

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

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METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 1: REVENUE BUDGET

Overview of Projected Revenue

Comparative Schedule of Revenue Sources

**METROPOLITAN LIBRARY SYSTEM
Summary of Projected Revenue
2018-2019 BUDGET**

FOR FISCAL YEAR ENDING JUNE 30, 2019

Projected Revenue Available for Appropriations From 5.2 Mills Library Tax Levy	\$ 34,509,927
Projected Miscellaneous Income Available for Appropriations in FY 2018-19	\$ 549,672
FY 2017-18 and Prior Year Budget Carryover	<u>\$ 9,057,755</u>
Total Available for Budget	\$ 44,117,355
Reserve Carryover	<u>\$ 16,298,663</u>
FY 2018-19 Proposed Budget	<u><u>\$ 60,416,018</u></u>

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.

Metropolitan Library System

Overview of Projected Revenue Budget

Fiscal Year 2018-2019

The projected total budget source for the FY 2018-2019 budget is \$60,416,018. The major categories of the projected sources include \$34,509,927 property tax revenue, \$549,672 state aid and fines, \$9,057,755 last year's carryover, and \$16,298,663 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 approximately \$7,300,176,889, which is 3.07% higher than last year. The FY 2017-2018 increase was 3.86% over the previous year. The certified values do not include the TIF districts and are net of the homestead and veterans' exemptions.

Miscellaneous Income

The income in this category is calculated as 90.00% of the FY 2017-2018 state aid and fines revenues, as required by the County Budget laws.

Carryover from Prior Year

Carryover from the prior year includes \$2,200,447 current taxes collected into the 10% reserve from FY 2017-2018, \$1,226,967 back year taxes collected in 2017-2018, \$5,046,932 in lapsed appropriations as well as miscellaneous income of \$583,409. The total carryover reflects an increase of .81% from the prior year total of \$8,985,175. Lapsed appropriations in the current year consists primarily of approximately \$2,900,000 in payroll and benefits, and another \$700,000 in lapse as a result of funds budgeted for Bethany that were released then included in the budget for 2018-19.

Metropolitan Library System
Comparative Schedule of Revenue Sources
Fiscal Year 2018-2019 and 2017-2018

	2018-2019	2017-18	2017-18	Changes from		Changes from	
	Budget	Budget	Actual	2017-18 Budget	%	2017-18 Actual	%
	(a)	(b)	(c)	Dollar	(e)	Dollar	(g)
PROJECTED AD VALOREM TAXES							
Tax Levy at 5.2 mills	\$ 37,960,920	\$ 36,830,059	\$ 36,830,059	\$ 1,130,861	3.07%	\$ 1,130,861	3.07%
Less: 10% Reserve for Delinquent	(3,450,993)	(3,348,187)	(3,348,187)	(102,806)	-3.07%	(102,806)	-3.07%
Total Ad Valorem Taxes	34,509,927	33,481,872	33,481,872	1,028,055	3.07%	1,028,055	3.07%
PROJECTED MISCELLANEOUS INCOME							
State Aid (90% of prior year actual)	200,516	222,796	222,796	(22,280)	-10.00%	(22,280)	-10.00%
Fines (90% of prior year actual)	349,156	387,951	387,951	(38,795)	-10.00%	(38,795)	-10.00%
Total Miscellaneous Income	549,672	610,747	610,747	(61,074)	-10.00%	(61,075)	-10.00%
CARRYOVER FROM PRIOR YEAR							
Tax Revenue:							
Current Taxes Collected into 10% reserve	2,200,447	2,239,904	2,200,447	(39,457)	-1.76%	-	0.00%
Back year taxes	1,226,967	1,225,127	1,226,967	1,840	0.15%	-	0.00%
Miscellaneous Income:							
Copy fees	189,349	176,443	189,349	12,906	0.00%	-	0.00%
Fines collected Over Budget	(78,333)	-	(78,333)	(78,333)		-	0.00%
State Aid Collected Over Budget	45,559	8,397	45,559	37,162	0.00%	-	0.00%
Investment Income	270,529	199,468	270,529	71,061	35.63%	-	0.00%
Flexible Benefits Balances	3,203	-	3,203	3,203		-	0.00%
Other Miscellaneous	153,103	97,099	153,103	56,004	57.68%	-	0.00%
Cancelled & Lapsed Appropriation:							
Cancelled Prior Years Appropriations	-	364,449	-	(364,449)	-100.00%	-	-
Lapsed Current Year Appropriations	5,046,932	4,674,287	5,046,932	372,645	7.97%	-	0.00%
Total Carryover	9,057,755	8,985,174	9,057,755	72,581	0.81%	-	0.00%
TOTAL BUDGET REVENUE SOURCES	44,117,355	43,077,793	43,150,374	1,039,562	2.41%	966,980	2.24%
Prior Year Reserve	16,298,663	15,451,346	16,298,663	847,317	5.48%	-	0.00%
TOTAL AVAILABLE FOR BUDGET	\$ 60,416,018	\$ 58,529,139	\$ 59,449,037	\$ 1,886,879	3.22%	\$ 966,980	1.63%

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 2: EXPENDITURE BUDGET

Overview of Projected Expenses

Budget and Actual Comparisons of Expenses

Metropolitan Library System

Overview of Projected Expense Budget

Fiscal Year 2018-2019

The proposed FY 2018-2019 expense budget totals \$60,416,018. The budget consists of \$41,464,057 in the operating budget, \$646,275 for capital projects, and \$18,305,236 for reserves. The proposed operating budget is a decrease of \$404,970 or .97%, compared to the previous year's budget.

Operating Budget

Salaries, Wages & Benefits is the largest budget category, and it decreased by 3.77%. Last year we saw an increase of 6.62%. This category includes a 3% wage/salary increase per Commission approval at the May 2018 meeting and the addition of 2.5 FTE, one data analyst, one employee relations manager, and one half-time Central Information Services Specialist II.

Maintenance & Operations – Contractual Services decreased by 5.11%. Utilities show a decrease of 9.14%. This is primarily due to receiving our telephone e-rate commitment earlier this year. This allowed us to budget the reduction in telephone expense. Information technology services is also budgeted lower than prior year by 9.14%.

Maintenance & Operations – Commodities increased by 11.11% primarily due to additional funds for programming and printing expense. Last year these budgets were lower due to a temporary pause while the system-wide programming from the Engagement and Programming Services department was developed.

Books and Materials – Books and Materials budget increased 2.21% to purchase additional children's materials. These materials saw increased circulation as a result of the borrowing policy changes.

Operation – Capital Outlays increased by 56.37%, and includes the Bethany project at \$1,138,990 for FF&E and IT as well as an IT Infrastructure upgrade for \$179,600.

Capital Projects - Capital Projects are budgeted at \$646,725 which includes a remodel at The Village Library, design fees for Belle Isle Library and carpet at the Edmond Library.

METROPOLITAN LIBRARY SYSTEM
Budget and Actual Comparisons of Expenses
Fiscal Year 2018-2019 and 2017-2018

Description	2016-17	2018-19	2017-18	2017-18	Changes from		Changes from	
	Actual (a)	Proposed (b)	Budget (c)	Actual (d)	Dollar (e)	Percent (f)	Dollar (g)	Percent (h)
SALARIES, WAGES & BENEFITS:								
Salaries and wages	17,542,880	18,953,442	19,262,794	17,556,389	(309,352)	-1.61%	1,397,053	7.96%
Payroll Taxes	1,283,884	1,441,129	1,425,447	1,279,094	15,682	1.10%	162,035	12.67%
Benefits	3,606,713	4,411,097	4,510,617	3,776,555	(99,520)	-2.21%	634,542	16.80%
Retirement	1,864,414	1,924,970	2,579,784	2,330,269	(654,814)	-25.38%	(405,299)	-17.39%
Total Salaries, Wages & Benefits	24,297,892	26,730,638	27,778,642	24,942,306	(1,048,004)	-3.77%	1,788,332	7.17%
Full-Time Equivalent, employee count (FTE)	396	399	411	396	(12)	-2.92%	3	-25.00%
MAINTENANCE & OPERATIONS - CONTRACTUAL SERVICES								
Building, Property & Auto Insurance	226,680	260,000	259,500	246,772	500	0.19%	13,229	5.36%
Rent of Library Buildings	63,800	58,100	61,500	60,000	(3,400)	-5.53%	(1,900)	-3.17%
Janitorial Services	470,587	517,695	549,355	468,959	(31,660)	-5.76%	48,736	10.39%
Repair and Maintenance	466,172	449,366	498,265	420,566	(48,899)	-9.81%	28,800	6.85%
Mileage and Parking	171,725	212,957	224,691	171,380	(11,734)	-5.22%	41,577	24.26%
Travel, Registrations, Training	99,930	134,531	109,153	89,779	25,378	23.25%	44,752	49.85%
Professional Services	544,440	315,685	315,478	224,419	207	0.07%	91,266	40.67%
Security Services	625,653	689,442	666,952	664,894	22,490	3.37%	24,548	3.69%
Utilities	948,445	1,195,519	1,315,837	908,297	(120,318)	-9.14%	287,222	31.62%
Memberships	38,684	30,313	45,995	30,802	(15,682)	-34.10%	(489)	-1.59%
Communications	225,853	217,900	208,200	192,002	9,700	4.66%	25,898	13.49%
Other Services	192,261	267,500	265,750	258,264	1,750	0.66%	9,236	3.58%
Information Technology Services	961,748	1,094,358	1,204,495	1,021,923	(110,137)	-9.14%	72,435	7.09%
Catalog Services	82,319	103,625	120,354	100,421	(16,729)	-13.90%	3,204	3.19%
Total Contractual Services	5,118,299	5,546,991	5,845,525	4,858,479	(298,534)	-5.11%	688,512	14.17%

Description	2016-17	2018-19	2017-18	2017-18	Changes from		Changes from	
	Actual (a)	Proposed (b)	Budget (c)	Actual (d)	Dollar (e)	Percent (f)	Dollar (g)	Percent (h)
MAINTENANCE & OPERATIONS - COMMODITIES								
Printing & Printing Supplies	169,603	195,605	139,725	93,594	55,880	39.99%	102,011	108.99%
Postage	171,967	183,200	229,814	186,211	(46,614)	-20.28%	(3,011)	-1.62%
Supplies	425,757	539,050	474,178	435,757	64,872	13.68%	103,293	23.70%
Uniform Rental	6,361	7,000	7,000	5,208	-	0.00%	1,792	34.41%
Gasoline & Oil	24,255	35,000	35,000	31,928	-	0.00%	3,072	9.62%
Vehicle Parts & Repairs	33,356	30,000	30,000	24,961	-	0.00%	5,039	20.19%
Programming	163,068	264,195	211,100	143,755	53,095	25.15%	120,440	83.78%
Other Commodities	29,137	-	1,800	-	(1,800)	-100.00%	-	#DIV/0!
Total Commodities	1,023,505	1,254,050	1,128,617	921,415	125,433	11.11%	332,635	36.10%
BOOKS & MATERIALS								
Books & Materials	5,504,625	6,030,590	5,900,000	5,893,229	130,590	2.21%	137,361	2.33%
Total Books & Materials	5,504,625	6,030,590	5,900,000	5,893,229	130,590	2.21%	137,361	2.33%
OPERATION - CAPITAL OUTLAYS								
Furniture, Fixtures, & Equipment	437,366	1,074,689	862,342	157,431	212,347	24.62%	917,258	582.64%
Motor Vehicles	-	50,000	-	-	50,000	-	50,000	-
Information Technology & Equipment	649,803	777,099	353,901	274,517	423,198	119.58%	502,582	183.08%
Total Capital Outlays	1,087,169	1,901,788	1,216,243	431,948	685,545	56.37%	1,469,840	340.28%
Total Operating Budget	37,031,490	41,464,057	41,869,027	37,047,377	(404,970)	-0.97%	4,416,680	11.92%
CAPITAL IMPROVEMENTS								
Building Projects	615,559	156,725	244,450	61,019	(87,725)	-35.89%	95,706	NA
Building Construction	1,322,868	490,000	117,000	75,149	373,000	318.80%	414,851	552.04%
Total Capital Improvements	1,938,428	646,725	361,450	136,168	285,275	78.93%	510,557	374.95%
Total Operating Budget and Capital Improvements	38,969,917	42,110,782	42,230,477	37,183,545	(119,695)	-0.28%	4,927,237	13.25%
RESERVES								
Capital Reserves - Current	1,219,325	2,006,573	847,317	847,317	1,159,256	136.81%	1,159,256	136.82%
Reserve Carryover - Prior	14,232,021	16,298,663	15,451,345	15,451,346	847,318	5.48%	847,317	5.48%
Total Reserves	15,451,346	18,305,236	16,298,662	16,298,663	2,006,574	12.31%	2,006,573	12.31%
Total Budgeted Expenses and Reserves	54,421,264	60,416,018	58,529,139	53,482,208	1,886,879	3.22%	6,933,810	12.96%

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 3: INDIVIDUAL LIBRARIES AND DEPARTMENTS

Summary of Operation and Detail of Budgeted Expenses
by Library and Department

Metropolitan Library System
Administration
Annual Budget 2018-2019
Interim Executive Director - Anne Fischer

The Administration department includes the Executive Director who provides the leadership and resource stewardship for the organization. This department provides the support and resources necessary for the Metropolitan Library Commission and the Library System to carry out the tasks and duties of providing library services in Oklahoma County.

	FTE 2017-2018:	7
	FTE 2018-2019:	5
5010 - Salaries & Wages	\$	351,357 64.0%
5015 - Payroll Taxes		26,881 4.9%
5020 - Workers Compensation Insurance		2,784 0.5%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		82,955 15.1%
5060 - Retirement DC-Employer Share		30,096 5.5%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		10,801 2.0%
5135 - Mileage-Local		1,000 0.2%
5136 - 5137 Conferences, Dues and Memberships		10,975 2.0%
5138 - 5139 Parking - Employee and Customer		3,960 0.7%
5140 - 5141 Employee Development and Training, Licenses, Certificates		35 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		15,000 2.7%
5158 - Printing Services		1,500 0.3%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		200 0.0%
5201 - 5202 Software, IT Equipment Maintenance		9,345 1.7%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		- 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		2,100 0.4%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		548,989 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		-
Total Fixed asset purchases		-
Department Total	11	\$ 548,989

Metropolitan Library System

Cataloging

Annual Budget 2018-2019

Manager - Pauline Rodriguez-Atkins

Catalogs and classifies materials selected for the collection, including creating catalog records, checking or creating subject headings, adding access points, and assigning call numbers. Determines cataloging schemas for new formats and types of materials. Improves catalog access and accuracy.

