
	BUS	Required	Y	Carpet Cleaning	1	192.00
	BUS	Required	Y	Pest Control	1	54.00
<b>Sub-Total Interlibrary Loan</b>						<b>996.00</b>
DN	BUS	Required	Y	Pest Control	1	5,700.00
	BUS	Required	Y	Janitorial Services	1	150,800.00
	BUS	Required	Y	Carpet Cleaning	1	29,400.00
	BUS	Required	Y	Window Cleaning	1	13,210.00
<b>Sub-Total Downtown</b>						<b>199,110.00</b>
BI	BUS	Required	Y	Pest Control	1	1,100.00
	BUS	Required	Y	Janitorial Services	1	16,800.00
	BUS	Required	Y	Carpet Cleaning	1	6,200.00
	BUS	Required	Y	Window Cleaning	1	682.00
<b>Sub-Total Belle Isle</b>						<b>24,782.00</b>
BE	BUS	Required	Y	Pest Control	1	700.00
	BUS	Required	Y	Janitorial Services	1	4,600.00
	BUS	Required	Y	Window Cleaning	1	212.00
	BUS	Required	Y	Carpet Cleaning	1	3,200.00
<b>Sub-Total Bethany</b>						<b>8,712.00</b>
CH	BUS	Required	Y	Pest Control	1	1,000.00
	BUS	Required	Y	Janitorial Services	1	16,848.00
	BUS	Required	Y	Carpet Cleaning	1	3,000.00
	BUS	Required	Y	Window Cleaning	1	744.00
<b>Sub-Total Capitol Hill</b>						<b>21,592.00</b>
DC	BUS	Required	Y	Pest Control	1	700.00
	BUS	Required	Y	Carpet Cleaning	1	2,800.00

**Metropolitan Library System  
FY15 Budget**

**207 Janitorial Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DC	BUS	Required	Y	Janitorial Services	1	9,828.00
	BUS	Required	Y	Window Cleaning	1	67.00
				<b>Sub-Total Del City</b>		<b>13,395.00</b>
ED	BUS	Required	Y	Pest Control	1	1,500.00
	BUS	Required	Y	Janitorial Services	1	25,200.00
	BUS	Required	Y	Carpet Cleaning	1	8,600.00
	BUS	Required	Y	Window Cleaning	1	952.00
				<b>Sub-Total Edmond</b>		<b>36,252.00</b>
MC	BUS	Required	Y	Pest Control	1	1,800.00
	BUS	Required	Y	Janitorial Services	1	30,000.00
	BUS	Required	Y	Carpet Cleaning	1	10,200.00
	BUS	Required	Y	Window Cleaning	1	456.00
				<b>Sub-Total Midwest City</b>		<b>42,456.00</b>
RE	BUS	Required	Y	Pest Control	1	800.00
	BUS	Required	Y	Janitorial Services	1	19,040.00
	BUS	Required	Y	Carpet Cleaning	1	4,200.00
	BUS	Required	Y	Window Cleaning	1	672.00
				<b>Sub-Total Ralph Ellison</b>		<b>24,712.00</b>
SO	BUS	Required	Y	Pest Control	1	800.00
	BUS	Required	Y	Janitorial Services	1	14,400.00
	BUS	Required	Y	Carpet Cleaning	1	5,000.00
	BUS	Required	Y	Window Cleaning	1	572.00
				<b>Sub-Total Southern Oaks</b>		<b>20,772.00</b>
VI	BUS	Required	Y	Pest Control	1	900.00
	BUS	Required	Y	Janitorial Services	1	14,040.00
	BUS	Required	Y	Carpet Cleaning	1	4,800.00
	BUS	Required	Y	Window Cleaning	1	476.00
				<b>Sub-Total Village</b>		<b>20,216.00</b>
WA	BUS	Required	Y	Pest Control	1	800.00
	BUS	Required	Y	Janitorial Services	1	14,040.00
	BUS	Required	Y	Carpet Cleaning	1	4,200.00
	BUS	Required	Y	Window Cleaning	1	380.00
				<b>Sub-Total Warr Acres</b>		<b>19,420.00</b>
NW	BUS	Required	Y	Pest Control	1	1,900.00
	BUS	Required	Y	Janitorial Services	1	31,200.00
	BUS	Required	Y	Carpet Cleaning	1	7,400.00
	BUS	Required	Y	Window Cleaning	1	2,892.00
				<b>Sub-Total Northwest</b>		<b>43,392.00</b>
AL	BUS	Required	Y	Carpet Cleaning	1	2,200.00
	BUS	Required	Y	Janitorial Services	1	9,600.00
	BUS	Required	Y	Pest Control	1	660.00
				<b>Sub-Total Almonte</b>		<b>12,460.00</b>
CT	BUS	Required	Y	Pest Control	1	700.00



**Metropolitan Library System  
FY15 Budget**

**207 Janitorial Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CT	BUS	Required	Y	Janitorial Services	1	11,232.00
	BUS	Required	Y	Carpet Cleaning	1	3,200.00
	BUS	Required	Y	Window Cleaning	1	784.00
				<b>Sub-Total Choctaw</b>		<b>15,916.00</b>
NP	BUS	Required	Y	Pest Control	1	500.00
	BUS	Required	Y	Janitorial Services	1	6,000.00
	BUS	Required	Y	Carpet Cleaning	1	1,000.00
	BUS	Required	Y	Window Cleaning	1	424.00
				<b>Sub-Total Nicoma Park</b>		<b>7,924.00</b>
WR	BUS	Required	Y	Pest Control	1	500.00
	BUS	Required	Y	Janitorial Services	1	4,800.00
	BUS	Required	Y	Carpet Cleaning	1	800.00
	BUS	Required	Y	Window Cleaning	1	67.00
				<b>Sub-Total Wright</b>		<b>6,167.00</b>
HR	BUS	Required	Y	Pest Control	1	500.00
	BUS	Required	Y	Janitorial Services	1	6,000.00
	BUS	Required	Y	Carpet Cleaning	1	800.00
	BUS	Required	Y	Window Cleaning	1	67.00
				<b>Sub-Total Harrah</b>		<b>7,367.00</b>
JN	BUS	Required	Y	Pest Control	1	500.00
	BUS	Required	Y	Carpet Cleaning	1	600.00
	BUS	Required	Y	Window Cleaning	1	67.00
				<b>Sub-Total Jones</b>		<b>1,167.00</b>
LU	BUS	Required	Y	Pest Control	1	500.00
	BUS	Required	Y	Janitorial Services	1	4,800.00
	BUS	Required	Y	Carpet Cleaning	1	1,000.00
	BUS	Required	Y	Window Cleaning	1	67.00
				<b>Sub-Total Luther</b>		<b>6,367.00</b>
SYS	BUS	Required	Y	Janitorial Services	1	6,000.00
				<b>Sub-Total System</b>		<b>6,000.00</b>
				<b>Account Total</b>		<b>571,446.00</b>

**Metropolitan Library System  
FY15 Budget**

**208 Maintenance of Facilities**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BUS	BUS	Required	Y	Maintenance of currency counter	1	400.00
<b>Sub-Total Business Office</b>						<b>400.00</b>
MTC	BUS	Required	Y	Lawn Maintenance	1	5,160.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	750.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	1,400.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	500.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	300.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	8,000.00
	MTC	Required	Y	Equipment Repairs	1	2,000.00
	MTC	Required	Y	Winter Wear	1	1,000.00
	MTC	Required	Y	Safety Equipment (shoes & gloves)	1	2,000.00
	MTC	Required	Y	Refrigerant R-22	1	4,800.00
	MTC	Required	Y	Ice Melt / Sand	1	3,500.00
	MTC	Required	Y	Snow shovels and Spreaders	1	800.00
	MTC	Required	Y	HVAC repairs and maintenance	1	4,000.00
	MTC	Required	Y	False alarm charges	1	325.00
	MTC	Required	Y	Uniform Charges	1	8,060.00
	MTC	Required	Y	New Uniform Shirts	1	4,000.00
	MTC	Required	Y	MCCS Software	1	4,800.00
	MTC	Required	Y	Alarm permits	1	357.00
	MTC	Required	Y	Boiler inspections	1	100.00
	MTC	Required	Y	Floor Mats for Libraries	1	500.00
<b>Sub-Total Maintenance</b>						<b>53,752.00</b>
CC	IT	Required	Y	Maintenance for Pressure Sealer	1	1,400.00
<b>Sub-Total Circulation Control</b>						<b>1,400.00</b>
LO	LO	Required	Y	Piano Tuning	1	1,200.00
	LO	Required	Y	Audio Visual Equipment & Repairs	1	2,800.00
	LO	Required	Y	Cleaning of Meeting Room & Auditorium Seating	1	2,000.00
<b>Sub-Total Library Operations</b>						<b>6,000.00</b>
DN	BUS	Required	Y	Lawn Maintenance	1	6,000.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	BUS	Required	Y	Elevator Maintenance	1	22,000.00
	MTC	Required	Y	Annual fire and burglar inspection	1	4,940.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	880.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	300.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	19,000.00
	MTC	Required	Y	HVAC maintenance and repairs	1	15,000.00
	MTC	Required	Y	Misc. Painting	1	5,000.00
	MTC	Required	Y	Water treatment for closed loop	1	500.00
	MTC	Required	Y	Fire and Burglar alarm monitoring	1	360.00
	BUS	Required	Y	Install New Burglar System	1	10,000.00
	MTC	Required	Y	Irrigation repairs	1	1,000.00
	MTC	Required	Y	Fire system repairs	1	8,000.00
	MTC	Required	Y	BAS system review and repair	1	35,000.00
	MTC	Required	Y	Door closer in Children's area (carryover)	1	3,000.00
<b>Sub-Total Downtown</b>						<b>132,380.00</b>

**Metropolitan Library System  
FY15 Budget**

**208 Maintenance of Facilities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BI	BUS	Required	Y	Lawn Maintenance	1	4,820.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	1,050.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	BUS	Required	Y	Elevator Maintenance	1	2,400.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	750.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	365.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	4,000.00
	MTC	Required	Y	Irrigation system repairs and maintenance	1	2,600.00
	MTC	Required	Y	Elevator repairs	1	1,800.00
	MTC	Required	Y	HVAC maintenance and repairs	1	4,500.00
	MTC	Required	Y	Dirt work and sod at north east side (carryover)	1	1,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,800.00
	MTC	Required	Y	Elevator Inspection/Permit	1	100.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
	MTC	Required	Y	Misc. painting	1	2,000.00
				<b>Sub-Total Belle Isle</b>		<b>30,185.00</b>
BE	BUS	Required	Y	Lawn Maintenance	1	4,820.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	1,050.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	BUS	Required	Y	Landscaping	1	5,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	500.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	4,000.00
	MTC	Required	Y	Exterior lighting upgrade (carryover)	1	4,000.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
				<b>Sub-Total Bethany</b>		<b>22,370.00</b>
CH	BUS	Required	Y	Lawn Maintenance	1	2,200.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	330.00
	BUS	Required	Y	Lawn Maintenance Other	1	750.00
	BUS	Required	Y	Elevator Maintenance	1	2,400.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	600.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	HVAC repairs and maintenance	1	4,000.00
	MTC	Required	Y	Elevator Inspection/Permit	1	100.00
	MTC	Required	Y	Contingency	1	10,000.00
	MTC	Required	Y	Fire system repairs	1	3,000.00
				<b>Sub-Total Capitol Hill</b>		<b>23,880.00</b>
DC	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	3,000.00
				<b>Sub-Total Del City</b>		<b>3,500.00</b>
ED	ED	Required	Y	Shades for MLO Office	2	1,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	950.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00

**Metropolitan Library System  
FY15 Budget**

**208 Maintenance of Facilities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
ED	MTC	Required	Y	Annual fire extinguisher inspection	1	130.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Monthly water treatment	1	2,800.00
	MTC	Required	Y	Cooling tower repairs and maintenance	1	2,500.00
	MTC	Required	Y	Contingency	1	6,000.00
	MTC	Required	Y	Misc. painting	1	3,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,600.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
	BUS	Required	Y	Lawn Maintenance	1	5,000.00
<b>Sub-Total Edmond</b>						<b>25,280.00</b>
MC	MTC	Required	Y	Annual fire and burglar alarm inspection	1	850.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	7,000.00
	MTC	Required	Y	HVAC repairs and maintenance	1	3,000.00
	MTC	Required	Y	Lawn Irrigation system repairs	1	2,000.00
	MTC	Required	Y	Misc Painting	1	4,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,800.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
	BUS	Required	Y	Lawn Maintenance	1	6,000.00
<b>Sub-Total Midwest City</b>						<b>27,050.00</b>
RE	BUS	Required	Y	Lawn Maintenance	1	5,160.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	1,050.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	550.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	5,000.00
	MTC	Required	Y	Irrigation system repairs	1	1,000.00
	MTC	Required	Y	HVAC Repairs and maintenance	1	5,000.00
	MTC	Required	Y	Misc. Painting	1	3,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,800.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
<b>Sub-Total Ralph Ellison</b>						<b>25,960.00</b>
SO	BUS	Required	Y	Lawn Maintenance	1	5,160.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	1,050.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	1,200.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	4,000.00
	MTC	Required	Y	Irrigation system repairs	1	800.00
	MTC	Required	Y	HVAC Repairs and maintenance	1	2,500.00
	MTC	Required	Y	Misc. Painting	1	2,500.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
<b>Sub-Total Southern Oaks</b>						<b>20,610.00</b>

**Metropolitan Library System  
FY15 Budget**

**208 Maintenance of Facilities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
VI	BUS	Required	Y	Lawn Maintenance	1	4,820.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	840.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	VI	Required	Y	Aquarium Services	1	4,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	600.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	5,000.00
	MTC	Required	Y	HVAC Repairs and maintenance	1	1,000.00
	MTC	Required	Y	Misc. Painting	1	2,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,800.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
				<b>Sub-Total Village</b>		<b>23,460.00</b>
WA	BUS	Required	Y	Lawn Maintenance	1	4,820.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	840.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	BUS	Required	Y	Aquarium maintenance	1	2,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	600.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	5,000.00
	MTC	Required	Y	Misc. Painting	1	2,000.00
	MTC	Required	Y	HVAC Repairs and maintenance	1	1,000.00
	MTC	Required	Y	Fire system repairs	1	1,500.00
				<b>Sub-Total Warr Acres</b>		<b>19,260.00</b>
NW	NW	Required	Y	Piano Tuning	4	600.00
	BUS	Required	Y	Lawn Maintenance	1	9,000.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	1,500.00
	BUS	Required	Y	Lawn Maintenance Other	1	2,000.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	2,720.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	450.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	5,000.00
	MTC	Required	Y	Misc. Painting	1	3,000.00
	MTC	Required	Y	Room Partition Repair/Maintenance	1	1,800.00
	MTC	Required	Y	HVAC Repairs and maintenance	1	3,000.00
				<b>Sub-Total Northwest</b>		<b>29,570.00</b>
AL	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	HVAC preventive maintenance	1	800.00
	MTC	Required	Y	Contingency	1	3,000.00
				<b>Sub-Total Almonte</b>		<b>4,300.00</b>
CT	BUS	Required	Y	Lawn Maintenance	1	6,000.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	840.00
	BUS	Required	Y	Lawn Maintenance Other	1	1,000.00
	BUS	Required	Y	Planter repair	1	3,000.00

**Metropolitan Library System  
FY15 Budget**

**208 Maintenance of Facilities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CT	MTC	Required	Y	fire and burglar alarm inspection	1	600.00
	MTC	Required	Y	Annual fire sprinkler inspection	1	400.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	6,000.00
	MTC	Required	Y	Fire system repairs	1	2,000.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
				<b>Sub-Total Choctaw</b>		<b>20,340.00</b>
NP	MTC	Required	Y	Annual fire extinguisher inspection	1	100.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	2,000.00
	MTC	Required	Y	HVAC system repairs and maintenance	1	3,000.00
				<b>Sub-Total Nicoma Park</b>		<b>5,500.00</b>
WR	BUS	Required	Y	Lawn Maintenance	1	2,200.00
	BUS	Required	Y	Lawn Maintenance-Fertilizer/Weed Control	1	360.00
	BUS	Required	Y	Lawn Maintenance Other	1	500.00
	MTC	Required	Y	Annual fire and burglar alarm inspection	1	340.00
	MTC	Required	Y	Annual fire extinguisher inspection	1	25.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	2,000.00
				<b>Sub-Total Wright</b>		<b>5,825.00</b>
HR	MTC	Required	Y	Annual fire extinguisher inspection	1	50.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	3,000.00
	MTC	Required	Y	Grounds and Shrubs	1	500.00
				<b>Sub-Total Harrah</b>		<b>3,950.00</b>
JN	MTC	Required	Y	Annual fire extinguisher inspection	1	25.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	2,000.00
				<b>Sub-Total Jones</b>		<b>2,425.00</b>
LU	MTC	Required	Y	Annual fire extinguisher inspection	1	25.00
	MTC	Required	Y	Fire and burglar alarm system monitoring	1	400.00
	MTC	Required	Y	Contingency	1	2,000.00
				<b>Sub-Total Luther</b>		<b>2,425.00</b>
SYS	BUS	Required	Y	Landscaping as Needed	1	20,000.00
	BUS	Required	Y	Tree Trimming	1	10,000.00
	MTC	Required	Y	Clean and stripe parking lots	1	10,000.00
	MTC	Required	Y	Misc. Painting	1	10,000.00
	MTC	Required	Y	Contingency	1	20,000.00
				<b>Sub-Total System</b>		<b>70,000.00</b>
				<b>Account Total</b>		<b>559,822.00</b>

**Metropolitan Library System  
FY15 Budget**

**211 Parking & Transportation**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Parking	1	5,280.00
	BUS	Required	Y	Car allowance	1	5,400.00
	BUS	Required	Y	Mileage	1	2,000.00
				<b>Sub-Total Director</b>		<b>12,680.00</b>
HUM	BUS	Required	Y	Parking	1	6,600.00
	BUS	Required	Y	Mileage	1	900.00
				<b>Sub-Total Human Resources</b>		<b>7,500.00</b>
BUS	BUS	Required	Y	Parking	1	9,240.00
	BUS	Required	Y	Mileage	1	2,000.00
				<b>Sub-Total Business Office</b>		<b>11,240.00</b>
MAC	BUS	Required	Y	Parking	1	3,960.00
	BUS	Required	Y	Mileage	1	900.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>4,860.00</b>
MTC	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Maintenance</b>		<b>200.00</b>
MSL	BUS	Required	Y	Parking	1	13,200.00
	BUS	Required	Y	Mileage	1	2,000.00
				<b>Sub-Total Materials Selection</b>		<b>15,200.00</b>
DVS	BUS	Required	Y	Parking	1	3,960.00
	BUS	Required	Y	Mileage	1	3,000.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>6,960.00</b>
PLA	BUS	Required	Y	Parking	1	6,600.00
	BUS	Required	Y	Mileage	1	3,000.00
	PLA	Required	Y	ILS Training Additional Mileage and Parking	1	5,000.00
				<b>Sub-Total Planning</b>		<b>14,600.00</b>
SEC	BUS	Required	Y	Parking	1	7,920.00
	BUS	Required	Y	Mileage	1	1,400.00
				<b>Sub-Total Security</b>		<b>9,320.00</b>
IT	BUS	Required	Y	Parking	1	13,200.00
	BUS	Required	Y	Mileage	1	4,200.00
				<b>Sub-Total Information Technology</b>		<b>17,400.00</b>
CAT	BUS	Required	Y	Mileage	1	300.00
				<b>Sub-Total Cataloging</b>		<b>300.00</b>
CC	BUS	Required	Y	Parking	1	1,320.00
	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Circulation Control</b>		<b>1,520.00</b>
TP	BUS	Required	Y	Mileage	1	400.00
				<b>Sub-Total Technical Processing</b>		<b>400.00</b>
CON	BUS	Required	Y	Parking	1	1,320.00

**Metropolitan Library System  
FY15 Budget**

**211 Parking & Transportation (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CON	BUS	Required	Y	Mileage	1	1,400.00
				<b>Sub-Total Construction Management</b>		<b>2,720.00</b>
LO	BUS	Required	Y	Parking	1	5,280.00
	BUS	Required	Y	Mileage	1	1,500.00
				<b>Sub-Total Library Operations</b>		<b>6,780.00</b>
OUT	BUS	Required	Y	Parking	1	10,560.00
	BUS	Required	Y	Mileage	1	4,600.00
				<b>Sub-Total Outreach</b>		<b>15,160.00</b>
ILL	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Interlibrary Loan</b>		<b>200.00</b>
DN	BUS	Required	Y	Parking	1	51,480.00
	BUS	Required	Y	Mileage	1	700.00
	BUS	Required	Y	Parking Vouchers	1	1,000.00
				<b>Sub-Total Downtown</b>		<b>53,180.00</b>
BI	BUS	Required	Y	Mileage	1	500.00
				<b>Sub-Total Belle Isle</b>		<b>500.00</b>
BE	BUS	Required	Y	Mileage	1	300.00
				<b>Sub-Total Bethany</b>		<b>300.00</b>
CH	BUS	Required	Y	Mileage	1	400.00
				<b>Sub-Total Capitol Hill</b>		<b>400.00</b>
DC	BUS	Required	Y	Mileage	1	700.00
				<b>Sub-Total Del City</b>		<b>700.00</b>
ED	BUS	Required	Y	Mileage	1	700.00
				<b>Sub-Total Edmond</b>		<b>700.00</b>
MC	BUS	Required	Y	Additional mileage for carpeting rescheduling	1	500.00
	BUS	Required	Y	Mileage	1	1,000.00
				<b>Sub-Total Midwest City</b>		<b>1,500.00</b>
RE	BUS	Required	Y	Mileage	1	700.00
				<b>Sub-Total Ralph Ellison</b>		<b>700.00</b>
SO	BUS	Required	Y	Mileage	1	400.00
				<b>Sub-Total Southern Oaks</b>		<b>400.00</b>
VI	BUS	Required	Y	Mileage	1	150.00
				<b>Sub-Total Village</b>		<b>150.00</b>
WA	BUS	Required	Y	Mileage	1	400.00
				<b>Sub-Total Warr Acres</b>		<b>400.00</b>
NW	BUS	Required	Y	Mileage	1	900.00
				<b>Sub-Total Northwest</b>		<b>900.00</b>



**Metropolitan Library System  
FY15 Budget**

**211 Parking & Transportation (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
AL	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Almonte</b>		<b>200.00</b>
CT	BUS	Required	Y	Mileage	1	700.00
				<b>Sub-Total Choctaw</b>		<b>700.00</b>
NP	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Nicoma Park</b>		<b>200.00</b>
WR	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Wright</b>		<b>200.00</b>
HR	BUS	Required	Y	Mileage	1	100.00
				<b>Sub-Total Harrah</b>		<b>100.00</b>
JN	BUS	Required	Y	Mileage	1	200.00
				<b>Sub-Total Jones</b>		<b>200.00</b>
LU	BUS	Required	Y	Mileage	1	100.00
				<b>Sub-Total Luther</b>		<b>100.00</b>
SYS	BUS	Required	Y	Mileage	1	1,000.00
	BUS	Required	Y	Parking	1	1,000.00
				<b>Sub-Total System</b>		<b>2,000.00</b>
				<b>Account Total</b>		<b>190,570.00</b>

**Metropolitan Library System  
FY15 Budget**

**212 Travel Expenses**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	DIR	Required	Y	ALA Annual Conference - Director	1	1,600.00
	DIR	Required	Y	ALA Annual Conference - Commission	1	1,600.00
	DIR	Required	Y	ALA Midwinter Conference - Commission	1	1,600.00
	DIR	Required	Y	ALA Midwinter Conference - Director	1	1,600.00
	DIR	Required	Y	National Library Legislative Day - Director	1	1,600.00
	DIR	Required	Y	Public Library Director's Retreat - Director	1	300.00
	DIR	Required	Y	Miscellaneous Travel	1	600.00
				<b>Sub-Total Director</b>		<b>8,900.00</b>
HUM	HUM	Required	Y	Travel to professional conferences/workshops	1	3,200.00
				<b>Sub-Total Human Resources</b>		<b>3,200.00</b>
BUS	BUS	Required	Y	Travel for HR and Accounting Software	1	6,000.00
	BUS	Required	Y	Finance workshops	1	1,400.00
	BUS	Required	Y	ALA Annual Conference	1	1,600.00
				<b>Sub-Total Business Office</b>		<b>9,000.00</b>
MAC	MAC	Required	Y	ALA Midwinter	1	1,600.00
	MAC	Required	Y	Misc Travel	1	1,000.00
	MAC	Required	Y	ALA, DMac	1	1,600.00
	MAC	Required	Y	SXSW or Content Marketing Conf, Cleveland, OH	1	1,600.00
	MAC	Required	Y	ALA, MaCcrd	1	1,600.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>7,400.00</b>
MSL	MSL	Required	Y	Miscellaneous workshops-travel	1	100.00
	MSL	Required	Y	ALA Annual-San Francisco-DED/M&O	1	1,600.00
				<b>Sub-Total Materials Selection</b>		<b>1,700.00</b>
DVS	DVS	Required	Y	Travel to ALA conference	1	1,600.00
	DVS	Required	Y	Misc Travel for DVS Staff	1	2,000.00
	DVS	Required	Y	Development Conference	1	1,500.00
	DVS	Required	Y	Midwinter	1	1,600.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>6,700.00</b>
PLA	PLA	Required	Y	ALA Annual Conference - San Francisco, CA	1	1,600.00
	PLA	Required	Y	Web Services Conferences - Travel	4	600.00
	PLA	Required	Y	Virtual Librarian Conference	1	1,600.00
	PLA	Required	Y	Manager of Web Dev. & Support Conference - Travel	1	1,600.00
	PLA	Required	Y	ALA Midwinter Meeting - Chicago, IL	1	1,600.00
	PLA	Required	Y	Misc Travel	1	1,500.00
				<b>Sub-Total Planning</b>		<b>8,500.00</b>
IT	IT	Required	Y	ALA - San Francisco, CA	1	1,600.00
	IT	Required	Y	TLC Users Group Conference	1	1,600.00
	IT	Required	Y	IT Conferences	1	1,000.00
				<b>Sub-Total Information Technology</b>		<b>4,200.00</b>
CAT	CAT	Required	Y	ALA Annual Conference, Cataloging Manager	1	1,600.00
	CAT	Required	Y	Travel to workshops/seminars, CAT Mgr. and staff	1	400.00
				<b>Sub-Total Cataloging</b>		<b>2,000.00</b>
TP	TP	Required	Y	Travel to workshops/seminars	1	150.00
				<b>Sub-Total Technical Processing</b>		<b>150.00</b>

**Metropolitan Library System  
FY15 Budget**

**212 Travel Expenses (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CON	CON	Required	Y	ALA - Midwinter Jan 2015 Chicago	1	2,190.00
	CON	Required	Y	ALA - June San Francisco	1	2,190.00
<b>Sub-Total Construction Management</b>						<b>4,380.00</b>
LO	LO	Required	Y	ALA Annual - San Francisco - DLO	1	1,600.00
	LO	Required	Y	ALA Annual - San Francisco - DED	1	1,600.00
	LO	Required	Y	ALA Midwinter - Chicago - DLO	1	1,600.00
	LO	Required	Y	Professional Conferences, 5 Librarians	5	8,000.00
	LO	Required	Y	Misc. Travel	1	700.00
	LO	Required	Y	ALA Annual - San Francisco - Asst. DLO	1	1,600.00
<b>Sub-Total Library Operations</b>						<b>15,100.00</b>
OUT	OUT	Required	Y	Midwest Arts Conference	1	1,600.00
	OUT	Required	Y	YALSA Symposium for YA Coordinator & 5 Librarians	1	2,900.00
	OUT	Required	Y	International Infant & Toddler Conference Tulsa	1	600.00
	OUT	Required	Y	Family Place Training	2	5,714.00
	OUT	Required	Y	Misc. Travel	1	800.00
<b>Sub-Total Outreach</b>						<b>11,614.00</b>
ILL	CAT	Required	Y	Travel to workshops/seminars, ILL staff	1	200.00
<b>Sub-Total Interlibrary Loan</b>						<b>200.00</b>
DN	DN	Required	Y	ALA - San Francisco	1	1,600.00
	DN	Required	Y	Misc. Travel	5	500.00
<b>Sub-Total Downtown</b>						<b>2,100.00</b>
BI	LO	Required	Y	Misc. Travel	1	500.00
<b>Sub-Total Belle Isle</b>						<b>500.00</b>
BE	BE	Required	Y	Miscellaneous Travel Expenses	1	300.00
<b>Sub-Total Bethany</b>						<b>300.00</b>
CH	CH	Required	Y	Miscellaneous travel	1	300.00
	CH	Required	Y	ALA Conference: San Francisco	1	1,600.00
<b>Sub-Total Capitol Hill</b>						<b>1,900.00</b>
DC	DC	Required	Y	ALA Annual Conference - San Francisco, CA	1	1,600.00
	DC	Required	Y	Misc. Travel	1	500.00
<b>Sub-Total Del City</b>						<b>2,100.00</b>
ED	ED	Required	Y	Misc Travel	1	500.00
<b>Sub-Total Edmond</b>						<b>500.00</b>
MC	MC	Required	Y	Misc Travel	1	500.00
	MC	Required	Y	ALA Conference	1	1,600.00
<b>Sub-Total Midwest City</b>						<b>2,100.00</b>
RE	RE	Required	Y	Misc. Travel	1	300.00
	RE	Required	Y	ALA Conference	1	1,600.00
<b>Sub-Total Ralph Ellison</b>						<b>1,900.00</b>
SO	SO	Required	Y	Misc. travel	1	500.00
<b>Sub-Total Southern Oaks</b>						<b>500.00</b>

