

Jackson County Library Additional Costs

	FY 2025-2026	FY 2026-2027	FY 2027-2028	Totals
Network, Computer, Phone Expenses	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
Vehicle	40,000.00	-	-	40,000.00
Contracted Services	50,000.00	-	-	50,000.00
Staff and Benefits	-	53,856.76	320,510.52	374,367.28
Add County IT Position and Benefits	<u>-</u>	<u>86,904.00</u>	<u>89,945.64</u>	<u>176,849.64</u>
Total Increases:	\$ 290,000.00	\$ 140,760.76	\$ 410,456.16	\$ 841,216.92

JACKSON COUNTY LIBRARY PROJECTION

Number	Description	Last Year Budget 6/30/2024	Current Year Budget 6/30/2025	Actual YTD 6/30/2025	Remaining Budget 6/30/2025	Department Request 6/30/2026	Adm Recommended 6/30/2026
11-6110-331-00	UTILITIES	44,400.00	49,000.00	47,908.99	(2,188.35)	44,000.00	44,000.00
11-6110-351-00	REPAIRS & MAINT BUILDINGS	14,600.00	10,000.00	1,020.00	8,980.00	15,000.00	15,000.00
11-6110-451-00	PROPERTY & LIABILITY INSURANE	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00
JACKSON LIBRARY		\$ 69,000.00	\$ 69,000.00	\$ 58,928.99	\$ 6,791.65	\$ 69,000.00	\$ 69,000.00
11-6111-331-00	UTILITIES	20,000.00	20,000.00	16,607.99	3,392.01	20,000.00	20,000.00
11-6111-351-00	REPAIRS & MAINT BUILDINGS	7,000.00	7,000.00	2,065.41	4,934.59	7,000.00	7,000.00
11-6111-451-00	INSURANCE	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00
ALBERT CARLTON LIBRARY		\$ 32,000.00	\$ 32,000.00	\$ 23,673.40	\$ 8,326.60	\$ 32,000.00	\$ 32,000.00
DIRECT COUNTY EXPENDITURES		\$ 101,000.00	\$ 101,000.00	\$ 82,602.39	\$ 15,118.25	\$ 101,000.00	\$ 101,000.00
11-6110-699-00	FONTANA REGIONAL LIBRARY	1,342,101.00	1,382,364.00	1,382,364.00	-	1,415,000.00	1,415,000.00
FONTANA REGIONAL LIBRARY		\$ 1,342,101.00	\$ 1,382,364.00	\$ 1,382,364.00	\$ -	\$ 1,415,000.00	\$ 1,415,000.00

TOTAL LIBRARY	\$ 1,443,101.00	\$ 1,483,364.00	\$ 1,464,966.39	\$ 15,118.25	\$ 1,516,000.00	\$ 1,516,000.00
----------------------	------------------------	------------------------	------------------------	---------------------	------------------------	------------------------

Additional Items if County Operated:

Network, Computer, Phone Expenses	200,000.00
Vehicle for Staff between libraries	40,000.00
Staff and Benefits	1,607,975.00
Reduction of Staff and Benefits from FRL	(1,298,303.00)
	<u>309,672.00</u>

Additional Operation Costs:	\$ 549,672.00
------------------------------------	----------------------

Total Operation Cost:	\$ 2,065,672.00
------------------------------	------------------------