FTE 2017-2018: 9
FTE 2018-2019: 9

5010 - Salaries & Wages	\$	475,305	61.1%
5015 - Payroll Taxes		36,365	4.7%
5020 - Workers Compensation Insurance		2,820	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		111,486	14.3%
5060 - Retirement DC-Employer Share		43,714	5.6%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		1,847	0.2%
5135 - Mileage-Local		532	0.1%
5136 - 5137 Conferences, Dues and Memberships		1,440	0.2%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		-	0.0%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		200	0.0%
5201 - 5202 Software, IT Equipment Maintenance		1,211	0.2%
5204 - Furniture & Equipment Non-Capital		4,000	0.5%
5205 - IT Equipment Non-Capital		750	0.1%
5210 - Network Catalog Services		75,280	9.7%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		22,350	2.9%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		777,300	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		2,400	
Total Fixed asset purchases		2,400	
Department Total	12	\$ 779,700	

Metropolitan Library System
Central Information Services
Annual Budget 2018-2019
Manager - Tim Spindle

Located in a non-public space in the Downtown Library, this department will eventually support all Metro libraries by fielding account management and ready reference questions received via phone, email, and text as well as Ask a Librarian questions from across the United States (e.g. obituaries, digital collection technical support, city directory listings, articles from local publications, etc.). The purpose of this department is to reduce the workload on staff working the front lines in Metro's physical libraries, allowing them to focus on the customers in person. This department will also serve to eliminate duplicate work created when requests are emailed to every library.

	FTE 2017-2018:	5.0
	FTE 2018-2019:	5.5
5010 - Salaries & Wages	\$	288,533 71.8%
5015 - Payroll Taxes		18,654 4.6%
5020 - Workers Compensation Insurance		1,299 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		58,216 14.5%
5060 - Retirement DC-Employer Share		20,149 5.0%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		350 0.1%
5136 - 5137 Conferences, Dues and Memberships		560 0.1%
5138 - 5139 Parking - Employee and Customer		7,920 2.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		75 0.0%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		- 0.0%
5201 - 5202 Software, IT Equipment Maintenance		3,503 0.9%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		1,430 0.4%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		1,200 0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		401,889 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		800
Total Fixed asset purchases		800
Department Total	13	\$ 402,689

Metropolitan Library System

Collection Development

Annual Budget 2018-2019

Manager - Sarah Peterson

Selects and acquires new resources for the collection, both physical and electronic. Assesses use of collections in the libraries, trains staff on routine collection maintenance tasks, and uses data to help shape and improve collections overall.

	FTE 2017-2018:	9.5
	FTE 2018-2019:	8.5
5010 - Salaries & Wages	\$	537,239 7.8%
5015 - Payroll Taxes		41,103 0.6%
5020 - Workers Compensation Insurance		3,382 0.0%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		124,014 1.8%
5060 - Retirement DC-Employer Share		52,234 0.8%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		1,032 0.0%
5135 - Mileage-Local		1,700 0.0%
5136 - 5137 Conferences, Dues and Memberships		240 0.0%
5138 - 5139 Parking - Employee and Customer		11,880 0.2%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		- 0.0%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		350 0.0%
5201 - 5202 Software, IT Equipment Maintenance		82,875 1.2%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		750 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		2,000 0.0%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		6,028,090 87.5%
Total - Operations Expense		6,886,889 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		1,500
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		1,500
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		2,400
Total Fixed asset purchases		2,400
Department Total	14	\$ 6,890,789

Metropolitan Library System
Development and Volunteer Services
Annual Budget 2018-2019
Director - Heather Zeoli

Development and Volunteer Services (DVS) lead and facilitate charitable giving to the Metropolitan Library System (MLS) through registered 501c3 organizations affiliated with MLS, and, provide the administrative and training services necessary for a volunteer workforce. We solicit donors and members on behalf of the organizations, cultivate and steward donor relationships, plan special events and write grants in the names of the nonprofits for the advancement/underwriting of the library system's needs. Additionally, our department provides the software and tools for library departments and locations to create and fill volunteer positions and for community members to seek volunteer experiences within the library or with the Friends of the Library.

FTE 2017-2018: 3
FTE 2018-2019: 3

5010 - Salaries & Wages	\$	217,460	60.6%
5015 - Payroll Taxes		16,638	4.6%
5020 - Workers Compensation Insurance		1,284	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		40,914	11.4%
5060 - Retirement DC-Employer Share		21,747	6.1%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		2,169	0.6%
5135 - Mileage-Local		1,000	0.3%
5136 - 5137 Conferences, Dues and Memberships		2,440	0.7%
5138 - 5139 Parking - Employee and Customer		3,960	1.1%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		1,200	0.3%
5160 - Performance Services		-	0.0%
5165 - Background Checks		735	0.2%
5170 - 5182 Communications: TV, Radio, Print, Digital		8,500	2.4%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		400	0.1%
5201 - 5202 Software, IT Equipment Maintenance		29,661	8.3%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		-	0.0%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		5,000	1.4%
5312 - 5320 Supplies		5,500	1.5%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		358,608	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		-	
Total Fixed asset purchases		-	
Department Total	15	\$	358,608

Metropolitan Library System
Engagement and Program Services
Annual Budget 2018-2019
Regional Director - Melody Kellogg

The Engagement and Program Services Department (EPS) coordinates quality library engagement services, including programs. EPS works with libraries to plan, develop, and evaluate programs and services according to the Outcome-Based Planning & Evaluation (OBPE) model and supports Children's, Teen, and Adult engagement staff with training and professional development. EPS also provides age-specific expertise to libraries to create enriching, engaging, and educational experiences.

	FTE 2017-2018:	4.0
	FTE 2018-2019:	7.0
5010 - Salaries & Wages	\$	471,448 53.0%
5015 - Payroll Taxes		36,068 4.1%
5020 - Workers Compensation Insurance		1,988 0.2%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		86,490 9.7%
5060 - Retirement DC-Employer Share		47,147 5.3%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		4,646 0.5%
5135 - Mileage-Local		7,500 0.8%
5136 - 5137 Conferences, Dues and Memberships		5,823 0.7%
5138 - 5139 Parking - Employee and Customer		9,240 1.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		38,700 4.3%
5160 - Performance Services		148,000 16.6%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		13,000 1.5%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		200 0.0%
5201 - 5202 Software, IT Equipment Maintenance		15,328 1.7%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		450 0.1%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		4,000 0.4%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		890,028 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		-
Total Fixed asset purchases		-
Department Total	16	\$ 890,028

Metropolitan Library System

Facilities Maintenance

Annual Budget 2018-2019

Director - Curtiss Ray

Facilities Maintenance helps to ensure Libraries have inviting and comfortable spaces for Library customers to utilize our programs and services. Facilities Maintenance maintains the curb appeal of our locations. Core services include but are not limited to: repair and maintenance of buildings, equipment and grounds, janitorial and extermination services, supplies and equipment coordination, facilities project coordination, and delivery/logistics. Delivery Drivers provide logistical support for reserved materials or holds and deliver janitorial supplies and office related supplies to all Libraries.

	FTE 2017-2018:	15.3
	FTE 2018-2019:	14.3
5010 - Salaries & Wages	\$	710,412 46.3%
5015 - Payroll Taxes		54,355 3.5%
5020 - Workers Compensation Insurance		4,709 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		214,664 14.0%
5060 - Retirement DC-Employer Share		71,047 4.6%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		198,800 13.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		30,000 2.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		57,108 3.7%
5129 - Telephone Services		11,075 0.7%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		450 0.0%
5136 - 5137 Conferences, Dues and Memberships		4,200 0.3%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		500 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		- 0.0%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		100 0.0%
5201 - 5202 Software, IT Equipment Maintenance		9,567 0.6%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		750 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		126,000 8.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		41,000 2.7%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,534,737 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		50,000
1335 - IT Equipment		2,400
Total Fixed asset purchases		52,400
Department Total	17	\$ 1,587,137

Metropolitan Library System
Finance and Business
Annual Budget 2018-2019
Deputy Executive Director - Charisse Dye

The Finance and Business Department provides financial services including accounting, payroll, purchasing, accounts payable, accounts receivable, general ledger, cash management, investments and pension services. This department provides financial and budgetary analysis and reports for all users and is responsible for monthly and annual financial reporting, the annual audit and the preparation of the annual budget.

	FTE 2017-2018:	7
	FTE 2018-2019:	7
5010 - Salaries & Wages	\$	489,723 25.5%
5015 - Payroll Taxes		37,466 1.9%
5020 - Workers Compensation Insurance		2,866 0.1%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		106,518 5.5%
5060 - Retirement DC-Employer Share		48,977 2.5%
5065 - Retirement DB-Employer Share		436,022 22.7%
5103 - 5106 - Insurance		260,000 13.5%
5109 - County Revaluation		216,000 11.2%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		600 0.0%
5129 - Telephone Services		1,800 0.1%
5130 - 5134 Travel		6,400 0.3%
5135 - Mileage-Local		600 0.0%
5136 - 5137 Conferences, Dues and Memberships		9,000 0.5%
5138 - 5139 Parking - Employee and Customer		14,240 0.7%
5140 - 5141 Employee Development and Training, Licenses, Certificates		250 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		50,000 2.6%
5158 - Printing Services		100 0.0%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		2,000 0.1%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		16,500 0.9%
5200 - Equipment Maintenance		3,000 0.2%
5201 - 5202 Software, IT Equipment Maintenance		214,347 11.1%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		500 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		200 0.0%
5312 - 5320 Supplies		6,000 0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,923,109 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		8,000
1335 - IT Equipment		1,600
Total Fixed asset purchases		9,600
Department Total	18	\$ 1,932,709

Metropolitan Library System

Human Resources

Annual Budget 2018-2019

Director - Kelley Hoffman

The Human Resources department oversees all things related to managing the Library's human capital, including employee recruitment and retention, employee relations and benefits, compensation, performance management, succession planning, personnel related risk management and regulatory compliance.

	FTE 2017-2018:	8.0
	FTE 2018-2019:	7.0
5010 - Salaries & Wages	\$	467,337 53.6%
5015 - Payroll Taxes		35,754 4.1%
5020 - Workers Compensation Insurance		4,197 0.5%
5022 - Unemployment Compensation		30,000 3.4%
5025 - 5056 Employee Benefits		160,874 18.4%
5060 - Retirement DC-Employer Share		28,816 3.3%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		1,220 0.1%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		1,500 0.2%
5136 - 5137 Conferences, Dues and Memberships		3,975 0.5%
5138 - 5139 Parking - Employee and Customer		15,240 1.7%
5140 - 5141 Employee Development and Training, Licenses, Certificates		1,925 0.2%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		64,250 7.4%
5158 - Printing Services		600 0.1%
5160 - Performance Services		- 0.0%
5165 - Background Checks		5,000 0.6%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		33,000 3.8%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		3,200 0.4%
5201 - 5202 Software, IT Equipment Maintenance		5,828 0.7%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		785 0.1%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		150 0.0%
5312 - 5320 Supplies		8,500 1.0%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		872,151 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		4,600
Total Fixed asset purchases		4,600
Department Total	19	\$ 876,751

Metropolitan Library System

Interlibrary Loan

Annual Budget 2018-2019

Manager - Pauline Rodriguez-Atkins

Acquires resources requested by library members that are not part of our collection. Shares information about certain requested material with Collection Development to determine if we should purchase rather than borrow requested items. Supplies resources requested from our libraries to other libraries throughout the region and country.

		FTE 2017-2018:	3.8
		FTE 2018-2019:	3.8
5010 - Salaries & Wages	\$	123,144	44.4%
5015 - Payroll Taxes		9,422	3.4%
5020 - Workers Compensation Insurance		731	0.3%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		57,161	20.6%
5060 - Retirement DC-Employer Share		10,074	3.6%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		-	0.0%
5135 - Mileage-Local		225	0.1%
5136 - 5137 Conferences, Dues and Memberships		280	0.1%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		500	0.2%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		-	0.0%
5201 - 5202 Software, IT Equipment Maintenance		363	0.1%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		700	0.3%
5210 - Network Catalog Services		28,345	10.2%
5310 - Postage		32,000	11.5%
5312 - 5320 Supplies		12,200	4.4%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		2,500	0.9%
Total - Operations Expense		277,645	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		800	
Total Fixed asset purchases		800	
Department Total	20	\$	278,445

Metropolitan Library System
IT
Annual Budget 2018-2019
Deputy Executive Director - Anne Fischer

Information Technology ("IT") provides technology solutions for Library customers and employees. The IT Department manages and supports technology related products including the Integrated library System/CarlX, self-checkout machines, computer reservation & print management, more than 900 computer workstations and handheld devices, materials sorters, electronic payments and point of sale systems, wired and wireless data and network communications technology and information security, email and telecommunications, employee support/help desk, equipment maintenance and replacement cycles, and anti-virus/anti-spam/firewall software/systems to protect our technology from viruses and malware. Information Technology is staffed by 12 personnel including the Deputy Executive Director /Technology.