**Metropolitan Library System  
FY15 Budget**

**212 Travel Expenses (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
VI	VI	Required	Y	Misc. Travel	1	300.00
	VI	Required	Y	ALA - San Francisco, MLO	1	1,600.00
				<b>Sub-Total Village</b>		<b>1,900.00</b>
WA	WA	Required	Y	Misc. Travel	1	300.00
				<b>Sub-Total Warr Acres</b>		<b>300.00</b>
NW	NW	Required	Y	ALA - San Francisco	1	1,600.00
	NW	Required	Y	Miscellaneous Travel	1	500.00
				<b>Sub-Total Northwest</b>		<b>2,100.00</b>
AL	AL	Required	Y	ALA 2015 Conference San Francisco	1	1,600.00
				<b>Sub-Total Almonte</b>		<b>1,600.00</b>
CT	CT	Required	Y	Misc. Travel	1	300.00
				<b>Sub-Total Choctaw</b>		<b>300.00</b>
				<b>Account Total</b>		<b>101,144.00</b>

**Metropolitan Library System  
FY15 Budget**

**213 Professional Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	DIR	Required	Y	ALA - Bundled - Director	1	400.00
	DIR	Required	Y	ALA - Bundled - Commission	1	400.00
	DIR	Required	Y	OLA - Commission	1	400.00
	DIR	Required	Y	OLA - Director	1	300.00
	DIR	Required	Y	Leadership Training	1	4,000.00
	DIR	Required	Y	Miscellaneous Training	1	1,000.00
	DIR	Required	Y	Miscellaneous Workshops	1	500.00
	BUS	Required	Y	Design Services	1	10,000.00
				<b>Sub-Total Director</b>		<b>17,000.00</b>
HUM	HUM	Required	Y	Taleo online application system	1	4,600.00
	HUM	Required	Y	Criminal background checks	1	3,500.00
	HUM	Required	Y	Pre-employment physicals	1	500.00
	HUM	Required	Y	Hepatitis B vaccines	1	1,500.00
	HUM	Required	Y	Skills assessment testing	1	3,500.00
	HUM	Required	Y	Lee B Brawner scholarships	1	12,000.00
	HUM	Required	Y	Professional annual conferences	1	3,000.00
	HUM	Required	Y	Professional workshops/seminars/webinars	1	1,500.00
	HUM	Required	Y	Benefit license re-certification/renewal	1	2,500.00
	HUM	Required	Y	Flu shots & medical screenings at FOCUS	1	6,000.00
	HUM	Required	Y	Benefit plan document review	1	4,500.00
	HUM	Required	Y	Benefit plan actuarial report & min value calc	1	2,500.00
	HUM	Required	Y	General wellness program	1	40,000.00
	BUS	Required	Y	Labor Law Posters	1	600.00
				<b>Sub-Total Human Resources</b>		<b>86,200.00</b>
BUS	BUS	Required	Y	Registration for finance workshops	10	2,500.00
	BUS	Required	Y	Pension administration fees	1	20,000.00
	BUS	Required	Y	Annual Audit	1	23,900.00
	BUS	Required	Y	ALA Annual Conference	1	230.00
				<b>Sub-Total Business Office</b>		<b>46,630.00</b>
MAC	BUS	Required	Y	OLA conference registration	1	180.00
	MAC	Required	Y	ALA Midwinter	1	185.00
	MAC	Required	Y	ALA, DMac	1	235.00
	MAC	Required	Y	SWSX or content marketing conf registration	1	850.00
	MAC	Required	Y	Addy Awards entry	1	950.00
	MAC	Required	Y	preconference registration	1	400.00
	MAC	Required	Y	Misc registrations	1	500.00
	MAC	Required	Y	ALA, MacCrd	1	235.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>3,535.00</b>
MTC	MTC	Required	Y	Maintenance Connection Training	1	4,800.00
	MTC	Required	Y	State licensing renewals	1	1,200.00
	MTC	Required	Y	Training	1	10,000.00
				<b>Sub-Total Maintenance</b>		<b>16,000.00</b>
MSL	MSL	Required	Y	OLA Annual Conference-registration	1	205.00
	MSL	Required	Y	Miscellaneous workshops-registration	1	100.00
	MSL	Required	Y	ALA Annual Registration-DED/M&O	1	235.00
	MSL	Required	Y	OLA Annual Registration-DED/M&O	1	230.00
				<b>Sub-Total Materials Selection</b>		<b>770.00</b>

**Metropolitan Library System  
FY15 Budget**

**213 Professional Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DVS	BUS	Required	Y	Jones public art consultant	1	1,875.00
	DVS	Required	Y	Registration for ALA	1	235.00
	DVS	Required	Y	Registration for OLA	1	230.00
	DVS	Required	Y	Continuing Education DVS	1	500.00
	DVS	Required	Y	Registration for Development conference	1	750.00
	DVS	Required	Y	Background Checks for Volunteers	1	875.00
	DVS	Required	Y	Registration for Midwinter	1	185.00
	DVS	Required	Y	Raiser's Edge consultant - RE Solutions	1	11,000.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>15,650.00</b>
PLA	PLA	Required	Y	Manager of Web Dev. & Support Conference - Regist	1	500.00
	PLA	Required	Y	Virtual Librarian Conference - Registration	1	500.00
	PLA	Required	Y	Web Services Conferences - Registrations	4	600.00
	PLA	Required	Y	ALA Midwinter Meeting - Chicago, IL	1	185.00
	PLA	Required	Y	ALA Annual Conference - San Francisco, CA	1	235.00
	PLA	Required	Y	OLA Annual Conference - Midwest City, OK	2	460.00
	PLA	Required	Y	Survey Monkey Subscription Renewal	1	200.00
	PLA	Required	Y	FOCUS! Staff Development Day 2014	1	32,500.00
	PLA	Required	Y	Crisis Prevention Institute - Prepare Trainings	1	3,000.00
	PLA	Required	Y	Strategic Government Resources Training Series	1	12,000.00
	PLA	Required	Y	SumTotal Learning Management System	1	17,000.00
	PLA	Required	Y	Management / Supervisory Training Courses	10	5,000.00
	PLA	Required	Y	Administration / Leadership 'Advance' Session	1	3,000.00
	PLA	Required	Y	Lynda.com Subscription	1	2,000.00
				<b>Sub-Total Planning</b>		<b>77,180.00</b>
SEC	BUS	Required	Y	Conference registrations	1	600.00
				<b>Sub-Total Security</b>		<b>600.00</b>
IT	IT	Required	Y	ALA - San Francisco, CA	1	235.00
	IT	Required	Y	TLC Users Group Conference	1	300.00
	IT	Required	Y	Contract with J. Welch for software conversion	1	90,000.00
				<b>Sub-Total Information Technology</b>		<b>90,535.00</b>
CAT	CAT	Required	Y	Registration for ALA Conference, Cat. Mgr.	1	250.00
	CAT	Required	Y	Registration for OLA Conference, Cat. Mgr.	1	200.00
	CAT	Required	Y	Registration for OLA Conference, Cataloging staff	1	800.00
	CAT	Required	Y	Registration for workshops/seminars	1	400.00
				<b>Sub-Total Cataloging</b>		<b>1,650.00</b>
TP	TP	Required	Y	OLA Conference registration	1	200.00
	TP	Required	Y	Registration for miscellaneous workshops	1	250.00
				<b>Sub-Total Technical Processing</b>		<b>450.00</b>
CON	CON	Required	Y	ALA - Midwinter Chicago	1	185.00
	CON	Required	Y	OLA - TBD	1	230.00
	CON	Required	Y	ALA - Annual San Francisco	1	235.00
	CON	Required	Y	Architectural Consultant	1	4,000.00
				<b>Sub-Total Construction Management</b>		<b>4,650.00</b>
LO	LO	Required	Y	ALA Midwinter - Chicago - DLO	1	185.00
	LO	Required	Y	ALA Annual - San Francisco - DLO	1	235.00

**Metropolitan Library System  
FY15 Budget**

**213 Professional Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
LO	LO	Required	Y	ALA Annual - San Francisco - DED	1	235.00
	LO	Required	Y	Professional Conference - 5 Librarians	5	2,350.00
	LO	Required	Y	Misc. Registration	1	500.00
	LO	Required	Y	ALA Annual - San Francisco - Asst. DLO	1	235.00
	LO	Required	Y	Character First Subscription	1	100.00
<b>Sub-Total Library Operations</b>						<b>3,840.00</b>
OUT	OUT	Required	Y	YALSA Registration with Pre-Conference - 6 staff	1	1,170.00
	OUT	Required	Y	Midwest Arts Conferece	1	420.00
	OUT	Required	Y	International Infant & Tolder Conference	1	350.00
	OUT	Required	Y	Family Place Training Fee for 2 Staff	2	4,000.00
	OUT	Required	Y	OLA - 5 Staff	5	850.00
	OUT	Required	Y	Literacy Conference Registration	1	100.00
	OUT	Required	Y	Aging Conference	1	200.00
	OUT	Required	Y	Misc. Workshops	1	300.00
	OUT	Required	Y	Oklahoma Arts Conference Registration	1	75.00
<b>Sub-Total Outreach</b>						<b>7,465.00</b>
ILL	CAT	Required	Y	Registration for workshops/seminars	1	200.00
	CAT	Required	Y	Registration for OLA Conference, ILL staff	1	400.00
<b>Sub-Total Interlibrary Loan</b>						<b>600.00</b>
DN	DN	Required	Y	OLA - Oklahoma City	6	1,080.00
	DN	Required	Y	ALA - San Francisco	1	235.00
	DN	Required	Y	Misc. Travel	5	500.00
<b>Sub-Total Downtown</b>						<b>1,815.00</b>
BI	LO	Required	Y	OLA Registration - MLO & 3 Librarians	4	720.00
	LO	Required	Y	Misc. Registration	1	500.00
<b>Sub-Total Belle Isle</b>						<b>1,220.00</b>
BE	BE	Required	Y	OLA Conference Registration and Meal Function	2	360.00
	BE	Required	Y	Registration Fees for Miscellaneous Workshops	1	300.00
<b>Sub-Total Bethany</b>						<b>660.00</b>
CH	CH	Required	Y	Miscellaneous conferences	1	350.00
	CH	Required	Y	Oklahoma Library Association	2	360.00
	CH	Required	Y	ALA Annual Conference, San Francisco	1	235.00
<b>Sub-Total Capitol Hill</b>						<b>945.00</b>
DC	DC	Required	Y	OLA - TBA	2	360.00
	DC	Required	Y	ALA - San Francisco, CA	1	235.00
	DC	Required	Y	Misc. Registrations	1	300.00
<b>Sub-Total Del City</b>						<b>895.00</b>
ED	ED	Required	Y	OLA Registration	3	540.00
	ED	Required	Y	Continuation of Design Services if necessary	1	5,000.00
	ED	Required	Y	Misc Registration for Workshops/Conferences	1	500.00
<b>Sub-Total Edmond</b>						<b>6,040.00</b>
MC	MC	Required	Y	Misc Registration	1	500.00
	MC	Required	Y	OLA Registration	8	1,440.00

**Metropolitan Library System  
FY15 Budget**

**213 Professional Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MC	MC	Required	Y	ALA Registration	1	235.00
				<b>Sub-Total Midwest City</b>		<b>2,175.00</b>
RE	RE	Required	Y	ALA Registration	1	235.00
	RE	Required	Y	Misc. Events	1	300.00
				<b>Sub-Total Ralph Ellison</b>		<b>535.00</b>
SO	SO	Required	Y	OLA registration	5	900.00
	SO	Required	Y	Misc. registration	1	500.00
				<b>Sub-Total Southern Oaks</b>		<b>1,400.00</b>
VI	VI	Required	Y	OLA - TBA, MLO & 2 Librarians	3	540.00
	VI	Required	Y	ALA - San Francisco, MLO	1	235.00
	VI	Required	Y	Misc. Registration	1	300.00
				<b>Sub-Total Village</b>		<b>1,075.00</b>
WA	WA	Required	Y	OLA registration for 2 librarians	2	360.00
	WA	Required	Y	Misc. Registration	1	300.00
				<b>Sub-Total Warr Acres</b>		<b>660.00</b>
NW	NW	Required	Y	OLA Conference Registrations	4	720.00
	NW	Required	Y	ALA Conference Registrations	1	235.00
	NW	Required	Y	Miscellaneous Registration	1	500.00
				<b>Sub-Total Northwest</b>		<b>1,455.00</b>
AL	AL	Required	Y	OLA 2015 Conference	1	180.00
	AL	Required	Y	ALA 2015 Conference San Francisco	1	235.00
				<b>Sub-Total Almonte</b>		<b>415.00</b>
CT	CT	Required	Y	OLA registration - MLO & 2 librarians	3	540.00
	CT	Required	Y	Misc. Registration	1	300.00
				<b>Sub-Total Choctaw</b>		<b>840.00</b>
SYS	BUS	Required	Y	General legal fees	1	35,000.00
				<b>Sub-Total System</b>		<b>35,000.00</b>
				<b>Account Total</b>		<b>427,885.00</b>



**Metropolitan Library System  
FY15 Budget**

**214 Security Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DN	BUS	Required	Y	Security Services	1	80,000.00
				<b>Sub-Total Downtown</b>		<b>80,000.00</b>
BI	BUS	Required	Y	Security Services	1	40,000.00
				<b>Sub-Total Belle Isle</b>		<b>40,000.00</b>
CH	BUS	Required	Y	Security Services	1	80,000.00
				<b>Sub-Total Capitol Hill</b>		<b>80,000.00</b>
MC	BUS	Required	Y	Security Services	1	40,000.00
				<b>Sub-Total Midwest City</b>		<b>40,000.00</b>
RE	BUS	Required	Y	Security Services	1	80,000.00
				<b>Sub-Total Ralph Ellison</b>		<b>80,000.00</b>
SO	BUS	Required	Y	Security Services	1	40,000.00
				<b>Sub-Total Southern Oaks</b>		<b>40,000.00</b>
AL	BUS	Required	Y	Security Services	1	80,000.00
				<b>Sub-Total Almonte</b>		<b>80,000.00</b>
WR	BUS	Required	Y	Security Services	1	45,000.00
				<b>Sub-Total Wright</b>		<b>45,000.00</b>
SYS	BUS	Required	Y	Special Events Security	1	5,000.00
				<b>Sub-Total System</b>		<b>5,000.00</b>
				<b>Account Total</b>		<b>490,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**216 Telephone Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Cell	12	600.00
<b>Sub-Total Director</b>						<b>600.00</b>
BUS	BUS	Required	Y	Cell	12	480.00
<b>Sub-Total Business Office</b>						<b>480.00</b>
MAC	BUS	Required	Y	Cell	12	600.00
<b>Sub-Total Marketing&amp;Communications</b>						<b>600.00</b>
MTC	BUS	Required	Y	Cell	12	1,080.00
	BUS	Required	Y	Cell	132	4,620.00
	BUS	Required	Y	Telephone services	12	1,500.00
	BUS	Required	Y	Data Circuit	12	3,888.00
<b>Sub-Total Maintenance</b>						<b>11,088.00</b>
SEC	BUS	Required	Y	Cell	12	420.00
<b>Sub-Total Security</b>						<b>420.00</b>
IT	BUS	Required	Y	Cell	12	600.00
	BUS	Required	Y	Cell	72	2,520.00
	BUS	Required	Y	Cell	12	420.00
	BUS	Required	Y	Cell	12	600.00
<b>Sub-Total Information Technology</b>						<b>4,140.00</b>
CAT	BUS	Required	Y	Data Circuit	12	3,888.00
<b>Sub-Total Cataloging</b>						<b>3,888.00</b>
TP	BUS	Required	Y	Data Circuit	12	3,888.00
<b>Sub-Total Technical Processing</b>						<b>3,888.00</b>
CON	BUS	Required	Y	Cell	12	600.00
<b>Sub-Total Construction Management</b>						<b>600.00</b>
OUT	BUS	Required	Y	Cell	12	420.00
	BUS	Required	Y	Telephone services	12	1,500.00
	BUS	Required	Y	Data Circuit	12	3,888.00
<b>Sub-Total Outreach</b>						<b>5,808.00</b>
DN	BUS	Required	Y	Telephone services	12	3,600.00
	BUS	Required	Y	Data Circuit	12	15,540.00
<b>Sub-Total Downtown</b>						<b>19,140.00</b>
BI	BUS	Required	Y	Telephone services	12	3,600.00
	BUS	Required	Y	Data Circuit	12	15,540.00
<b>Sub-Total Belle Isle</b>						<b>19,140.00</b>
BE	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	15,540.00
<b>Sub-Total Bethany</b>						<b>17,940.00</b>
CH	BUS	Required	Y	pager	12	120.00
	BUS	Required	Y	Pager - Security	12	120.00

**Metropolitan Library System  
FY15 Budget**

**216 Telephone Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CH	BUS	Required	Y	Telephone services	12	1,800.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Capitol Hill</b>		<b>17,580.00</b>
DC	BUS	Required	Y	Telephone services	12	1,800.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Del City</b>		<b>17,340.00</b>
ED	BUS	Required	Y	Telephone services	12	2,640.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Edmond</b>		<b>18,180.00</b>
MC	BUS	Required	Y	Telephone services	12	1,800.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Midwest City</b>		<b>17,340.00</b>
RE	BUS	Required	Y	Telephone services	12	2,520.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Ralph Ellison</b>		<b>18,060.00</b>
SO	BUS	Required	Y	Telephone services	12	2,640.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Southern Oaks</b>		<b>18,180.00</b>
VI	BUS	Required	Y	Telephone services	12	3,000.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Village</b>		<b>18,540.00</b>
WA	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Warr Acres</b>		<b>17,940.00</b>
NW	BUS	Required	Y	Telephone services	12	1,080.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Northwest</b>		<b>16,620.00</b>
AL	BUS	Required	Y	Telephone services	12	1,800.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Almonte</b>		<b>17,340.00</b>
CT	BUS	Required	Y	Telephone services	12	4,200.00
	BUS	Required	Y	Data Circuit	12	15,540.00
				<b>Sub-Total Choctaw</b>		<b>19,740.00</b>
NP	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	3,480.00
				<b>Sub-Total Nicoma Park</b>		<b>5,880.00</b>
WR	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	3,360.00
				<b>Sub-Total Wright</b>		<b>5,760.00</b>

**Metropolitan Library System  
FY15 Budget**

**216 Telephone Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
HR	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	4,080.00
				<b>Sub-Total Harrah</b>		<b>6,480.00</b>
JN	BUS	Required	Y	Telephone services	12	2,400.00
	BUS	Required	Y	Data Circuit	12	9,600.00
				<b>Sub-Total Jones</b>		<b>12,000.00</b>
LU	BUS	Required	Y	Telephone services	12	1,440.00
	BUS	Required	Y	Data Circuit	12	3,720.00
				<b>Sub-Total Luther</b>		<b>5,160.00</b>
SYS	BUS	Required	Y	Cable TV	12	15,600.00
	BUS	Required	Y	Voice over IP	12	14,400.00
	BUS	Required	Y	Cable Modem	12	720.00
				<b>Sub-Total System</b>		<b>30,720.00</b>
				<b>Account Total</b>		<b>350,592.00</b>

**Metropolitan Library System  
FY15 Budget**

**217 Electrical Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Electrical Services	1	5,688.00
				<b>Sub-Total Director</b>		<b>5,688.00</b>
HUM	BUS	Required	Y	Electrical Services	1	5,688.00
				<b>Sub-Total Human Resources</b>		<b>5,688.00</b>
BUS	BUS	Required	Y	Electrical Services	1	7,964.00
				<b>Sub-Total Business Office</b>		<b>7,964.00</b>
MAC	BUS	Required	Y	Electrical Services	1	4,551.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>4,551.00</b>
MTC	BUS	Required	Y	Electrical Services	1	11,893.00
				<b>Sub-Total Maintenance</b>		<b>11,893.00</b>
MSL	BUS	Required	Y	Electrical Services	1	11,376.00
				<b>Sub-Total Materials Selection</b>		<b>11,376.00</b>
DVS	BUS	Required	Y	Electrical Services	1	4,551.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>4,551.00</b>
PLA	BUS	Required	Y	Electrical Services	1	6,826.00
				<b>Sub-Total Planning</b>		<b>6,826.00</b>
SEC	BUS	Required	Y	Electrical Services	1	7,964.00
				<b>Sub-Total Security</b>		<b>7,964.00</b>
IT	BUS	Required	Y	Electrical Services	1	13,652.00
				<b>Sub-Total Information Technology</b>		<b>13,652.00</b>
CAT	BUS	Required	Y	Electrical Services	1	3,865.00
				<b>Sub-Total Cataloging</b>		<b>3,865.00</b>
CC	BUS	Required	Y	Electrical Services	1	1,138.00
				<b>Sub-Total Circulation Control</b>		<b>1,138.00</b>
TP	BUS	Required	Y	Electrical Services	1	9,812.00
				<b>Sub-Total Technical Processing</b>		<b>9,812.00</b>
CON	BUS	Required	Y	Electrical Services	1	2,275.00
				<b>Sub-Total Construction Management</b>		<b>2,275.00</b>
LO	BUS	Required	Y	Electrical Services	1	7,964.00
				<b>Sub-Total Library Operations</b>		<b>7,964.00</b>
OUT	BUS	Required	Y	Electrical Services	1	9,101.00
	BUS	Required	Y	Electrical Services	1	3,271.00
				<b>Sub-Total Outreach</b>		<b>12,372.00</b>
ILL	BUS	Required	Y	Electrical Services	1	892.00
				<b>Sub-Total Interlibrary Loan</b>		<b>892.00</b>

**Metropolitan Library System  
FY15 Budget**

**217 Electrical Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DN	BUS	Required	Y	Electrical Services	1	59,158.00
				<b>Sub-Total Downtown</b>		<b>59,158.00</b>
BI	BUS	Required	Y	Electrical Services	1	37,850.00
				<b>Sub-Total Belle Isle</b>		<b>37,850.00</b>
BE	BUS	Required	Y	Electrical Services	1	17,622.00
				<b>Sub-Total Bethany</b>		<b>17,622.00</b>
CH	BUS	Required	Y	Electrical Services	1	15,920.00
				<b>Sub-Total Capitol Hill</b>		<b>15,920.00</b>
ED	BUS	Required	Y	Electrical Services	1	48,801.00
				<b>Sub-Total Edmond</b>		<b>48,801.00</b>
MC	BUS	Required	Y	Electrical Services	1	78,339.00
				<b>Sub-Total Midwest City</b>		<b>78,339.00</b>
RE	BUS	Required	Y	Electrical Services	1	41,955.00
				<b>Sub-Total Ralph Ellison</b>		<b>41,955.00</b>
SO	BUS	Required	Y	Electrical Services	1	22,863.00
				<b>Sub-Total Southern Oaks</b>		<b>22,863.00</b>
VI	BUS	Required	Y	Electrical Services	1	21,717.00
				<b>Sub-Total Village</b>		<b>21,717.00</b>
WA	BUS	Required	Y	Electrical Services	1	21,867.00
				<b>Sub-Total Warr Acres</b>		<b>21,867.00</b>
NW	BUS	Required	Y	Electrical Services	1	49,349.00
				<b>Sub-Total Northwest</b>		<b>49,349.00</b>
AL	BUS	Required	Y	Electrical Services	1	14,351.00
				<b>Sub-Total Almonte</b>		<b>14,351.00</b>
CT	BUS	Required	Y	Electrical Services	1	17,252.00
				<b>Sub-Total Choctaw</b>		<b>17,252.00</b>
NP	BUS	Required	Y	Electrical Services	1	3,640.00
				<b>Sub-Total Nicoma Park</b>		<b>3,640.00</b>
WR	BUS	Required	Y	Electrical Services	1	1,864.00
				<b>Sub-Total Wright</b>		<b>1,864.00</b>
HR	BUS	Required	Y	Electrical Services	1	275.00
				<b>Sub-Total Harrah</b>		<b>275.00</b>
LU	BUS	Required	Y	Electrical Services	1	3,552.00
				<b>Sub-Total Luther</b>		<b>3,552.00</b>
				<b>Account Total</b>		<b>574,846.00</b>

**Metropolitan Library System  
FY15 Budget**

**218 Gas Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Gas Services	1	21.00
				<b>Sub-Total Director</b>		<b>21.00</b>
HUM	BUS	Required	Y	Gas Services	1	21.00
				<b>Sub-Total Human Resources</b>		<b>21.00</b>
BUS	BUS	Required	Y	Gas Services	1	29.00
				<b>Sub-Total Business Office</b>		<b>29.00</b>
MAC	BUS	Required	Y	Gas Services	1	16.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>16.00</b>
MTC	BUS	Required	Y	Gas Services	1	3,401.00
				<b>Sub-Total Maintenance</b>		<b>3,401.00</b>
MSL	BUS	Required	Y	Gas Services	1	41.00
				<b>Sub-Total Materials Selection</b>		<b>41.00</b>
DVS	BUS	Required	Y	Gas Services	1	16.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>16.00</b>
PLA	BUS	Required	Y	Gas Services	1	25.00
				<b>Sub-Total Planning</b>		<b>25.00</b>
SEC	BUS	Required	Y	Gas Services	1	29.00
				<b>Sub-Total Security</b>		<b>29.00</b>
IT	BUS	Required	Y	Gas Services	1	49.00
				<b>Sub-Total Information Technology</b>		<b>49.00</b>
CAT	BUS	Required	Y	Gas Services	1	1,105.00
				<b>Sub-Total Cataloging</b>		<b>1,105.00</b>
CC	BUS	Required	Y	Gas Services	1	4.00
				<b>Sub-Total Circulation Control</b>		<b>4.00</b>
TP	BUS	Required	Y	Gas Services	1	2,806.00
				<b>Sub-Total Technical Processing</b>		<b>2,806.00</b>
CON	BUS	Required	Y	Gas Services	1	8.00
				<b>Sub-Total Construction Management</b>		<b>8.00</b>
LO	BUS	Required	Y	Gas Services	1	29.00
				<b>Sub-Total Library Operations</b>		<b>29.00</b>
OUT	BUS	Required	Y	Gas Services	1	33.00
	BUS	Required	Y	Gas Services	1	935.00
				<b>Sub-Total Outreach</b>		<b>968.00</b>
ILL	BUS	Required	Y	Gas Services	1	255.00
				<b>Sub-Total Interlibrary Loan</b>		<b>255.00</b>

**Metropolitan Library System  
FY15 Budget**

**218 Gas Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DN	BUS	Required	Y	Gas Services	1	214.00
				<b>Sub-Total Downtown</b>		<b>214.00</b>
BI	BUS	Required	Y	Gas Services	1	4,428.00
				<b>Sub-Total Belle Isle</b>		<b>4,428.00</b>
BE	BUS	Required	Y	Gas Services	1	1,148.00
				<b>Sub-Total Bethany</b>		<b>1,148.00</b>
CH	BUS	Required	Y	Gas Services	1	2,970.00
				<b>Sub-Total Capitol Hill</b>		<b>2,970.00</b>
MC	BUS	Required	Y	Gas Services	1	5,657.00
				<b>Sub-Total Midwest City</b>		<b>5,657.00</b>
RE	BUS	Required	Y	Gas Services	1	3,690.00
				<b>Sub-Total Ralph Ellison</b>		<b>3,690.00</b>
SO	BUS	Required	Y	Gas Services	1	2,279.00
				<b>Sub-Total Southern Oaks</b>		<b>2,279.00</b>
VI	BUS	Required	Y	Gas Services	1	3,527.00
				<b>Sub-Total Village</b>		<b>3,527.00</b>
WA	BUS	Required	Y	Gas Services	1	1,797.00
				<b>Sub-Total Warr Acres</b>		<b>1,797.00</b>
NW	BUS	Required	Y	Gas Services	1	1,170.00
				<b>Sub-Total Northwest</b>		<b>1,170.00</b>
AL	BUS	Required	Y	Gas Services	1	2,339.00
				<b>Sub-Total Almonte</b>		<b>2,339.00</b>
CT	BUS	Required	Y	Gas Services	1	2,717.00
				<b>Sub-Total Choctaw</b>		<b>2,717.00</b>
NP	BUS	Required	Y	Gas Services	1	1,058.00
				<b>Sub-Total Nicoma Park</b>		<b>1,058.00</b>
WR	BUS	Required	Y	Gas Services	1	744.00
				<b>Sub-Total Wright</b>		<b>744.00</b>
HR	BUS	Required	Y	Gas Services	1	782.00
				<b>Sub-Total Harrah</b>		<b>782.00</b>
LU	BUS	Required	Y	Gas Services	1	927.00
				<b>Sub-Total Luther</b>		<b>927.00</b>
				<b>Account Total</b>		<b>44,270.00</b>



**Metropolitan Library System  
FY15 Budget**

**219 Water & Garbage Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Water & Garbage Services	1	351.00
	BUS	Required	Y	Refuse Services	1	85.00
				<b>Sub-Total Director</b>		<b>436.00</b>
HUM	BUS	Required	Y	Water & Garbage Services	1	351.00
	BUS	Required	Y	Refuse Services	1	85.00
				<b>Sub-Total Human Resources</b>		<b>436.00</b>
BUS	BUS	Required	Y	Water & Garbage Services	1	491.00
	BUS	Required	Y	Refuse Services	1	119.00
				<b>Sub-Total Business Office</b>		<b>610.00</b>
MAC	BUS	Required	Y	Water & Garbage Services	1	280.00
	BUS	Required	Y	Refuse Services	1	68.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>348.00</b>
MTC	BUS	Required	Y	Water & Garbage Services	1	1,343.00
	BUS	Required	Y	Refuse Services	1	1,265.00
				<b>Sub-Total Maintenance</b>		<b>2,608.00</b>
MSL	BUS	Required	Y	Water & Garbage Services	1	701.00
	BUS	Required	Y	Refuse Services	1	170.00
				<b>Sub-Total Materials Selection</b>		<b>871.00</b>
DVS	BUS	Required	Y	Water & Garbage Services	1	280.00
	BUS	Required	Y	Refuse Services	1	68.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>348.00</b>
PLA	BUS	Required	Y	Water & Garbage Services	1	421.00
	BUS	Required	Y	Refuse Services	1	102.00
				<b>Sub-Total Planning</b>		<b>523.00</b>
SEC	BUS	Required	Y	Water & Garbage Services	1	491.00
	BUS	Required	Y	Refuse Services	1	119.00
				<b>Sub-Total Security</b>		<b>610.00</b>
IT	BUS	Required	Y	Water & Garbage Services	1	841.00
	BUS	Required	Y	Refuse Services	1	204.00
				<b>Sub-Total Information Technology</b>		<b>1,045.00</b>
CAT	BUS	Required	Y	Water & Garbage Services	1	436.00
	BUS	Required	Y	Refuse Services	1	411.00
				<b>Sub-Total Cataloging</b>		<b>847.00</b>
CC	BUS	Required	Y	Water & Garbage Services	1	70.00
	BUS	Required	Y	Refuse Services	1	17.00
				<b>Sub-Total Circulation Control</b>		<b>87.00</b>
TP	BUS	Required	Y	Water & Garbage Services	1	1,108.00
	BUS	Required	Y	Refuse Services	1	1,044.00
				<b>Sub-Total Technical Processing</b>		<b>2,152.00</b>