FTE 2017-2018:	12.0
FTE 2018-2019:	12.0

5010 - Salaries & Wages	\$	843,013	46.1%
5015 - Payroll Taxes		64,496	3.5%
5020 - Workers Compensation Insurance		4,969	0.3%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		179,305	9.8%
5060 - Retirement DC-Employer Share		84,308	4.6%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		44,575	2.4%
5130 - 5134 Travel		1,181	0.1%
5135 - Mileage-Local		1,500	0.1%
5136 - 5137 Conferences, Dues and Memberships		5,455	0.3%
5138 - 5139 Parking - Employee and Customer		15,840	0.9%
5140 - 5141 Employee Development and Training, Licenses, Certificates		600	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		21,800	1.2%
5158 - Printing Services		6,000	0.3%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		250	0.0%
5201 - 5202 Software, IT Equipment Maintenance		388,562	21.2%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		19,425	1.1%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		100,000	5.5%
5312 - 5320 Supplies		48,550	2.7%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%

Total - Operations Expense		1,829,829	100%
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Building Expense, Project and Capital

5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	

Total Building Expense, Project and Capital		-	
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Building Construction

1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		209,614	

Total Fixed asset purchases		209,614	
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Department Total	21	\$	2,039,443
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Metropolitan Library System

Learning and Development

Annual Budget 2018-2019

Director - Kelley Hoffman

The Learning and Development department is responsible for developing, motivating and retaining a productive and engaged staff by creating and deploying resources which allow employees to build their knowledge and skills.

	FTE 2017-2018:	2.0	
	FTE 2018-2019:	2.0	
5010 - Salaries & Wages	\$	130,892	39.0%
5015 - Payroll Taxes		10,014	3.0%
5020 - Workers Compensation Insurance		-	0.0%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		29,355	8.7%
5060 - Retirement DC-Employer Share		13,090	3.9%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		2,750	0.8%
5135 - Mileage-Local		500	0.1%
5136 - 5137 Conferences, Dues and Memberships		12,500	3.7%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		109,900	32.7%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		1,000	0.3%
5158 - Printing Services		-	0.0%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		-	0.0%
5201 - 5202 Software, IT Equipment Maintenance		24,600	7.3%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		602	0.2%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		700	0.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		335,903	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		13,200	
Total Fixed asset purchases		13,200	
Department Total	22	\$	349,103

Metropolitan Library System

Marketing

Annual Budget 2018-2019

Director - Kim Terry

Marketing and Communications creates and delivers the story that will ensure Oklahoma County residents recognize the Metropolitan Library System of Oklahoma County as the first stop for educational, business, and creative resources and activities. Marketing and Communications' mission is to build usage, awareness, and loyalty of Library materials, services and programs. As the face of public awareness for the Library,

Marketing & Communications provides a range of services including strategic and crisis communications, media relations, digital communications, social media management, special event promotions, advertising and creative work to promote our materials, programs and services. The Department is staffed by the Director of Marketing Communications, an Internal Communications Coordinator and a Graphic Design Manager.

FTE 2017-2018:	3.3
FTE 2018-2019:	4.3

5010 - Salaries & Wages	\$	313,218	39.9%
5015 - Payroll Taxes		23,287	3.0%
5020 - Workers Compensation Insurance		1,508	0.2%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		56,855	7.3%
5060 - Retirement DC-Employer Share		30,439	3.9%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		600	0.1%
5130 - 5134 Travel		3,215	0.4%
5135 - Mileage-Local		1,500	0.2%
5136 - 5137 Conferences, Dues and Memberships		6,060	0.8%
5138 - 5139 Parking - Employee and Customer		3,960	0.5%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		120,000	15.3%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		194,900	24.9%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		1,400	0.2%
5201 - 5202 Software, IT Equipment Maintenance		26,667	3.4%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		235	0.0%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		300	0.0%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%

Total - Operations Expense		784,144	100%
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Building Expense, Project and Capital

5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	

Total Building Expense, Project and Capital		-	
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Building Construction

1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		7,000	

Total Fixed asset purchases		7,000	
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Department Total	23	\$	791,144
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Metropolitan Library System

Outreach

Annual Budget 2018-2019

Regional Director - LaVetta Dent

Outreach has two primary purposes: to bring awareness of the services Metro offers to potential customers and to deliver library services to customers who cannot visit a physical library. The first is accomplished by representing the library system at large-scale community events and in areas not already served by a Metro library. The second is accomplished through various programs: Come Read with Me, Library by Mail (formerly Books by Mail), and Onsite Libraries (formerly Book Centers) which are located in senior facilities, at Head Start programs and Park and Recreation sites, and a few other entities serving families.

FTE 2017-2018:	6.4
FTE 2018-2019:	5.93

5010 - Salaries & Wages	\$	310,439	65.4%
5015 - Payroll Taxes		23,757	5.0%
5020 - Workers Compensation Insurance		2,253	0.5%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		48,770	10.3%
5060 - Retirement DC-Employer Share		11,028	2.3%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		2,340	0.5%
5130 - 5134 Travel		-	0.0%
5135 - Mileage-Local		4,000	0.8%
5136 - 5137 Conferences, Dues and Memberships		-	0.0%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		2,000	0.4%
5158 - Printing Services		11,100	2.3%
5160 - Performance Services		2,000	0.4%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		250	0.1%
5201 - 5202 Software, IT Equipment Maintenance		540	0.1%
5204 - Furniture & Equipment Non-Capital		4,600	1.0%
5205 - IT Equipment Non-Capital		250	0.1%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		45,000	9.5%
5312 - 5320 Supplies		6,000	1.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		474,327	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		800	
Total Fixed asset purchases		800	
Department Total		\$ 475,127	
24			

Metropolitan Library System

Planning and Assessment

Annual Budget 2018-2019

Manager - Morgan Jones

Planning and Assessment serves as the central hub for systemwide planning, project management, and data analysis. The Department leads efforts as it pertains to long range planning to include capital project management and administration. The Department is responsible for using structured problem-solving and analytics to provide a framework for planning and assessment of library programs, initiatives, and organizational performance to increase member retention, market penetration, and member satisfaction. Working closely with cross-functional teams to initiate, test, measure, and scale new strategies and initiatives, the Department guides organizational planning efforts using the best data and analysis available. The Department is staffed by the Manager of Planning and Assessment, Data Analyst, Special Projects Librarian and Capital Projects Manager.

FTE 2017-2018:	2.3
FTE 2018-2019:	5.3

5010 - Salaries & Wages	\$	341,761	61.6%
5015 - Payroll Taxes		26,146	4.7%
5020 - Workers Compensation Insurance		1,112	0.2%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		81,005	14.6%
5060 - Retirement DC-Employer Share		34,179	6.2%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		420	0.1%
5130 - 5134 Travel		5,437	1.0%
5135 - Mileage-Local		1,800	0.3%
5136 - 5137 Conferences, Dues and Memberships		5,580	1.0%
5138 - 5139 Parking - Employee and Customer		5,280	1.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		750	0.1%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		15,000	2.7%
5158 - Printing Services		500	0.1%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		100	0.0%
5201 - 5202 Software, IT Equipment Maintenance		20,663	3.7%
5204 - Furniture & Equipment Non-Capital		15,000	2.7%
5205 - IT Equipment Non-Capital		-	0.0%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		500	0.1%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%

Total - Operations Expense		555,233	100%
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Building Expense, Project and Capital

5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	

Total Building Expense, Project and Capital		-	
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Building Construction

1330 - Furniture, Fixtures, & Equipment		10,000	
1335 - IT Equipment		-	

Total Fixed asset purchases		10,000	
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Department Total	25	\$	565,233	
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Metropolitan Library System
Public Services Administration
Annual Budget 2018-2019
Deputy Executive Director - Julie Ballou

The Public Services department provides leadership, direction, and resource stewardship for the managers who oversee the libraries and public services departments including Access, Central Information Services, Collection Development, Engagement & Program Services, Outreach, and Special Collections & Research. Public Services staff are accountable for the overall performance of the libraries, for the achievement of divisional goals, and for aligning system-wide strategic objectives, divisional goals, and for aligning system-wide strategic objectives.

	FTE 2017-2018:	4.0
	FTE 2018-2019:	8.0
5010 - Salaries & Wages	\$	714,586 73.6%
5015 - Payroll Taxes		50,856 5.2%
5020 - Workers Compensation Insurance		3,212 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		107,620 11.1%
5060 - Retirement DC-Employer Share		66,476 6.8%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		- 0.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		- 0.0%
5130 - 5134 Travel		7,253 0.7%
5135 - Mileage-Local		6,280 0.6%
5136 - 5137 Conferences, Dues and Memberships		6,800 0.7%
5138 - 5139 Parking - Employee and Customer		6,600 0.7%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		100 0.0%
5160 - Performance Services		- 0.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		- 0.0%
5201 - 5202 Software, IT Equipment Maintenance		618 0.1%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		- 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		700 0.1%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		971,101 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		-
Total Fixed asset purchases		-
Department Total	26	\$ 971,101

Metropolitan Library System

Security

Annual Budget 2018-2019

Manager - Ed Dillard

Security provides an environment where security officers set the standard for protection and security services to ensure all Library customers and staff are safe, welcome, and treated with dignity and respect. Security helps to ensure Library customers adhere to the Library's Rules of Conduct. Core services include armed and unarmed security officers at eight Library locations, installing and servicing closed captioned television and internet protocol surveillance cameras and equipment, and security related awareness and prevention training for Library employees. There are seven staff officers including the Security Manager. Additional security services and support are also contracted through GS4 Security Services, off-duty City of Oklahoma City Police Officers and Oklahoma County Sheriff Deputies.

		FTE 2017-2018:	6.3
		FTE 2018-2019:	6.3
5010 - Salaries & Wages	\$	349,569	72.5%
5015 - Payroll Taxes		26,747	5.6%
5020 - Workers Compensation Insurance		1,981	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		45,021	9.3%
5060 - Retirement DC-Employer Share		29,170	6.1%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		-	0.0%
5135 - Mileage-Local		1,000	0.2%
5136 - 5137 Conferences, Dues and Memberships		-	0.0%
5138 - 5139 Parking - Employee and Customer		7,920	1.6%
5140 - 5141 Employee Development and Training, Licenses, Certificates		500	0.1%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		-	0.0%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		-	0.0%
5201 - 5202 Software, IT Equipment Maintenance		16,890	3.5%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		600	0.1%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		1,500	0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		1,000	0.2%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		481,898	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		6,800	
Total Fixed asset purchases		6,800	
Department Total	27	\$	488,698

Metropolitan Library System

Special Collections

Annual Budget 2018-2019

Manager - Buddy Johnson

Special Collections and Research is located on the second floor of the Downtown Library. Its activity falls into two macro categories – Documenting Our Past which includes acquiring new collections and creating new collections (e.g. oral history) and Telling Our Story which includes displays, exhibits, writing, digital material, and traditional outreach activity.

		FTE 2017-2018:	5.5
		FTE 2018-2019:	5.0
5010 - Salaries & Wages	\$	327,879	68.4%
5015 - Payroll Taxes		25,083	5.2%
5020 - Workers Compensation Insurance		2,076	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		70,263	14.7%
5060 - Retirement DC-Employer Share		32,570	6.8%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		1,676	0.3%
5135 - Mileage-Local		400	0.1%
5136 - 5137 Conferences, Dues and Memberships		918	0.2%
5138 - 5139 Parking - Employee and Customer		7,920	1.7%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		675	0.1%
5160 - Performance Services		800	0.2%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		-	0.0%
5201 - 5202 Software, IT Equipment Maintenance		5,233	1.1%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		650	0.1%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		3,300	0.7%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		479,443	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		-	
Total Fixed asset purchases		-	
Department Total	28	\$	479,443

Metropolitan Library System

Technical Processing

Annual Budget 2018-2019

Manager - Heidi Johnson

Processes all physical materials acquired for the collection. Determines processing methods and tools for new formats and types of materials.

		FTE 2017-2018:	15.2
		FTE 2018-2019:	15.2
5010 - Salaries & Wages	\$	482,727	50.9%
5015 - Payroll Taxes		36,937	3.9%
5020 - Workers Compensation Insurance		2,923	0.3%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		158,034	16.7%
5060 - Retirement DC-Employer Share		42,812	4.5%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		-	0.0%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		-	0.0%
5129 - Telephone Services		-	0.0%
5130 - 5134 Travel		-	0.0%
5135 - Mileage-Local		200	0.0%
5136 - 5137 Conferences, Dues and Memberships		250	0.0%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		-	0.0%
5160 - Performance Services		-	0.0%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		1,400	0.1%
5201 - 5202 Software, IT Equipment Maintenance		21,726	2.3%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		1,000	0.1%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		201,000	21.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		949,009	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		5,000	
1335 - IT Equipment		3,200	
Total Fixed asset purchases		8,200	
Department Total	29	\$	957,209

Metropolitan Library System
Almonte
Annual Budget 2018-2019
Library Manager II - Brandon Beckham

Almonte is a 12,500 square foot library located in the Almonte Shopping Center at 59th & May. This library location began as a temporary site for Southern Oaks in March 2011. Due to popularity, the library has remained open as a permanent location. Almonte continues to meet the cultural, recreational and educational needs of that South Oklahoma City community, including the area's growing Hispanic population. This year, Almonte is piloting checking out laptops and Chromebooks to customers for use in the library. This library is one of four to offer iPad checkouts for use in the library.

	FTE 2017-2018:	12.1
	FTE 2018-2019:	12.0
5010 - Salaries & Wages	\$	480,204 61.1%
5015 - Payroll Taxes		36,742 4.7%
5020 - Workers Compensation Insurance		2,842 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		86,347 11.0%
5060 - Retirement DC-Employer Share		35,164 4.5%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		15,837 2.0%
5118 - Security Services		78,686 10.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		18,219 2.3%
5129 - Telephone Services		4,534 0.6%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		700 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,360 0.2%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		1,740 0.2%
5160 - Performance Services		3,500 0.4%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		700 0.1%
5201 - 5202 Software, IT Equipment Maintenance		11,440 1.5%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		3,540 0.5%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		4,610 0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		786,215 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		10,000
Total Fixed asset purchases		10,000
Department Total	30	\$ 796,215

Metropolitan Library System

Belle Isle

Annual Budget 2018-2019

Library Manager - Lindsey Bryan

Belle Isle is a 19,979 square-foot library located at 5501 N. Villa, Oklahoma City. This library opened at its current location in September of 1963, and in 1965 it became a part of the Metropolitan Library System. In 1988, federal grants allowed Belle Isle to add 6,600 square feet of usable public space. On September 12, 2017, Oklahoma City voted to approve a bond issue that would provide additional funding for a 12,000 square-foot future expansion.

		FTE 2017-2018:	20.2
		FTE 2018-2019:	19.7
5010 - Salaries & Wages	\$	830,643	62.3%
5015 - Payroll Taxes		63,555	4.8%
5020 - Workers Compensation Insurance		5,074	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		184,639	13.9%
5060 - Retirement DC-Employer Share		59,396	4.5%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		37,280	2.8%
5118 - Security Services		45,396	3.4%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		16,400	1.2%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		55,352	4.2%
5129 - Telephone Services		5,369	0.4%
5130 - 5134 Travel		2,169	0.2%
5135 - Mileage-Local		950	0.1%
5136 - 5137 Conferences, Dues and Memberships		1,000	0.1%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		825	0.1%
5160 - Performance Services		9,680	0.7%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		720	0.1%
5201 - 5202 Software, IT Equipment Maintenance		7,223	0.5%
5204 - Furniture & Equipment Non-Capital		-	0.0%
5205 - IT Equipment Non-Capital		3,445	0.3%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		3,320	0.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		1,332,436	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		150,000	
Total Building Expense, Project and Capital		150,000	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		12,000	
Total Fixed asset purchases		12,000	
Department Total	31	\$	1,494,436

Metropolitan Library System

Bethany

Annual Budget 2018-2019

Library Manager II - Erin Bedford

Bethany is a 9,000 square-foot library located temporarily in the DeVille Shopping Center at 7941 NW 23rd, Bethany. The groundbreaking for a new facility was held on August 12, 2017 with opening expected in the spring of 2019. The library is home to a Dr. Shannon Lucid Exhibit.

	FTE 2017-2018:	15.7
	FTE 2018-2019:	15.7
5010 - Salaries & Wages	\$	644,047 59.0%
5015 - Payroll Taxes		49,278 4.5%
5020 - Workers Compensation Insurance		3,735 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		140,276 12.9%
5060 - Retirement DC-Employer Share		50,903 4.7%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		24,000 2.2%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		36,900 3.4%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		44,575 4.1%
5129 - Telephone Services		10,038 0.9%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		400 0.0%
5136 - 5137 Conferences, Dues and Memberships		960 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		1,500 0.1%
5158 - Printing Services		2,500 0.2%
5160 - Performance Services		8,600 0.8%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		1,500 0.1%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		600 0.1%
5201 - 5202 Software, IT Equipment Maintenance		51,950 4.8%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		14,040 1.3%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		5,170 0.5%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,091,022 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		865,000
1335 - IT Equipment		273,990
Total Fixed asset purchases		1,138,990
Department Total	32	\$ 2,230,012

Metropolitan Library System

Capitol Hill

Annual Budget 2018-2019

Library Manager II - Open

Capitol Hill Library is located at 327 SW 27th Street in Oklahoma City. In September 2017, the library moved back into a newly remodeled and expanded building. Capitol Hill has the largest collection of Spanish language materials and the largest Bilingual (Spanish/English) children's materials in the Metropolitan Library System. This library is one of four to offer iPad checkouts for use in the library.

		FTE 2017-2018:	12.5
		FTE 2018-2019:	11.45
5010 - Salaries & Wages	\$	479,998	58.7%
5015 - Payroll Taxes		36,727	4.5%
5020 - Workers Compensation Insurance		3,078	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		109,781	13.4%
5060 - Retirement DC-Employer Share		28,744	3.5%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		22,280	2.7%
5118 - Security Services		75,660	9.2%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		25,385	3.1%
5129 - Telephone Services		4,012	0.5%
5130 - 5134 Travel		2,169	0.3%
5135 - Mileage-Local		350	0.0%
5136 - 5137 Conferences, Dues and Memberships		1,925	0.2%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		570	0.1%
5160 - Performance Services		6,400	0.8%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		1,000	0.1%
5201 - 5202 Software, IT Equipment Maintenance		13,070	1.6%
5204 - Furniture & Equipment Non-Capital		740	0.1%
5205 - IT Equipment Non-Capital		1,690	0.2%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		50	0.0%
5312 - 5320 Supplies		4,600	0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		818,229	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		-	
Total Building Expense, Project and Capital		-	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		5,200	
Total Fixed asset purchases		5,200	
Department Total	33	\$	823,429

Metropolitan Library System
Choctaw
Annual Budget 2018-2019
Library Manager III - Christopher Stofel

Choctaw is at 9,120 square foot library located at 2525 N. Muzzy, Choctaw and is the largest of the Community Libraries. Initially, this library was located in store-front facilities. When it moved into the newly built facility, the increased footage made it possible to increase the number of materials, the amount of programming events for all ages, the number of public services and other library-related materials.

	FTE 2017-2018:	8.4
	FTE 2018-2019:	8.77
<hr/>		
5010 - Salaries & Wages	\$	323,016 60.3%
5015 - Payroll Taxes		24,718 4.6%
5020 - Workers Compensation Insurance		1,754 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		89,672 16.7%
5060 - Retirement DC-Employer Share		16,709 3.1%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		13,220 2.5%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		23,963 4.5%
5129 - Telephone Services		11,505 2.1%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		4,500 0.8%
5136 - 5137 Conferences, Dues and Memberships		145 0.0%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		450 0.1%
5160 - Performance Services		6,000 1.1%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		750 0.1%
5201 - 5202 Software, IT Equipment Maintenance		5,590 1.0%
5204 - Furniture & Equipment Non-Capital		8,200 1.5%
5205 - IT Equipment Non-Capital		2,440 0.5%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		2,800 0.5%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		535,482 100%
<hr/>		
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
<hr/>		
Building Construction		
1330 - Furniture, Fixtures, & Equipment		1,050
1335 - IT Equipment		7,600
Total Fixed asset purchases		8,650
<hr/>		
Department Total	34	\$ 544,132

Metropolitan Library System

Del City

Annual Budget 2018-2019

Library Manager I - Angel Suhrstedt

Del City occupies 8,000 square feet inside the Huey Long Community Center (4509 SE 15th, Del City) and shares programming space with the center. The library staff present a full range of experiences, including unique STEM programming for children under 12. Del City Library continues to build partnerships with the Mid-Del Schools, Tinker Air Force Base, and other local agencies.

	FTE 2017-2018:	11.1
	FTE 2018-2019:	10.5
5010 - Salaries & Wages	\$	452,856 70.5%
5015 - Payroll Taxes		34,649 5.4%
5020 - Workers Compensation Insurance		2,683 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		82,626 12.9%
5060 - Retirement DC-Employer Share		21,051 3.3%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		13,690 2.1%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		4,800 0.7%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		- 0.0%
5129 - Telephone Services		3,780 0.6%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		700 0.1%
5136 - 5137 Conferences, Dues and Memberships		780 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		500 0.1%
5160 - Performance Services		6,375 1.0%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		700 0.1%
5201 - 5202 Software, IT Equipment Maintenance		5,610 0.9%
5204 - Furniture & Equipment Non-Capital		5,040 0.8%
5205 - IT Equipment Non-Capital		2,440 0.4%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		4,100 0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		642,430 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		2,200
1335 - IT Equipment		7,600
Total Fixed asset purchases		9,800
Department Total	35	\$ 652,230

Metropolitan Library System
Downtown
Annual Budget 2018-2019
Library Manager III - Ben Mead-Harvey

The Downtown Library is a 114,130-square foot, five-story facility located at 300 Park Avenue in Oklahoma City. The facility includes classroom space, an auditorium, conference rooms, study rooms, 32 public computers, and general seating. Downtown partners with John W. Rex Charter Elementary to serve as the school's library.

	FTE 2017-2018:	26.5
	FTE 2018-2019:	23.5
5010 - Salaries & Wages	\$	1,068,110 45.5%
5015 - Payroll Taxes		81,895 3.5%
5020 - Workers Compensation Insurance		7,350 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		267,561 11.4%
5060 - Retirement DC-Employer Share		77,836 3.3%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		235,244 10.0%
5118 - Security Services		102,076 4.3%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		377,194 16.1%
5129 - Telephone Services		5,595 0.2%
5130 - 5134 Travel		2,169 0.1%
5135 - Mileage-Local		2,250 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,460 0.1%
5138 - 5139 Parking - Employee and Customer		45,460 1.9%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		17,000 0.7%
5158 - Printing Services		2,450 0.1%
5160 - Performance Services		18,150 0.8%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		1,400 0.1%
5201 - 5202 Software, IT Equipment Maintenance		11,288 0.5%
5204 - Furniture & Equipment Non-Capital		1,800 0.1%
5205 - IT Equipment Non-Capital		6,510 0.3%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		15,250 0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		2,348,048 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		82,225
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		82,225
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		24,000
Total Fixed asset purchases		24,000
Department Total	36	\$ 2,454,273

Metropolitan Library System

Edmond

Annual Budget 2018-2019

Library Manager III - Ashley Welke

Edmond is a 29,311 square-foot facility located at 10 S. Boulevard in Edmond. The library opened in a store-front location in 1967 and moved to its current location in 1973. Edmond houses the highest circulating collection of materials in the state of Oklahoma and serves one of the fastest growing communities in the greater metropolitan area.

		FTE 2017-2018:	33.4
		FTE 2018-2019:	31.8
5010 - Salaries & Wages	\$	1,252,940	67.3%
5015 - Payroll Taxes		95,270	5.1%
5020 - Workers Compensation Insurance		8,075	0.4%
5022 - Unemployment Compensation		-	0.0%
5025 - 5056 Employee Benefits		233,709	12.6%
5060 - Retirement DC-Employer Share		83,842	4.5%
5065 - Retirement DB-Employer Share		-	0.0%
5103 - 5106 - Insurance		-	0.0%
5109 - County Revaluation		-	0.0%
5110 - 5117 Maintenance of Facilities		49,384	2.7%
5118 - Security Services		-	0.0%
5120 - Equipment Repair & Maint - Vehicle		-	0.0%
5124 - Building Rent		-	0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		75,109	4.0%
5129 - Telephone Services		4,503	0.2%
5130 - 5134 Travel		2,169	0.1%
5135 - Mileage-Local		1,200	0.1%
5136 - 5137 Conferences, Dues and Memberships		1,930	0.1%
5138 - 5139 Parking - Employee and Customer		-	0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		-	0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		-	0.0%
5158 - Printing Services		900	0.0%
5160 - Performance Services		10,000	0.5%
5165 - Background Checks		-	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		-	0.0%
5183 - Recruiting		-	0.0%
5190 - Bank Charges		-	0.0%
5200 - Equipment Maintenance		900	0.0%
5201 - 5202 Software, IT Equipment Maintenance		24,640	1.3%
5204 - Furniture & Equipment Non-Capital		8,340	0.4%
5205 - IT Equipment Non-Capital		2,940	0.2%
5210 - Network Catalog Services		-	0.0%
5310 - Postage		-	0.0%
5312 - 5320 Supplies		4,700	0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		-	0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		-	0.0%
Total - Operations Expense		1,860,551	100%
Building Expense, Project and Capital			
5122 - Building Project Expense		-	
5123 - Building Expense-Capital		165,000	
Total Building Expense, Project and Capital		165,000	
Building Construction			
1330 - Furniture, Fixtures, & Equipment		-	
1335 - IT Equipment		10,400	
Total Fixed asset purchases		10,400	
Department Total	37	\$	2,035,951

Metropolitan Library System
Harrah
Annual Budget 2018-2019
Library Manager III - Christopher Stofel

Harrah is a 1,800 square foot facility located at 1930 Church Avenue in Harrah. The Metropolitan Library System has provided library services to the Harrah Community since the 1970s. Service began in a bookmobile and later moved to a storefront. In the early 1990s, the Swan family donated a former bank building to be used as a permanent library. It was renovated and became the Harrah Elizabeth Swan Memorial Library.

	FTE 2017-2018:	2.5
	FTE 2018-2019:	2
5010 - Salaries & Wages	\$	78,133 61.1%
5015 - Payroll Taxes		5,979 4.7%
5020 - Workers Compensation Insurance		530 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		17,885 14.0%
5060 - Retirement DC-Employer Share		5,042 3.9%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		7,630 6.0%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		1,815 1.4%
5129 - Telephone Services		3,388 2.6%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		200 0.2%
5136 - 5137 Conferences, Dues and Memberships		75 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		115 0.1%
5160 - Performance Services		700 0.5%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		500 0.4%
5201 - 5202 Software, IT Equipment Maintenance		2,770 2.2%
5204 - Furniture & Equipment Non-Capital		500 0.4%
5205 - IT Equipment Non-Capital		1,370 1.1%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		100 0.1%
5312 - 5320 Supplies		1,150 0.9%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		127,882 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		2,400
Total Fixed asset purchases		2,400
Department Total	38	\$ 130,282

Metropolitan Library System
Jones
Annual Budget 2018-2019
Library Manager III - Christopher Stofel

Jones Library is located at 9295 Willa Way, Jones. Metropolitan Library System has provided services to the Jones community since 1976. The library operated on Main Street in a donated mobile home, offering minimal service. In 1998, the Town of Jones' leadership established plans to fund a new library facility. To much fanfare, the new full-service library was dedicated and opened in December 2016.

	FTE 2017-2018:	3.0
	FTE 2018-2019:	3.5
<hr/>		
5010 - Salaries & Wages	\$	125,188 59.5%
5015 - Payroll Taxes		9,581 4.6%
5020 - Workers Compensation Insurance		628 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		28,951 13.8%
5060 - Retirement DC-Employer Share		8,363 4.0%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		16,400 7.8%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		7,793 3.7%
5129 - Telephone Services		7,340 3.5%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		1,500 0.7%
5136 - 5137 Conferences, Dues and Memberships		- 0.0%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		115 0.1%
5160 - Performance Services		700 0.3%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		600 0.3%
5201 - 5202 Software, IT Equipment Maintenance		1,770 0.8%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		320 0.2%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		1,150 0.5%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
<hr/> Total - Operations Expense		210,399 100%
<hr/>		
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
<hr/> Total Building Expense, Project and Capital		-
<hr/>		
Building Construction		
1330 - Furniture, Fixtures, & Equipment		2,500
1335 - IT Equipment		-
<hr/> Total Fixed asset purchases		2,500
<hr/>		
Department Total	39	\$ 212,899
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Metropolitan Library System
Luther
Annual Budget 2018-2019
Library Manager III - Christopher Stofel

The Luther Elizabeth Threatt Library is a 1,875 square foot facility located at 310 NE 3rd, Luther. This library originally offered services from a bookmobile and then moved to a permanent location. Mrs. Threatt's family continue to visit the library.