**Metropolitan Library System  
FY15 Budget**

**219 Water & Garbage Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CON	BUS	Required	Y	Water & Garbage Services	1	140.00
	BUS	Required	Y	Refuse Services	1	34.00
				<b>Sub-Total Construction Management</b>		<b>174.00</b>
LO	BUS	Required	Y	Water & Garbage Services	1	491.00
	BUS	Required	Y	Refuse Services	1	119.00
				<b>Sub-Total Library Operations</b>		<b>610.00</b>
OUT	BUS	Required	Y	Water & Garbage Services	1	561.00
	BUS	Required	Y	Water & Garbage Services	1	369.00
	BUS	Required	Y	Refuse Services	1	136.00
	BUS	Required	Y	Refuse Services	1	348.00
				<b>Sub-Total Outreach</b>		<b>1,414.00</b>
ILL	BUS	Required	Y	Water & Garbage Services	1	101.00
	BUS	Required	Y	Refuse Services	1	95.00
				<b>Sub-Total Interlibrary Loan</b>		<b>196.00</b>
DN	BUS	Required	Y	Water & Garbage Services	1	3,646.00
	BUS	Required	Y	Refuse Services	1	882.00
				<b>Sub-Total Downtown</b>		<b>4,528.00</b>
BI	BUS	Required	Y	Water & Garbage Services	1	2,700.00
	BUS	Required	Y	Refuse Services	1	680.00
				<b>Sub-Total Belle Isle</b>		<b>3,380.00</b>
BE	BUS	Required	Y	Water & Garbage Services	1	1,490.00
				<b>Sub-Total Bethany</b>		<b>1,490.00</b>
CH	BUS	Required	Y	Water & Garbage Services	1	1,662.00
	BUS	Required	Y	Refuse Services	1	479.00
				<b>Sub-Total Capitol Hill</b>		<b>2,141.00</b>
ED	BUS	Required	Y	Water & Garbage Services	1	7,432.00
				<b>Sub-Total Edmond</b>		<b>7,432.00</b>
MC	BUS	Required	Y	Water & Garbage Services	1	7,669.00
				<b>Sub-Total Midwest City</b>		<b>7,669.00</b>
RE	BUS	Required	Y	Water & Garbage Services	1	6,010.00
	BUS	Required	Y	Refuse Services	1	1,300.00
				<b>Sub-Total Ralph Ellison</b>		<b>7,310.00</b>
SO	BUS	Required	Y	Water & Garbage Services	1	7,387.00
	BUS	Required	Y	Refuse Services	1	680.00
				<b>Sub-Total Southern Oaks</b>		<b>8,067.00</b>
VI	BUS	Required	Y	Water & Garbage Services	1	6,293.00
				<b>Sub-Total Village</b>		<b>6,293.00</b>
WA	BUS	Required	Y	Water & Garbage Services	1	1,366.00
				<b>Sub-Total Warr Acres</b>		<b>1,366.00</b>

**Metropolitan Library System  
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**219 Water & Garbage Services (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
NW	BUS	Required	Y	Water & Garbage Services	1	3,002.00
	BUS	Required	Y	Refuse Services	1	1,071.00
				<b>Sub-Total Northwest</b>		<b>4,073.00</b>
AL	BUS	Required	Y	Water & Garbage Services	1	310.00
	BUS	Required	Y	Refuse Services	1	1,090.00
				<b>Sub-Total Almonte</b>		<b>1,400.00</b>
CT	BUS	Required	Y	Water & Garbage Services	1	2,786.00
	BUS	Required	Y	Refuse Services	1	555.00
				<b>Sub-Total Choctaw</b>		<b>3,341.00</b>
WR	BUS	Required	Y	Water & Garbage Services	1	556.00
				<b>Sub-Total Wright</b>		<b>556.00</b>
HR	BUS	Required	Y	Water & Garbage Services	1	927.00
				<b>Sub-Total Harrah</b>		<b>927.00</b>
LU	BUS	Required	Y	Water & Garbage Services	1	543.00
				<b>Sub-Total Luther</b>		<b>543.00</b>
				<b>Account Total</b>		<b>73,831.00</b>

**Metropolitan Library System  
FY15 Budget**

**220 Trigen Energy Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Veolia Energy Services	1	8,772.00
				<b>Sub-Total Director</b>		<b>8,772.00</b>
HUM	BUS	Required	Y	Veolia Energy Services	1	8,772.00
				<b>Sub-Total Human Resources</b>		<b>8,772.00</b>
BUS	BUS	Required	Y	Veolia Energy Services	1	12,281.00
				<b>Sub-Total Business Office</b>		<b>12,281.00</b>
MAC	BUS	Required	Y	Veolia Energy Services	1	7,017.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>7,017.00</b>
MSL	BUS	Required	Y	Veolia Energy Services	1	17,544.00
				<b>Sub-Total Materials Selection</b>		<b>17,544.00</b>
DVS	BUS	Required	Y	Veolia Energy Services	1	7,017.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>7,017.00</b>
PLA	BUS	Required	Y	Veolia Energy Services	1	10,526.00
				<b>Sub-Total Planning</b>		<b>10,526.00</b>
SEC	BUS	Required	Y	Veolia Energy Services	1	12,281.00
				<b>Sub-Total Security</b>		<b>12,281.00</b>
IT	BUS	Required	Y	Veolia Energy Services	1	21,052.00
				<b>Sub-Total Information Technology</b>		<b>21,052.00</b>
CC	BUS	Required	Y	Veolia Energy Services	1	1,754.00
				<b>Sub-Total Circulation Control</b>		<b>1,754.00</b>
CON	BUS	Required	Y	Veolia Energy Services	1	3,509.00
				<b>Sub-Total Construction Management</b>		<b>3,509.00</b>
LO	BUS	Required	Y	Veolia Energy Services	1	12,281.00
				<b>Sub-Total Library Operations</b>		<b>12,281.00</b>
OUT	BUS	Required	Y	Veolia Energy Services	1	14,035.00
				<b>Sub-Total Outreach</b>		<b>14,035.00</b>
DN	BUS	Required	Y	Veolia Energy Services	1	91,227.00
				<b>Sub-Total Downtown</b>		<b>91,227.00</b>
				<b>Account Total</b>		<b>228,068.00</b>

**Metropolitan Library System  
FY15 Budget**

**226 Memberships**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	DIR	Required	Y	OLA - director	1	125.00
	DIR	Required	Y	OLA - commission	1	500.00
	DIR	Required	Y	OLA - Institutional	1	1,350.00
	DIR	Required	Y	ALA- Institutional	1	2,800.00
	DIR	Required	Y	ALA- Director	1	350.00
	DIR	Required	Y	ALA- Commission	1	1,000.00
	DIR	Required	Y	Rotary - Director	1	450.00
	DIR	Required	Y	United - Institutional	1	100.00
	DIR	Required	Y	Oklahoma State Chamber	1	500.00
	DIR	Required	Y	Oklahoma City Arts Council	1	100.00
	DIR	Required	Y	Oklahoma City Chamber of Commerce	1	3,000.00
	DIR	Required	Y	National Notary Association	1	40.00
	DIR	Required	Y	LOKC Alumni Association	1	400.00
	DIR	Required	Y	Folio - Institutional	1	400.00
<b>Sub-Total Director</b>						<b>11,115.00</b>
HUM	HUM	Required	Y	Int found for emp ben plan membership	1	325.00
	HUM	Required	Y	IPMA-HR membership	1	105.00
	HUM	Required	Y	OCHRS membership	1	50.00
	HUM	Required	Y	OPHRA membership	1	40.00
	HUM	Required	Y	SHRM membership	3	555.00
<b>Sub-Total Human Resources</b>						<b>1,075.00</b>
BUS	BUS	Required	Y	AICPA membership	1	250.00
	BUS	Required	Y	Oklahoma Society of CPAs	2	400.00
	BUS	Required	Y	Oklahoma Accountancy Board	2	200.00
	BUS	Required	Y	NGIP	1	350.00
	BUS	Required	Y	Sams Club and credit card fees	1	110.00
	BUS	Required	Y	ALA membership	1	200.00
<b>Sub-Total Business Office</b>						<b>1,510.00</b>
MAC	MAC	Required	Y	PRSA, DMac	1	375.00
	MAC	Required	Y	OKC Ad club	1	375.00
	MAC	Required	Y	Misc Membership	1	500.00
	MAC	Required	Y	ALA membership,MACCrD	1	250.00
	MAC	Required	Y	PRSA, MacCrD	1	375.00
<b>Sub-Total Marketing&amp;Communications</b>						<b>1,875.00</b>
MTC	MTC	Required	Y	General memberships	1	500.00
<b>Sub-Total Maintenance</b>						<b>500.00</b>
MSL	MSL	Required	Y	OLA Membership-DED/M&O	1	125.00
	MSL	Required	Y	ALA Membership-DED/M&O	1	260.00
<b>Sub-Total Materials Selection</b>						<b>385.00</b>
DVS	DVS	Required	Y	OLA	1	121.00
	DVS	Required	Y	AFP - National required	1	250.00
	DVS	Required	Y	AFP- local	1	50.00
	DVS	Required	Y	ALA	1	328.00
	DVS	Required	Y	COVA - Central OK Volunteer Administrators	1	20.00
	DVS	Required	Y	ITCA	1	35.00
	DVS	Required	Y	FOLIO	1	10.00
<b>Sub-Total Development/Vol. Serv.</b>						<b>814.00</b>

**Metropolitan Library System  
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**226 Memberships (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
PLA	PLA	Required	Y	Central Oklahoma Regional Municipal Alliance CORMA	1	250.00
	PLA	Required	Y	Oklahoma Center for Nonprofits	1	500.00
	PLA	Required	Y	American Society for Training & Development ASTD	2	400.00
	PLA	Required	Y	Central Oklahoma Chapter of ASTD COC-ASTD	2	100.00
				<b>Sub-Total Planning</b>		<b>1,250.00</b>
SEC	BUS	Required	Y	Memberships in professional organizations	1	600.00
				<b>Sub-Total Security</b>		<b>600.00</b>
IT	IT	Required	Y	ALA Membership	1	250.00
	IT	Required	Y	ILS Users' Group Membership	1	200.00
				<b>Sub-Total Information Technology</b>		<b>450.00</b>
CON	CON	Required	Y	ALA	1	275.00
	CON	Required	Y	OLA	1	125.00
				<b>Sub-Total Construction Management</b>		<b>400.00</b>
LO	LO	Required	Y	ALA - Membership - DLO	1	250.00
	LO	Required	Y	ALA Membership - DED	1	250.00
	LO	Required	Y	OLA Membership - DLO	1	125.00
	LO	Required	Y	OLA Membership - DED	1	125.00
				<b>Sub-Total Library Operations</b>		<b>750.00</b>
OUT	OUT	Required	Y	Oklahoma Literacy Coalition	1	40.00
	OUT	Required	Y	OLA Dir	1	125.00
	OUT	Required	Y	ALA Dir	1	225.00
	OUT	Required	Y	OKC Literacy Coalition Business Membership	1	50.00
	OUT	Required	Y	Oklahoma Presenters Network	1	35.00
				<b>Sub-Total Outreach</b>		<b>475.00</b>
DN	DN	Required	Y	Oklahoma Genealogical Association	1	25.00
	DN	Required	Y	Urban Neighbors	1	100.00
	DN	Required	Y	American Assoc. for State and Local History	1	115.00
				<b>Sub-Total Downtown</b>		<b>240.00</b>
BE	BE	Required	Y	Northwest Chamber of Commerce Dues	1	270.00
				<b>Sub-Total Bethany</b>		<b>270.00</b>
CH	CH	Required	Y	Capitol Hill Main Street	1	250.00
	CH	Required	Y	Hispanic Chamber of Commerce	1	250.00
				<b>Sub-Total Capitol Hill</b>		<b>500.00</b>
DC	DC	Required	Y	Del City Chamber of Commerce	1	170.00
				<b>Sub-Total Del City</b>		<b>170.00</b>
ED	ED	Required	Y	Edmond Chamber of Commerce	1	370.00
				<b>Sub-Total Edmond</b>		<b>370.00</b>
MC	MC	Required	Y	MWC Chamber of Commerce	1	250.00
				<b>Sub-Total Midwest City</b>		<b>250.00</b>
RE	RE	Required	Y	OKC Black Chamber of Commerce	1	250.00
				<b>Sub-Total Ralph Ellison</b>		<b>250.00</b>

**Metropolitan Library System  
FY15 Budget**

**226 Memberships (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SO	SO	Required	Y	South OKC Chamber Membership	1	350.00
				<b>Sub-Total Southern Oaks</b>		<b>350.00</b>
NW	NW	Required	Y	NW OKC Chamber of Commerce	1	270.00
	NW	Required	Y	NW OKC Chamber new member fee	1	30.00
				<b>Sub-Total Northwest</b>		<b>300.00</b>
AL	AL	Required	Y	South OKC Chamber Membership	1	350.00
				<b>Sub-Total Almonte</b>		<b>350.00</b>
CT	CT	Required	Y	Chamber of Commerce	1	125.00
				<b>Sub-Total Choctaw</b>		<b>125.00</b>
NP	LO	Required	Y	Nicoma Park Business Women's Club	1	50.00
				<b>Sub-Total Nicoma Park</b>		<b>50.00</b>
HR	LO	Required	Y	Harrah Chamber of Commerce	1	175.00
				<b>Sub-Total Harrah</b>		<b>175.00</b>
SYS	BUS	Required	Y	OLA memberships	36	3,600.00
				<b>Sub-Total System</b>		<b>3,600.00</b>
				<b>Account Total</b>		<b>28,199.00</b>

**Metropolitan Library System  
FY15 Budget**

**230 Other Library-Related Serv.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
HUM	HUM	Required	Y	Recruitment	1	10,000.00
	HUM	Required	Y	Executive search firm	1	22,000.00
	HUM	Required	Y	Document shredding services	1	350.00
	HUM	Required	Y	Notary renewal	1	60.00
<b>Sub-Total Human Resources</b>						<b>32,410.00</b>
BUS	BUS	Required	Y	Legal advertising	1	3,600.00
	BUS	Required	Y	County revaluation cost	1	171,476.00
	BUS	Required	Y	Bank direct deposit fees	1	3,400.00
	BUS	Required	Y	Document shredding fees	1	200.00
	BUS	Required	Y	Notary renewals	1	100.00
<b>Sub-Total Business Office</b>						<b>178,776.00</b>
MAC	MAC	Required	Y	Clipping Services	1	4,000.00
	MAC	Required	Y	TV Ads	1	120,000.00
	MAC	Required	Y	Promotional Items	1	5,000.00
	MAC	Required	Y	Newspaper and Print Advertising	1	50,000.00
	MAC	Required	Y	Radio advertising	1	8,000.00
	MAC	Required	Y	Outdoor advertising	1	55,000.00
	MAC	Required	Y	Library print and production supplies	1	9,000.00
	BUS	Required	Y	Miscellaneous Advertising (Electronic, etc)	1	17,000.00
<b>Sub-Total Marketing&amp;Communications</b>						<b>268,000.00</b>
SO	SO	Required	Y	Teen Ink Magazine Subscription	1	200.00
<b>Sub-Total Southern Oaks</b>						<b>200.00</b>
<b>Account Total</b>						<b>479,386.00</b>



**Metropolitan Library System  
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**231 Automation Contractual**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	IT	Required	Y	Maintenance on IT equipment	1	390.00
				<b>Sub-Total Director</b>		<b>390.00</b>
HUM	IT	Required	Y	Maintenance on IT equipment	1	510.00
				<b>Sub-Total Human Resources</b>		<b>510.00</b>
BUS	IT	Required	Y	Maintenance on IT equipment	1	650.00
				<b>Sub-Total Business Office</b>		<b>650.00</b>
MAC	IT	Required	Y	Maintenance on IT equipment	1	890.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>890.00</b>
MTC	IT	Required	Y	Maintenance on IT equipment	1	355.00
				<b>Sub-Total Maintenance</b>		<b>355.00</b>
MSL	IT	Required	Y	Maintenance on IT equipment	1	965.00
				<b>Sub-Total Materials Selection</b>		<b>965.00</b>
DVS	IT	Required	Y	Maintenance on IT equipment	1	430.00
	IT	Required	Y	Volunteer Software Subscription/Support Fee	1	5,000.00
	IT	Required	Y	Import-O-Matic Annual Maintenance Fee	1	1,100.00
	IT	Required	Y	Net Community Spark (Blackbaud) hosting fee	1	5,500.00
	IT	Required	Y	Raiser's Edge/Net Community Annual Maintenance	1	8,000.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>20,030.00</b>
PLA	IT	Required	Y	Maintenance on IT equipment	1	1,515.00
	IT	Required	Y	Online photo & video sharing hosting services	1	225.00
	IT	Required	Y	Hosted project management & forms services	1	2,700.00
	IT	Required	Y	MyMetrolibrary	1	2,000.00
	IT	Required	Y	Domain names	1	200.00
	IT	Required	Y	Special Projects Contingency	1	4,900.00
	IT	Required	Y	Online Support System	12	1,200.00
	IT	Required	Y	Oklahoma Collection Project	1	4,000.00
	IT	Required	Y	Updated Metrolibrary.org	1	4,000.00
				<b>Sub-Total Planning</b>		<b>20,740.00</b>
SEC	IT	Required	Y	Maintenance on IT equipment	1	315.00
				<b>Sub-Total Security</b>		<b>315.00</b>
IT	IT	Required	Y	Maintenance on IT equipment	1	1,475.00
	IT	Required	Y	Contingency for air conditioner repair	1	2,500.00
	IT	Required	Y	MGE UPS Maintenance	1	4,500.00
	IT	Required	Y	Computer education & training materials	1	7,500.00
	IT	Required	Y	Miscellaneous software & support	1	7,500.00
	IT	Required	Y	Software license fees for NonStop System	12	36,000.00
	IT	Required	Y	Hardware maintenance fees for NonStop System	12	48,000.00
	IT	Required	Y	Track-It! Software & Maintenance Support	1	5,000.00
	IT	Required	Y	Research & testing contingency	1	5,000.00
	IT	Required	Y	ILS Annual Maintenance	1	74,000.00
				<b>Sub-Total Information Technology</b>		<b>191,475.00</b>
CAT	IT	Required	Y	Maintenance on IT equipment	1	785.00
				<b>Sub-Total Cataloging</b>		<b>785.00</b>

**Metropolitan Library System  
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**231 Automation Contractual (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CC	IT	Required	Y	Maintenance on IT equipment	1	75.00
				<b>Sub-Total Circulation Control</b>		<b>75.00</b>
TP	IT	Required	Y	Maintenance on IT equipment	1	680.00
	IT	Required	Y	Big Bin maintenance & repair	1	5,000.00
	IT	Required	Y	FastPic software maintenance & support	1	1,000.00
				<b>Sub-Total Technical Processing</b>		<b>6,680.00</b>
CON	IT	Required	Y	Maintenance on IT equipment	1	260.00
				<b>Sub-Total Construction Management</b>		<b>260.00</b>
LO	IT	Required	Y	Maintenance on IT equipment	1	355.00
				<b>Sub-Total Library Operations</b>		<b>355.00</b>
OUT	IT	Required	Y	Maintenance on IT equipment	1	925.00
				<b>Sub-Total Outreach</b>		<b>925.00</b>
ILL	IT	Required	Y	Maintenance on IT equipment	1	280.00
				<b>Sub-Total Interlibrary Loan</b>		<b>280.00</b>
DN	IT	Required	Y	Maintenance on IT equipment	1	7,760.00
	IT	Required	Y	Cat6 cabling for IP surveillance cameras	70	14,000.00
				<b>Sub-Total Downtown</b>		<b>21,760.00</b>
BI	IT	Required	Y	Maintenance on IT equipment	1	3,380.00
				<b>Sub-Total Belle Isle</b>		<b>3,380.00</b>
BE	IT	Required	Y	Maintenance on IT equipment	1	2,520.00
				<b>Sub-Total Bethany</b>		<b>2,520.00</b>
CH	IT	Required	Y	Maintenance on IT equipment	1	2,555.00
				<b>Sub-Total Capitol Hill</b>		<b>2,555.00</b>
DC	IT	Required	Y	Maintenance on IT equipment	1	2,805.00
				<b>Sub-Total Del City</b>		<b>2,805.00</b>
ED	IT	Required	Y	Maintenance on IT equipment	1	5,150.00
	IT	Required	Y	Contingency for repair/replacement of sound system	1	10,000.00
				<b>Sub-Total Edmond</b>		<b>15,150.00</b>
MC	IT	Required	Y	Maintenance on IT equipment	1	4,245.00
				<b>Sub-Total Midwest City</b>		<b>4,245.00</b>
RE	IT	Required	Y	Maintenance on IT equipment	1	3,205.00
				<b>Sub-Total Ralph Ellison</b>		<b>3,205.00</b>
SO	IT	Required	Y	Maintenance on IT equipment	1	5,600.00
	IT	Required	Y	AMH Sorter maintenance & support	1	19,000.00
				<b>Sub-Total Southern Oaks</b>		<b>24,600.00</b>
VI	IT	Required	Y	Maintenance on IT equipment	1	3,050.00
				<b>Sub-Total Village</b>		<b>3,050.00</b>

**Metropolitan Library System  
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**231 Automation Contractual (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
WA	IT	Required	Y	Maintenance on IT equipment	1	3,010.00
	IT	Required	Y	Additional electrical outlets for customer laptops	1	1,000.00
				<b>Sub-Total Warr Acres</b>		<b>4,010.00</b>
NW	IT	Required	Y	Maintenance on IT equipment	1	7,445.00
	IT	Required	Y	AMH Sorter maintenance & support	1	17,000.00
				<b>Sub-Total Northwest</b>		<b>24,445.00</b>
AL	IT	Required	Y	Maintenance on IT equipment	1	2,680.00
				<b>Sub-Total Almonte</b>		<b>2,680.00</b>
CT	IT	Required	Y	Maintenance on IT equipment	1	2,615.00
				<b>Sub-Total Choctaw</b>		<b>2,615.00</b>
NP	IT	Required	Y	Maintenance on IT equipment	1	400.00
				<b>Sub-Total Nicoma Park</b>		<b>400.00</b>
WR	IT	Required	Y	Maintenance on IT equipment	1	345.00
				<b>Sub-Total Wright</b>		<b>345.00</b>
HR	IT	Required	Y	Maintenance on IT equipment	1	630.00
				<b>Sub-Total Harrah</b>		<b>630.00</b>
JN	IT	Required	Y	Maintenance on IT equipment	1	345.00
				<b>Sub-Total Jones</b>		<b>345.00</b>
LU	IT	Required	Y	Maintenance on IT equipment	1	760.00
				<b>Sub-Total Luther</b>		<b>760.00</b>
SYS	IT	Required	Y	AMH Sorter maintenance & support	1	19,000.00
	IT	Required	Y	Cable supplies	1	5,000.00
	IT	Required	Y	Surge protectors	200	8,000.00
	IT	Required	Y	Internet filtering subscription	1	14,000.00
	IT	Required	Y	Anti-virus & anti-spyware subscription	1	13,000.00
	IT	Required	Y	Web filtering appliance maintenance	2	4,200.00
	IT	Required	Y	Network professional services	1	15,000.00
	IT	Required	Y	Computrace laptop security	1	3,000.00
	IT	Required	Y	Contingency for phone & switch replacement	1	20,000.00
	IT	Required	Y	Cisco SmartNet maintenance	1	30,000.00
	IT	Required	Y	Summer Reading Hosted Software Renewal	1	4,600.00
	IT	Required	Y	Events Hosted Software Renewal	1	4,600.00
	IT	Required	Y	Spaces Hosted Software Renewal	1	4,600.00
	IT	Required	Y	MoreStarfall Subscription	19	5,130.00
	IT	Required	Y	EZProxy	1	5,000.00
	IT	Required	Y	Office365	500	30,000.00
	IT	Required	Y	Replacements for RFID shelf wands	16	24,000.00
	IT	Required	Y	Scheduling software subscription	1	6,000.00
	IT	Required	Y	Webex subscription	1	2,500.00
				<b>Sub-Total System</b>		<b>217,630.00</b>
				<b>Account Total</b>		<b>582,810.00</b>

**Metropolitan Library System  
FY15 Budget**

**236 Network Catalog Services**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CAT	BUS	Required	Y	Miscellaneous Catalog Services	1	5,000.00
	CAT	Required	Y	OCLC subscriptions/products	1	46,500.00
	CAT	Required	Y	Amigos annual membership fee	1	2,000.00
	MSL	Required	Y	MARC records for emedia titles	1	10,000.00
<b>Sub-Total Cataloging</b>						<b>63,500.00</b>
ILL	CAT	Required	Y	OCLC subscriptions	1	10,000.00
	CAT	Required	Y	OCLC ILLiad	1	13,500.00
	CAT	Required	Y	Trans-Amigos courier service	1	5,000.00
	CAT	Required	Y	Amigos annual membership	1	2,000.00
	CAT	Required	Y	Online training registrations	1	500.00
<b>Sub-Total Interlibrary Loan</b>						<b>31,000.00</b>
<b>Account Total</b>						<b>94,500.00</b>

**Metropolitan Library System  
FY15 Budget**

**301 Printing & Printing Supplies**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
HUM	HUM	Required	Y	Reprint of benefit plan documents	1	2,000.00
				<b>Sub-Total Human Resources</b>		<b>2,000.00</b>
MAC	MAC	Required	Y	Library Level Printing	1	10,000.00
	MAC	Required	Y	summer reading printing	1	30,000.00
	MAC	Required	Y	Outreach	1	17,500.00
	MAC	Required	Y	stickers	1	10,000.00
	MAC	Required	Y	info magazine	1	70,000.00
	MAC	Required	Y	general printing	1	30,000.00
	MAC	Required	Y	Staff Recognition and Focus	1	3,000.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>170,500.00</b>
DVS	DVS	Required	Y	Print Supplies	1	1,000.00
	DVS	Required	Y	Misc. DVS projects	1	2,500.00
	DVS	Required	Y	Friends Printing	1	1,750.00
	DVS	Required	Y	Literary Voices	1	6,500.00
	DVS	Required	Y	Volunteer Services misc projects	1	4,500.00
	DVS	Required	Y	Affiliated concept design and editing	1	7,500.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>23,750.00</b>
CON	CON	Required	Y	Construction Plans Printing	1	1,000.00
				<b>Sub-Total Construction Management</b>		<b>1,000.00</b>
LO	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Library Operations</b>		<b>500.00</b>
DN	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Downtown</b>		<b>500.00</b>
BI	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Belle Isle</b>		<b>500.00</b>
BE	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Bethany</b>		<b>500.00</b>
CH	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Capitol Hill</b>		<b>500.00</b>
DC	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Del City</b>		<b>500.00</b>
ED	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Edmond</b>		<b>500.00</b>
MC	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Midwest City</b>		<b>500.00</b>
RE	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Ralph Ellison</b>		<b>500.00</b>
SO	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Southern Oaks</b>		<b>500.00</b>

**Metropolitan Library System  
FY15 Budget**

**301 Printing & Printing Supplies (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
VI	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Village</b>		<b>500.00</b>
WA	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Warr Acres</b>		<b>500.00</b>
NW	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Northwest</b>		<b>500.00</b>
AL	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Almonte</b>		<b>500.00</b>
CT	BUS	Required	Y	Marketing Templates	1	500.00
				<b>Sub-Total Choctaw</b>		<b>500.00</b>
				<b>Account Total</b>		<b>204,750.00</b>

**Metropolitan Library System  
FY15 Budget**

**302 Postage**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	General Postage	1	35,000.00
				<b>Sub-Total Director</b>		<b>35,000.00</b>
HUM	HUM	Required	Y	Certificate of mailing expense	1	100.00
	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Human Resources</b>		<b>200.00</b>
BUS	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Business Office</b>		<b>100.00</b>
MAC	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>100.00</b>
MTC	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Maintenance</b>		<b>100.00</b>
MSL	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Materials Selection</b>		<b>100.00</b>
DVS	BUS	Required	Y	General Postage	1	2,000.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>2,000.00</b>
PLA	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Planning</b>		<b>100.00</b>
SEC	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Security</b>		<b>100.00</b>
IT	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Information Technology</b>		<b>100.00</b>
CAT	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Cataloging</b>		<b>100.00</b>
CC	IT	Required	Y	Accuzip Zip+4 Cass Software Subscription	1	3,000.00
	IT	Required	Y	Postage for Overdue and billing statements	1	64,000.00
	IT	Required	Y	Postage for System Reserve notifications	1	140,000.00
	IT	Required	Y	Delivery of mail to USPS BMEU Unit	50	1,000.00
				<b>Sub-Total Circulation Control</b>		<b>208,000.00</b>
TP	BUS	Required	Y	General Postage	1	300.00
				<b>Sub-Total Technical Processing</b>		<b>300.00</b>
CON	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Construction Management</b>		<b>100.00</b>
LO	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Library Operations</b>		<b>100.00</b>
OUT	BUS	Required	Y	General Postage	1	12,500.00
				<b>Sub-Total Outreach</b>		<b>12,500.00</b>