	FTE 2017-2018:	2
	FTE 2018-2019:	1.5
5010 - Salaries & Wages	\$	41,573 52.0%
5015 - Payroll Taxes		3,182 4.0%
5020 - Workers Compensation Insurance		324 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		11,169 14.0%
5060 - Retirement DC-Employer Share		2,772 3.5%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		7,690 9.6%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		5,381 6.7%
5129 - Telephone Services		2,460 3.1%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		200 0.2%
5136 - 5137 Conferences, Dues and Memberships		- 0.0%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		150 0.2%
5160 - Performance Services		700 0.9%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		800 1.0%
5201 - 5202 Software, IT Equipment Maintenance		1,588 2.0%
5204 - Furniture & Equipment Non-Capital		300 0.4%
5205 - IT Equipment Non-Capital		570 0.7%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		1,150 1.4%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		80,009 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		800
Total Fixed asset purchases		800
Department Total	40	\$ 80,809

Metropolitan Library System
Midwest City
Annual Budget 2018-2019
Library Manager III - Randy Wayland

Midwest City is a 34,903 square foot facility located at 8143 E. Reno, Midwest City. On permanent display in the large lobby is a triptych mural called "Summer Skies" painted by Oklahoma artist, Wilson Hurley. This public art was commissioned by the City of Midwest City when the building was built. The library continues to work with Mid-Del Schools and Tinker Air Force Base to create partnership opportunities.

	FTE 2017-2018:	23.3
	FTE 2018-2019:	20.2
5010 - Salaries & Wages	\$	884,322 61.4%
5015 - Payroll Taxes		67,665 4.7%
5020 - Workers Compensation Insurance		6,139 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		179,593 12.5%
5060 - Retirement DC-Employer Share		62,571 4.3%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		60,916 4.2%
5118 - Security Services		46,436 3.2%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		92,646 6.4%
5129 - Telephone Services		3,832 0.3%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		1,000 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,415 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		500 0.0%
5160 - Performance Services		7,500 0.5%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		1,000 0.1%
5201 - 5202 Software, IT Equipment Maintenance		9,330 0.6%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		5,080 0.4%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		100 0.0%
5312 - 5320 Supplies		9,850 0.7%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,439,895 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		71,000
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		71,000
Building Construction		
1330 - Furniture, Fixtures, & Equipment		700
1335 - IT Equipment		14,000
Total Fixed asset purchases		14,700
Department Total	41	\$ 1,525,595

Metropolitan Library System
Nicoma Park
Annual Budget 2018-2019
Library Manager III - Christopher Stofel

Nicoma Park is a 2,750 square foot facility located at 2240 Overholser Drive, Nicoma Park. It is located in eastern Oklahoma County. This library offers a full range of library service and provides meeting room space for the Nicoma Park community.

	FTE 2017-2018:	10
	FTE 2018-2019:	9.0
5010 - Salaries & Wages	\$	448,416 68.6%
5015 - Payroll Taxes		34,308 5.2%
5020 - Workers Compensation Insurance		2,848 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		96,797 14.8%
5060 - Retirement DC-Employer Share		40,588 6.2%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		9,130 1.4%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		5,130 0.8%
5129 - Telephone Services		3,884 0.6%
5130 - 5134 Travel		2,169 0.3%
5135 - Mileage-Local		3,000 0.5%
5136 - 5137 Conferences, Dues and Memberships		700 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		85 0.0%
5160 - Performance Services		700 0.1%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		2,000 0.3%
5201 - 5202 Software, IT Equipment Maintenance		1,483 0.2%
5204 - Furniture & Equipment Non-Capital		1,080 0.2%
5205 - IT Equipment Non-Capital		320 0.0%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		100 0.0%
5312 - 5320 Supplies		1,150 0.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		653,888 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		2,000
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		2,000
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		-
Total Fixed asset purchases		-
Department Total	42	\$ 655,888

Metropolitan Library System

Northwest

Annual Budget 2018-2019

Library Manager III - Mark Schuster

The Patience S. Latting Northwest Library is a 35,000 square-foot facility located at 5600 NW 122nd St. in Oklahoma City. It is one of Metro's newest locations, built with funding provided by the City of Oklahoma City. The LEED certified building opened for business on May 22, 2012 and features many state of the art energy-saving elements. Oklahoma history and geography are featured in the unique design with oil derrick study rooms and patios for children and adults as well as in the Oklahoma-themed outdoor art by artist Solomon Bassoff.

	FTE 2017-2018:	28.0
	FTE 2018-2019:	26.1
5010 - Salaries & Wages	\$	969,146 63.6%
5015 - Payroll Taxes		74,156 4.9%
5020 - Workers Compensation Insurance		6,266 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		223,842 14.7%
5060 - Retirement DC-Employer Share		67,492 4.4%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		73,916 4.8%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		59,229 3.9%
5129 - Telephone Services		4,205 0.3%
5130 - 5134 Travel		2,169 0.1%
5135 - Mileage-Local		1,200 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,460 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		450 0.0%
5160 - Performance Services		8,450 0.6%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		750 0.0%
5201 - 5202 Software, IT Equipment Maintenance		19,803 1.3%
5204 - Furniture & Equipment Non-Capital		1,000 0.1%
5205 - IT Equipment Non-Capital		6,940 0.5%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		3,550 0.2%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,524,074 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		24,623
Total Fixed asset purchases		24,623
Department Total	43	\$ 1,548,697

Metropolitan Library System
Ralph Ellison
Annual Budget 2018-2019
Library Manager II - Kimberly Francisco

Ralph Ellison is a 16,620 square foot facility located at 2000 NE 23rd, Oklahoma City. This library is named for Oklahoma Author, Ralph Ellison. The collection of materials provided includes a Black History Collection. This library is one of four to offer iPad checkouts for use in the library.

	FTE 2017-2018:	13.7
	FTE 2018-2019:	13.6
5010 - Salaries & Wages	\$	565,972 49.4%
5015 - Payroll Taxes		43,303 3.8%
5020 - Workers Compensation Insurance		3,325 0.3%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		124,974 10.9%
5060 - Retirement DC-Employer Share		43,509 3.8%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		33,912 3.0%
5118 - Security Services		214,828 18.7%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		65,558 5.7%
5129 - Telephone Services		4,201 0.4%
5130 - 5134 Travel		2,169 0.2%
5135 - Mileage-Local		700 0.1%
5136 - 5137 Conferences, Dues and Memberships		910 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		220 0.0%
5160 - Performance Services		6,000 0.5%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		1,500 0.1%
5201 - 5202 Software, IT Equipment Maintenance		11,360 1.0%
5204 - Furniture & Equipment Non-Capital		15,400 1.3%
5205 - IT Equipment Non-Capital		4,240 0.4%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		100 0.0%
5312 - 5320 Supplies		3,750 0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,145,931 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		17,600
1335 - IT Equipment		15,415
Total Fixed asset purchases		33,015
Department Total	44	\$ 1,178,946

Metropolitan Library System
Southern Oaks
Annual Budget 2018-2019
Library Manager III - Todd Podzemny

Southern Oaks is a 20,164 square foot facility located at 6900 S Walker, Oklahoma City. This library was completely remodeled in 2012, providing increased seating, public computer access, and study spaces. This library is one of four to offer iPad checkouts for use in the library.

	FTE 2017-2018:	22.6
	FTE 2018-2019:	20.5
5010 - Salaries & Wages	\$	921,558 62.0%
5015 - Payroll Taxes		70,508 4.7%
5020 - Workers Compensation Insurance		5,898 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		209,183 14.1%
5060 - Retirement DC-Employer Share		57,934 3.9%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		32,212 2.2%
5118 - Security Services		83,720 5.6%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		50,410 3.4%
5129 - Telephone Services		6,065 0.4%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		1,150 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,180 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		525 0.0%
5160 - Performance Services		7,500 0.5%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		2,200 0.1%
5201 - 5202 Software, IT Equipment Maintenance		23,253 1.6%
5204 - Furniture & Equipment Non-Capital		1,200 0.1%
5205 - IT Equipment Non-Capital		3,190 0.2%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		8,700 0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,486,436 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		10,575
Total Fixed asset purchases		10,575
Department Total	45	\$ 1,497,011

Metropolitan Library System
The Village
Annual Budget 2018-2019
Library Manager II - Jeanene Barnett

The Village is a 14,618-square foot facility located at 10307 N. Pennsylvania in the City of The Village. This library started as a store-front library in 1966 and moved to its current location in 1990. It is known for its "Village Green," an outdoor space with park benches and a brick enclosure. Its Children's Reading Room showcases a commissioned stained-glass mural depicting library-related themes.

	FTE 2017-2018:	18.8
	FTE 2018-2019:	18.3
5010 - Salaries & Wages	\$	719,867 62.5%
5015 - Payroll Taxes		55,082 4.8%
5020 - Workers Compensation Insurance		4,281 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		185,550 16.1%
5060 - Retirement DC-Employer Share		58,054 5.0%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		38,924 3.4%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		33,697 2.9%
5129 - Telephone Services		4,754 0.4%
5130 - 5134 Travel		2,169 0.2%
5135 - Mileage-Local		850 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,389 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		12,500 1.1%
5158 - Printing Services		1,425 0.1%
5160 - Performance Services		8,340 0.7%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		1,850 0.2%
5201 - 5202 Software, IT Equipment Maintenance		6,990 0.6%
5204 - Furniture & Equipment Non-Capital		10,300 0.9%
5205 - IT Equipment Non-Capital		2,700 0.2%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		3,010 0.3%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,151,782 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		175,000
Total Building Expense, Project and Capital		175,000
Building Construction		
1330 - Furniture, Fixtures, & Equipment		67,000
1335 - IT Equipment		6,800
Total Fixed asset purchases		73,800
Department Total	46	\$ 1,400,582

Metropolitan Library System

Warr Acres

Annual Budget 2018-2019

Library Manager II - Barbara Beasley

Warr Acres is a 12,549-square foot facility located at 5901 NW 63rd in the City of Warr Acres. The library was built with bonds issued in 1965 and with federal matching funds. The library opened on September 9, 1967 and marked its 50th anniversary serving the Warr Acres community with a celebration on September 10, 2017. The library has a butterfly garden and outdoor art by Oklahoma artist Randy Vaughn.

	FTE 2017-2018:	16.6
	FTE 2018-2019:	15.8
5010 - Salaries & Wages	\$	678,879 65.0%
5015 - Payroll Taxes		51,265 4.9%
5020 - Workers Compensation Insurance		4,076 0.4%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		156,309 15.0%
5060 - Retirement DC-Employer Share		46,668 4.5%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		33,676 3.2%
5118 - Security Services		- 0.0%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		23,271 2.2%
5129 - Telephone Services		13,820 1.3%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		600 0.1%
5136 - 5137 Conferences, Dues and Memberships		1,340 0.1%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		700 0.1%
5160 - Performance Services		6,900 0.7%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		1,500 0.1%
5201 - 5202 Software, IT Equipment Maintenance		6,243 0.6%
5204 - Furniture & Equipment Non-Capital		13,139 1.3%
5205 - IT Equipment Non-Capital		1,510 0.1%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		50 0.0%
5312 - 5320 Supplies		4,040 0.4%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		1,043,986 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		-
1335 - IT Equipment		3,600
Total Fixed asset purchases		3,600
Department Total	47	\$ 1,047,586

Metropolitan Library System
Wright
Annual Budget 2018-2019
Library Manager III - Ben Mead-Harvey

Wright, the oldest facility occupied by Metro and a branch of the Downtown Library, is a 1,125-square foot, one-room facility located at 2101 Exchange Avenue in Oklahoma City. Originally built to serve the residents of the meat packing district, today it is a part of the prominent and historic Stockyards City.

	FTE 2017-2018:	1.0
	FTE 2018-2019:	1.0
5010 - Salaries & Wages	\$	42,532 31.6%
5015 - Payroll Taxes		3,240 2.4%
5020 - Workers Compensation Insurance		- 0.0%
5022 - Unemployment Compensation		- 0.0%
5025 - 5056 Employee Benefits		17,713 13.2%
5060 - Retirement DC-Employer Share		4,236 3.2%
5065 - Retirement DB-Employer Share		- 0.0%
5103 - 5106 - Insurance		- 0.0%
5109 - County Revaluation		- 0.0%
5110 - 5117 Maintenance of Facilities		12,000 8.9%
5118 - Security Services		42,640 31.7%
5120 - Equipment Repair & Maint - Vehicle		- 0.0%
5124 - Building Rent		- 0.0%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage		4,513 3.4%
5129 - Telephone Services		3,256 2.4%
5130 - 5134 Travel		- 0.0%
5135 - Mileage-Local		50 0.0%
5136 - 5137 Conferences, Dues and Memberships		- 0.0%
5138 - 5139 Parking - Employee and Customer		- 0.0%
5140 - 5141 Employee Development and Training, Licenses, Certificates		- 0.0%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect		- 0.0%
5158 - Printing Services		335 0.2%
5160 - Performance Services		1,000 0.7%
5165 - Background Checks		- 0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital		- 0.0%
5183 - Recruiting		- 0.0%
5190 - Bank Charges		- 0.0%
5200 - Equipment Maintenance		400 0.3%
5201 - 5202 Software, IT Equipment Maintenance		1,430 1.1%
5204 - Furniture & Equipment Non-Capital		- 0.0%
5205 - IT Equipment Non-Capital		320 0.2%
5210 - Network Catalog Services		- 0.0%
5310 - Postage		- 0.0%
5312 - 5320 Supplies		800 0.6%
5404 - 5516 Other Expenses - Uniforms, Fuel		- 0.0%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other		- 0.0%
Total - Operations Expense		134,465 100%
Building Expense, Project and Capital		
5122 - Building Project Expense		-
5123 - Building Expense-Capital		-
Total Building Expense, Project and Capital		-
Building Construction		
1330 - Furniture, Fixtures, & Equipment		5,000
1335 - IT Equipment		-
Total Fixed asset purchases		5,000
Department Total	48	\$ 139,465