**Metropolitan Library System  
FY15 Budget**

**302 Postage (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
ILL	BUS	Required	Y	General Postage	1	35,000.00
				<b>Sub-Total Interlibrary Loan</b>		<b>35,000.00</b>
DN	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Downtown</b>		<b>100.00</b>
BI	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Belle Isle</b>		<b>100.00</b>
BE	BUS	Required	Y	General Postage	1	200.00
				<b>Sub-Total Bethany</b>		<b>200.00</b>
CH	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Capitol Hill</b>		<b>100.00</b>
DC	BUS	Required	Y	General Postage	1	150.00
				<b>Sub-Total Del City</b>		<b>150.00</b>
ED	BUS	Required	Y	General Postage	1	350.00
				<b>Sub-Total Edmond</b>		<b>350.00</b>
MC	BUS	Required	Y	General Postage	1	200.00
				<b>Sub-Total Midwest City</b>		<b>200.00</b>
RE	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Ralph Ellison</b>		<b>100.00</b>
SO	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Southern Oaks</b>		<b>100.00</b>
VI	BUS	Required	Y	General Postage	1	250.00
				<b>Sub-Total Village</b>		<b>250.00</b>
WA	BUS	Required	Y	General Postage	1	250.00
				<b>Sub-Total Warr Acres</b>		<b>250.00</b>
NW	BUS	Required	Y	General Postage	1	250.00
				<b>Sub-Total Northwest</b>		<b>250.00</b>
AL	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Almonte</b>		<b>100.00</b>
CT	BUS	Required	Y	Post Office Box Rental	1	110.00
	BUS	Required	Y	General Postage	1	240.00
				<b>Sub-Total Choctaw</b>		<b>350.00</b>
NP	BUS	Required	Y	General Postage	1	200.00
				<b>Sub-Total Nicoma Park</b>		<b>200.00</b>
WR	BUS	Required	Y	General Postage	1	100.00
				<b>Sub-Total Wright</b>		<b>100.00</b>



**Metropolitan Library System  
FY15 Budget**

**302 Postage (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
HR	BUS	Required	Y	General Postage	1	150.00
				<b>Sub-Total Harrah</b>		<b>150.00</b>
JN	BUS	Required	Y	General Postage	1	150.00
				<b>Sub-Total Jones</b>		<b>150.00</b>
LU	BUS	Required	Y	General Postage	1	125.00
				<b>Sub-Total Luther</b>		<b>125.00</b>
SYS	BUS	Required	Y	General Postage	1	500.00
				<b>Sub-Total System</b>		<b>500.00</b>
				<b>Account Total</b>		<b>297,825.00</b>

**Metropolitan Library System  
FY15 Budget**

**303 Supplies**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	DIR	Required	Y	general supplies	1	3,000.00
				<b>Sub-Total Director</b>		<b>3,000.00</b>
HUM	HUM	Required	Y	Re-issue of medical/dental/rx plans	1	300.00
	HUM	Required	Y	Benefit enrollment supplies	1	400.00
	HUM	Required	Y	General office supplies	1	4,000.00
				<b>Sub-Total Human Resources</b>		<b>4,700.00</b>
BUS	BUS	Required	Y	General supplies	1	3,000.00
	BUS	Required	Y	Inventory tags	1	2,000.00
	BUS	Required	Y	Annual budget document	1	800.00
				<b>Sub-Total Business Office</b>		<b>5,800.00</b>
MAC	MAC	Required	Y	General Supplies	1	500.00
	MAC	Required	Y	Colored Paper	1	3,000.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>3,500.00</b>
MTC	MTC	Required	Y	General office and conference room supplies	1	3,000.00
				<b>Sub-Total Maintenance</b>		<b>3,000.00</b>
MSL	MSL	Required	Y	General office supplies	1	1,900.00
				<b>Sub-Total Materials Selection</b>		<b>1,900.00</b>
DVS	DVS	Required	Y	Supplies, general	1	4,000.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>4,000.00</b>
PLA	PLA	Required	Y	Door Counter Batteries	270	783.00
	PLA	Required	Y	Lending Library Professional Collection Materials	1	2,000.00
	PLA	Required	Y	General Office Supplies & Printer Ink	1	3,000.00
				<b>Sub-Total Planning</b>		<b>5,783.00</b>
SEC	BUS	Required	Y	General Supplies	1	1,500.00
				<b>Sub-Total Security</b>		<b>1,500.00</b>
IT	IT	Required	Y	General supplies	1	2,500.00
				<b>Sub-Total Information Technology</b>		<b>2,500.00</b>
CAT	CAT	Required	Y	Label printing supplies	1	15,000.00
	CAT	Required	Y	General office supplies	1	500.00
				<b>Sub-Total Cataloging</b>		<b>15,500.00</b>
CC	IT	Required	Y	General Supplies	1	500.00
	IT	Required	Y	Pressure Seal forms for Overdues and Sys. Reserves	500	12,500.00
	IT	Required	Y	Library Cards	1	19,000.00
				<b>Sub-Total Circulation Control</b>		<b>32,000.00</b>
TP	TP	Required	Y	Plastic book wrappers, Various sizes	1	16,075.00
	TP	Required	Y	DVD cases, Single and double	1	37,625.00
	TP	Required	Y	CD cases	1	19,800.00
	TP	Required	Y	Replacement CD binders, sleeves, blue cards, bags	1	44,830.00
	TP	Required	Y	Book/attachment tape	1	9,084.00
	TP	Required	Y	Supplies for Book and AV repair	1	3,000.00

**Metropolitan Library System  
FY15 Budget**

**303 Supplies (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
TP	TP	Required	Y	Stickers, All varieties, incl. CD property labels	1	15,000.00
	TP	Required	Y	Miscellaneous (Glue, stamps, paper, envelopes)	1	5,000.00
	TP	Required	Y	Contingency	1	1,000.00
	IT	Required	Y	RFID Tags	350	77,000.00
	TP	Required	Y	Printer toner for staff use	1	1,000.00
				<b>Sub-Total Technical Processing</b>		<b>229,414.00</b>
CON	CON	Required	Y	Office Supplies	1	500.00
				<b>Sub-Total Construction Management</b>		<b>500.00</b>
LO	LO	Required	Y	General supplies	1	4,100.00
	LO	Required	Y	Toner cartridges	1	500.00
	LO	Required	Y	Cleaning Supplies	1	4,000.00
				<b>Sub-Total Library Operations</b>		<b>8,600.00</b>
OUT	OUT	Required	Y	General Supplies DN	1	4,000.00
	OUT	Required	Y	General Supplies BBM BC	1	500.00
	OUT	Required	Y	Come Read with Me Supplies	1	1,500.00
	OUT	Required	Y	Summer at the Library Supplies	1	500.00
				<b>Sub-Total Outreach</b>		<b>6,500.00</b>
ILL	CAT	Required	Y	Mailing and office supplies	1	7,000.00
	CAT	Required	Y	Label printing supplies	1	2,000.00
				<b>Sub-Total Interlibrary Loan</b>		<b>9,000.00</b>
DN	DN	Required	Y	Oklahoma Room	1	900.00
	DN	Required	Y	Toner cartridges	1	3,100.00
	DN	Required	Y	General supplies	1	6,000.00
	DN	Required	Y	Cleaning supplies	1	800.00
				<b>Sub-Total Downtown</b>		<b>10,800.00</b>
BI	LO	Required	Y	General Supplies	1	4,000.00
				<b>Sub-Total Belle Isle</b>		<b>4,000.00</b>
BE	BE	Required	Y	General Supplies	1	3,500.00
				<b>Sub-Total Bethany</b>		<b>3,500.00</b>
CH	CH	Required	Y	Supplies	1	5,000.00
				<b>Sub-Total Capitol Hill</b>		<b>5,000.00</b>
DC	DC	Required	Y	General Supplies	1	2,600.00
	DC	Required	Y	Toner Cartridges - B & W	1	600.00
	DC	Required	Y	Toner Cartridges - Color	1	900.00
				<b>Sub-Total Del City</b>		<b>4,100.00</b>
ED	ED	Required	Y	General Supplies	1	4,500.00
	ED	Required	Y	Printer Cartridges	1	1,000.00
				<b>Sub-Total Edmond</b>		<b>5,500.00</b>
MC	MC	Required	Y	General Supplies	1	6,000.00
	MC	Required	Y	Printer Cartridges for Staff Use	20	2,500.00
	MC	Required	Y	Bulletin Board, Bookmarks, Book Displays	1	1,000.00
				<b>Sub-Total Midwest City</b>		<b>9,500.00</b>

**Metropolitan Library System  
FY15 Budget**

**303 Supplies (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
RE	RE	Required	Y	Colored Printer cartridges	1	1,000.00
	RE	Required	Y	General Supplies	1	4,500.00
				<b>Sub-Total Ralph Ellison</b>		<b>5,500.00</b>
SO	SO	Required	Y	General Supplies	1	6,750.00
				<b>Sub-Total Southern Oaks</b>		<b>6,750.00</b>
VI	VI	Required	Y	General Supplies	1	4,000.00
	VI	Required	Y	Toner Cartridges	1	2,000.00
				<b>Sub-Total Village</b>		<b>6,000.00</b>
WA	WA	Required	Y	General supplies	1	3,500.00
				<b>Sub-Total Warr Acres</b>		<b>3,500.00</b>
NW	NW	Required	Y	Staff Use Toner Cartridges	12	2,040.00
	NW	Required	Y	General Supplies	1	6,000.00
	NW	Required	Y	Cleaning Supplies	1	1,000.00
				<b>Sub-Total Northwest</b>		<b>9,040.00</b>
AL	AL	Required	Y	General Supplies	1	4,000.00
	AL	Required	Y	Plastic Card (end cap) holders	30	335.00
				<b>Sub-Total Almonte</b>		<b>4,335.00</b>
CT	CT	Required	Y	General Supplies	1	2,500.00
	CT	Required	Y	Printer Ink Cartridges	1	1,000.00
				<b>Sub-Total Choctaw</b>		<b>3,500.00</b>
NP	LO	Required	Y	General Supplies	1	800.00
	LO	Required	Y	Toner cartridges	1	500.00
				<b>Sub-Total Nicoma Park</b>		<b>1,300.00</b>
WR	LO	Required	Y	General Supplies	1	500.00
	LO	Required	Y	Toner cartridges	1	500.00
				<b>Sub-Total Wright</b>		<b>1,000.00</b>
HR	LO	Required	Y	General Supplies	1	800.00
	LO	Required	Y	Toner cartridges	1	500.00
				<b>Sub-Total Harrah</b>		<b>1,300.00</b>
JN	LO	Required	Y	General Supplies	1	300.00
	LO	Required	Y	Toner cartridges	1	350.00
				<b>Sub-Total Jones</b>		<b>650.00</b>
LU	LO	Required	Y	General Supplies	1	800.00
	LO	Required	Y	Toner cartridges	1	500.00
				<b>Sub-Total Luther</b>		<b>1,300.00</b>
SYS	IT	Required	Y	System Reserve Labels	1	25,000.00
				<b>Sub-Total System</b>		<b>25,000.00</b>
				<b>Account Total</b>		<b>448,772.00</b>

**Metropolitan Library System  
FY15 Budget**

**310 Maintenance Supplies**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	MTC	Required	Y	Maintenance and janitorial supplies	1	75,000.00
<b>Sub-Total Maintenance</b>						<b>75,000.00</b>
<b>Account Total</b>						<b>75,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**312 Safety Supplies & Equip.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Director</b>		<b>50.00</b>
HUM	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Human Resources</b>		<b>50.00</b>
BUS	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Business Office</b>		<b>50.00</b>
MAC	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>50.00</b>
MTC	BUS	Required	Y	Safety and First Aid Supplies	1	100.00
				<b>Sub-Total Maintenance</b>		<b>100.00</b>
MSL	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Materials Selection</b>		<b>50.00</b>
DVS	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>50.00</b>
PLA	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Planning</b>		<b>50.00</b>
SEC	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Security</b>		<b>50.00</b>
IT	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Information Technology</b>		<b>50.00</b>
CAT	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Cataloging</b>		<b>50.00</b>
CC	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Circulation Control</b>		<b>50.00</b>
TP	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Technical Processing</b>		<b>50.00</b>
CON	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Construction Management</b>		<b>50.00</b>
LO	LO	Required	Y	Material Safety Data Sheet Management	1	2,600.00
				<b>Sub-Total Library Operations</b>		<b>2,600.00</b>
OUT	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Outreach</b>		<b>50.00</b>
ILL	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Interlibrary Loan</b>		<b>50.00</b>
DN	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Downtown</b>		<b>50.00</b>

**Metropolitan Library System  
FY15 Budget**

**312 Safety Supplies & Equip. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
BI	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Belle Isle</b>		<b>50.00</b>
BE	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Bethany</b>		<b>50.00</b>
CH	BUS	Required	Y	Safety and First Aid Supplies	1	100.00
				<b>Sub-Total Capitol Hill</b>		<b>100.00</b>
DC	BUS	Required	Y	Safety and First Aid Supplies	1	100.00
				<b>Sub-Total Del City</b>		<b>100.00</b>
ED	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Edmond</b>		<b>50.00</b>
MC	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Midwest City</b>		<b>50.00</b>
RE	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Ralph Ellison</b>		<b>50.00</b>
SO	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Southern Oaks</b>		<b>50.00</b>
VI	BUS	Required	Y	Safety and First Aid Supplies	1	100.00
				<b>Sub-Total Village</b>		<b>100.00</b>
WA	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Warr Acres</b>		<b>50.00</b>
NW	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Northwest</b>		<b>50.00</b>
AL	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Almonte</b>		<b>50.00</b>
CT	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Choctaw</b>		<b>50.00</b>
NP	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Nicoma Park</b>		<b>50.00</b>
WR	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Wright</b>		<b>50.00</b>
HR	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Harrah</b>		<b>50.00</b>
JN	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Jones</b>		<b>50.00</b>
LU	BUS	Required	Y	Safety and First Aid Supplies	1	50.00
				<b>Sub-Total Luther</b>		<b>50.00</b>

**Metropolitan Library System  
FY15 Budget**

**312 Safety Supplies & Equip. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SYS	BUS	Required	Y	Safety and First Aid Supplies	1	3,500.00
<b>Sub-Total System</b>						<b>3,500.00</b>
<b>Account Total</b>						<b>8,050.00</b>



**Metropolitan Library System  
FY15 Budget**

**321 Gasoline & Oil**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	MTC	Required	Y	Gasoline & Oil	1	50,000.00
				<b>Sub-Total Maintenance</b>		<b>50,000.00</b>
				<b>Account Total</b>		<b>50,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**322 Vehicle Parts & Repairs**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	MTC	Required	Y	Vehicle repairs and supplies	1	30,000.00
<b>Sub-Total Maintenance</b>						<b>30,000.00</b>
<b>Account Total</b>						<b>30,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**330 Programming Activities**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DVS	DVS	Required	Y	Cultivation Events	1	4,500.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>4,500.00</b>
PLA	PLA	Required	Y	Web Services Customer Programs & Giveaways	1	4,000.00
				<b>Sub-Total Planning</b>		<b>4,000.00</b>
LO	LO	Required	Y	Annual Holiday Open House	1	5,000.00
				<b>Sub-Total Library Operations</b>		<b>5,000.00</b>
OUT	OUT	Required	Y	Neighborhood Arts	1	28,000.00
	OUT	Required	Y	Noon Tunes	1	19,000.00
	OUT	Required	Y	YA Author Visit	1	10,000.00
	OUT	Required	Y	Coverage for Arts Council Funding	1	10,000.00
	OUT	Required	Y	YA Programming	1	6,500.00
	OUT	Required	Y	Children's Programming	1	6,500.00
	OUT	Required	Y	Adult / Senior Programming	1	5,000.00
	OUT	Required	Y	Black History Month	1	5,500.00
	OUT	Required	Y	General Contingency	1	5,000.00
	OUT	Required	Y	Book Giveaway Supply	1	5,000.00
	OUT	Required	Y	After School @ Your Library	1	4,800.00
	OUT	Required	Y	Hispanic Heritage Focus	1	3,000.00
	OUT	Required	Y	Local Play Presentations	1	3,000.00
	OUT	Required	Y	Spring Break Programming	1	4,000.00
	OUT	Required	Y	Head Start Programming	1	4,000.00
	OUT	Required	Y	Children's Music Festival Wiggle Out Loud	1	3,000.00
	OUT	Required	Y	September Fest Storytellers	1	1,000.00
	OUT	Required	Y	Come Read with Me	1	1,000.00
	OUT	Required	Y	Sign Language Interpretation	1	500.00
				<b>Sub-Total Outreach</b>		<b>124,800.00</b>
DN	DN	Required	Y	Children's Programming	1	2,950.00
	DN	Required	Y	YA Programming	1	1,200.00
	DN	Required	Y	Adult Programming	1	4,950.00
	DN	Required	Y	Movie licenses	1	900.00
				<b>Sub-Total Downtown</b>		<b>10,000.00</b>
BI	LO	Required	Y	Customer Appreciation Month	1	200.00
	LO	Required	Y	Children's Programs	1	2,000.00
	LO	Required	Y	Adult/Senior Programs	1	2,500.00
	LO	Required	Y	YA Programs	1	3,000.00
				<b>Sub-Total Belle Isle</b>		<b>7,700.00</b>
BE	BE	Required	Y	Bethany Library Fiftieth Anniversary Celebration	1	600.00
	BE	Required	Y	Customer Appreciation Month	1	600.00
	BE	Required	Y	Holiday Open House	1	600.00
	BE	Required	Y	Adult/Senior Programming	1	2,600.00
	BE	Required	Y	Programs for Young Adults	1	800.00
	BE	Required	Y	Programming for Children	1	2,800.00
				<b>Sub-Total Bethany</b>		<b>8,000.00</b>
CH	CH	Required	Y	General/Family programming	1	500.00
	CH	Required	Y	Community events/outreach	1	2,100.00

**Metropolitan Library System  
FY15 Budget**

**330 Programming Activities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
CH	CH	Required	Y	Customer appreciation month	1	200.00
	CH	Required	Y	Holiday open house	1	1,000.00
	CH	Required	Y	Adult/Senior programming	1	2,100.00
	CH	Required	Y	Children's programming	1	2,600.00
	CH	Required	Y	YA programming	1	1,500.00
				<b>Sub-Total Capitol Hill</b>		<b>10,000.00</b>
DC	DC	Required	Y	Children's Programming	1	1,500.00
	DC	Required	Y	YA Programming	1	1,500.00
	DC	Required	Y	Adult/Senior Programming	1	1,000.00
	DC	Required	Y	All Ages Programming	1	1,000.00
	DC	Required	Y	Summer Reading Programming	1	1,000.00
	DC	Required	Y	Family Place/Family-Child Workshops	1	400.00
	DC	Required	Y	Customer Appreciation Month	1	350.00
				<b>Sub-Total Del City</b>		<b>6,750.00</b>
ED	ED	Required	Y	Programs for PK (<5)	1	2,400.00
	ED	Required	Y	Programs for EL (K-5th)	1	2,000.00
	ED	Required	Y	Programs for PT (9-12)	1	400.00
	ED	Required	Y	Programs for TN (12-16)	1	1,600.00
	ED	Required	Y	Programs for AD (16+)	1	1,600.00
	ED	Required	Y	Programs for SR (55+)	1	600.00
	ED	Required	Y	Programs for EO (everyone)	1	360.00
				<b>Sub-Total Edmond</b>		<b>8,960.00</b>
MC	MC	Required	Y	Displays / Exhibits	1	500.00
	MC	Required	Y	Adult Programming	1	3,000.00
	MC	Required	Y	Children's Programming	1	3,000.00
	MC	Required	Y	YA Programming	1	3,000.00
	MC	Required	Y	Customer Appreciation	1	500.00
				<b>Sub-Total Midwest City</b>		<b>10,000.00</b>
RE	RE	Required	Y	Young Adult programming	1	1,500.00
	RE	Required	Y	Children's programming	1	2,000.00
	RE	Required	Y	Adult programming	1	2,295.00
	RE	Required	Y	Senior programming	1	800.00
	RE	Required	Y	Customer Appreciation	1	200.00
	RE	Required	Y	Juneteenth Celebration	1	3,100.00
	RE	Required	Y	MPLC Movie License	1	105.00
				<b>Sub-Total Ralph Ellison</b>		<b>10,000.00</b>
SO	SO	Required	Y	Adult Programming	1	2,100.00
	SO	Required	Y	Juvenile Programming	1	2,100.00
	SO	Required	Y	Young Adult Programming	1	2,500.00
	SO	Required	Y	Family Place	1	400.00
	SO	Required	Y	Customer Appreciation Month	1	500.00
	SO	Required	Y	South OKC Chamber Trade Show	1	500.00
				<b>Sub-Total Southern Oaks</b>		<b>8,100.00</b>
VI	VI	Required	Y	Village Fair Event	1	1,000.00
	VI	Required	Y	Customer Appreciation Month	1	340.00
	VI	Required	Y	Adult Programs	1	1,400.00

**Metropolitan Library System  
FY15 Budget**

**330 Programming Activities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
VI	VI	Required	Y	Teen Programs	1	2,450.00
	VI	Required	Y	Children's Programs	1	3,715.00
				<b>Sub-Total Village</b>		<b>8,905.00</b>
WA	WA	Required	Y	Customer Appreciation Month	1	450.00
	WA	Required	Y	Adult Programming	1	1,345.00
	WA	Required	Y	YA Programming	1	2,040.00
	WA	Required	Y	Programs for preschoolers	1	2,340.00
	WA	Required	Y	Programs for elementary age children	1	1,080.00
	WA	Required	Y	Volunteer appreciation	1	100.00
				<b>Sub-Total Warr Acres</b>		<b>7,355.00</b>
NW	NW	Required	Y	Programming, Early Childhood	1	2,500.00
	NW	Required	Y	Programming, Children	1	2,000.00
	NW	Required	Y	Programming, Teens	1	2,000.00
	NW	Required	Y	Programming, Adults	1	2,000.00
	NW	Required	Y	Programming, All Ages	1	1,500.00
				<b>Sub-Total Northwest</b>		<b>10,000.00</b>
AL	AL	Required	Y	General Programs	1	400.00
	AL	Required	Y	Adult Programs	1	2,000.00
	AL	Required	Y	Family Programs	1	3,150.00
	AL	Required	Y	Children Programs	1	2,400.00
	AL	Required	Y	Teen Programs	1	2,000.00
				<b>Sub-Total Almonte</b>		<b>9,950.00</b>
CT	CT	Required	Y	Family Place/Open Play Time	1	550.00
	CT	Required	Y	Toys, games & puzzles	1	150.00
	CT	Required	Y	Toddler and preschool programs	1	300.00
	CT	Required	Y	Elementary aged programs	1	1,475.00
	CT	Required	Y	YA programs	1	1,000.00
	CT	Required	Y	Health & wellness programs	1	1,000.00
	CT	Required	Y	Genealogy & cultural enrichment programs	1	1,000.00
	CT	Required	Y	Senior adult programs	1	200.00
	CT	Required	Y	Community and customer appreciation	1	325.00
				<b>Sub-Total Choctaw</b>		<b>6,000.00</b>
NP	LO	Required	Y	General Programming	1	950.00
				<b>Sub-Total Nicoma Park</b>		<b>950.00</b>
WR	LO	Required	Y	General Programming	1	600.00
				<b>Sub-Total Wright</b>		<b>600.00</b>
HR	LO	Required	Y	General Programming	1	950.00
				<b>Sub-Total Harrah</b>		<b>950.00</b>
JN	LO	Required	Y	General Programming	1	450.00
				<b>Sub-Total Jones</b>		<b>450.00</b>
LU	LO	Required	Y	General Programming	1	950.00
				<b>Sub-Total Luther</b>		<b>950.00</b>
				<b>Account Total</b>		<b>263,920.00</b>

**Metropolitan Library System  
FY15 Budget**

**331 Other Commodities**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	Department Recognition	5	65.00
	DIR	Required	Y	Library Related Meal Functions	1	3,300.00
	DIR	Required	Y	Framing, Cards, Flowers	1	1,000.00
	DIR	Required	Y	Staff Recognition	1	4,700.00
	DIR	Required	Y	Rotary Lunches	1	500.00
	DIR	Required	Y	Retirement Recognition	1	500.00
				<b>Sub-Total Director</b>		<b>10,065.00</b>
HUM	HUM	Required	Y	Meals functions	1	150.00
	BUS	Required	Y	Department Recognition	5	65.00
				<b>Sub-Total Human Resources</b>		<b>215.00</b>
BUS	BUS	Required	Y	Circulation forum meeting refreshments	1	100.00
	BUS	Required	Y	Department Recognition	8	104.00
				<b>Sub-Total Business Office</b>		<b>204.00</b>
MAC	BUS	Required	Y	Department Recognition	4	52.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>52.00</b>
MTC	MTC	Required	Y	Meal functions	1	180.00
	BUS	Required	Y	Department Recognition	14	182.00
				<b>Sub-Total Maintenance</b>		<b>362.00</b>
MSL	BUS	Required	Y	Department Recognition	11	143.00
				<b>Sub-Total Materials Selection</b>		<b>143.00</b>
DVS	BUS	Required	Y	Department Recognition	4	52.00
	DVS	Required	Y	Library related meal functions	1	750.00
	DVS	Required	Y	Volunteer Supers conference	1	500.00
	DVS	Required	Y	Specialty Volunteer Recognition - Boards	1	2,000.00
	DVS	Required	Y	Library Volunteer Recognition	1	2,500.00
	DVS	Required	Y	Summer Teen Volunteer Recognition	1	5,000.00
	DVS	Required	Y	Staff Volunteer Shirts	1	3,500.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>14,302.00</b>
PLA	BUS	Required	Y	Department Recognition	6	78.00
				<b>Sub-Total Planning</b>		<b>78.00</b>
SEC	BUS	Required	Y	Department Recognition	8	104.00
				<b>Sub-Total Security</b>		<b>104.00</b>
IT	BUS	Required	Y	Department Recognition	12	156.00
	IT	Required	Y	PCS Forum refreshments	1	150.00
	IT	Required	Y	Library related meal functions	1	100.00
				<b>Sub-Total Information Technology</b>		<b>406.00</b>
CAT	BUS	Required	Y	Department Recognition	10	130.00
				<b>Sub-Total Cataloging</b>		<b>130.00</b>
CC	BUS	Required	Y	Department Recognition	1	13.00
				<b>Sub-Total Circulation Control</b>		<b>13.00</b>

**Metropolitan Library System  
FY15 Budget**

**331 Other Commodities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
TP	BUS	Required	Y	Department Recognition	17	221.00
				<b>Sub-Total Technical Processing</b>		<b>221.00</b>
CON	BUS	Required	Y	Department Recognition	2	26.00
				<b>Sub-Total Construction Management</b>		<b>26.00</b>
LO	LO	Required	Y	Meal Functions	1	600.00
	LO	Required	Y	MLO retreat	1	500.00
	LO	Required	Y	Forum Functions	6	150.00
	BUS	Required	Y	Department Recognition	22	286.00
				<b>Sub-Total Library Operations</b>		<b>1,536.00</b>
OUT	OUT	Required	Y	Retreats Adult, Child, YA, Come Read w/ Me	1	800.00
	OUT	Required	Y	Department Recognition	17	221.00
	OUT	Required	Y	Meal Functions incl Meals for Guest Presenters	1	800.00
	OUT	Required	Y	Posters and Bookmarks for Libraries	1	2,500.00
	OUT	Required	Y	Family Place 123 Play with Me Brochures	1	1,000.00
				<b>Sub-Total Outreach</b>		<b>5,321.00</b>
ILL	BUS	Required	Y	Department Recognition	4	52.00
				<b>Sub-Total Interlibrary Loan</b>		<b>52.00</b>
DN	DN	Required	Y	Meal functions	1	100.00
	BUS	Required	Y	Department Recognition	37	481.00
				<b>Sub-Total Downtown</b>		<b>581.00</b>
BI	LO	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	30	390.00
				<b>Sub-Total Belle Isle</b>		<b>490.00</b>
BE	BE	Required	Y	Meal functions	1	100.00
	BUS	Required	Y	Department Recognition	21	273.00
				<b>Sub-Total Bethany</b>		<b>373.00</b>
CH	CH	Required	Y	Meal functions	1	100.00
	BUS	Required	Y	Department Recognition	16	208.00
				<b>Sub-Total Capitol Hill</b>		<b>308.00</b>
DC	BUS	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	16	208.00
				<b>Sub-Total Del City</b>		<b>308.00</b>
ED	ED	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	52	676.00
				<b>Sub-Total Edmond</b>		<b>776.00</b>
MC	MC	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	27	351.00
				<b>Sub-Total Midwest City</b>		<b>451.00</b>
RE	RE	Required	Y	Meal Function	1	100.00
	BUS	Required	Y	Department Recognition	18	234.00
				<b>Sub-Total Ralph Ellison</b>		<b>334.00</b>

**Metropolitan Library System  
FY15 Budget**

**331 Other Commodities (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SO	SO	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	30	390.00
				<b>Sub-Total Southern Oaks</b>		<b>490.00</b>
VI	VI	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	27	351.00
				<b>Sub-Total Village</b>		<b>451.00</b>
WA	WA	Required	Y	Meal Functions	1	50.00
	BUS	Required	Y	Department Recognition	23	299.00
				<b>Sub-Total Warr Acres</b>		<b>349.00</b>
NW	NW	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	47	611.00
				<b>Sub-Total Northwest</b>		<b>711.00</b>
AL	AL	Required	Y	Meal Functions	1	100.00
	BUS	Required	Y	Department Recognition	22	286.00
				<b>Sub-Total Almonte</b>		<b>386.00</b>
CT	CT	Required	Y	Meal functions	1	100.00
	BUS	Required	Y	Department Recognition	17	221.00
				<b>Sub-Total Choctaw</b>		<b>321.00</b>
NP	BUS	Required	Y	Department Recognition	2	26.00
				<b>Sub-Total Nicoma Park</b>		<b>26.00</b>
WR	BUS	Required	Y	Department Recognition	3	39.00
				<b>Sub-Total Wright</b>		<b>39.00</b>
HR	BUS	Required	Y	Department Recognition	4	52.00
				<b>Sub-Total Harrah</b>		<b>52.00</b>
JN	BUS	Required	Y	Department Recognition	1	13.00
				<b>Sub-Total Jones</b>		<b>13.00</b>
LU	BUS	Required	Y	Department Recognition	3	39.00
				<b>Sub-Total Luther</b>		<b>39.00</b>
SYS	BUS	Required	Y	Commission meetings refreshments	1	600.00
				<b>Sub-Total System</b>		<b>600.00</b>
				<b>Account Total</b>		<b>40,328.00</b>