Metropolitan Library System
Grand Total
Annual Budget 2018-2019
Interim Executive Director - Anne Fischer

	FTE 2017-2018:	410.86			
	FTE 2018-2019:	398.82	2017-2018 Actual	2018-2019 Budgeted	
5010 - Salaries & Wages			\$ 19,262,794	\$ 18,953,441	47.7%
5015 - Payroll Taxes			1,425,447	1,441,130	3.6%
5020 - Workers Compensation Insurance			173,365	115,000	0.3%
5022 - Unemployment Compensation			30,000	30,000	0.1%
5025 - 5056 Employee Benefits			4,307,251	4,266,098	10.7%
5060 - Retirement DC-Employer Share			1,576,784	1,488,948	3.7%
5065 - Retirement DB-Employer Share			1,003,000	436,022	1.1%
5103 - 5106 - Insurance			259,500	260,000	0.7%
5109 - County Revaluation			170,000	216,000	0.5%
5110 - 5117 Maintenance of Facilities			1,027,455	936,141	2.4%
5118 - Security Services			666,952	689,442	1.7%
5120 - 5121 Equipment Repair, Maint and Rental			30,000	30,000	0.1%
5124 - Building Rent			61,500	58,100	0.1%
5125 - 5128 Utilities, Electric, Gas, Water & Garbage			956,178	1,028,168	2.6%
5129 - Telephone Services			485,160	167,351	0.4%
5130 - 5134 Travel			135,388	65,759	0.2%
5135 - Mileage-Local			-	53,537	0.1%
5136 - 5137 Conferences, Dues and Memberships			73,566	94,525	0.2%
5138 - 5139 Parking - Employee and Customer			166,061	159,420	0.4%
5140 - 5145 Employee Development, Training and Scholarships			87,125	114,460	0.3%
5150 - 5154 Professional Services - Legal, Audit, Consulting, Architect			242,033	200,050	0.5%
5158 - Printing Services			139,725	195,605	0.5%
5160 - Performance Services			211,100	267,995	0.7%
5165 - Background Checks			11,145	5,735	0.0%
5170 - 5182 Communications: TV, Radio, Print, Digital			210,200	219,900	0.6%
5183 - Recruiting			33,250	33,000	0.1%
5190 - Bank Charges			15,000	16,500	0.0%
5200 - Equipment Maintenance			20,165	30,920	0.1%
5201 - 5203 Software, IT Equipment Maintenance			1,213,993	1,094,358	2.8%
5204 - Furniture & Equipment Non-Capital			24,592	90,639	0.2%
5205 - IT Equipment Non-Capital			-	92,482	0.2%
5210 - Network Catalog Services			120,354	103,625	0.3%
5310 - Postage			229,815	183,200	0.5%
5312 - 5320 Supplies			463,451	535,250	1.3%
5321 - 5516 Other Expenses			54,527	42,000	0.1%
5600 - 5603 Materials: Books, Database, Internet, Periodicals, Other			5,900,000	6,030,590	15.2%
Total - Operations Expense			40,786,876	39,745,391	100%
Building Expense, Project and Capital					
5122 - Building Project Expense			244,450	156,725	
5123 - Building Expense-Capital			17,000	490,000	
Total Building Expense, Project and Capital			261,450	646,725	
Building Construction					
1330 - Furniture, Fixtures, & Equipment			837,750	1,034,050	
1335 - IT Equipment			344,401	684,617	
			1,182,151	1,718,667	
System Total	49		\$ 42,230,477	\$ 42,110,783	

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 4: INDIVIDUAL ACCOUNTS

Detail of Budgeted Expenses by Account

Metropolitan Library System

5010 - Salaries & Wages

Annual Budget 2018-2019

Location/Dept	FTEs	Amount	% of Acct	
Almonte	12.03	\$ 480,204	2.5%	
Belle Isle	19.72	830,643	4.4%	
Bethany	15.66	644,047	3.4%	
Capitol Hill	11.45	479,998	2.5%	
Choctaw	8.77	323,016	1.7%	
Del City	10.53	452,856	2.4%	
Downtown	22.97	1,068,110	5.6%	
Edmond	31.77	1,252,940	6.6%	
Harrah	2.00	78,133	0.4%	
Jones	3.50	125,188	0.7%	
Luther	1.50	41,573	0.2%	
Midwest City	20.24	884,322	4.7%	
Nicoma Park	9.00	448,416	2.4%	
Northwest	26.06	969,146	5.1%	
Ralph Ellison	13.57	565,972	3.0%	
Southern Oaks	20.52	921,558	4.9%	
The Village	18.31	719,867	3.8%	
Warr Acres	15.82	678,879	3.6%	
Wright	1.00	42,532	0.2%	
Administration	5.00	351,357	1.9%	
Cataloging	9.00	475,305	2.5%	
Central Information Services	5.50	288,533	1.5%	
Collection Development	8.50	537,239	2.8%	
Collection Processing	15.22	482,727	2.5%	
Development and Volunteer Services	3.00	217,460	1.1%	
Engagement and Program Services	7.00	471,448	2.5%	
Facilities Maintenance	14.25	710,412	3.7%	
Finance and Business	7.00	489,723	2.6%	
Human Resources	7.00	467,337	2.5%	
Information Technology	12.00	843,013	4.4%	
Interlibrary Loan	3.75	123,144	0.6%	
Learning and Development	2.00	130,892	0.7%	
Marketing and Communications	4.25	313,218	1.7%	
Outreach	5.93	310,439	1.6%	
Planning and Assessment	5.25	341,761	1.8%	
Public Services Administration	8.00	714,586	3.8%	
Security	6.25	349,569	1.8%	
Special Collections	5.50	327,879	1.7%	
Total		\$ 398.82	18,953,441	100.0%

Metropolitan Library System

5015 - Payroll Taxes Annual Budget 2018-2019

Almonte	\$	36,742	2.5%
Belle Isle		63,555	4.4%
Bethany		49,278	3.4%
Capitol Hill		36,727	2.5%
Choctaw		24,718	1.7%
Del City		34,649	2.4%
Downtown		81,895	5.7%
Edmond		95,270	6.6%
Harrah		5,979	0.4%
Jones		9,581	0.7%
Luther		3,182	0.2%
Midwest City		67,665	4.7%
Nicoma Park		34,308	2.4%
Northwest		74,156	5.1%
Ralph Ellison		43,303	3.0%
Southern Oaks		70,508	4.9%
The Village		55,082	3.8%
Warr Acres		51,265	3.6%
Wright		3,240	0.2%
Administration		26,881	1.9%
Cataloging		36,365	2.5%
Central Information Services		18,654	1.3%
Collection Development		41,103	2.9%
Collection Processing		36,937	2.6%
Development and Volunteer Services		16,638	1.2%
Education and Program Service		36,068	2.5%
Facilities Maintenance		54,355	3.8%
Finance and Business		37,466	2.6%
Human Resources		35,754	2.5%
Information Technology		64,496	4.5%
Interlibrary Loan		9,422	0.7%
Learning and Development		10,014	0.7%
Marketing and Communications		23,287	1.6%
Outreach		23,757	1.6%
Planning and Assessment		26,146	1.8%
Public Services Administration		50,856	3.5%
Security		26,747	1.9%
Special Collections		25,083	1.7%
Total		\$ 1,441,130	100%

Metropolitan Library System
5020 - Workers Compensation Insurance
Annual Budget 2018-2019

Almonte	\$	2,842	2.5%
Belle Isle		5,074	4.4%
Bethany		3,735	3.2%
Capitol Hill		3,078	2.7%
Choctaw		1,754	1.5%
Del City		2,683	2.3%
Downtown		7,350	6.4%
Edmond		8,075	7.0%
Harrah		530	0.5%
Jones		628	0.5%
Luther		324	0.3%
Midwest City		6,139	5.3%
Nicoma Park		2,848	2.5%
Northwest		6,266	5.4%
Ralph Ellison		3,325	2.9%
Southern Oaks		5,898	5.1%
The Village		4,281	3.7%
Warr Acres		4,076	3.5%
Wright		-	0.0%
Administration		2,784	2.4%
Cataloging		2,820	2.5%
Central Information Services		1,299	1.1%
Collection Development		3,382	2.9%
Collection Processing		2,923	2.5%
Development and Volunteer Services		1,284	1.1%
Education and Program Service		1,988	1.7%
Facilities Maintenance		4,709	4.1%
Finance and Business		2,866	2.5%
Human Resources		4,197	3.6%
Information Technology		4,969	4.3%
Interlibrary Loan		731	0.6%
Learning and Development		-	0.0%
Marketing and Communications		1,508	1.3%
Outreach		2,253	2.0%
Planning and Assessment		1,112	1.0%
Public Services Administration		3,212	2.8%
Security		1,981	1.7%
Special Collections		2,076	1.8%
Total		\$ 115,000	100%

Metropolitan Library System
5022 - Unemployment Compensation
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		30,000	100.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 30,000	100%

Metropolitan Library System
5025 - Emp Benefits - Benefit Plan-Medical/Dental
Annual Budget 2018-2019

Almonte	\$	81,229	2.0%
Belle Isle		174,803	4.4%
Bethany		132,479	3.3%
Capitol Hill		104,155	2.6%
Choctaw		87,072	2.2%
Del City		78,916	2.0%
Downtown		254,711	6.4%
Edmond		220,211	5.5%
Harrah		17,084	0.4%
Jones		27,665	0.7%
Luther		10,581	0.3%
Midwest City		170,726	4.3%
Nicoma Park		91,151	2.3%
Northwest		213,817	5.4%
Ralph Ellison		118,480	3.0%
Southern Oaks		198,389	5.0%
The Village		176,568	4.4%
Warr Acres		148,903	3.7%
Wright		17,084	0.4%
Administration		78,914	2.0%
Cataloging		104,815	2.6%
Central Information Services		55,330	1.4%
Collection Development		117,159	2.9%
Collection Processing		150,882	3.8%
Development and Volunteer Services		38,246	1.0%
Education and Program Service		80,569	2.0%
Facilities Maintenance		204,423	5.1%
Finance and Business		100,077	2.5%
Human Resources		90,157	2.3%
Information Technology		169,069	4.2%
Interlibrary Loan		55,329	1.4%
Learning and Development		27,665	0.7%
Marketing and Communications		53,097	1.3%
Outreach		45,409	1.1%
Planning and Assessment		76,684	1.9%
Public Services Administration		100,076	2.5%
Security		40,418	1.0%
Special Collections		65,910	1.7%
Total		\$ 3,978,253	100%

Metropolitan Library System
5030 - Emp Benefits - LT Disability Insurance
Annual Budget 2018-2019

Almonte	\$	2,393	2.2%
Belle Isle		4,559	4.2%
Bethany		3,462	3.2%
Capitol Hill		2,619	2.4%
Choctaw		1,137	1.1%
Del City		1,693	1.6%
Downtown		6,099	5.7%
Edmond		6,164	5.7%
Harrah		343	0.3%
Jones		569	0.5%
Luther		189	0.2%
Midwest City		4,255	4.0%
Nicoma Park		2,760	2.6%
Northwest		4,590	4.3%
Ralph Ellison		3,205	3.0%
Southern Oaks		4,923	4.6%
The Village		3,949	3.7%
Warr Acres		3,375	3.1%
Wright		288	0.3%
Administration		2,121	2.0%
Cataloging		3,233	3.0%
Central Information Services		1,371	1.3%
Collection Development		3,552	3.3%
Collection Processing		2,911	2.7%
Development and Volunteer Services		1,480	1.4%
Education and Program Service		3,207	3.0%
Facilities Maintenance		4,833	4.5%
Finance and Business		3,318	3.1%
Human Resources		3,014	2.8%
Information Technology		5,549	5.2%
Interlibrary Loan		838	0.8%
Learning and Development		891	0.8%
Marketing and Communications		2,070	1.9%
Outreach		1,512	1.4%
Planning and Assessment		2,274	2.1%
Public Services Administration		4,521	4.2%
Security		1,984	1.8%
Special Collections		2,216	2.1%
Total		\$ 107,467	100%

Metropolitan Library System
5035 - Emp Benefits - Life/AD&D Insurance
Annual Budget 2018-2019

Almonte	\$	1,145	2.4%
Belle Isle		2,190	4.5%
Bethany		1,641	3.4%
Capitol Hill		1,254	2.6%
Choctaw		547	1.1%
Del City		814	1.7%
Downtown		2,894	6.0%
Edmond		2,904	6.0%
Harrah		165	0.3%
Jones		273	0.6%
Luther		91	0.2%
Midwest City		1,898	3.9%
Nicoma Park		1,310	2.7%
Northwest		2,196	4.6%
Ralph Ellison		1,533	3.2%
Southern Oaks		2,339	4.8%
The Village		1,896	3.9%
Warr Acres		1,551	3.2%
Wright		153	0.3%
Administration		843	1.7%
Cataloging		1,443	3.0%
Central Information Services		658	1.4%
Collection Development		1,480	3.1%
Collection Processing		1,372	2.8%
Development and Volunteer Services		588	1.2%
Education and Program Service		1,373	2.8%
Facilities Maintenance		2,166	4.5%
Finance and Business		1,286	2.7%
Human Resources		1,273	2.6%
Information Technology		2,262	4.7%
Interlibrary Loan		404	0.8%
Learning and Development		385	0.8%
Marketing and Communications		791	1.6%
Outreach		718	1.5%
Planning and Assessment		996	2.1%
Public Services Administration		1,512	3.1%
Security		908	1.9%
Special Collections		981	2.0%
Total		\$ 48,233	100%

Metropolitan Library System
5040 - Emp Benefits - Vision Insurance
Annual Budget 2018-2019