**Metropolitan Library System  
FY15 Budget**

**401 Books & Materials**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
OUT	MSL	Required	Y	Books and Audiovisuals-Book Centers	1	82,680.00
	MSL	Required	Y	Books and Audiovisuals-Books by Mail	1	21,000.00
				<b>Sub-Total Outreach</b>		<b>103,680.00</b>
DN	MSL	Required	Y	Internet Resources	1	118,855.00
	MSL	Required	Y	Books and Audiovisuals	1	278,820.00
				<b>Sub-Total Downtown</b>		<b>397,675.00</b>
BI	MSL	Required	Y	Internet Resources	1	50,270.00
	MSL	Required	Y	Books and Audiovisuals	1	327,330.00
				<b>Sub-Total Belle Isle</b>		<b>377,600.00</b>
BE	MSL	Required	Y	Internet Resources	1	41,230.00
	MSL	Required	Y	Books and Audiovisuals	1	195,405.00
				<b>Sub-Total Bethany</b>		<b>236,635.00</b>
CH	MSL	Required	Y	Internet Resources	1	49,765.00
	MSL	Required	Y	Books and Audiovisuals	1	132,590.00
				<b>Sub-Total Capitol Hill</b>		<b>182,355.00</b>
DC	MSL	Required	Y	Internet Resources	1	44,050.00
	MSL	Required	Y	Books and Audiovisuals	1	161,965.00
				<b>Sub-Total Del City</b>		<b>206,015.00</b>
ED	MSL	Required	Y	Internet Resources	1	54,575.00
	MSL	Required	Y	Books and Audiovisuals	1	380,340.00
				<b>Sub-Total Edmond</b>		<b>434,915.00</b>
MC	MSL	Required	Y	Internet Resources	1	79,220.00
	MSL	Required	Y	Books and Audiovisuals	1	286,135.00
				<b>Sub-Total Midwest City</b>		<b>365,355.00</b>
RE	MSL	Required	Y	Internet Resources	1	77,685.00
	MSL	Required	Y	Books and Audiovisuals	1	137,025.00
				<b>Sub-Total Ralph Ellison</b>		<b>214,710.00</b>
SO	MSL	Required	Y	Internet Resources	1	102,135.00
	MSL	Required	Y	Books and Audiovisuals	1	332,355.00
				<b>Sub-Total Southern Oaks</b>		<b>434,490.00</b>
VI	MSL	Required	Y	Internet Resources	1	52,685.00
	MSL	Required	Y	Books and Audiovisuals	1	251,720.00
				<b>Sub-Total Village</b>		<b>304,405.00</b>
WA	MSL	Required	Y	Internet Resources	1	55,600.00
	MSL	Required	Y	Books and Audiovisuals	1	214,995.00
				<b>Sub-Total Warr Acres</b>		<b>270,595.00</b>
NW	MSL	Required	Y	Internet Resources	1	70,735.00
	MSL	Required	Y	Books and Audiovisuals	1	333,360.00
				<b>Sub-Total Northwest</b>		<b>404,095.00</b>

**Metropolitan Library System  
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**401 Books & Materials (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
AL	MSL	Required	Y	Internet Resources	1	61,590.00
	MSL	Required	Y	Books and Audiovisuals	1	138,560.00
				<b>Sub-Total Almonte</b>		<b>200,150.00</b>
CT	MSL	Required	Y	Internet Resources	1	24,975.00
	MSL	Required	Y	Books and Audiovisuals	1	138,015.00
				<b>Sub-Total Choctaw</b>		<b>162,990.00</b>
NP	MSL	Required	Y	Internet Resources	1	1,725.00
	MSL	Required	Y	Books and Audiovisuals	1	25,945.00
				<b>Sub-Total Nicoma Park</b>		<b>27,670.00</b>
WR	MSL	Required	Y	Internet Resources	1	3,990.00
	MSL	Required	Y	Books and Audiovisuals	1	21,180.00
				<b>Sub-Total Wright</b>		<b>25,170.00</b>
HR	MSL	Required	Y	Internet Resources	1	4,355.00
	MSL	Required	Y	Books and Audiovisuals	1	41,245.00
				<b>Sub-Total Harrah</b>		<b>45,600.00</b>
JN	MSL	Required	Y	Internet Resources	1	915.00
	MSL	Required	Y	Books and Audiovisuals	1	18,735.00
				<b>Sub-Total Jones</b>		<b>19,650.00</b>
LU	MSL	Required	Y	Internet Resources	1	2,935.00
	MSL	Required	Y	Books and Audiovisuals	1	31,755.00
				<b>Sub-Total Luther</b>		<b>34,690.00</b>
SYS	MSL	Required	Y	Internet Access Fee	1	55,200.00
	MSL	Required	Y	Downloadable ebooks and audiobooks	1	460,000.00
	MSL	Required	Y	Downloadable music	1	75,000.00
	MSL	Required	Y	Out-of-print materials	1	1,000.00
	MSL	Required	Y	Internet resources and continuations-offices	1	28,575.00
	MSL	Required	Y	Contingency	1	35,000.00
				<b>Sub-Total System</b>		<b>654,775.00</b>
				<b>Account Total</b>		<b>5,103,220.00</b>

**Metropolitan Library System  
FY15 Budget**

**404 Government Documents**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
OUT	MSL	Required	Y	Government Documents-Book Centers	1	45.00
				<b>Sub-Total Outreach</b>		<b>45.00</b>
DN	MSL	Required	Y	Government Documents	1	360.00
				<b>Sub-Total Downtown</b>		<b>360.00</b>
BI	MSL	Required	Y	Government Documents	1	630.00
				<b>Sub-Total Belle Isle</b>		<b>630.00</b>
BE	MSL	Required	Y	Government Documents	1	295.00
				<b>Sub-Total Bethany</b>		<b>295.00</b>
CH	MSL	Required	Y	Government Documents	1	275.00
				<b>Sub-Total Capitol Hill</b>		<b>275.00</b>
DC	MSL	Required	Y	Government Documents	1	310.00
				<b>Sub-Total Del City</b>		<b>310.00</b>
ED	MSL	Required	Y	Government Documents	1	370.00
				<b>Sub-Total Edmond</b>		<b>370.00</b>
MC	MSL	Required	Y	Government Documents	1	460.00
				<b>Sub-Total Midwest City</b>		<b>460.00</b>
RE	MSL	Required	Y	Government Documents	1	325.00
				<b>Sub-Total Ralph Ellison</b>		<b>325.00</b>
SO	MSL	Required	Y	Government Documents	1	520.00
				<b>Sub-Total Southern Oaks</b>		<b>520.00</b>
VI	MSL	Required	Y	Government Documents	1	310.00
				<b>Sub-Total Village</b>		<b>310.00</b>
WA	MSL	Required	Y	Government Documents	1	350.00
				<b>Sub-Total Warr Acres</b>		<b>350.00</b>
NW	MSL	Required	Y	Government Documents	1	500.00
				<b>Sub-Total Northwest</b>		<b>500.00</b>
AL	MSL	Required	Y	Government Documents	1	200.00
				<b>Sub-Total Almonte</b>		<b>200.00</b>
CT	MSL	Required	Y	Government Documents	1	175.00
				<b>Sub-Total Choctaw</b>		<b>175.00</b>
NP	MSL	Required	Y	Government Documents	1	75.00
				<b>Sub-Total Nicoma Park</b>		<b>75.00</b>
WR	MSL	Required	Y	Government Documents	1	75.00
				<b>Sub-Total Wright</b>		<b>75.00</b>
HR	MSL	Required	Y	Government Documents	1	75.00
				<b>Sub-Total Harrah</b>		<b>75.00</b>

**Metropolitan Library System  
FY15 Budget**

**404 Government Documents (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SYS	MSL	Required	Y	Government Documents-Offices	1	1,000.00
	MSL	Required	Y	Government Documents-Contingency	1	350.00
				<b>Sub-Total System</b>		<b>1,350.00</b>
				<b>Account Total</b>		<b>6,700.00</b>

**Metropolitan Library System  
FY15 Budget**

**405 Book Repairs & Bindings**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DN	MSL	Required	Y	Bindery	1	250.00
				<b>Sub-Total Downtown</b>		<b>250.00</b>
BI	MSL	Required	Y	Bindery	1	150.00
				<b>Sub-Total Belle Isle</b>		<b>150.00</b>
BE	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Bethany</b>		<b>50.00</b>
CH	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Capitol Hill</b>		<b>50.00</b>
DC	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Del City</b>		<b>50.00</b>
ED	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Edmond</b>		<b>50.00</b>
MC	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Midwest City</b>		<b>50.00</b>
RE	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Ralph Ellison</b>		<b>50.00</b>
SO	MSL	Required	Y	Bindery	1	150.00
				<b>Sub-Total Southern Oaks</b>		<b>150.00</b>
VI	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Village</b>		<b>50.00</b>
WA	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Warr Acres</b>		<b>50.00</b>
NW	MSL	Required	Y	Bindery	1	50.00
				<b>Sub-Total Northwest</b>		<b>50.00</b>
SYS	MSL	Required	Y	Bindery-offices and contingency	1	200.00
				<b>Sub-Total System</b>		<b>200.00</b>
				<b>Account Total</b>		<b>1,200.00</b>

**Metropolitan Library System  
FY15 Budget**

**407 Periodicals & Subscriptions**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
OUT	MSL	Required	Y	Periodicals-Book Centers	1	4,680.00
				<b>Sub-Total Outreach</b>		<b>4,680.00</b>
DN	MSL	Required	Y	Periodicals	1	57,510.00
				<b>Sub-Total Downtown</b>		<b>57,510.00</b>
BI	MSL	Required	Y	Periodicals	1	9,800.00
				<b>Sub-Total Belle Isle</b>		<b>9,800.00</b>
BE	MSL	Required	Y	Periodicals	1	6,385.00
				<b>Sub-Total Bethany</b>		<b>6,385.00</b>
CH	MSL	Required	Y	Periodicals	1	7,805.00
				<b>Sub-Total Capitol Hill</b>		<b>7,805.00</b>
DC	MSL	Required	Y	Periodicals	1	4,990.00
				<b>Sub-Total Del City</b>		<b>4,990.00</b>
ED	MSL	Required	Y	Periodicals	1	10,170.00
				<b>Sub-Total Edmond</b>		<b>10,170.00</b>
MC	MSL	Required	Y	Periodicals	1	7,750.00
				<b>Sub-Total Midwest City</b>		<b>7,750.00</b>
RE	MSL	Required	Y	Periodicals	1	4,690.00
				<b>Sub-Total Ralph Ellison</b>		<b>4,690.00</b>
SO	MSL	Required	Y	Periodicals	1	7,705.00
				<b>Sub-Total Southern Oaks</b>		<b>7,705.00</b>
VI	MSL	Required	Y	Periodicals	1	8,360.00
				<b>Sub-Total Village</b>		<b>8,360.00</b>
WA	MSL	Required	Y	Periodicals	1	4,530.00
				<b>Sub-Total Warr Acres</b>		<b>4,530.00</b>
NW	MSL	Required	Y	Periodicals	1	11,380.00
				<b>Sub-Total Northwest</b>		<b>11,380.00</b>
AL	MSL	Required	Y	Periodicals	1	6,340.00
				<b>Sub-Total Almonte</b>		<b>6,340.00</b>
CT	MSL	Required	Y	Periodicals	1	3,545.00
				<b>Sub-Total Choctaw</b>		<b>3,545.00</b>
NP	MSL	Required	Y	Periodicals	1	1,125.00
				<b>Sub-Total Nicoma Park</b>		<b>1,125.00</b>
WR	MSL	Required	Y	Periodicals	1	1,080.00
				<b>Sub-Total Wright</b>		<b>1,080.00</b>
HR	MSL	Required	Y	Periodicals	1	1,585.00
				<b>Sub-Total Harrah</b>		<b>1,585.00</b>

**Metropolitan Library System  
FY15 Budget**

**407 Periodicals & Subscriptions (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
LU	MSL	Required	Y	Periodicals	1	220.00
				<b>Sub-Total Luther</b>		<b>220.00</b>
SYS	MSL	Required	Y	Periodicals-Contingency	1	10,000.00
	MSL	Required	Y	Periodicals-Offices	1	18,735.00
				<b>Sub-Total System</b>		<b>28,735.00</b>
				<b>Account Total</b>		<b>188,385.00</b>

**Metropolitan Library System  
FY15 Budget**

**408 Furniture, Fixtures, & Equip.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	DIR	Required	Y	Task Chair	3	2,400.00
				<b>Sub-Total Director</b>		<b>2,400.00</b>
HUM	HUM	Required	Y	Window tint for HUM office	1	1,500.00
				<b>Sub-Total Human Resources</b>		<b>1,500.00</b>
BUS	BUS	Required	Y	Replacement chairs	1	1,800.00
	BUS	Required	Y	Office equipment	1	300.00
				<b>Sub-Total Business Office</b>		<b>2,100.00</b>
MAC	MAC	Required	Y	Desk Chairs	2	1,500.00
				<b>Sub-Total Marketing&amp;Communications</b>		<b>1,500.00</b>
MTC	MTC	Required	Y	Asphalt sealing equipment w/4drums	1	3,000.00
	MTC	Required	Y	Parking lot line striping machine	1	3,000.00
	MTC	Required	Y	Parking lot line striping paint	1	690.00
	MTC	Required	Y	Asphalt seal 16/55gal drums	1	4,000.00
	MTC	Required	Y	Truck mounted sander for snow and ice	1	5,000.00
	MTC	Required	Y	Asphalt crack filler w/pallet of filler	1	3,000.00
				<b>Sub-Total Maintenance</b>		<b>18,690.00</b>
MSL	MSL	Required	Y	6 sloping shelves book truck	4	1,520.00
	MSL	Required	Y	Single-faced steel shelving 78"x36"x11 3/8"	2	620.00
	MSL	Required	Y	Flat shelves 36"x7"	30	970.00
	MSL	Required	Y	Desk chair	10	8,000.00
				<b>Sub-Total Materials Selection</b>		<b>11,110.00</b>
DVS	DVS	Required	Y	Chair	1	750.00
				<b>Sub-Total Development/Vol. Serv.</b>		<b>750.00</b>
PLA	PLA	Required	Y	Office Desk Chair Replacement	1	1,363.00
				<b>Sub-Total Planning</b>		<b>1,363.00</b>
SEC	BUS	Required	Y	Maintenance of security systems	1	18,000.00
				<b>Sub-Total Security</b>		<b>18,000.00</b>
IT	IT	Required	Y	Storage Shelving	1	2,000.00
				<b>Sub-Total Information Technology</b>		<b>2,000.00</b>
CAT	CAT	Required	Y	Office chairs	2	1,600.00
				<b>Sub-Total Cataloging</b>		<b>1,600.00</b>
TP	TP	Required	Y	Height-adjustable Leap stools for processors	8	7,442.00
				<b>Sub-Total Technical Processing</b>		<b>7,442.00</b>
LO	LO	Required	Y	Poster display stand for Friends Room sign	1	93.00
	LO	Required	Y	Chairs for Atrium	24	8,400.00
	LO	Required	Y	Holiday Decor	1	2,000.00
				<b>Sub-Total Library Operations</b>		<b>10,493.00</b>
OUT	OUT	Required	Y	Desk Chairs	5	4,000.00
	OUT	Required	Y	Samson Folding Book Cart	1	950.00



**Metropolitan Library System  
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**408 Furniture, Fixtures, & Equip. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
OUT	OUT	Required	Y	Book Trucks	3	900.00
				<b>Sub-Total Outreach</b>		<b>5,850.00</b>
DN	BUS	Required	Y	Cafe Outdoor Seating	1	10,000.00
	DN	Required	Y	Task stools	3	2,100.00
	DN	Required	Y	Waterfall CD storage displayers	5	9,655.00
	DN	Required	Y	Power Charging Station	5	4,375.00
	BUS	Required	Y	Workspace makeover, carryover	1	25,000.00
				<b>Sub-Total Downtown</b>		<b>51,130.00</b>
BE	BE	Required	Y	Task Chairs for Public Computers	2	800.00
				<b>Sub-Total Bethany</b>		<b>800.00</b>
CH	CH	Required	Y	Acrylic wire easels	50	150.00
	CH	Required	Y	Universal charging station	1	375.00
	CH	Required	Y	Wall charging station power strip	1	40.00
	CH	Required	Y	Directional message board	1	120.00
	BUS	Required	Y	Indoor Device Charging Station	1	800.00
				<b>Sub-Total Capitol Hill</b>		<b>1,485.00</b>
DC	DC	Required	Y	Russ Bassett CD Shelving	3	2,786.00
				<b>Sub-Total Del City</b>		<b>2,786.00</b>
ED	ED	Required	Y	Meeting Room Tables	28	8,960.00
	ED	Required	Y	Signage for Children's Side	1	8,000.00
	ED	Required	Y	Task Chairs for Staff	8	6,960.00
	ED	Required	Y	Meeting Room Chairs - Rm D	16	1,200.00
	ED	Required	Y	Cafe' Tables and Chairs	1	1,600.00
				<b>Sub-Total Edmond</b>		<b>26,720.00</b>
MC	MC	Required	Y	Computer Tables	22	9,350.00
	MC	Required	Y	Computer Chairs	30	16,500.00
	IT	Required	Y	TV for backroom	1	700.00
				<b>Sub-Total Midwest City</b>		<b>26,550.00</b>
RE	RE	Required	Y	Storage room shelving	1	2,050.00
				<b>Sub-Total Ralph Ellison</b>		<b>2,050.00</b>
SO	SO	Required	Y	Dry Erase Board	1	205.00
	SO	Required	Y	Plastic Shelf-end Display Bin	4	254.00
	SO	Required	Y	Play Cube	1	600.00
	SO	Required	Y	Klds Carpet	1	59.00
	SO	Required	Y	Browsing Boxes Shelves for CDs	15	4,700.00
				<b>Sub-Total Southern Oaks</b>		<b>5,818.00</b>
VI	VI	Required	Y	Public Computer Chair Replacement	2	1,050.00
	VI	Required	Y	Meeting Room Chairs	120	12,000.00
	VI	Required	Y	Meeting Room Chair Storage Carts	5	1,000.00
	VI	Required	Y	Directional End Panel Signs	75	3,500.00
	VI	Required	Y	Trash Receptacles for the Lobby	2	240.00
	IT	Required	Y	Television	1	700.00
				<b>Sub-Total Village</b>		<b>18,490.00</b>

**Metropolitan Library System  
FY15 Budget**

**408 Furniture, Fixtures, & Equip. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
WA	WA	Required	Y	Meeting room stacking chairs	80	11,150.00
	WA	Required	Y	Stacking chair dollies	4	840.00
	WA	Required	Y	Two staff desks for workroom	2	1,355.00
	WA	Required	Y	Rectangular worksurface	1	195.00
<b>Sub-Total Warr Acres</b>						<b>13,540.00</b>
AL	BUS	Required	Y	Artificial Plants	1	500.00
	AL	Required	Y	Caterpillar 8-piece Set	1	975.00
	AL	Required	Y	HABA Floor Cushions	1	750.00
	AL	Required	Y	Cafe' Tables for YA area	2	1,300.00
	AL	Required	Y	Cafe' Style Chairs for YA area	8	1,800.00
<b>Sub-Total Almonte</b>						<b>5,325.00</b>
CT	CT	Required	Y	Eric Carle Animal Carpet	1	179.00
	CT	Required	Y	Edge Single Post Focal Display	1	638.00
<b>Sub-Total Choctaw</b>						<b>817.00</b>
NP	LO	Required	Y	Paladin Oxford Library table	1	709.00
	LO	Required	Y	Matching Chairs for paladin oxford table	4	800.00
	LO	Required	Y	End-of-range Display	1	525.00
	LO	Required	Y	HON Mobile Printer/Fax Cart - Mahogany	1	275.00
<b>Sub-Total Nicoma Park</b>						<b>2,309.00</b>
WR	LO	Required	Y	Knoll Impress Ultra Armless Chair	1	716.00
	LO	Required	Y	Knoll Impress Ultra Armless Stool	1	840.00
<b>Sub-Total Wright</b>						<b>1,556.00</b>
HR	LO	Required	Y	TLS Atlantis Circulation Desk	1	2,500.00
	LO	Required	Y	Knoll Impress Ultra Armless Chair	2	1,432.00
	LO	Required	Y	Cantilever Steel Library Shelving & end panels	2	1,590.00
<b>Sub-Total Harrah</b>						<b>5,522.00</b>
LU	LO	Required	Y	Aurora Quick-Lok Steel Library Shelving	1	600.00
	LO	Required	Y	Georgia Chair Company Solid Oak Classic Library Ch	3	600.00
	LO	Required	Y	Georgia Chair Company Oak Library Table	1	560.00
	LO	Required	Y	TLS Atlantis L-shaped counter style desk	1	2,000.00
	LO	Required	Y	Knoll Impress Ultra Armless Chair	2	1,432.00
	LO	Required	Y	Library shelving upright column extenders	6	414.00
<b>Sub-Total Luther</b>						<b>5,606.00</b>
SYS	IT	Required	Y	ErgoTrolley bins for sorter	30	40,000.00
<b>Sub-Total System</b>						<b>40,000.00</b>
<b>Account Total</b>						<b>295,302.00</b>

**Metropolitan Library System  
FY15 Budget**

**409 Motor Vehicles**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	BUS	Required	Y	Vehicles	1	27,000.00
				<b>Sub-Total Maintenance</b>		<b>27,000.00</b>
				<b>Account Total</b>		<b>27,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**410 Automation System & Equip.**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
DIR	BUS	Required	Y	IPAD minis for Commission members	27	10,773.00
				<b>Sub-Total Director</b>		<b>10,773.00</b>
HUM	IT	Required	Y	Microcomputers	2	2,400.00
				<b>Sub-Total Human Resources</b>		<b>2,400.00</b>
BUS	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Business Office</b>		<b>1,200.00</b>
MTC	IT	Required	Y	Microcomputers	3	3,600.00
				<b>Sub-Total Maintenance</b>		<b>3,600.00</b>
MSL	IT	Required	Y	Microcomputers	4	4,800.00
				<b>Sub-Total Materials Selection</b>		<b>4,800.00</b>
PLA	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Planning</b>		<b>1,200.00</b>
SEC	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Security</b>		<b>1,200.00</b>
IT	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Information Technology</b>		<b>1,200.00</b>
CAT	IT	Required	Y	Microcomputers	3	3,600.00
				<b>Sub-Total Cataloging</b>		<b>3,600.00</b>
TP	IT	Required	Y	Microcomputers	3	3,600.00
				<b>Sub-Total Technical Processing</b>		<b>3,600.00</b>
CON	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Construction Management</b>		<b>1,200.00</b>
LO	IT	Required	Y	Microcomputers	3	3,600.00
				<b>Sub-Total Library Operations</b>		<b>3,600.00</b>
OUT	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Outreach</b>		<b>1,200.00</b>
DN	IT	Required	Y	Microcomputers	22	26,400.00
				<b>Sub-Total Downtown</b>		<b>26,400.00</b>
BI	IT	Required	Y	Microcomputers	11	13,200.00
				<b>Sub-Total Belle Isle</b>		<b>13,200.00</b>
BE	IT	Required	Y	Microcomputers	6	7,200.00
				<b>Sub-Total Bethany</b>		<b>7,200.00</b>
CH	IT	Required	Y	Microcomputers	5	6,000.00
				<b>Sub-Total Capitol Hill</b>		<b>6,000.00</b>
DC	IT	Required	Y	Microcomputers	6	7,200.00
				<b>Sub-Total Del City</b>		<b>7,200.00</b>

**Metropolitan Library System  
FY15 Budget**

**410 Automation System & Equip. (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
ED	IT	Required	Y	Microcomputers	8	9,600.00
				<b>Sub-Total Edmond</b>		<b>9,600.00</b>
MC	IT	Required	Y	Microcomputers	15	18,000.00
	IT	Required	Y	Cisco IP Phone	1	400.00
				<b>Sub-Total Midwest City</b>		<b>18,400.00</b>
RE	IT	Required	Y	Microcomputers	8	9,600.00
				<b>Sub-Total Ralph Ellison</b>		<b>9,600.00</b>
SO	IT	Required	Y	Microcomputers	15	18,000.00
				<b>Sub-Total Southern Oaks</b>		<b>18,000.00</b>
VI	IT	Required	Y	Microcomputers	7	8,400.00
				<b>Sub-Total Village</b>		<b>8,400.00</b>
WA	IT	Required	Y	Microcomputers	8	9,600.00
				<b>Sub-Total Warr Acres</b>		<b>9,600.00</b>
NW	IT	Required	Y	Microcomputers	32	38,400.00
				<b>Sub-Total Northwest</b>		<b>38,400.00</b>
AL	IT	Required	Y	Microcomputers	9	10,800.00
				<b>Sub-Total Almonte</b>		<b>10,800.00</b>
CT	IT	Required	Y	Microcomputers	7	8,400.00
				<b>Sub-Total Choctaw</b>		<b>8,400.00</b>
WR	IT	Required	Y	Microcomputers	2	2,400.00
				<b>Sub-Total Wright</b>		<b>2,400.00</b>
HR	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Harrah</b>		<b>1,200.00</b>
LU	IT	Required	Y	Microcomputers	1	1,200.00
				<b>Sub-Total Luther</b>		<b>1,200.00</b>
SYS	BUS	Required	Y	Thermal Sensors	14	18,620.00
	IT	Required	Y	Thermal Sensor People Counters	2	2,660.00
	IT	Required	Y	Kindle Fire HDX	15	3,450.00
	IT	Required	Y	Nook HD	15	1,950.00
	IT	Required	Y	Nexus 7	15	2,400.00
	IT	Required	Y	Servers & VMWare/VSphere	3	30,000.00
	IT	Required	Y	Phase II Surveillance Upgrade carryover	65	65,000.00
	IT	Required	Y	Phase II Surveillance Upgrade PTZ cams - carryover	5	12,500.00
				<b>Sub-Total System</b>		<b>136,580.00</b>
				<b>Account Total</b>		<b>372,153.00</b>

**Metropolitan Library System  
FY15 Budget**

**450 Capital Projects**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
MTC	BUS	Required	Y	Add window to Service Center	1	25,000.00
				<b>Sub-Total Maintenance</b>		<b>25,000.00</b>
TP	TP	Required	Y	Wind abatement at main staff entrance of SC	1	20,000.00
				<b>Sub-Total Technical Processing</b>		<b>20,000.00</b>
DN	BUS	Required	Y	Concrete and lighting replacement - Project 180	1	60,000.00
				<b>Sub-Total Downtown</b>		<b>60,000.00</b>
BI	MTC	Required	Y	East side tables damaging walls. Wall Guards	1	400.00
	MTC	Required	Y	Ceiling water Damage. Paint with Kilz	1	100.00
	MTC	Required	Y	Circulation desk Wookwork	1	1,500.00
	MTC	Required	Y	Corner guards on pillars	1	500.00
	MTC	Required	Y	Shades for windows on 2nd floor elevator lobby	1	2,000.00
	MTC	Required	Y	South end paint MLS sign on roof	1	1,000.00
				<b>Sub-Total Belle Isle</b>		<b>5,500.00</b>
BE	MTC	Required	Y	Clean air ducts	1	2,000.00
	MTC	Required	Y	New floor in break room	1	1,000.00
	MTC	Required	Y	Remove dead oak tree in NW corner of property	1	1,000.00
	MTC	Required	Y	Awning on back door	1	2,500.00
	MTC	Required	Y	Re-do electrical/mechanical room	1	5,000.00
				<b>Sub-Total Bethany</b>		<b>11,500.00</b>
CH	BUS	Required	Y	Construction carryover	1	1,253,000.00
	BUS	Required	Y	Public art carryover	1	60,000.00
	BUS	Required	Y	Construction carryover	1	500,000.00
	MTC	Required	Y	SE corner parking lot light broken	1	800.00
	MTC	Required	Y	NE corner parking lot light not working	1	500.00
				<b>Sub-Total Capitol Hill</b>		<b>1,814,300.00</b>
DC	BUS	Required	Y	Construction carryover	1	1,266,724.00
				<b>Sub-Total Del City</b>		<b>1,266,724.00</b>
ED	BUS	Required	Y	Sorters for renovated circulation area	1	200,000.00
	BUS	Required	Y	Renovations to circulation area	1	80,000.00
	MTC	Required	Y	Put keyless access on three doors to workroom area	1	3,000.00
	CON	Required	Y	Added Parking	1	80,000.00
				<b>Sub-Total Edmond</b>		<b>363,000.00</b>
MC	BUS	Required	Y	Monument sign, carryover	1	25,000.00
	BUS	Required	Y	Replace Carpet	1	225,000.00
	MTC	Required	Y	New Light grid above circulation desk	1	5,000.00
	MTC	Required	Y	Clean Ducts	1	5,000.00
	MTC	Required	Y	Replace art work track lighting with LED type	1	1,000.00
	MTC	Required	Y	Install new book drops already purchased	1	2,000.00
	MTC	Required	Y	Install Fob reader entry controller on family plac	1	3,000.00
	MTC	Required	Y	Redo public Restrooms (carryover)	1	80,000.00
	MTC	Required	Y	Replace Ceiling Tiles (carryover)	1	30,000.00
				<b>Sub-Total Midwest City</b>		<b>376,000.00</b>
RE	MTC	Required	Y	Redo display case area	1	23,500.00

**Metropolitan Library System  
FY15 Budget**

**450 Capital Projects (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
RE	MTC	Required	Y	New Circulation desk area floor	1	15,000.00
	MTC	Required	Y	New larger sink in break area with disposal	1	500.00
	MTC	Required	Y	Replace missing wall divider between urinals	1	1,000.00
				<b>Sub-Total Ralph Ellison</b>		<b>40,000.00</b>
SO	CON	Required	Y	Sidewalk on Walker - Carryover	1	25,000.00
				<b>Sub-Total Southern Oaks</b>		<b>25,000.00</b>
VI	MTC	Required	Y	Sliding entry doors. Replace or rebuild	1	10,000.00
	MTC	Required	Y	Copy area desk wood laminate coming loose	1	500.00
				<b>Sub-Total Village</b>		<b>10,500.00</b>
WA	MTC	Required	Y	Teen Scene neon light fixed	1	500.00
	MTC	Required	Y	Replace lower section of wood west outside wall	1	10,000.00
	MTC	Required	Y	Additional money for exterior lighting	1	5,000.00
	MTC	Required	Y	Flower bed south side main road	1	2,000.00
	MTC	Required	Y	Install New Irrigation System (carryover)	1	25,000.00
				<b>Sub-Total Warr Acres</b>		<b>42,500.00</b>
NW	CON	Required	Y	NW Guard Rails - Carryover	1	65,000.00
	CON	Required	Y	NW Construction - Carryover	1	116,910.00
	CON	Required	Y	NW Shades - Carryover	1	40,000.00
	CON	Required	Y	NW Bollards - Carryover	1	25,000.00
				<b>Sub-Total Northwest</b>		<b>246,910.00</b>
AL	MTC	Required	Y	New row of lights above books / Electrical outlet	1	2,000.00
				<b>Sub-Total Almonte</b>		<b>2,000.00</b>
NP	MTC	Required	Y	Add door alarm sensors to two doors	1	500.00
				<b>Sub-Total Nicoma Park</b>		<b>500.00</b>
WR	MTC	Required	Y	New flooring in bathroom	1	500.00
	MTC	Required	Y	Paint book shelves on south side of room	1	2,500.00
	MTC	Required	Y	Replace picket fence	1	750.00
	MTC	Required	Y	Programmable thermostat	1	100.00
	MTC	Required	Y	Guttering down spouts eroding underneath	1	100.00
				<b>Sub-Total Wright</b>		<b>3,950.00</b>
HR	BUS	Required	Y	Handicap ramp	1	3,750.00
				<b>Sub-Total Harrah</b>		<b>3,750.00</b>
JN	BUS	Required	Y	Construction carryover	1	378,000.00
	BUS	Required	Y	Construction carryover	1	60,000.00
	BUS	Required	Y	Public art carryover	1	10,000.00
	BUS	Required	Y	Data wiring carryover	1	5,000.00
	BUS	Required	Y	Additional scope of building carryover	1	30,000.00
				<b>Sub-Total Jones</b>		<b>483,000.00</b>
LU	MTC	Required	Y	New Stainless Steel book drop	1	3,000.00
	MTC	Required	Y	New tile in entry and work room	1	5,000.00
				<b>Sub-Total Luther</b>		<b>8,000.00</b>

**Metropolitan Library System  
FY15 Budget**

**450 Capital Projects (Continued)**

<b>For</b>	<b>By</b>	<b>Priority</b>	<b>App.</b>	<b>Description</b>	<b>Qty</b>	<b>Amount</b>
SYS	IT	Required	Y	Core Network Switches Upgrade	1	230,000.00
	IT	Required	Y	HRMS Software System, carryover	1	125,000.00
	IT	Required	Y	Financial Accounting System, carryover	1	125,000.00
	IT	Required	Y	SAM (Manage public PCs & Printing)	1	125,000.00
	IT	Required	Y	Smart Money Manager (POS System)	1	100,000.00
	IT	Required	Y	Self-check machines	1	300,000.00
	IT	Required	Y	Cisco IP Phones	175	70,000.00
<b>Sub-Total System</b>						<b>1,075,000.00</b>
<b>Account Total</b>						<b>5,883,134.00</b>
<b>Grand Total</b>						<b>43,434,849.00</b>



## ALLOCATION OF INDIRECT COSTS

### What Are Indirect Costs?

To determine the annual operating cost for each of the library system's 21 public service agencies -- including 19 public libraries and two departments (Outreach Services and Interlibrary Loans), two types of costs need to be considered: direct costs and indirect costs. The direct costs are those that can easily be identified with each individual agency, e.g. salaries for staff working in that agency, materials and supplies purchased for that agency, and utilities and repairs incurred by that agency. The indirect costs are those costs that cannot be easily determined as to exactly how much is spent for each individual agency, e.g. costs of centralized administrative, support services and system-wide contingencies. Therefore, a formula, as described on the next page, has been developed to allocate those indirect costs to each individual agency. Section 10 of this budget document presents the information on direct costs as well as allocated indirect costs of each public agency.