Almonte	\$	979	2.4%
Belle Isle		1,957	4.8%
Bethany		1,538	3.7%
Capitol Hill		1,119	2.7%
Choctaw		560	1.4%
Del City		700	1.7%
Downtown		2,516	6.1%
Edmond		2,516	6.1%
Harrah		140	0.3%
Jones		280	0.7%
Luther		140	0.3%
Midwest City		1,678	4.1%
Nicoma Park		1,119	2.7%
Northwest		1,957	4.8%
Ralph Ellison		980	2.4%
Southern Oaks		2,097	5.1%
The Village		1,817	4.4%
Warr Acres		1,399	3.4%
Wright		140	0.3%
Administration		699	1.7%
Cataloging		1,258	3.1%
Central Information Services		560	1.4%
Collection Development		1,118	2.7%
Collection Processing		1,816	4.4%
Development and Volunteer Services		420	1.0%
Education and Program Service		979	2.4%
Facilities Maintenance		1,992	4.8%
Finance and Business		979	2.4%
Human Resources		979	2.4%
Information Technology		1,677	4.1%
Interlibrary Loan		420	1.0%
Learning and Development		280	0.7%
Marketing and Communications		594	1.4%
Outreach		560	1.4%
Planning and Assessment		734	1.8%
Public Services Administration		978	2.4%
Security		734	1.8%
Special Collections		699	1.7%
Total		\$ 41,108	100%

Metropolitan Library System
5045 - Emp Benefits - Employee Assistance
Annual Budget 2018-2019

Almonte	\$	318	3.3%
Belle Isle		476	4.9%
Bethany		397	4.1%
Capitol Hill		298	3.1%
Choctaw		239	2.5%
Del City		318	3.3%
Downtown		515	5.3%
Edmond		852	8.8%
Harrah		60	0.6%
Jones		99	1.0%
Luther		40	0.4%
Midwest City		515	5.3%
Nicoma Park		199	2.1%
Northwest		733	7.6%
Ralph Ellison		318	3.3%
Southern Oaks		496	5.1%
The Village		456	4.7%
Warr Acres		417	4.3%
Wright		20	0.2%
Administration		99	1.0%
Cataloging		179	1.9%
Central Information Services		119	1.2%
Collection Development		179	1.9%
Collection Processing		337	3.5%
Development and Volunteer Services		60	0.6%
Education and Program Service		140	1.4%
Facilities Maintenance		284	2.9%
Finance and Business		139	1.4%
Human Resources		139	1.4%
Information Technology		238	2.5%
Interlibrary Loan		80	0.8%
Learning and Development		40	0.4%
Marketing and Communications		85	0.9%
Outreach		278	2.9%
Planning and Assessment		105	1.1%
Public Services Administration		139	1.4%
Security		144	1.5%
Special Collections		119	1.2%
Total		\$ 9,669	100%

Metropolitan Library System
5050 - Emp Benefits - Long Term Care Insurance
Annual Budget 2018-2019

Almonte	\$	283	1.7%
Belle Isle		654	4.0%
Bethany		759	4.6%
Capitol Hill		336	2.1%
Choctaw		117	0.7%
Del City		185	1.1%
Downtown		826	5.0%
Edmond		1,062	6.5%
Harrah		93	0.6%
Jones		65	0.4%
Luther		128	0.8%
Midwest City		521	3.2%
Nicoma Park		258	1.6%
Northwest		549	3.4%
Ralph Ellison		458	2.8%
Southern Oaks		939	5.7%
The Village		864	5.3%
Warr Acres		664	4.1%
Wright		28	0.2%
Administration		279	1.7%
Cataloging		558	3.4%
Central Information Services		178	1.1%
Collection Development		526	3.2%
Collection Processing		716	4.4%
Development and Volunteer Services		120	0.7%
Education and Program Service		222	1.4%
Facilities Maintenance		966	5.9%
Finance and Business		719	4.4%
Human Resources		312	1.9%
Information Technology		510	3.1%
Interlibrary Loan		90	0.5%
Learning and Development		94	0.6%
Marketing and Communications		218	1.3%
Outreach		293	1.8%
Planning and Assessment		212	1.3%
Public Services Administration		394	2.4%
Security		833	5.1%
Special Collections		338	2.1%
Total		\$ 16,368	100%

Metropolitan Library System
5055 - Emp Benefits - Wellness Plan
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		50,000	100.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 50,000	100%

Metropolitan Library System

5056 - Scholarships Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		15,000	100.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 15,000	100%

Metropolitan Library System
5060 - Retirement DC - Employer Share
Annual Budget 2018-2019

Almonte	\$	35,164	2.4%
Belle Isle		59,396	4.0%
Bethany		50,903	3.4%
Capitol Hill		28,744	1.9%
Choctaw		16,709	1.1%
Del City		21,051	1.4%
Downtown		77,836	5.2%
Edmond		83,842	5.6%
Harrah		5,042	0.3%
Jones		8,363	0.6%
Luther		2,772	0.2%
Midwest City		62,571	4.2%
Nicoma Park		40,588	2.7%
Northwest		67,492	4.5%
Ralph Ellison		43,509	2.9%
Southern Oaks		57,934	3.9%
The Village		58,054	3.9%
Warr Acres		46,668	3.1%
Wright		4,236	0.3%
Administration		30,096	2.0%
Cataloging		43,714	2.9%
Central Information Services		20,149	1.4%
Collection Development		52,234	3.5%
Collection Processing		42,812	2.9%
Development and Volunteer Services		21,747	1.5%
Education and Program Service		47,147	3.2%
Facilities Maintenance		71,047	4.8%
Finance and Business		48,977	3.3%
Human Resources		28,816	1.9%
Information Technology		84,308	5.7%
Interlibrary Loan		10,074	0.7%
Learning and Development		13,090	0.9%
Marketing and Communications		30,439	2.0%
Outreach		11,028	0.7%
Planning and Assessment		34,179	2.3%
Public Services Administration		66,476	4.5%
Security		29,170	2.0%
Special Collections		32,570	2.2%
Total		\$ 1,488,948	100%

Metropolitan Library System
5065 - Retirement DB - Employer Share
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		436,022	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 436,022	100%

Metropolitan Library System
5103 - Insurance - Property & Casualty
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		225,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 225,000	100%

Metropolitan Library System

**5104 - Insurance Flood
Annual Budget 2018-2019**

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		15,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%

Total	\$	15,000	100%
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Metropolitan Library System

5105 - Insurance D&O
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		15,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 15,000	100%

Metropolitan Library System

5106 - Insurance Umbrella

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		5,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 5,000	100%

Metropolitan Library System

5109 - County Revaluation

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		216,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 216,000	100%

Metropolitan Library System

5110 - MOF Alarm Monitoring

Annual Budget 2018-2019

Almonte	\$	350	1.3%
Belle Isle		1,500	5.8%
Bethany		1,200	4.6%
Capitol Hill		1,500	5.8%
Choctaw		1,200	4.6%
Del City		330	1.3%
Downtown		3,600	13.9%
Edmond		1,900	7.3%
Harrah		330	1.3%
Jones		1,100	4.2%
Luther		330	1.3%
Midwest City		1,500	5.8%
Nicoma Park		330	1.3%
Northwest		3,000	11.6%
Ralph Ellison		1,300	5.0%
Southern Oaks		1,600	6.2%
The Village		1,300	5.0%
Warr Acres		1,100	4.2%
Wright		1,000	3.9%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		1,500	5.8%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 25,970	100%

Metropolitan Library System

5111 - MOF Lawn Maintenance

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		4,000	5.0%
Bethany		5,000	6.3%
Capitol Hill		-	0.0%
Choctaw		5,400	6.8%
Del City		-	0.0%
Downtown		2,000	2.5%
Edmond		4,200	5.3%
Harrah		-	0.0%
Jones		5,500	6.9%
Luther		-	0.0%
Midwest City		6,000	7.5%
Nicoma Park		-	0.0%
Northwest		12,000	15.0%
Ralph Ellison		7,000	8.8%
Southern Oaks		8,000	10.0%
The Village		5,000	6.3%
Warr Acres		7,500	9.4%
Wright		2,700	3.4%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		5,500	6.9%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 79,800	100%

Metropolitan Library System

5112 - MOF Pest Control Services

Annual Budget 2018-2019

Almonte	\$	600	3.3%
Belle Isle		780	4.3%
Bethany		800	4.4%
Capitol Hill		780	4.3%
Choctaw		420	2.3%
Del City		360	2.0%
Downtown		4,644	25.6%
Edmond		1,176	6.5%
Harrah		300	1.7%
Jones		300	1.7%
Luther		360	2.0%
Midwest City		1,416	7.8%
Nicoma Park		300	1.7%
Northwest		1,416	7.8%
Ralph Ellison		612	3.4%
Southern Oaks		612	3.4%
The Village		624	3.4%
Warr Acres		576	3.2%
Wright		300	1.7%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		1,800	9.9%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 18,176	100%

Metropolitan Library System

5113 - MOF Janitorial Services

Annual Budget 2018-2019

Almonte	\$	12,887	2.5%
Belle Isle		21,000	4.1%
Bethany		14,000	2.7%
Capitol Hill		18,000	3.5%
Choctaw		1,200	0.2%
Del City		11,000	2.1%
Downtown		185,000	35.7%
Edmond		37,108	7.2%
Harrah		6,000	1.2%
Jones		8,000	1.5%
Luther		6,000	1.2%
Midwest City		42,000	8.1%
Nicoma Park		7,000	1.4%
Northwest		42,500	8.2%
Ralph Ellison		20,000	3.9%
Southern Oaks		14,000	2.7%
The Village		22,000	4.2%
Warr Acres		18,500	3.6%
Wright		6,500	1.3%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		25,000	4.8%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 517,695	100%

Metropolitan Library System
5114 - MOF Facility Maintenance & Repair
Annual Budget 2018-2019

Almonte	\$	2,000	1.1%
Belle Isle		10,000	5.3%
Bethany		3,000	1.6%
Capitol Hill		2,000	1.1%
Choctaw		5,000	2.6%
Del City		2,000	1.1%
Downtown		40,000	21.1%
Edmond		5,000	2.6%
Harrah		1,000	0.5%
Jones		1,500	0.8%
Luther		1,000	0.5%
Midwest City		10,000	5.3%
Nicoma Park		1,500	0.8%
Northwest		15,000	7.9%
Ralph Ellison		5,000	2.6%
Southern Oaks		8,000	4.2%
The Village		10,000	5.3%
Warr Acres		6,000	3.2%
Wright		1,500	0.8%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		60,000	31.7%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 189,500	100%

Metropolitan Library System
5116 - MOF Facility Janitorial Supplies
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		85,000	100.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 85,000	100%

Metropolitan Library System

5117 - MOF Facility Shop Tools

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		20,000	100.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%

Total	\$	20,000	100%
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Metropolitan Library System

5118 - Security Services

Annual Budget 2018-2019

Almonte	\$	78,686	11.4%
Belle Isle		45,396	6.6%
Bethany		-	0.0%
Capitol Hill		75,660	11.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		102,076	14.8%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		46,436	6.7%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		214,828	31.2%
Southern Oaks		83,720	12.1%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		42,640	6.2%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 689,442	100%

Metropolitan Library System
5120 - Equipment Repair & Maintenance - Vehicle
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		30,000	100.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
<hr/>			
Total	\$	30,000	100%

Metropolitan Library System

5122 - Building Project Expense

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		82,225	52.5%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		71,000	45.3%
Nicoma Park		2,000	1.3%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		1,500	1.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 156,725	100%

Metropolitan Library System

5123 - Building Expense Capital

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		150,000	30.6%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		165,000	33.7%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		175,000	35.7%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 490,000	100%

Metropolitan Library System

5124 - Building Rent Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		16,400	28.2%
Bethany		36,900	63.5%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		4,800	8.3%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 58,100	100%

Metropolitan Library System

5125 - Electrical Services

Annual Budget 2018-2019

Almonte	\$	13,259	2.0%
Belle Isle		46,200	6.8%
Bethany		35,575	5.3%
Capitol Hill		18,338	2.7%
Choctaw		18,379	2.7%
Del City		-	0.0%
Downtown		161,700	23.9%
Edmond		64,904	9.6%
Harrah		924	0.1%
Jones		5,470	0.8%
Luther		3,845	0.6%
Midwest City		81,203	12.0%
Nicoma Park		3,906	0.6%
Northwest		52,551	7.8%
Ralph Ellison		50,307	7.4%
Southern Oaks		34,812	5.1%
The Village		22,181	3.3%
Warr Acres		18,953	2.8%
Wright		2,899	0.4%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		40,913	6.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 676,319	100%

Metropolitan Library System

5126 - Gas Services Annual Budget 2018-2019

Almonte	\$	2,851	6.9%
Belle Isle		3,030	7.3%
Bethany		3,000	7.3%
Capitol Hill		2,868	6.9%
Choctaw		3,104	7.5%
Del City		-	0.0%
Downtown		297	0.7%
Edmond		-	0.0%
Harrah		891	2.2%
Jones		1,495	3.6%
Luther		957	2.3%
Midwest City		3,526	8.5%
Nicoma Park		1,224	3.0%
Northwest		289	0.7%
Ralph Ellison		3,150	7.6%
Southern Oaks		2,718	6.6%
The Village		3,147	7.6%
Warr Acres		1,749	4.2%
Wright		706	1.7%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		6,348	15.4%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 41,350	100%

Metropolitan Library System
5127 - Water and Garbage Service
Annual Budget 2018-2019

Almonte	\$	2,109	1.9%
Belle Isle		6,122	5.5%
Bethany		6,000	5.4%
Capitol Hill		4,179	3.8%
Choctaw		2,480	2.2%
Del City		-	0.0%
Downtown		15,197	13.8%
Edmond		10,205	9.2%
Harrah		-	0.0%
Jones		828	0.7%
Luther		579	0.5%
Midwest City		7,917	7.2%
Nicoma Park		-	0.0%
Northwest		6,389	5.8%
Ralph Ellison		12,101	11.0%
Southern Oaks		12,880	11.7%
The Village		8,369	7.6%
Warr Acres		2,569	2.3%
Wright		908	0.8%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		9,847	8.9%
Finance and Business		600	0.5%
Human Resources		1,220	1.1%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 110,499	100%

Metropolitan Library System
5128 - Chilled Water & Steam Services
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		200,000	100.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 200,000	100%