The total indirect cost of \$13,409,206 in the FY 2014-15 proposed budget consists of the following 16 programs:

Executive Director's Office, Administration	\$599,877
Human Resources Office	685,635
Business	994,219
Marketing and Communications	821,996
Maintenance	1,438,970
Materials Services	1,060,669
Development / Volunteer Services	499,471
Planning Services	668,358
Security	494,904
Information Technology	1,400,035
Cataloging	850,671
Circulation Control	314,249
Technical Processing	968,645
Construction Management	297,897
Library Operations	925,860
System-wide Costs*	<u>1,387,750</u>
Total Indirect Costs	<u><u>\$13,409,206</u></u>

\*Expenses assigned to the system as a whole, such as system wide professional/legal services (Account 213) -- \$35,000, and downloadable and internet materials (Account 401) -- \$654,775.

### **Formula for Allocating Indirect Costs**

Each individual public service agency is allocated its pro-rata share of the system-wide indirect costs based on a standard percentage factor. The percentage is arrived by comparing the system-wide and individual program budget costs for three basic line item accounts. Other “one-time” costs for equipment purchases, large maintenance items, capital improvements, etc. are not considered because they tend to distort the total costs for a single fiscal period. The following illustration uses the Belle Isle Library (section 10, page 21, Program #606) as an example:

<u>Three Basic Accounts</u>	<u>Total Direct Cost</u>	<u>Belle Isle Library Direct Cost</u>
101 Salaries	\$9,247,762	\$712,831
102 Wages - Part Time	2,559,675	257,661
401 Books & Non-Book Materials	<u>4,448,445</u>	<u>377,600</u>
Total	<u>\$16,255,882</u>	<u>\$1,348,092</u>

The direct costs of the three basic accounts of the Belle Isle Library are divided by the total system costs for the same three accounts to arrive at the percentage that will be used to pro-rate the indirect costs to the Belle Isle Library:  $\$1,348,092 / \$16,255,882 = 8.29\%$  (rounded). Hence, Belle Isle’s total indirect cost is \$1,112,012 ( $8.29\% \times \$13,409,206$ ). Once established, the percentage is applied to each line-item account.

Because the purpose of this analysis is to determine the on-going annual operating cost, the moneys budgeted in Account 450 for one-time capital improvement projects and in Account 490 for reserve funds are excluded from the calculations.

In summary, the direct cost plus indirect cost approach provides a uniform and equitable means to present the total operating cost of each public service agency.

**Metropolitan Library System  
Total Program Requests**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	9,247,762.00	6,248,398.00	15,496,160.00
15/102	Wages - Part-time	2,559,675.00	172,394.00	2,732,069.00
15/103	Payroll Taxes	838,009.00	450,030.00	1,288,039.00
15/109	Workers Comp. Insurance	77,361.00	121,023.00	198,384.00
15/112	Group Insurance	1,792,984.00	1,359,211.00	3,152,195.00
15/113	Employees' Retirement	1,244,160.00	803,523.00	2,047,683.00
15/114	Unemployment Compen.	.00	30,000.00	30,000.00
15/201	Bldg, Property & Auto Insu.	170,272.00	134,784.00	305,056.00
15/205	Rent of Library Buildings	92,155.00	.00	92,155.00
15/207	Janitorial Services	536,827.00	34,619.00	571,446.00
15/208	Maintenance of Facilities	428,270.00	131,552.00	559,822.00
15/211	Parking & Transportation	76,890.00	113,680.00	190,570.00
15/212	Travel Expenses	29,914.00	71,230.00	101,144.00
15/213	Professional Services	28,195.00	399,690.00	427,885.00
15/214	Security Services	485,000.00	5,000.00	490,000.00
15/216	Telephone Services	294,168.00	56,424.00	350,592.00
15/217	Electrical Services	469,639.00	105,207.00	574,846.00
15/218	Gas Services	36,670.00	7,600.00	44,270.00
15/219	Water & Garbage Services	62,126.00	11,705.00	73,831.00
15/220	Trigen Energy Services	105,262.00	122,806.00	228,068.00
15/226	Memberships	3,875.00	24,324.00	28,199.00
15/230	Other Library-Related Serv.	200.00	479,186.00	479,386.00
15/231	Automation Contractual	120,705.00	462,105.00	582,810.00
15/236	Network Catalog Services	31,000.00	63,500.00	94,500.00
15/301	Printing & Printing Supplies	7,000.00	197,750.00	204,750.00
15/302	Postage	50,825.00	247,000.00	297,825.00
15/303	Supplies	102,075.00	346,697.00	448,772.00
15/310	Maintenance Supplies	.00	75,000.00	75,000.00
15/312	Safety Supplies & Equip.	1,200.00	6,850.00	8,050.00
15/321	Gasoline & Oil	.00	50,000.00	50,000.00
15/322	Vehicle Parts & Repairs	.00	30,000.00	30,000.00
15/330	Programming Activities	250,420.00	13,500.00	263,920.00
15/331	Other Commodities	11,871.00	28,457.00	40,328.00
15/401	Books & Materials	4,448,445.00	654,775.00	5,103,220.00
15/404	Government Documents	5,350.00	1,350.00	6,700.00
15/405	Book Repairs & Bindings	1,000.00	200.00	1,200.00
15/407	Periodicals & Subscriptions	159,650.00	28,735.00	188,385.00
15/408	Furniture, Fixtures, & Equip.	176,354.00	118,948.00	295,302.00
15/409	Motor Vehicles	.00	27,000.00	27,000.00
15/410	Automation System & Equip.	197,200.00	174,953.00	372,153.00
*****	Totals	24,142,509.00	13,409,206.00	37,551,715.00

**Metropolitan Library System  
Director [011]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	367,846.00	.00	367,846.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	26,194.00	.00	26,194.00
15/109	Workers Comp. Insurance	2,275.00	.00	2,275.00
15/112	Group Insurance	62,750.00	.00	62,750.00
15/113	Employees' Retirement	11,442.00	.00	11,442.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	2,480.00	.00	2,480.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	12,680.00	.00	12,680.00
15/212	Travel Expenses	8,900.00	.00	8,900.00
15/213	Professional Services	17,000.00	.00	17,000.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	600.00	.00	600.00
15/217	Electrical Services	5,688.00	.00	5,688.00
15/218	Gas Services	21.00	.00	21.00
15/219	Water & Garbage Services	436.00	.00	436.00
15/220	Trigen Energy Services	8,772.00	.00	8,772.00
15/226	Memberships	11,115.00	.00	11,115.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	390.00	.00	390.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	35,000.00	.00	35,000.00
15/303	Supplies	3,000.00	.00	3,000.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	10,065.00	.00	10,065.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	2,400.00	.00	2,400.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	10,773.00	.00	10,773.00
*****	Totals	599,877.00	.00	599,877.00

**Metropolitan Library System  
Human Resources [012]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	351,019.00	.00	351,019.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	24,659.00	.00	24,659.00
15/109	Workers Comp. Insurance	2,171.00	.00	2,171.00
15/112	Group Insurance	66,305.00	.00	66,305.00
15/113	Employees' Retirement	82,124.00	.00	82,124.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	2,480.00	.00	2,480.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	7,500.00	.00	7,500.00
15/212	Travel Expenses	3,200.00	.00	3,200.00
15/213	Professional Services	86,200.00	.00	86,200.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	5,688.00	.00	5,688.00
15/218	Gas Services	21.00	.00	21.00
15/219	Water & Garbage Services	436.00	.00	436.00
15/220	Trigen Energy Services	8,772.00	.00	8,772.00
15/226	Memberships	1,075.00	.00	1,075.00
15/230	Other Library-Related Serv.	32,410.00	.00	32,410.00
15/231	Automation Contractual	510.00	.00	510.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	2,000.00	.00	2,000.00
15/302	Postage	200.00	.00	200.00
15/303	Supplies	4,700.00	.00	4,700.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	215.00	.00	215.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	1,500.00	.00	1,500.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	2,400.00	.00	2,400.00
*****	Totals	685,635.00	.00	685,635.00

**Metropolitan Library System  
Business Office [013]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	488,344.00	.00	488,344.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	33,688.00	.00	33,688.00
15/109	Workers Comp. Insurance	7,016.00	.00	7,016.00
15/112	Group Insurance	96,184.00	.00	96,184.00
15/113	Employees' Retirement	86,492.00	.00	86,492.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	3,471.00	.00	3,471.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	400.00	.00	400.00
15/211	Parking & Transportation	11,240.00	.00	11,240.00
15/212	Travel Expenses	9,000.00	.00	9,000.00
15/213	Professional Services	46,630.00	.00	46,630.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	480.00	.00	480.00
15/217	Electrical Services	7,964.00	.00	7,964.00
15/218	Gas Services	29.00	.00	29.00
15/219	Water & Garbage Services	610.00	.00	610.00
15/220	Trigen Energy Services	12,281.00	.00	12,281.00
15/226	Memberships	1,510.00	.00	1,510.00
15/230	Other Library-Related Serv.	178,776.00	.00	178,776.00
15/231	Automation Contractual	650.00	.00	650.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	5,800.00	.00	5,800.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	204.00	.00	204.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	2,100.00	.00	2,100.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	1,200.00	.00	1,200.00
*****	Totals	994,219.00	.00	994,219.00

**Metropolitan Library System**  
**Marketing&Communications [014]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	256,468.00	.00	256,468.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	17,565.00	.00	17,565.00
15/109	Workers Comp. Insurance	1,586.00	.00	1,586.00
15/112	Group Insurance	47,150.00	.00	47,150.00
15/113	Employees' Retirement	21,953.00	.00	21,953.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	2,480.00	.00	2,480.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	4,860.00	.00	4,860.00
15/212	Travel Expenses	7,400.00	.00	7,400.00
15/213	Professional Services	3,535.00	.00	3,535.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	600.00	.00	600.00
15/217	Electrical Services	4,551.00	.00	4,551.00
15/218	Gas Services	16.00	.00	16.00
15/219	Water & Garbage Services	348.00	.00	348.00
15/220	Trigen Energy Services	7,017.00	.00	7,017.00
15/226	Memberships	1,875.00	.00	1,875.00
15/230	Other Library-Related Serv.	268,000.00	.00	268,000.00
15/231	Automation Contractual	890.00	.00	890.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	170,500.00	.00	170,500.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	3,500.00	.00	3,500.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	52.00	.00	52.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	1,500.00	.00	1,500.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	.00	.00	.00
*****	Totals	821,996.00	.00	821,996.00

**Metropolitan Library System  
Maintenance [015]**

Account	Description	Direct Cost	Indirect Cost	Total Cost
15/101	Salaries	694,860.00	.00	694,860.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	47,541.00	.00	47,541.00
15/109	Workers Comp. Insurance	48,409.00	.00	48,409.00
15/112	Group Insurance	220,735.00	.00	220,735.00
15/113	Employees' Retirement	76,109.00	.00	76,109.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	30,320.00	.00	30,320.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	13,347.00	.00	13,347.00
15/208	Maintenance of Facilities	53,752.00	.00	53,752.00
15/211	Parking & Transportation	200.00	.00	200.00
15/212	Travel Expenses	.00	.00	.00
15/213	Professional Services	16,000.00	.00	16,000.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	11,088.00	.00	11,088.00
15/217	Electrical Services	11,893.00	.00	11,893.00
15/218	Gas Services	3,401.00	.00	3,401.00
15/219	Water & Garbage Services	2,608.00	.00	2,608.00
15/220	Trigen Energy Services	.00	.00	.00
15/226	Memberships	500.00	.00	500.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	355.00	.00	355.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	3,000.00	.00	3,000.00
15/310	Maintenance Supplies	75,000.00	.00	75,000.00
15/312	Safety Supplies & Equip.	100.00	.00	100.00
15/321	Gasoline & Oil	50,000.00	.00	50,000.00
15/322	Vehicle Parts & Repairs	30,000.00	.00	30,000.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	362.00	.00	362.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	18,690.00	.00	18,690.00
15/409	Motor Vehicles	27,000.00	.00	27,000.00
15/410	Automation System & Equip.	3,600.00	.00	3,600.00
*****	Totals	1,438,970.00	.00	1,438,970.00



**Metropolitan Library System  
Materials Selection [016]**

Account	Description	Direct Cost	Indirect Cost	Total Cost
15/101	Salaries	725,027.00	.00	725,027.00
15/102	Wages - Part-time	21,207.00	.00	21,207.00
15/103	Payroll Taxes	52,547.00	.00	52,547.00
15/109	Workers Comp. Insurance	4,615.00	.00	4,615.00
15/112	Group Insurance	124,218.00	.00	124,218.00
15/113	Employees' Retirement	61,141.00	.00	61,141.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	4,959.00	.00	4,959.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	15,200.00	.00	15,200.00
15/212	Travel Expenses	1,700.00	.00	1,700.00
15/213	Professional Services	770.00	.00	770.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	11,376.00	.00	11,376.00
15/218	Gas Services	41.00	.00	41.00
15/219	Water & Garbage Services	871.00	.00	871.00
15/220	Trigen Energy Services	17,544.00	.00	17,544.00
15/226	Memberships	385.00	.00	385.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	965.00	.00	965.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	1,900.00	.00	1,900.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	143.00	.00	143.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	11,110.00	.00	11,110.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	4,800.00	.00	4,800.00
*****	Totals	1,060,669.00	.00	1,060,669.00

**Metropolitan Library System  
Development/Vol. Serv. [017]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	282,876.00	.00	282,876.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	19,478.00	.00	19,478.00
15/109	Workers Comp. Insurance	1,749.00	.00	1,749.00
15/112	Group Insurance	53,127.00	.00	53,127.00
15/113	Employees' Retirement	28,819.00	.00	28,819.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	1,984.00	.00	1,984.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	6,960.00	.00	6,960.00
15/212	Travel Expenses	6,700.00	.00	6,700.00
15/213	Professional Services	15,650.00	.00	15,650.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	4,551.00	.00	4,551.00
15/218	Gas Services	16.00	.00	16.00
15/219	Water & Garbage Services	348.00	.00	348.00
15/220	Trigen Energy Services	7,017.00	.00	7,017.00
15/226	Memberships	814.00	.00	814.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	20,030.00	.00	20,030.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	23,750.00	.00	23,750.00
15/302	Postage	2,000.00	.00	2,000.00
15/303	Supplies	4,000.00	.00	4,000.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	4,500.00	.00	4,500.00
15/331	Other Commodities	14,302.00	.00	14,302.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	750.00	.00	750.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	.00	.00	.00
*****	Totals	499,471.00	.00	499,471.00

**Metropolitan Library System  
Planning [018]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	385,981.00	.00	385,981.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	26,211.00	.00	26,211.00
15/109	Workers Comp. Insurance	2,387.00	.00	2,387.00
15/112	Group Insurance	58,883.00	.00	58,883.00
15/113	Employees' Retirement	39,177.00	.00	39,177.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	2,975.00	.00	2,975.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	14,600.00	.00	14,600.00
15/212	Travel Expenses	8,500.00	.00	8,500.00
15/213	Professional Services	77,180.00	.00	77,180.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	6,826.00	.00	6,826.00
15/218	Gas Services	25.00	.00	25.00
15/219	Water & Garbage Services	523.00	.00	523.00
15/220	Trigen Energy Services	10,526.00	.00	10,526.00
15/226	Memberships	1,250.00	.00	1,250.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	20,740.00	.00	20,740.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	5,783.00	.00	5,783.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	4,000.00	.00	4,000.00
15/331	Other Commodities	78.00	.00	78.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	1,363.00	.00	1,363.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	1,200.00	.00	1,200.00
*****	Totals	668,358.00	.00	668,358.00

**Metropolitan Library System  
Security [019]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	296,727.00	.00	296,727.00
15/102	Wages - Part-time	25,000.00	.00	25,000.00
15/103	Payroll Taxes	22,841.00	.00	22,841.00
15/109	Workers Comp. Insurance	23,457.00	.00	23,457.00
15/112	Group Insurance	49,933.00	.00	49,933.00
15/113	Employees' Retirement	20,878.00	.00	20,878.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	2,975.00	.00	2,975.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	9,320.00	.00	9,320.00
15/212	Travel Expenses	.00	.00	.00
15/213	Professional Services	600.00	.00	600.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	420.00	.00	420.00
15/217	Electrical Services	7,964.00	.00	7,964.00
15/218	Gas Services	29.00	.00	29.00
15/219	Water & Garbage Services	610.00	.00	610.00
15/220	Trigen Energy Services	12,281.00	.00	12,281.00
15/226	Memberships	600.00	.00	600.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	315.00	.00	315.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	1,500.00	.00	1,500.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	104.00	.00	104.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	18,000.00	.00	18,000.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	1,200.00	.00	1,200.00
*****	Totals	494,904.00	.00	494,904.00

**Metropolitan Library System  
Information Technology [117]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	744,812.00	.00	744,812.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	57,390.00	.00	57,390.00
15/109	Workers Comp. Insurance	5,093.00	.00	5,093.00
15/112	Group Insurance	160,150.00	.00	160,150.00
15/113	Employees' Retirement	73,597.00	.00	73,597.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	8,739.00	.00	8,739.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	17,400.00	.00	17,400.00
15/212	Travel Expenses	4,200.00	.00	4,200.00
15/213	Professional Services	90,535.00	.00	90,535.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	4,140.00	.00	4,140.00
15/217	Electrical Services	13,652.00	.00	13,652.00
15/218	Gas Services	49.00	.00	49.00
15/219	Water & Garbage Services	1,045.00	.00	1,045.00
15/220	Trigen Energy Services	21,052.00	.00	21,052.00
15/226	Memberships	450.00	.00	450.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	191,475.00	.00	191,475.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	2,500.00	.00	2,500.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	406.00	.00	406.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	2,000.00	.00	2,000.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	1,200.00	.00	1,200.00
*****	Totals	1,400,035.00	.00	1,400,035.00

**Metropolitan Library System  
Cataloging [118]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	487,387.00	.00	487,387.00
15/102	Wages - Part-time	21,400.00	.00	21,400.00
15/103	Payroll Taxes	34,545.00	.00	34,545.00
15/109	Workers Comp. Insurance	3,146.00	.00	3,146.00
15/112	Group Insurance	125,232.00	.00	125,232.00
15/113	Employees' Retirement	74,198.00	.00	74,198.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	1,527.00	.00	1,527.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	4,316.00	.00	4,316.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	300.00	.00	300.00
15/212	Travel Expenses	2,000.00	.00	2,000.00
15/213	Professional Services	1,650.00	.00	1,650.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	3,888.00	.00	3,888.00
15/217	Electrical Services	3,865.00	.00	3,865.00
15/218	Gas Services	1,105.00	.00	1,105.00
15/219	Water & Garbage Services	847.00	.00	847.00
15/220	Trigen Energy Services	.00	.00	.00
15/226	Memberships	.00	.00	.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	785.00	.00	785.00
15/236	Network Catalog Services	63,500.00	.00	63,500.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	15,500.00	.00	15,500.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	130.00	.00	130.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	1,600.00	.00	1,600.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	3,600.00	.00	3,600.00
*****	Totals	850,671.00	.00	850,671.00

**Metropolitan Library System  
Circulation Control [119]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	43,901.00	.00	43,901.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	3,020.00	.00	3,020.00
15/109	Workers Comp. Insurance	271.00	.00	271.00
15/112	Group Insurance	16,037.00	.00	16,037.00
15/113	Employees' Retirement	4,483.00	.00	4,483.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	496.00	.00	496.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	1,400.00	.00	1,400.00
15/211	Parking & Transportation	1,520.00	.00	1,520.00
15/212	Travel Expenses	.00	.00	.00
15/213	Professional Services	.00	.00	.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	1,138.00	.00	1,138.00
15/218	Gas Services	4.00	.00	4.00
15/219	Water & Garbage Services	87.00	.00	87.00
15/220	Trigen Energy Services	1,754.00	.00	1,754.00
15/226	Memberships	.00	.00	.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	75.00	.00	75.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	208,000.00	.00	208,000.00
15/303	Supplies	32,000.00	.00	32,000.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	13.00	.00	13.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	.00	.00	.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	.00	.00	.00
*****	Totals	314,249.00	.00	314,249.00

**Metropolitan Library System  
Technical Processing [120]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	399,159.00	.00	399,159.00
15/102	Wages - Part-time	64,724.00	.00	64,724.00
15/103	Payroll Taxes	31,049.00	.00	31,049.00
15/109	Workers Comp. Insurance	2,869.00	.00	2,869.00
15/112	Group Insurance	144,697.00	.00	144,697.00
15/113	Employees' Retirement	43,951.00	.00	43,951.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	3,875.00	.00	3,875.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	10,956.00	.00	10,956.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	400.00	.00	400.00
15/212	Travel Expenses	150.00	.00	150.00
15/213	Professional Services	450.00	.00	450.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	3,888.00	.00	3,888.00
15/217	Electrical Services	9,812.00	.00	9,812.00
15/218	Gas Services	2,806.00	.00	2,806.00
15/219	Water & Garbage Services	2,152.00	.00	2,152.00
15/220	Trigen Energy Services	.00	.00	.00
15/226	Memberships	.00	.00	.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	6,680.00	.00	6,680.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	300.00	.00	300.00
15/303	Supplies	229,414.00	.00	229,414.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	221.00	.00	221.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	7,442.00	.00	7,442.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	3,600.00	.00	3,600.00
*****	Totals	968,645.00	.00	968,645.00



**Metropolitan Library System  
Construction Management [150]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	168,957.00	.00	168,957.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	11,780.00	.00	11,780.00
15/109	Workers Comp. Insurance	12,299.00	.00	12,299.00
15/112	Group Insurance	26,734.00	.00	26,734.00
15/113	Employees' Retirement	55,283.00	.00	55,283.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	992.00	.00	992.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	.00	.00	.00
15/211	Parking & Transportation	2,720.00	.00	2,720.00
15/212	Travel Expenses	4,380.00	.00	4,380.00
15/213	Professional Services	4,650.00	.00	4,650.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	600.00	.00	600.00
15/217	Electrical Services	2,275.00	.00	2,275.00
15/218	Gas Services	8.00	.00	8.00
15/219	Water & Garbage Services	174.00	.00	174.00
15/220	Trigen Energy Services	3,509.00	.00	3,509.00
15/226	Memberships	400.00	.00	400.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	260.00	.00	260.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	1,000.00	.00	1,000.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	500.00	.00	500.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	50.00	.00	50.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	26.00	.00	26.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	.00	.00	.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	1,200.00	.00	1,200.00
*****	Totals	297,897.00	.00	297,897.00

**Metropolitan Library System  
Library Operations [601]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	555,034.00	.00	555,034.00
15/102	Wages - Part-time	40,063.00	.00	40,063.00
15/103	Payroll Taxes	41,522.00	.00	41,522.00
15/109	Workers Comp. Insurance	3,680.00	.00	3,680.00
15/112	Group Insurance	102,076.00	.00	102,076.00
15/113	Employees' Retirement	93,876.00	.00	93,876.00
15/114	Unemployment Compen.	.00	.00	.00
15/201	Bldg, Property & Auto Insu.	3,471.00	.00	3,471.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	.00	.00	.00
15/208	Maintenance of Facilities	6,000.00	.00	6,000.00
15/211	Parking & Transportation	6,780.00	.00	6,780.00
15/212	Travel Expenses	15,100.00	.00	15,100.00
15/213	Professional Services	3,840.00	.00	3,840.00
15/214	Security Services	.00	.00	.00
15/216	Telephone Services	.00	.00	.00
15/217	Electrical Services	7,964.00	.00	7,964.00
15/218	Gas Services	29.00	.00	29.00
15/219	Water & Garbage Services	610.00	.00	610.00
15/220	Trigen Energy Services	12,281.00	.00	12,281.00
15/226	Memberships	750.00	.00	750.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	355.00	.00	355.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	500.00	.00	500.00
15/302	Postage	100.00	.00	100.00
15/303	Supplies	8,600.00	.00	8,600.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	2,600.00	.00	2,600.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	5,000.00	.00	5,000.00
15/331	Other Commodities	1,536.00	.00	1,536.00
15/401	Books & Materials	.00	.00	.00
15/404	Government Documents	.00	.00	.00
15/405	Book Repairs & Bindings	.00	.00	.00
15/407	Periodicals & Subscriptions	.00	.00	.00
15/408	Furniture, Fixtures, & Equip.	10,493.00	.00	10,493.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	3,600.00	.00	3,600.00
*****	Totals	925,860.00	.00	925,860.00

**Metropolitan Library System  
Outreach [602]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	530,874.00	272,086.49	802,960.49
15/102	Wages - Part-time	73,302.00	7,506.90	80,808.90
15/103	Payroll Taxes	40,401.00	19,596.56	59,997.56
15/109	Workers Comp. Insurance	6,107.00	5,269.95	11,376.95
15/112	Group Insurance	106,334.00	59,186.84	165,520.84
15/113	Employees' Retirement	157,940.00	34,989.41	192,929.41
15/114	Unemployment Compen.	.00	1,306.35	1,306.35
15/201	Bldg, Property & Auto Insu.	8,274.00	5,869.17	14,143.17
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	3,652.00	1,507.48	5,159.48
15/208	Maintenance of Facilities	.00	5,728.43	5,728.43
15/211	Parking & Transportation	15,160.00	4,950.20	20,110.20
15/212	Travel Expenses	11,614.00	3,101.71	14,715.71
15/213	Professional Services	7,465.00	17,404.50	24,869.50
15/214	Security Services	.00	217.72	217.72
15/216	Telephone Services	5,808.00	2,456.98	8,264.98
15/217	Electrical Services	12,372.00	4,581.24	16,953.24
15/218	Gas Services	968.00	330.94	1,298.94
15/219	Water & Garbage Services	1,414.00	509.69	1,923.69
15/220	Trigen Energy Services	14,035.00	5,347.59	19,382.59
15/226	Memberships	475.00	1,059.19	1,534.19
15/230	Other Library-Related Serv.	.00	20,866.15	20,866.15
15/231	Automation Contractual	925.00	20,122.36	21,047.36
15/236	Network Catalog Services	.00	2,765.11	2,765.11
15/301	Printing & Printing Supplies	.00	8,611.02	8,611.02
15/302	Postage	12,500.00	10,755.62	23,255.62
15/303	Supplies	6,500.00	15,096.92	21,596.92
15/310	Maintenance Supplies	.00	3,265.88	3,265.88
15/312	Safety Supplies & Equip.	50.00	298.28	348.28
15/321	Gasoline & Oil	.00	2,177.25	2,177.25
15/322	Vehicle Parts & Repairs	.00	1,306.35	1,306.35
15/330	Programming Activities	124,800.00	587.86	125,387.86
15/331	Other Commodities	5,321.00	1,239.16	6,560.16
15/401	Books & Materials	103,680.00	28,512.18	132,192.18
15/404	Government Documents	45.00	58.79	103.79
15/405	Book Repairs & Bindings	.00	8.71	8.71
15/407	Periodicals & Subscriptions	4,680.00	1,251.27	5,931.27
15/408	Furniture, Fixtures, & Equip.	5,850.00	5,179.59	11,029.59
15/409	Motor Vehicles	.00	1,175.71	1,175.71
15/410	Automation System & Equip.	1,200.00	7,618.33	8,818.33
*****	Totals	1,261,746.00	583,903.88	1,845,649.88

**Metropolitan Library System  
Interlibrary Loan [604]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	89,430.00	42,357.89	131,787.89
15/102	Wages - Part-time	20,771.00	1,168.66	21,939.66
15/103	Payroll Taxes	7,494.00	3,050.75	10,544.75
15/109	Workers Comp. Insurance	682.00	820.41	1,502.41
15/112	Group Insurance	41,606.00	9,214.09	50,820.09
15/113	Employees' Retirement	9,050.00	5,447.08	14,497.08
15/114	Unemployment Compen.	.00	203.37	203.37
15/201	Bldg, Property & Auto Insu.	352.00	913.70	1,265.70
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	996.00	234.68	1,230.68
15/208	Maintenance of Facilities	.00	891.79	891.79
15/211	Parking & Transportation	200.00	770.64	970.64
15/212	Travel Expenses	200.00	482.87	682.87
15/213	Professional Services	600.00	2,709.50	3,309.50
15/214	Security Services	.00	33.90	33.90
15/216	Telephone Services	.00	382.50	382.50
15/217	Electrical Services	892.00	713.20	1,605.20
15/218	Gas Services	255.00	51.52	306.52
15/219	Water & Garbage Services	196.00	79.35	275.35
15/220	Trigen Energy Services	.00	832.50	832.50
15/226	Memberships	.00	164.89	164.89
15/230	Other Library-Related Serv.	.00	3,248.40	3,248.40
15/231	Automation Contractual	280.00	3,132.61	3,412.61
15/236	Network Catalog Services	31,000.00	430.47	31,430.47
15/301	Printing & Printing Supplies	.00	1,340.55	1,340.55
15/302	Postage	35,000.00	1,674.41	36,674.41
15/303	Supplies	9,000.00	2,350.26	11,350.26
15/310	Maintenance Supplies	.00	508.42	508.42
15/312	Safety Supplies & Equip.	50.00	46.44	96.44
15/321	Gasoline & Oil	.00	338.95	338.95
15/322	Vehicle Parts & Repairs	.00	203.37	203.37
15/330	Programming Activities	.00	91.52	91.52
15/331	Other Commodities	52.00	192.91	244.91
15/401	Books & Materials	.00	4,438.72	4,438.72
15/404	Government Documents	.00	9.15	9.15
15/405	Book Repairs & Bindings	.00	1.36	1.36
15/407	Periodicals & Subscriptions	.00	194.79	194.79
15/408	Furniture, Fixtures, & Equip.	.00	806.35	806.35
15/409	Motor Vehicles	.00	183.03	183.03
15/410	Automation System & Equip.	.00	1,186.01	1,186.01
*****	Totals	248,106.00	90,901.01	339,007.01

**Metropolitan Library System  
Downtown [605]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	1,300,397.00	707,349.90	2,007,746.90
15/102	Wages - Part-time	142,172.00	19,515.86	161,687.86
15/103	Payroll Taxes	100,946.00	50,945.65	151,891.65
15/109	Workers Comp. Insurance	8,921.00	13,700.41	22,621.41
15/112	Group Insurance	259,017.00	153,869.48	412,886.48
15/113	Employees' Retirement	198,970.00	90,962.82	289,932.82
15/114	Unemployment Compen.	.00	3,396.15	3,396.15
15/201	Bldg, Property & Auto Insu.	25,787.00	15,258.22	41,045.22
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	199,110.00	3,919.04	203,029.04
15/208	Maintenance of Facilities	132,380.00	14,892.34	147,272.34
15/211	Parking & Transportation	53,180.00	12,869.14	66,049.14
15/212	Travel Expenses	2,100.00	8,063.59	10,163.59
15/213	Professional Services	1,815.00	45,246.91	47,061.91
15/214	Security Services	80,000.00	566.02	80,566.02
15/216	Telephone Services	19,140.00	6,387.48	25,527.48
15/217	Electrical Services	59,158.00	11,909.96	71,067.96
15/218	Gas Services	214.00	860.36	1,074.36
15/219	Water & Garbage Services	4,528.00	1,325.06	5,853.06
15/220	Trigen Energy Services	91,227.00	13,902.25	105,129.25
15/226	Memberships	240.00	2,753.60	2,993.60
15/230	Other Library-Related Serv.	.00	54,246.25	54,246.25
15/231	Automation Contractual	21,760.00	52,312.60	74,072.60
15/236	Network Catalog Services	.00	7,188.52	7,188.52
15/301	Printing & Printing Supplies	500.00	22,386.29	22,886.29
15/302	Postage	100.00	27,961.64	28,061.64
15/303	Supplies	10,800.00	39,247.83	50,047.83
15/310	Maintenance Supplies	.00	8,490.38	8,490.38
15/312	Safety Supplies & Equip.	50.00	775.45	825.45
15/321	Gasoline & Oil	.00	5,660.25	5,660.25
15/322	Vehicle Parts & Repairs	.00	3,396.15	3,396.15
15/330	Programming Activities	10,000.00	1,528.27	11,528.27
15/331	Other Commodities	581.00	3,221.47	3,802.47
15/401	Books & Materials	397,675.00	74,123.80	471,798.80
15/404	Government Documents	360.00	152.83	512.83
15/405	Book Repairs & Bindings	250.00	22.64	272.64
15/407	Periodicals & Subscriptions	57,510.00	3,252.95	60,762.95
15/408	Furniture, Fixtures, & Equip.	51,130.00	13,465.51	64,595.51
15/409	Motor Vehicles	.00	3,056.54	3,056.54
15/410	Automation System & Equip.	26,400.00	19,805.55	46,205.55
*****	Totals	3,256,418.00	1,517,989.16	4,774,407.16

**Metropolitan Library System  
Almonte [617]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	370,273.00	260,027.08	630,300.08
15/102	Wages - Part-time	106,065.00	7,174.18	113,239.18
15/103	Payroll Taxes	34,777.00	18,728.00	53,505.00
15/109	Workers Comp. Insurance	3,046.00	5,036.37	8,082.37
15/112	Group Insurance	78,521.00	56,563.57	135,084.57
15/113	Employees' Retirement	23,766.00	33,438.61	57,204.61
15/114	Unemployment Compen.	.00	1,248.45	1,248.45
15/201	Bldg, Property & Auto Insu.	657.00	5,609.04	6,266.04
15/205	Rent of Library Buildings	87,355.00	.00	87,355.00
15/207	Janitorial Services	12,460.00	1,440.67	13,900.67
15/208	Maintenance of Facilities	4,300.00	5,474.54	9,774.54
15/211	Parking & Transportation	200.00	4,730.79	4,930.79
15/212	Travel Expenses	1,600.00	2,964.24	4,564.24
15/213	Professional Services	415.00	16,633.10	17,048.10
15/214	Security Services	80,000.00	208.08	80,208.08
15/216	Telephone Services	17,340.00	2,348.08	19,688.08
15/217	Electrical Services	14,351.00	4,378.19	18,729.19
15/218	Gas Services	2,339.00	316.27	2,655.27
15/219	Water & Garbage Services	1,400.00	487.10	1,887.10
15/220	Trigen Energy Services	.00	5,110.57	5,110.57
15/226	Memberships	350.00	1,012.24	1,362.24
15/230	Other Library-Related Serv.	.00	19,941.33	19,941.33
15/231	Automation Contractual	2,680.00	19,230.50	21,910.50
15/236	Network Catalog Services	.00	2,642.55	2,642.55
15/301	Printing & Printing Supplies	500.00	8,229.37	8,729.37
15/302	Postage	100.00	10,278.91	10,378.91
15/303	Supplies	4,335.00	14,427.80	18,762.80
15/310	Maintenance Supplies	.00	3,121.12	3,121.12
15/312	Safety Supplies & Equip.	50.00	285.06	335.06
15/321	Gasoline & Oil	.00	2,080.75	2,080.75
15/322	Vehicle Parts & Repairs	.00	1,248.45	1,248.45
15/330	Programming Activities	9,950.00	561.80	10,511.80
15/331	Other Commodities	386.00	1,184.24	1,570.24
15/401	Books & Materials	200,150.00	27,248.46	227,398.46
15/404	Government Documents	200.00	56.18	256.18
15/405	Book Repairs & Bindings	.00	8.32	8.32
15/407	Periodicals & Subscriptions	6,340.00	1,195.81	7,535.81
15/408	Furniture, Fixtures, & Equip.	5,325.00	4,950.02	10,275.02
15/409	Motor Vehicles	.00	1,123.60	1,123.60
15/410	Automation System & Equip.	10,800.00	7,280.67	18,080.67
*****	Totals	1,080,031.00	558,024.11	1,638,055.11

**Metropolitan Library System  
Belle Isle [606]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	712,831.00	518,173.40	1,231,004.40
15/102	Wages - Part-time	257,661.00	14,296.46	271,957.46
15/103	Payroll Taxes	67,615.00	37,320.54	104,935.54
15/109	Workers Comp. Insurance	6,002.00	10,036.32	16,038.32
15/112	Group Insurance	134,705.00	112,718.01	247,423.01
15/113	Employees' Retirement	102,754.00	66,635.36	169,389.36
15/114	Unemployment Compen.	.00	2,487.87	2,487.87
15/201	Bldg, Property & Auto Insu.	9,304.00	11,177.50	20,481.50
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	24,782.00	2,870.92	27,652.92
15/208	Maintenance of Facilities	30,185.00	10,909.48	41,094.48
15/211	Parking & Transportation	500.00	9,427.37	9,927.37
15/212	Travel Expenses	500.00	5,907.03	6,407.03
15/213	Professional Services	1,220.00	33,145.89	34,365.89
15/214	Security Services	40,000.00	414.65	40,414.65
15/216	Telephone Services	19,140.00	4,679.19	23,819.19
15/217	Electrical Services	37,850.00	8,724.71	46,574.71
15/218	Gas Services	4,428.00	630.26	5,058.26
15/219	Water & Garbage Services	3,380.00	970.68	4,350.68
15/220	Trigen Energy Services	.00	10,184.18	10,184.18
15/226	Memberships	.00	2,017.16	2,017.16
15/230	Other Library-Related Serv.	.00	39,738.42	39,738.42
15/231	Automation Contractual	3,380.00	38,321.91	41,701.91
15/236	Network Catalog Services	.00	5,265.99	5,265.99
15/301	Printing & Printing Supplies	500.00	16,399.21	16,899.21
15/302	Postage	100.00	20,483.46	20,583.46
15/303	Supplies	4,000.00	28,751.24	32,751.24
15/310	Maintenance Supplies	.00	6,219.68	6,219.68
15/312	Safety Supplies & Equip.	50.00	568.06	618.06
15/321	Gasoline & Oil	.00	4,146.45	4,146.45
15/322	Vehicle Parts & Repairs	.00	2,487.87	2,487.87
15/330	Programming Activities	7,700.00	1,119.54	8,819.54
15/331	Other Commodities	490.00	2,359.91	2,849.91
15/401	Books & Materials	377,600.00	54,299.84	431,899.84
15/404	Government Documents	630.00	111.95	741.95
15/405	Book Repairs & Bindings	150.00	16.59	166.59
15/407	Periodicals & Subscriptions	9,800.00	2,382.96	12,182.96
15/408	Furniture, Fixtures, & Equip.	.00	9,864.24	9,864.24
15/409	Motor Vehicles	.00	2,239.08	2,239.08
15/410	Automation System & Equip.	13,200.00	14,508.68	27,708.68
*****	Totals	1,870,457.00	1,112,012.06	2,982,469.06

**Metropolitan Library System  
Bethany [607]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	450,603.00	314,700.57	765,303.57
15/102	Wages - Part-time	131,487.00	8,682.62	140,169.62
15/103	Payroll Taxes	42,372.00	22,665.76	65,037.76
15/109	Workers Comp. Insurance	4,954.00	6,095.32	11,049.32
15/112	Group Insurance	99,297.00	68,456.66	167,753.66
15/113	Employees' Retirement	83,161.00	40,469.44	123,630.44
15/114	Unemployment Compen.	.00	1,510.95	1,510.95
15/201	Bldg, Property & Auto Insu.	4,389.00	6,788.40	11,177.40
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	8,712.00	1,743.59	10,455.59
15/208	Maintenance of Facilities	22,370.00	6,625.62	28,995.62
15/211	Parking & Transportation	300.00	5,725.49	6,025.49
15/212	Travel Expenses	300.00	3,587.50	3,887.50
15/213	Professional Services	660.00	20,130.39	20,790.39
15/214	Security Services	.00	251.82	251.82
15/216	Telephone Services	17,940.00	2,841.79	20,781.79
15/217	Electrical Services	17,622.00	5,298.75	22,920.75
15/218	Gas Services	1,148.00	382.77	1,530.77
15/219	Water & Garbage Services	1,490.00	589.52	2,079.52
15/220	Trigen Energy Services	.00	6,185.12	6,185.12
15/226	Memberships	270.00	1,225.08	1,495.08
15/230	Other Library-Related Serv.	.00	24,134.20	24,134.20
15/231	Automation Contractual	2,520.00	23,273.92	25,793.92
15/236	Network Catalog Services	.00	3,198.18	3,198.18
15/301	Printing & Printing Supplies	500.00	9,959.68	10,459.68
15/302	Postage	200.00	12,440.16	12,640.16
15/303	Supplies	3,500.00	17,461.39	20,961.39
15/310	Maintenance Supplies	.00	3,777.38	3,777.38
15/312	Safety Supplies & Equip.	50.00	345.00	395.00
15/321	Gasoline & Oil	.00	2,518.25	2,518.25
15/322	Vehicle Parts & Repairs	.00	1,510.95	1,510.95
15/330	Programming Activities	8,000.00	679.93	8,679.93
15/331	Other Commodities	373.00	1,433.24	1,806.24
15/401	Books & Materials	236,635.00	32,977.74	269,612.74
15/404	Government Documents	295.00	67.99	362.99
15/405	Book Repairs & Bindings	50.00	10.07	60.07
15/407	Periodicals & Subscriptions	6,385.00	1,447.24	7,832.24
15/408	Furniture, Fixtures, & Equip.	800.00	5,990.82	6,790.82
15/409	Motor Vehicles	.00	1,359.86	1,359.86
15/410	Automation System & Equip.	7,200.00	8,811.51	16,011.51
*****	Totals	1,153,583.00	675,354.67	1,828,937.67



**Metropolitan Library System  
Capitol Hill [608]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	338,765.00	237,414.13	576,179.13
15/102	Wages - Part-time	96,531.00	6,550.28	103,081.28
15/103	Payroll Taxes	30,763.00	17,099.34	47,862.34
15/109	Workers Comp. Insurance	2,692.00	4,598.39	7,290.39
15/112	Group Insurance	56,907.00	51,644.58	108,551.58
15/113	Employees' Retirement	73,173.00	30,530.66	103,703.66
15/114	Unemployment Compen.	.00	1,139.88	1,139.88
15/201	Bldg, Property & Auto Insu.	5,910.00	5,121.25	11,031.25
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	21,592.00	1,315.38	22,907.38
15/208	Maintenance of Facilities	23,880.00	4,998.45	28,878.45
15/211	Parking & Transportation	400.00	4,319.39	4,719.39
15/212	Travel Expenses	1,900.00	2,706.46	4,606.46
15/213	Professional Services	945.00	15,186.62	16,131.62
15/214	Security Services	80,000.00	189.98	80,189.98
15/216	Telephone Services	17,580.00	2,143.89	19,723.89
15/217	Electrical Services	15,920.00	3,997.45	19,917.45
15/218	Gas Services	2,970.00	288.77	3,258.77
15/219	Water & Garbage Services	2,141.00	444.74	2,585.74
15/220	Trigen Energy Services	.00	4,666.14	4,666.14
15/226	Memberships	500.00	924.21	1,424.21
15/230	Other Library-Related Serv.	.00	18,207.15	18,207.15
15/231	Automation Contractual	2,555.00	17,558.14	20,113.14
15/236	Network Catalog Services	.00	2,412.75	2,412.75
15/301	Printing & Printing Supplies	500.00	7,513.71	8,013.71
15/302	Postage	100.00	9,385.01	9,485.01
15/303	Supplies	5,000.00	13,173.10	18,173.10
15/310	Maintenance Supplies	.00	2,849.70	2,849.70
15/312	Safety Supplies & Equip.	100.00	260.27	360.27
15/321	Gasoline & Oil	.00	1,899.80	1,899.80
15/322	Vehicle Parts & Repairs	.00	1,139.88	1,139.88
15/330	Programming Activities	10,000.00	512.95	10,512.95
15/331	Other Commodities	308.00	1,081.25	1,389.25
15/401	Books & Materials	182,355.00	24,878.83	207,233.83
15/404	Government Documents	275.00	51.29	326.29
15/405	Book Repairs & Bindings	50.00	7.60	57.60
15/407	Periodicals & Subscriptions	7,805.00	1,091.82	8,896.82
15/408	Furniture, Fixtures, & Equip.	1,485.00	4,519.55	6,004.55
15/409	Motor Vehicles	.00	1,025.89	1,025.89
15/410	Automation System & Equip.	6,000.00	6,647.51	12,647.51
*****	Totals	989,102.00	509,496.19	1,498,598.19

**Metropolitan Library System  
Choctaw [631]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	358,868.00	243,037.69	601,905.69
15/102	Wages - Part-time	110,429.00	6,705.44	117,134.44
15/103	Payroll Taxes	32,694.00	17,504.37	50,198.37
15/109	Workers Comp. Insurance	2,902.00	4,707.31	7,609.31
15/112	Group Insurance	72,904.00	52,867.87	125,771.87
15/113	Employees' Retirement	29,890.00	31,253.83	61,143.83
15/114	Unemployment Compen.	.00	1,166.88	1,166.88
15/201	Bldg, Property & Auto Insu.	6,142.00	5,242.56	11,384.56
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	15,916.00	1,346.54	17,262.54
15/208	Maintenance of Facilities	20,340.00	5,116.85	25,456.85
15/211	Parking & Transportation	700.00	4,421.70	5,121.70
15/212	Travel Expenses	300.00	2,770.56	3,070.56
15/213	Professional Services	840.00	15,546.34	16,386.34
15/214	Security Services	.00	194.48	194.48
15/216	Telephone Services	19,740.00	2,194.67	21,934.67
15/217	Electrical Services	17,252.00	4,092.13	21,344.13
15/218	Gas Services	2,717.00	295.61	3,012.61
15/219	Water & Garbage Services	3,341.00	455.28	3,796.28
15/220	Trigen Energy Services	.00	4,776.66	4,776.66
15/226	Memberships	125.00	946.11	1,071.11
15/230	Other Library-Related Serv.	.00	18,638.42	18,638.42
15/231	Automation Contractual	2,615.00	17,974.04	20,589.04
15/236	Network Catalog Services	.00	2,469.90	2,469.90
15/301	Printing & Printing Supplies	500.00	7,691.68	8,191.68
15/302	Postage	350.00	9,607.31	9,957.31
15/303	Supplies	3,500.00	13,485.13	16,985.13
15/310	Maintenance Supplies	.00	2,917.20	2,917.20
15/312	Safety Supplies & Equip.	50.00	266.44	316.44
15/321	Gasoline & Oil	.00	1,944.80	1,944.80
15/322	Vehicle Parts & Repairs	.00	1,166.88	1,166.88
15/330	Programming Activities	6,000.00	525.10	6,525.10
15/331	Other Commodities	321.00	1,106.86	1,427.86
15/401	Books & Materials	162,990.00	25,468.13	188,458.13
15/404	Government Documents	175.00	52.51	227.51
15/405	Book Repairs & Bindings	.00	7.78	7.78
15/407	Periodicals & Subscriptions	3,545.00	1,117.68	4,662.68
15/408	Furniture, Fixtures, & Equip.	817.00	4,626.60	5,443.60
15/409	Motor Vehicles	.00	1,050.19	1,050.19
15/410	Automation System & Equip.	8,400.00	6,804.97	15,204.97
*****	Totals	884,363.00	521,564.50	1,405,927.50

**Metropolitan Library System  
Del City [609]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	341,750.00	250,329.57	592,079.57
15/102	Wages - Part-time	103,493.00	6,906.62	110,399.62
15/103	Payroll Taxes	34,791.00	18,029.55	52,820.55
15/109	Workers Comp. Insurance	3,002.00	4,848.54	7,850.54
15/112	Group Insurance	69,598.00	54,454.07	124,052.07
15/113	Employees' Retirement	37,974.00	32,191.54	70,165.54
15/114	Unemployment Compen.	.00	1,201.89	1,201.89
15/201	Bldg, Property & Auto Insu.	10,368.00	5,399.85	15,767.85
15/205	Rent of Library Buildings	4,800.00	.00	4,800.00
15/207	Janitorial Services	13,395.00	1,386.94	14,781.94
15/208	Maintenance of Facilities	3,500.00	5,270.37	8,770.37
15/211	Parking & Transportation	700.00	4,554.36	5,254.36
15/212	Travel Expenses	2,100.00	2,853.69	4,953.69
15/213	Professional Services	895.00	16,012.78	16,907.78
15/214	Security Services	.00	200.32	200.32
15/216	Telephone Services	17,340.00	2,260.51	19,600.51
15/217	Electrical Services	.00	4,214.91	4,214.91
15/218	Gas Services	.00	304.48	304.48
15/219	Water & Garbage Services	.00	468.94	468.94
15/220	Trigen Energy Services	.00	4,919.98	4,919.98
15/226	Memberships	170.00	974.49	1,144.49
15/230	Other Library-Related Serv.	.00	19,197.63	19,197.63
15/231	Automation Contractual	2,805.00	18,513.31	21,318.31
15/236	Network Catalog Services	.00	2,544.00	2,544.00
15/301	Printing & Printing Supplies	500.00	7,922.46	8,422.46
15/302	Postage	150.00	9,895.56	10,045.56
15/303	Supplies	4,100.00	13,889.72	17,989.72
15/310	Maintenance Supplies	.00	3,004.72	3,004.72
15/312	Safety Supplies & Equip.	100.00	274.43	374.43
15/321	Gasoline & Oil	.00	2,003.15	2,003.15
15/322	Vehicle Parts & Repairs	.00	1,201.89	1,201.89
15/330	Programming Activities	6,750.00	540.85	7,290.85
15/331	Other Commodities	308.00	1,140.07	1,448.07
15/401	Books & Materials	206,015.00	26,232.25	232,247.25
15/404	Government Documents	310.00	54.09	364.09
15/405	Book Repairs & Bindings	50.00	8.01	58.01
15/407	Periodicals & Subscriptions	4,990.00	1,151.21	6,141.21
15/408	Furniture, Fixtures, & Equip.	2,786.00	4,765.41	7,551.41
15/409	Motor Vehicles	.00	1,081.70	1,081.70
15/410	Automation System & Equip.	7,200.00	7,009.14	14,209.14
*****	Totals	879,940.00	537,213.00	1,417,153.00

**Metropolitan Library System  
Edmond [610]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	905,869.00	645,853.16	1,551,722.16
15/102	Wages - Part-time	339,474.00	17,819.16	357,293.16
15/103	Payroll Taxes	88,331.00	46,516.45	134,847.45
15/109	Workers Comp. Insurance	7,702.00	12,509.30	20,211.30
15/112	Group Insurance	176,883.00	140,492.13	317,375.13
15/113	Employees' Retirement	73,143.00	83,054.55	156,197.55
15/114	Unemployment Compen.	.00	3,100.89	3,100.89
15/201	Bldg, Property & Auto Insu.	12,550.00	13,931.68	26,481.68
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	36,252.00	3,578.32	39,830.32
15/208	Maintenance of Facilities	25,280.00	13,597.61	38,877.61
15/211	Parking & Transportation	700.00	11,750.31	12,450.31
15/212	Travel Expenses	500.00	7,362.55	7,862.55
15/213	Professional Services	6,040.00	41,313.16	47,353.16
15/214	Security Services	.00	516.81	516.81
15/216	Telephone Services	18,180.00	5,832.15	24,012.15
15/217	Electrical Services	48,801.00	10,874.51	59,675.51
15/218	Gas Services	.00	785.56	785.56
15/219	Water & Garbage Services	7,432.00	1,209.86	8,641.86
15/220	Trigen Energy Services	.00	12,693.60	12,693.60
15/226	Memberships	370.00	2,514.20	2,884.20
15/230	Other Library-Related Serv.	.00	49,530.10	49,530.10
15/231	Automation Contractual	15,150.00	47,764.56	62,914.56
15/236	Network Catalog Services	.00	6,563.55	6,563.55
15/301	Printing & Printing Supplies	500.00	20,440.03	20,940.03
15/302	Postage	350.00	25,530.66	25,880.66
15/303	Supplies	5,500.00	35,835.64	41,335.64
15/310	Maintenance Supplies	.00	7,752.22	7,752.22
15/312	Safety Supplies & Equip.	50.00	708.04	758.04
15/321	Gasoline & Oil	.00	5,168.15	5,168.15
15/322	Vehicle Parts & Repairs	.00	3,100.89	3,100.89
15/330	Programming Activities	8,960.00	1,395.40	10,355.40
15/331	Other Commodities	776.00	2,941.40	3,717.40
15/401	Books & Materials	434,915.00	67,679.51	502,594.51
15/404	Government Documents	370.00	139.54	509.54
15/405	Book Repairs & Bindings	50.00	20.67	70.67
15/407	Periodicals & Subscriptions	10,170.00	2,970.14	13,140.14
15/408	Furniture, Fixtures, & Equip.	26,720.00	12,294.82	39,014.82
15/409	Motor Vehicles	.00	2,790.80	2,790.80
15/410	Automation System & Equip.	9,600.00	18,083.67	27,683.67
*****	Totals	2,260,618.00	1,386,015.75	3,646,633.75

**Metropolitan Library System  
Midwest City [611]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	574,408.00	450,690.70	1,025,098.70
15/102	Wages - Part-time	232,756.00	12,434.61	245,190.61
15/103	Payroll Taxes	59,913.00	32,460.21	92,373.21
15/109	Workers Comp. Insurance	5,259.00	8,729.27	13,988.27
15/112	Group Insurance	96,922.00	98,038.53	194,960.53
15/113	Employees' Retirement	49,093.00	57,957.31	107,050.31
15/114	Unemployment Compen.	.00	2,163.87	2,163.87
15/201	Bldg, Property & Auto Insu.	12,062.00	9,721.84	21,783.84
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	42,456.00	2,497.03	44,953.03
15/208	Maintenance of Facilities	27,050.00	9,488.71	36,538.71
15/211	Parking & Transportation	1,500.00	8,199.62	9,699.62
15/212	Travel Expenses	2,100.00	5,137.75	7,237.75
15/213	Professional Services	2,175.00	28,829.24	31,004.24
15/214	Security Services	40,000.00	360.64	40,360.64
15/216	Telephone Services	17,340.00	4,069.81	21,409.81
15/217	Electrical Services	78,339.00	7,588.48	85,927.48
15/218	Gas Services	5,657.00	548.18	6,205.18
15/219	Water & Garbage Services	7,669.00	844.27	8,513.27
15/220	Trigen Energy Services	.00	8,857.87	8,857.87
15/226	Memberships	250.00	1,754.47	2,004.47
15/230	Other Library-Related Serv.	.00	34,563.21	34,563.21
15/231	Automation Contractual	4,245.00	33,331.17	37,576.17
15/236	Network Catalog Services	.00	4,580.19	4,580.19
15/301	Printing & Printing Supplies	500.00	14,263.51	14,763.51
15/302	Postage	200.00	17,815.86	18,015.86
15/303	Supplies	9,500.00	25,006.91	34,506.91
15/310	Maintenance Supplies	.00	5,409.68	5,409.68
15/312	Safety Supplies & Equip.	50.00	494.08	544.08
15/321	Gasoline & Oil	.00	3,606.45	3,606.45
15/322	Vehicle Parts & Repairs	.00	2,163.87	2,163.87
15/330	Programming Activities	10,000.00	973.74	10,973.74
15/331	Other Commodities	451.00	2,052.57	2,503.57
15/401	Books & Materials	365,355.00	47,228.27	412,583.27
15/404	Government Documents	460.00	97.37	557.37
15/405	Book Repairs & Bindings	50.00	14.43	64.43
15/407	Periodicals & Subscriptions	7,750.00	2,072.63	9,822.63
15/408	Furniture, Fixtures, & Equip.	26,550.00	8,579.60	35,129.60
15/409	Motor Vehicles	.00	1,947.48	1,947.48
15/410	Automation System & Equip.	18,400.00	12,619.18	31,019.18
*****	Totals	1,698,460.00	967,192.61	2,665,652.61

**Metropolitan Library System  
Northwest [616]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	842,454.00	563,730.47	1,406,184.47
15/102	Wages - Part-time	220,053.00	15,553.39	235,606.39
15/103	Payroll Taxes	74,617.00	40,601.71	115,218.71
15/109	Workers Comp. Insurance	6,571.00	10,918.70	17,489.70
15/112	Group Insurance	168,595.00	122,628.02	291,223.02
15/113	Employees' Retirement	66,430.00	72,493.85	138,923.85
15/114	Unemployment Compen.	.00	2,706.60	2,706.60
15/201	Bldg, Property & Auto Insu.	33,263.00	12,160.21	45,423.21
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	43,392.00	3,123.33	46,515.33
15/208	Maintenance of Facilities	29,570.00	11,868.62	41,438.62
15/211	Parking & Transportation	900.00	10,256.21	11,156.21
15/212	Travel Expenses	2,100.00	6,426.37	8,526.37
15/213	Professional Services	1,455.00	36,060.03	37,515.03
15/214	Security Services	.00	451.10	451.10
15/216	Telephone Services	16,620.00	5,090.57	21,710.57
15/217	Electrical Services	49,349.00	9,491.78	58,840.78
15/218	Gas Services	1,170.00	685.67	1,855.67
15/219	Water & Garbage Services	4,073.00	1,056.03	5,129.03
15/220	Trigen Energy Services	.00	11,079.56	11,079.56
15/226	Memberships	300.00	2,194.51	2,494.51
15/230	Other Library-Related Serv.	.00	43,232.16	43,232.16
15/231	Automation Contractual	24,445.00	41,691.11	66,136.11
15/236	Network Catalog Services	.00	5,728.97	5,728.97
15/301	Printing & Printing Supplies	500.00	17,841.00	18,341.00
15/302	Postage	250.00	22,284.34	22,534.34
15/303	Supplies	9,040.00	31,279.00	40,319.00
15/310	Maintenance Supplies	.00	6,766.50	6,766.50
15/312	Safety Supplies & Equip.	50.00	618.01	668.01
15/321	Gasoline & Oil	.00	4,511.00	4,511.00
15/322	Vehicle Parts & Repairs	.00	2,706.60	2,706.60
15/330	Programming Activities	10,000.00	1,217.97	11,217.97
15/331	Other Commodities	711.00	2,567.39	3,278.39
15/401	Books & Materials	404,095.00	59,073.80	463,168.80
15/404	Government Documents	500.00	121.80	621.80
15/405	Book Repairs & Bindings	50.00	18.04	68.04
15/407	Periodicals & Subscriptions	11,380.00	2,592.47	13,972.47
15/408	Furniture, Fixtures, & Equip.	.00	10,731.49	10,731.49
15/409	Motor Vehicles	.00	2,435.94	2,435.94
15/410	Automation System & Equip.	38,400.00	15,784.26	54,184.26
*****	Totals	2,060,333.00	1,209,778.58	3,270,111.58

**Metropolitan Library System  
Ralph Ellison [612]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	355,961.00	263,982.32	619,943.32
15/102	Wages - Part-time	116,110.00	7,283.30	123,393.30
15/103	Payroll Taxes	32,472.00	19,012.87	51,484.87
15/109	Workers Comp. Insurance	2,919.00	5,112.98	8,031.98
15/112	Group Insurance	76,807.00	57,423.95	134,230.95
15/113	Employees' Retirement	41,567.00	33,947.24	75,514.24
15/114	Unemployment Compen.	.00	1,267.44	1,267.44
15/201	Bldg, Property & Auto Insu.	10,416.00	5,694.35	16,110.35
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	24,712.00	1,462.58	26,174.58
15/208	Maintenance of Facilities	25,960.00	5,557.81	31,517.81
15/211	Parking & Transportation	700.00	4,802.75	5,502.75
15/212	Travel Expenses	1,900.00	3,009.33	4,909.33
15/213	Professional Services	535.00	16,886.10	17,421.10
15/214	Security Services	80,000.00	211.24	80,211.24
15/216	Telephone Services	18,060.00	2,383.80	20,443.80
15/217	Electrical Services	41,955.00	4,444.79	46,399.79
15/218	Gas Services	3,690.00	321.08	4,011.08
15/219	Water & Garbage Services	7,310.00	494.51	7,804.51
15/220	Trigen Energy Services	.00	5,188.31	5,188.31
15/226	Memberships	250.00	1,027.64	1,277.64
15/230	Other Library-Related Serv.	.00	20,244.65	20,244.65
15/231	Automation Contractual	3,205.00	19,523.01	22,728.01
15/236	Network Catalog Services	.00	2,682.75	2,682.75
15/301	Printing & Printing Supplies	500.00	8,354.54	8,854.54
15/302	Postage	100.00	10,435.26	10,535.26
15/303	Supplies	5,500.00	14,647.25	20,147.25
15/310	Maintenance Supplies	.00	3,168.60	3,168.60
15/312	Safety Supplies & Equip.	50.00	289.40	339.40
15/321	Gasoline & Oil	.00	2,112.40	2,112.40
15/322	Vehicle Parts & Repairs	.00	1,267.44	1,267.44
15/330	Programming Activities	10,000.00	570.35	10,570.35
15/331	Other Commodities	334.00	1,202.25	1,536.25
15/401	Books & Materials	214,710.00	27,662.93	242,372.93
15/404	Government Documents	325.00	57.03	382.03
15/405	Book Repairs & Bindings	50.00	8.45	58.45
15/407	Periodicals & Subscriptions	4,690.00	1,214.00	5,904.00
15/408	Furniture, Fixtures, & Equip.	2,050.00	5,025.32	7,075.32
15/409	Motor Vehicles	.00	1,140.70	1,140.70
15/410	Automation System & Equip.	9,600.00	7,391.41	16,991.41
*****	Totals	1,092,438.00	566,512.13	1,658,950.13

**Metropolitan Library System  
Southern Oaks [613]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	744,509.00	546,284.94	1,290,793.94
15/102	Wages - Part-time	242,225.00	15,072.06	257,297.06
15/103	Payroll Taxes	70,196.00	39,345.22	109,541.22
15/109	Workers Comp. Insurance	6,102.00	10,580.80	16,682.80
15/112	Group Insurance	143,660.00	118,833.10	262,493.10
15/113	Employees' Retirement	161,252.00	70,250.41	231,502.41
15/114	Unemployment Compen.	.00	2,622.84	2,622.84
15/201	Bldg, Property & Auto Insu.	15,040.00	11,783.90	26,823.90
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	20,772.00	3,026.67	23,798.67
15/208	Maintenance of Facilities	20,610.00	11,501.33	32,111.33
15/211	Parking & Transportation	400.00	9,938.82	10,338.82
15/212	Travel Expenses	500.00	6,227.50	6,727.50
15/213	Professional Services	1,400.00	34,944.10	36,344.10
15/214	Security Services	40,000.00	437.14	40,437.14
15/216	Telephone Services	18,180.00	4,933.04	23,113.04
15/217	Electrical Services	22,863.00	9,198.04	32,061.04
15/218	Gas Services	2,279.00	664.45	2,943.45
15/219	Water & Garbage Services	8,067.00	1,023.34	9,090.34
15/220	Trigen Energy Services	.00	10,736.68	10,736.68
15/226	Memberships	350.00	2,126.60	2,476.60
15/230	Other Library-Related Serv.	200.00	41,894.27	42,094.27
15/231	Automation Contractual	24,600.00	40,400.92	65,000.92
15/236	Network Catalog Services	.00	5,551.68	5,551.68
15/301	Printing & Printing Supplies	500.00	17,288.89	17,788.89
15/302	Postage	100.00	21,594.72	21,694.72
15/303	Supplies	6,750.00	30,311.03	37,061.03
15/310	Maintenance Supplies	.00	6,557.10	6,557.10
15/312	Safety Supplies & Equip.	50.00	598.88	648.88
15/321	Gasoline & Oil	.00	4,371.40	4,371.40
15/322	Vehicle Parts & Repairs	.00	2,622.84	2,622.84
15/330	Programming Activities	8,100.00	1,180.28	9,280.28
15/331	Other Commodities	490.00	2,487.94	2,977.94
15/401	Books & Materials	434,490.00	57,245.67	491,735.67
15/404	Government Documents	520.00	118.03	638.03
15/405	Book Repairs & Bindings	150.00	17.49	167.49
15/407	Periodicals & Subscriptions	7,705.00	2,512.24	10,217.24
15/408	Furniture, Fixtures, & Equip.	5,818.00	10,399.39	16,217.39
15/409	Motor Vehicles	.00	2,360.56	2,360.56
15/410	Automation System & Equip.	18,000.00	15,295.79	33,295.79
*****	Totals	2,025,878.00	1,172,340.10	3,198,218.10



**Metropolitan Library System  
Village [614]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	536,658.00	385,057.53	921,715.53
15/102	Wages - Part-time	160,709.00	10,623.78	171,332.78
15/103	Payroll Taxes	49,136.00	27,733.10	76,869.10
15/109	Workers Comp. Insurance	4,313.00	7,458.04	11,771.04
15/112	Group Insurance	100,143.00	83,761.38	183,904.38
15/113	Employees' Retirement	39,263.00	49,517.10	88,780.10
15/114	Unemployment Compen.	.00	1,848.75	1,848.75
15/201	Bldg, Property & Auto Insu.	6,441.00	8,306.06	14,747.06
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	20,216.00	2,133.40	22,349.40
15/208	Maintenance of Facilities	23,460.00	8,106.89	31,566.89
15/211	Parking & Transportation	150.00	7,005.53	7,155.53
15/212	Travel Expenses	1,900.00	4,389.55	6,289.55
15/213	Professional Services	1,075.00	24,630.90	25,705.90
15/214	Security Services	.00	308.12	308.12
15/216	Telephone Services	18,540.00	3,477.13	22,017.13
15/217	Electrical Services	21,717.00	6,483.38	28,200.38
15/218	Gas Services	3,527.00	468.35	3,995.35
15/219	Water & Garbage Services	6,293.00	721.32	7,014.32
15/220	Trigen Energy Services	.00	7,567.92	7,567.92
15/226	Memberships	.00	1,498.97	1,498.97
15/230	Other Library-Related Serv.	.00	29,529.84	29,529.84
15/231	Automation Contractual	3,050.00	28,477.22	31,527.22
15/236	Network Catalog Services	.00	3,913.19	3,913.19
15/301	Printing & Printing Supplies	500.00	12,186.34	12,686.34
15/302	Postage	250.00	15,221.38	15,471.38
15/303	Supplies	6,000.00	21,365.20	27,365.20
15/310	Maintenance Supplies	.00	4,621.88	4,621.88
15/312	Safety Supplies & Equip.	100.00	422.13	522.13
15/321	Gasoline & Oil	.00	3,081.25	3,081.25
15/322	Vehicle Parts & Repairs	.00	1,848.75	1,848.75
15/330	Programming Activities	8,905.00	831.94	9,736.94
15/331	Other Commodities	451.00	1,753.66	2,204.66
15/401	Books & Materials	304,405.00	40,350.51	344,755.51
15/404	Government Documents	310.00	83.19	393.19
15/405	Book Repairs & Bindings	50.00	12.32	62.32
15/407	Periodicals & Subscriptions	8,360.00	1,770.79	10,130.79
15/408	Furniture, Fixtures, & Equip.	18,490.00	7,330.17	25,820.17
15/409	Motor Vehicles	.00	1,663.88	1,663.88
15/410	Automation System & Equip.	8,400.00	10,781.48	19,181.48
*****	Totals	1,352,812.00	826,342.32	2,179,154.32

**Metropolitan Library System  
Warr Acres [615]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	527,460.00	369,099.12	896,559.12
15/102	Wages - Part-time	162,204.00	10,183.49	172,387.49
15/103	Payroll Taxes	48,402.00	26,583.72	74,985.72
15/109	Workers Comp. Insurance	4,265.00	7,148.95	11,413.95
15/112	Group Insurance	94,777.00	80,289.95	175,066.95
15/113	Employees' Retirement	76,497.00	47,464.91	123,961.91
15/114	Unemployment Compen.	.00	1,772.13	1,772.13
15/201	Bldg, Property & Auto Insu.	5,279.00	7,961.83	13,240.83
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	19,420.00	2,044.98	21,464.98
15/208	Maintenance of Facilities	19,260.00	7,770.91	27,030.91
15/211	Parking & Transportation	400.00	6,715.19	7,115.19
15/212	Travel Expenses	300.00	4,207.63	4,507.63
15/213	Professional Services	660.00	23,610.09	24,270.09
15/214	Security Services	.00	295.36	295.36
15/216	Telephone Services	17,940.00	3,333.02	21,273.02
15/217	Electrical Services	21,867.00	6,214.68	28,081.68
15/218	Gas Services	1,797.00	448.94	2,245.94
15/219	Water & Garbage Services	1,366.00	691.43	2,057.43
15/220	Trigen Energy Services	.00	7,254.27	7,254.27
15/226	Memberships	.00	1,436.84	1,436.84
15/230	Other Library-Related Serv.	.00	28,306.00	28,306.00
15/231	Automation Contractual	4,010.00	27,297.00	31,307.00
15/236	Network Catalog Services	.00	3,751.01	3,751.01
15/301	Printing & Printing Supplies	500.00	11,681.29	12,181.29
15/302	Postage	250.00	14,590.54	14,840.54
15/303	Supplies	3,500.00	20,479.74	23,979.74
15/310	Maintenance Supplies	.00	4,430.32	4,430.32
15/312	Safety Supplies & Equip.	50.00	404.64	454.64
15/321	Gasoline & Oil	.00	2,953.55	2,953.55
15/322	Vehicle Parts & Repairs	.00	1,772.13	1,772.13
15/330	Programming Activities	7,355.00	797.46	8,152.46
15/331	Other Commodities	349.00	1,680.98	2,029.98
15/401	Books & Materials	270,595.00	38,678.21	309,273.21
15/404	Government Documents	350.00	79.75	429.75
15/405	Book Repairs & Bindings	50.00	11.81	61.81
15/407	Periodicals & Subscriptions	4,530.00	1,697.41	6,227.41
15/408	Furniture, Fixtures, & Equip.	13,540.00	7,026.38	20,566.38
15/409	Motor Vehicles	.00	1,594.92	1,594.92
15/410	Automation System & Equip.	9,600.00	10,334.65	19,934.65
*****	Totals	1,316,573.00	792,095.23	2,108,668.23

**Metropolitan Library System  
Harrah [634]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	90,046.00	58,759.93	148,805.93
15/102	Wages - Part-time	17,225.00	1,621.19	18,846.19
15/103	Payroll Taxes	7,818.00	4,232.08	12,050.08
15/109	Workers Comp. Insurance	663.00	1,138.10	1,801.10
15/112	Group Insurance	16,140.00	12,782.02	28,922.02
15/113	Employees' Retirement	20,237.00	7,556.33	27,793.33
15/114	Unemployment Compen.	.00	282.12	282.12
15/201	Bldg, Property & Auto Insu.	947.00	1,267.51	2,214.51
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	7,367.00	325.56	7,692.56
15/208	Maintenance of Facilities	3,950.00	1,237.12	5,187.12
15/211	Parking & Transportation	100.00	1,069.05	1,169.05
15/212	Travel Expenses	.00	669.85	669.85
15/213	Professional Services	.00	3,758.68	3,758.68
15/214	Security Services	.00	47.02	47.02
15/216	Telephone Services	6,480.00	530.61	7,010.61
15/217	Electrical Services	275.00	989.37	1,264.37
15/218	Gas Services	782.00	71.47	853.47
15/219	Water & Garbage Services	927.00	110.07	1,037.07
15/220	Trigen Energy Services	.00	1,154.87	1,154.87
15/226	Memberships	175.00	228.74	403.74
15/230	Other Library-Related Serv.	.00	4,506.27	4,506.27
15/231	Automation Contractual	630.00	4,345.64	4,975.64
15/236	Network Catalog Services	.00	597.15	597.15
15/301	Printing & Printing Supplies	.00	1,859.64	1,859.64
15/302	Postage	150.00	2,322.79	2,472.79
15/303	Supplies	1,300.00	3,260.34	4,560.34
15/310	Maintenance Supplies	.00	705.30	705.30
15/312	Safety Supplies & Equip.	50.00	64.42	114.42
15/321	Gasoline & Oil	.00	470.20	470.20
15/322	Vehicle Parts & Repairs	.00	282.12	282.12
15/330	Programming Activities	950.00	126.95	1,076.95
15/331	Other Commodities	52.00	267.61	319.61
15/401	Books & Materials	45,600.00	6,157.50	51,757.50
15/404	Government Documents	75.00	12.70	87.70
15/405	Book Repairs & Bindings	.00	1.88	1.88
15/407	Periodicals & Subscriptions	1,585.00	270.22	1,855.22
15/408	Furniture, Fixtures, & Equip.	5,522.00	1,118.59	6,640.59
15/409	Motor Vehicles	.00	253.91	253.91
15/410	Automation System & Equip.	1,200.00	1,645.26	2,845.26
*****	Totals	230,246.00	126,100.18	356,346.18

**Metropolitan Library System  
Jones [641]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	23,877.00	16,733.21	40,610.21
15/102	Wages - Part-time	.00	461.67	461.67
15/103	Payroll Taxes	1,791.00	1,205.18	2,996.18
15/109	Workers Comp. Insurance	148.00	324.10	472.10
15/112	Group Insurance	24.00	3,639.97	3,663.97
15/113	Employees' Retirement	.00	2,151.83	2,151.83
15/114	Unemployment Compen.	.00	80.34	80.34
15/201	Bldg, Property & Auto Insu.	293.00	360.95	653.95
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	1,167.00	92.71	1,259.71
15/208	Maintenance of Facilities	2,425.00	352.30	2,777.30
15/211	Parking & Transportation	200.00	304.44	504.44
15/212	Travel Expenses	.00	190.75	190.75
15/213	Professional Services	.00	1,070.37	1,070.37
15/214	Security Services	.00	13.39	13.39
15/216	Telephone Services	12,000.00	151.10	12,151.10
15/217	Electrical Services	.00	281.74	281.74
15/218	Gas Services	.00	20.35	20.35
15/219	Water & Garbage Services	.00	31.35	31.35
15/220	Trigen Energy Services	.00	328.87	328.87
15/226	Memberships	.00	65.14	65.14
15/230	Other Library-Related Serv.	.00	1,283.26	1,283.26
15/231	Automation Contractual	345.00	1,237.52	1,582.52
15/236	Network Catalog Services	.00	170.05	170.05
15/301	Printing & Printing Supplies	.00	529.57	529.57
15/302	Postage	150.00	661.47	811.47
15/303	Supplies	650.00	928.45	1,578.45
15/310	Maintenance Supplies	.00	200.85	200.85
15/312	Safety Supplies & Equip.	50.00	18.34	68.34
15/321	Gasoline & Oil	.00	133.90	133.90
15/322	Vehicle Parts & Repairs	.00	80.34	80.34
15/330	Programming Activities	450.00	36.15	486.15
15/331	Other Commodities	13.00	76.21	89.21
15/401	Books & Materials	19,650.00	1,753.49	21,403.49
15/404	Government Documents	.00	3.62	3.62
15/405	Book Repairs & Bindings	.00	.54	.54
15/407	Periodicals & Subscriptions	.00	76.95	76.95
15/408	Furniture, Fixtures, & Equip.	.00	318.54	318.54
15/409	Motor Vehicles	.00	72.31	72.31
15/410	Automation System & Equip.	.00	468.52	468.52
*****	Totals	63,233.00	35,909.84	99,142.84

**Metropolitan Library System  
Luther [644]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	74,033.00	46,113.18	120,146.18
15/102	Wages - Part-time	11,251.00	1,272.27	12,523.27
15/103	Payroll Taxes	6,396.00	3,321.22	9,717.22
15/109	Workers Comp. Insurance	527.00	893.15	1,420.15
15/112	Group Insurance	96.00	10,030.98	10,126.98
15/113	Employees' Retirement	.00	5,930.00	5,930.00
15/114	Unemployment Compen.	.00	221.40	221.40
15/201	Bldg, Property & Auto Insu.	757.00	994.71	1,751.71
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	6,367.00	255.49	6,622.49
15/208	Maintenance of Facilities	2,425.00	970.85	3,395.85
15/211	Parking & Transportation	100.00	838.96	938.96
15/212	Travel Expenses	.00	525.68	525.68
15/213	Professional Services	.00	2,949.71	2,949.71
15/214	Security Services	.00	36.90	36.90
15/216	Telephone Services	5,160.00	416.41	5,576.41
15/217	Electrical Services	3,552.00	776.43	4,328.43
15/218	Gas Services	927.00	56.09	983.09
15/219	Water & Garbage Services	543.00	86.38	629.38
15/220	Trigen Energy Services	.00	906.31	906.31
15/226	Memberships	.00	179.51	179.51
15/230	Other Library-Related Serv.	.00	3,536.39	3,536.39
15/231	Automation Contractual	760.00	3,410.33	4,170.33
15/236	Network Catalog Services	.00	468.63	468.63
15/301	Printing & Printing Supplies	.00	1,459.40	1,459.40
15/302	Postage	125.00	1,822.86	1,947.86
15/303	Supplies	1,300.00	2,558.62	3,858.62
15/310	Maintenance Supplies	.00	553.50	553.50
15/312	Safety Supplies & Equip.	50.00	50.55	100.55
15/321	Gasoline & Oil	.00	369.00	369.00
15/322	Vehicle Parts & Repairs	.00	221.40	221.40
15/330	Programming Activities	950.00	99.63	1,049.63
15/331	Other Commodities	39.00	210.01	249.01
15/401	Books & Materials	34,690.00	4,832.24	39,522.24
15/404	Government Documents	.00	9.96	9.96
15/405	Book Repairs & Bindings	.00	1.48	1.48
15/407	Periodicals & Subscriptions	220.00	212.06	432.06
15/408	Furniture, Fixtures, & Equip.	5,606.00	877.84	6,483.84
15/409	Motor Vehicles	.00	199.26	199.26
15/410	Automation System & Equip.	1,200.00	1,291.15	2,491.15
*****	Totals	157,074.00	98,959.94	256,033.94

**Metropolitan Library System  
Nicoma Park [632]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	33,850.00	27,542.94	61,392.94
15/102	Wages - Part-time	10,142.00	759.91	10,901.91
15/103	Payroll Taxes	3,299.00	1,983.73	5,282.73
15/109	Workers Comp. Insurance	272.00	533.47	805.47
15/112	Group Insurance	24.00	5,991.40	6,015.40
15/113	Employees' Retirement	.00	3,541.93	3,541.93
15/114	Unemployment Compen.	.00	132.24	132.24
15/201	Bldg, Property & Auto Insu.	264.00	594.13	858.13
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	7,924.00	152.60	8,076.60
15/208	Maintenance of Facilities	5,500.00	579.88	6,079.88
15/211	Parking & Transportation	200.00	501.10	701.10
15/212	Travel Expenses	.00	313.98	313.98
15/213	Professional Services	.00	1,761.83	1,761.83
15/214	Security Services	.00	22.04	22.04
15/216	Telephone Services	5,880.00	248.72	6,128.72
15/217	Electrical Services	3,640.00	463.75	4,103.75
15/218	Gas Services	1,058.00	33.50	1,091.50
15/219	Water & Garbage Services	.00	51.60	51.60
15/220	Trigen Energy Services	.00	541.33	541.33
15/226	Memberships	50.00	107.22	157.22
15/230	Other Library-Related Serv.	.00	2,112.25	2,112.25
15/231	Automation Contractual	400.00	2,036.96	2,436.96
15/236	Network Catalog Services	.00	279.91	279.91
15/301	Printing & Printing Supplies	.00	871.68	871.68
15/302	Postage	200.00	1,088.78	1,288.78
15/303	Supplies	1,300.00	1,528.24	2,828.24
15/310	Maintenance Supplies	.00	330.60	330.60
15/312	Safety Supplies & Equip.	50.00	30.19	80.19
15/321	Gasoline & Oil	.00	220.40	220.40
15/322	Vehicle Parts & Repairs	.00	132.24	132.24
15/330	Programming Activities	950.00	59.51	1,009.51
15/331	Other Commodities	26.00	125.44	151.44
15/401	Books & Materials	27,670.00	2,886.25	30,556.25
15/404	Government Documents	75.00	5.95	80.95
15/405	Book Repairs & Bindings	.00	.88	.88
15/407	Periodicals & Subscriptions	1,125.00	126.66	1,251.66
15/408	Furniture, Fixtures, & Equip.	2,309.00	524.32	2,833.32
15/409	Motor Vehicles	.00	119.02	119.02
15/410	Automation System & Equip.	.00	771.19	771.19
*****	Totals	106,208.00	59,107.77	165,315.77

**Metropolitan Library System  
Wright [633]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	44,846.00	29,073.80	73,919.80
15/102	Wages - Part-time	5,615.00	802.15	6,417.15
15/103	Payroll Taxes	3,785.00	2,093.99	5,878.99
15/109	Workers Comp. Insurance	312.00	563.12	875.12
15/112	Group Insurance	24.00	6,324.41	6,348.41
15/113	Employees' Retirement	.00	3,738.79	3,738.79
15/114	Unemployment Compen.	.00	139.59	139.59
15/201	Bldg, Property & Auto Insu.	1,777.00	627.15	2,404.15
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	6,167.00	161.08	6,328.08
15/208	Maintenance of Facilities	5,825.00	612.11	6,437.11
15/211	Parking & Transportation	200.00	528.95	728.95
15/212	Travel Expenses	.00	331.43	331.43
15/213	Professional Services	.00	1,859.76	1,859.76
15/214	Security Services	45,000.00	23.26	45,023.26
15/216	Telephone Services	5,760.00	262.54	6,022.54
15/217	Electrical Services	1,864.00	489.53	2,353.53
15/218	Gas Services	744.00	35.36	779.36
15/219	Water & Garbage Services	556.00	54.46	610.46
15/220	Trigen Energy Services	.00	571.42	571.42
15/226	Memberships	.00	113.18	113.18
15/230	Other Library-Related Serv.	.00	2,229.65	2,229.65
15/231	Automation Contractual	345.00	2,150.17	2,495.17
15/236	Network Catalog Services	.00	295.47	295.47
15/301	Printing & Printing Supplies	.00	920.13	920.13
15/302	Postage	100.00	1,149.29	1,249.29
15/303	Supplies	1,000.00	1,613.18	2,613.18
15/310	Maintenance Supplies	.00	348.98	348.98
15/312	Safety Supplies & Equip.	50.00	31.87	81.87
15/321	Gasoline & Oil	.00	232.65	232.65
15/322	Vehicle Parts & Repairs	.00	139.59	139.59
15/330	Programming Activities	600.00	62.82	662.82
15/331	Other Commodities	39.00	132.41	171.41
15/401	Books & Materials	25,170.00	3,046.67	28,216.67
15/404	Government Documents	75.00	6.28	81.28
15/405	Book Repairs & Bindings	.00	.93	.93
15/407	Periodicals & Subscriptions	1,080.00	133.70	1,213.70
15/408	Furniture, Fixtures, & Equip.	1,556.00	553.47	2,109.47
15/409	Motor Vehicles	.00	125.63	125.63
15/410	Automation System & Equip.	2,400.00	814.06	3,214.06
*****	Totals	154,890.00	62,393.03	217,283.03

**Metropolitan Library System  
System [999]**

<b>Account</b>	<b>Description</b>	<b>Direct Cost</b>	<b>Indirect Cost</b>	<b>Total Cost</b>
15/101	Salaries	.00	.00	.00
15/102	Wages - Part-time	.00	.00	.00
15/103	Payroll Taxes	.00	.00	.00
15/109	Workers Comp. Insurance	.00	.00	.00
15/112	Group Insurance	5,000.00	.00	5,000.00
15/113	Employees' Retirement	30,000.00	.00	30,000.00
15/114	Unemployment Compen.	30,000.00	.00	30,000.00
15/201	Bldg, Property & Auto Insu.	61,560.00	.00	61,560.00
15/205	Rent of Library Buildings	.00	.00	.00
15/207	Janitorial Services	6,000.00	.00	6,000.00
15/208	Maintenance of Facilities	70,000.00	.00	70,000.00
15/211	Parking & Transportation	2,000.00	.00	2,000.00
15/212	Travel Expenses	.00	.00	.00
15/213	Professional Services	35,000.00	.00	35,000.00
15/214	Security Services	5,000.00	.00	5,000.00
15/216	Telephone Services	30,720.00	.00	30,720.00
15/217	Electrical Services	.00	.00	.00
15/218	Gas Services	.00	.00	.00
15/219	Water & Garbage Services	.00	.00	.00
15/220	Trigen Energy Services	.00	.00	.00
15/226	Memberships	3,600.00	.00	3,600.00
15/230	Other Library-Related Serv.	.00	.00	.00
15/231	Automation Contractual	217,630.00	.00	217,630.00
15/236	Network Catalog Services	.00	.00	.00
15/301	Printing & Printing Supplies	.00	.00	.00
15/302	Postage	500.00	.00	500.00
15/303	Supplies	25,000.00	.00	25,000.00
15/310	Maintenance Supplies	.00	.00	.00
15/312	Safety Supplies & Equip.	3,500.00	.00	3,500.00
15/321	Gasoline & Oil	.00	.00	.00
15/322	Vehicle Parts & Repairs	.00	.00	.00
15/330	Programming Activities	.00	.00	.00
15/331	Other Commodities	600.00	.00	600.00
15/401	Books & Materials	654,775.00	.00	654,775.00
15/404	Government Documents	1,350.00	.00	1,350.00
15/405	Book Repairs & Bindings	200.00	.00	200.00
15/407	Periodicals & Subscriptions	28,735.00	.00	28,735.00
15/408	Furniture, Fixtures, & Equip.	40,000.00	.00	40,000.00
15/409	Motor Vehicles	.00	.00	.00
15/410	Automation System & Equip.	136,580.00	.00	136,580.00
*****	Totals	1,387,750.00	.00	1,387,750.00