Metropolitan Library System

5129 -Telephone Services

Annual Budget 2018-2019

Almonte	\$	4,534	2.7%
Belle Isle		5,369	3.2%
Bethany		10,038	6.0%
Capitol Hill		4,012	2.4%
Choctaw		11,505	6.9%
Del City		3,780	2.3%
Downtown		5,595	3.3%
Edmond		4,503	2.7%
Harrah		3,388	2.0%
Jones		7,340	4.4%
Luther		2,460	1.5%
Midwest City		3,832	2.3%
Nicoma Park		3,884	2.3%
Northwest		4,205	2.5%
Ralph Ellison		4,201	2.5%
Southern Oaks		6,065	3.6%
The Village		4,754	2.8%
Warr Acres		13,820	8.3%
Wright		3,256	1.9%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		11,075	6.6%
Finance and Business		1,800	1.1%
Human Resources		-	0.0%
Information Technology		44,575	26.6%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		600	0.4%
Outreach		2,340	1.4%
Planning and Assessment		420	0.3%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 167,351	100%

Metropolitan Library System

5130 - Travel - Lodging Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		1,265	4.2%
Bethany		-	0.0%
Capitol Hill		1,265	4.2%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		1,265	4.2%
Edmond		1,265	4.2%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		1,265	4.2%
Northwest		1,265	4.2%
Ralph Ellison		1,265	4.2%
Southern Oaks		-	0.0%
The Village		1,265	4.2%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		3,658	12.2%
Cataloging		1,012	3.4%
Central Information Services		-	0.0%
Collection Development		645	2.1%
Collection Processing		-	0.0%
Development and Volunteer Services		1,265	4.2%
Education and Program Service		1,075	3.6%
Facilities Maintenance		-	0.0%
Finance and Business		3,600	12.0%
Human Resources		-	0.0%
Information Technology		510	1.7%
Interlibrary Loan		-	0.0%
Learning and Development		1,250	4.2%
Marketing and Communications		1,211	4.0%
Outreach		-	0.0%
Planning and Assessment		1,955	6.5%
Public Services Administration		3,269	10.9%
Security		-	0.0%
Special Collections		490	1.6%
Total		\$ 30,060	100%

Metropolitan Library System

5131 - Travel - Airfare Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		450	2.7%
Bethany		-	0.0%
Capitol Hill		450	2.7%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		450	2.7%
Edmond		450	2.7%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		450	2.7%
Northwest		450	2.7%
Ralph Ellison		450	2.7%
Southern Oaks		-	0.0%
The Village		450	2.7%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		1,630	9.9%
Cataloging		450	2.7%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		450	2.7%
Education and Program Service		1,975	12.0%
Facilities Maintenance		-	0.0%
Finance and Business		1,500	9.1%
Human Resources		-	0.0%
Information Technology		340	2.1%
Interlibrary Loan		-	0.0%
Learning and Development		1,000	6.1%
Marketing and Communications		1,150	7.0%
Outreach		-	0.0%
Planning and Assessment		1,740	10.6%
Public Services Administration		1,930	11.7%
Security		-	0.0%
Special Collections		667	4.1%
Total		\$ 16,432	100%

Metropolitan Library System

5133 - Travel Per Diem Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		379	2.4%
Bethany		-	0.0%
Capitol Hill		379	2.4%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		379	2.4%
Edmond		379	2.4%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		379	2.4%
Northwest		379	2.4%
Ralph Ellison		379	2.4%
Southern Oaks		-	0.0%
The Village		379	2.4%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		5,218	33.2%
Cataloging		310	2.0%
Central Information Services		-	0.0%
Collection Development		224	1.4%
Collection Processing		-	0.0%
Development and Volunteer Services		379	2.4%
Education and Program Service		1,021	6.5%
Facilities Maintenance		-	0.0%
Finance and Business		1,000	6.4%
Human Resources		-	0.0%
Information Technology		243	1.5%
Interlibrary Loan		-	0.0%
Learning and Development		350	2.2%
Marketing and Communications		679	4.3%
Outreach		-	0.0%
Planning and Assessment		1,244	7.9%
Public Services Administration		1,651	10.5%
Security		-	0.0%
Special Collections		369	2.3%
Total		\$ 15,720	100%

Metropolitan Library System
5134 -Travel Miscellaneous Expense
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		75	2.1%
Bethany		-	0.0%
Capitol Hill		75	2.1%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		75	2.1%
Edmond		75	2.1%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		75	2.1%
Northwest		75	2.1%
Ralph Ellison		75	2.1%
Southern Oaks		-	0.0%
The Village		75	2.1%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		295	8.3%
Cataloging		75	2.1%
Central Information Services		-	0.0%
Collection Development		163	4.6%
Collection Processing		-	0.0%
Development and Volunteer Services		75	2.1%
Education and Program Service		575	16.2%
Facilities Maintenance		-	0.0%
Finance and Business		300	8.5%
Human Resources		-	0.0%
Information Technology		88	2.5%
Interlibrary Loan		-	0.0%
Learning and Development		150	4.2%
Marketing and Communications		175	4.9%
Outreach		-	0.0%
Planning and Assessment		498	14.0%
Public Services Administration		403	11.4%
Security		-	0.0%
Special Collections		150	4.2%
Total		\$ 3,547	100%

Metropolitan Library System

5135 - Mileage - Local Annual Budget 2018-2019

Almonte	\$	700	1.3%
Belle Isle		950	1.8%
Bethany		400	0.7%
Capitol Hill		350	0.7%
Choctaw		4,500	8.4%
Del City		700	1.3%
Downtown		2,250	4.2%
Edmond		1,200	2.2%
Harrah		200	0.4%
Jones		1,500	2.8%
Luther		200	0.4%
Midwest City		1,000	1.9%
Nicoma Park		3,000	5.6%
Northwest		1,200	2.2%
Ralph Ellison		700	1.3%
Southern Oaks		1,150	2.1%
The Village		850	1.6%
Warr Acres		600	1.1%
Wright		50	0.1%
Administration		1,000	1.9%
Cataloging		532	1.0%
Central Information Services		350	0.7%
Collection Development		1,700	3.2%
Collection Processing		200	0.4%
Development and Volunteer Services		1,000	1.9%
Education and Program Service		7,500	14.0%
Facilities Maintenance		450	0.8%
Finance and Business		600	1.1%
Human Resources		1,500	2.8%
Information Technology		1,500	2.8%
Interlibrary Loan		225	0.4%
Learning and Development		500	0.9%
Marketing and Communications		1,500	2.8%
Outreach		4,000	7.5%
Planning and Assessment		1,800	3.4%
Public Services Administration		6,280	11.7%
Security		1,000	1.9%
Special Collections		400	0.7%
Total		\$ 53,537	100%

Metropolitan Library System
5136 - Registration - Conferences & Seminars
Annual Budget 2018-2019

Almonte	\$	960	1.4%
Belle Isle		1,000	1.5%
Bethany		660	1.0%
Capitol Hill		1,300	1.9%
Choctaw		-	0.0%
Del City		580	0.8%
Downtown		1,460	2.1%
Edmond		1,530	2.2%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		1,140	1.7%
Nicoma Park		700	1.0%
Northwest		1,160	1.7%
Ralph Ellison		910	1.3%
Southern Oaks		805	1.2%
The Village		1,389	2.0%
Warr Acres		860	1.3%
Wright		-	0.0%
Administration		3,070	4.5%
Cataloging		1,440	2.1%
Central Information Services		560	0.8%
Collection Development		240	0.3%
Collection Processing		250	0.4%
Development and Volunteer Services		1,100	1.6%
Education and Program Service		5,458	7.9%
Facilities Maintenance		3,000	4.4%
Finance and Business		7,000	10.2%
Human Resources		1,775	2.6%
Information Technology		5,165	7.5%
Interlibrary Loan		280	0.4%
Learning and Development		12,000	17.4%
Marketing and Communications		5,000	7.3%
Outreach		-	0.0%
Planning and Assessment		4,080	5.9%
Public Services Administration		3,200	4.7%
Security		-	0.0%
Special Collections		700	1.0%
Total		\$ 68,772	100%

Metropolitan Library System

5137 - Dues and Memberships

Annual Budget 2018-2019

Almonte	\$	400	1.6%
Belle Isle		-	0.0%
Bethany		300	1.2%
Capitol Hill		625	2.4%
Choctaw		145	0.6%
Del City		200	0.8%
Downtown		-	0.0%
Edmond		400	1.6%
Harrah		75	0.3%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		275	1.1%
Nicoma Park		-	0.0%
Northwest		300	1.2%
Ralph Ellison		-	0.0%
Southern Oaks		375	1.5%
The Village		-	0.0%
Warr Acres		480	1.9%
Wright		-	0.0%
Administration		7,905	30.7%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		1,340	5.2%
Education and Program Service		365	1.4%
Facilities Maintenance		1,200	4.7%
Finance and Business		2,000	7.8%
Human Resources		2,200	8.5%
Information Technology		290	1.1%
Interlibrary Loan		-	0.0%
Learning and Development		500	1.9%
Marketing and Communications		1,060	4.1%
Outreach		-	0.0%
Planning and Assessment		1,500	5.8%
Public Services Administration		3,600	14.0%
Security		-	0.0%
Special Collections		218	0.8%
Total		\$ 25,753	100%

Metropolitan Library System

5138 - Parking - Employee

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		36,960	24.5%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		3,960	2.6%
Cataloging		-	0.0%
Central Information Services		7,920	5.2%
Collection Development		11,880	7.9%
Collection Processing		-	0.0%
Development and Volunteer Services		3,960	2.6%
Education and Program Service		9,240	6.1%
Facilities Maintenance		-	0.0%
Finance and Business		14,240	9.4%
Human Resources		15,240	10.1%
Information Technology		15,840	10.5%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		3,960	2.6%
Outreach		-	0.0%
Planning and Assessment		5,280	3.5%
Public Services Administration		6,600	4.4%
Security		7,920	5.2%
Special Collections		7,920	5.2%
Total		\$ 150,920	100%

Metropolitan Library System

5139 - Parking - Customer

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		8,500	100.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 8,500	100%

Metropolitan Library System
5140 - Development & Training Expenses
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		109,900	100.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 109,900	100%

Metropolitan Library System

5141 - Licenses & Certifications

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		35	0.8%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		500	11.0%
Finance and Business		250	5.5%
Human Resources		1,925	42.2%
Information Technology		600	13.2%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		750	16.4%
Public Services Administration		-	0.0%
Security		500	11.0%
Special Collections		-	0.0%
Total		\$ 4,560	100%

Metropolitan Library System
5150 - Professional Services - Other
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		1,500	2.6%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		7,000	12.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		22,000	37.6%
Human Resources		14,250	24.3%
Information Technology		11,800	20.2%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		2,000	3.4%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 58,550	100%

Metropolitan Library System
5151 - Professional Services - Legal
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		15,000	27.3%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		40,000	72.7%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 55,000	100%

Metropolitan Library System
5152 - Professional Services - Accounting/Audit
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		28,000	93.3%
Human Resources		2,000	6.7%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 30,000	100%

Metropolitan Library System
5153 - Professional Services - Consulting
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		10,000	34.5%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		8,000	27.6%
Information Technology		10,000	34.5%
Interlibrary Loan		-	0.0%
Learning and Development		1,000	3.4%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 29,000	100%

Metropolitan Library System

5154 - Architect
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		12,500	45.5%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		15,000	54.5%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 27,500	100%

Metropolitan Library System

5158 - Printing Services Annual Budget 2018-2019

Almonte	\$	1,740	0.9%
Belle Isle		825	0.4%
Bethany		2,500	1.3%
Capitol Hill		570	0.3%
Choctaw		450	0.2%
Del City		500	0.3%
Downtown		2,450	1.3%
Edmond		900	0.5%
Harrah		115	0.1%
Jones		115	0.1%
Luther		150	0.1%
Midwest City		500	0.3%
Nicoma Park		85	0.0%
Northwest		450	0.2%
Ralph Ellison		220	0.1%
Southern Oaks		525	0.3%
The Village		1,425	0.7%
Warr Acres		700	0.4%
Wright		335	0.2%
Administration		1,500	0.8%
Cataloging		-	0.0%
Central Information Services		75	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		1,200	0.6%
Education and Program Service		38,700	19.8%
Facilities Maintenance		-	0.0%
Finance and Business		100	0.1%
Human Resources		600	0.3%
Information Technology		6,000	3.1%
Interlibrary Loan		500	0.3%
Learning and Development		-	0.0%
Marketing and Communications		120,000	61.3%
Outreach		11,100	5.7%
Planning and Assessment		500	0.3%
Public Services Administration		100	0.1%
Security		-	0.0%
Special Collections		675	0.3%
Total		\$ 195,605	100%

Metropolitan Library System

5160 - Programming Annual Budget 2018-2019

Almonte	\$	3,500	1.3%
Belle Isle		9,680	3.6%
Bethany		8,600	3.2%
Capitol Hill		6,400	2.4%
Choctaw		6,000	2.2%
Del City		6,375	2.4%
Downtown		18,150	6.8%
Edmond		10,000	3.7%
Harrah		700	0.3%
Jones		700	0.3%
Luther		700	0.3%
Midwest City		7,500	2.8%
Nicoma Park		700	0.3%
Northwest		8,450	3.2%
Ralph Ellison		6,000	2.2%
Southern Oaks		7,500	2.8%
The Village		8,340	3.1%
Warr Acres		6,900	2.6%
Wright		1,000	0.4%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		148,000	55.2%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		2,000	0.7%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		800	0.3%
Total		\$ 267,995	100%

Metropolitan Library System

5165 - Background Checks

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		735	12.8%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		5,000	87.2%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 5,735	100%

Metropolitan Library System
5170 - Communications - TV & Radio
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		13,000	15.7%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		70,000	84.3%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 83,000	100%

Metropolitan Library System

5171 - Communications Print

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		48,000	100.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 48,000	100%

Metropolitan Library System

5173 - Communications - Digital

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		60,000	100.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%

Total	\$	60,000	100%
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Metropolitan Library System

5180 - Promotions Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		1,500	6.3%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		8,500	35.4%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		14,000	58.3%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 24,000	100%

Metropolitan Library System

5181 - Clipping Service

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		2,900	100.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 2,900	100%

Metropolitan Library System

5182 - Legal Advertising

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		2,000	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 2,000	100%

Metropolitan Library System

5183 - Recruiting Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		33,000	100.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 33,000	100%

Metropolitan Library System
5190 - Bank Charges, Credit Card Fees
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		16,500	100.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 16,500	100%

Metropolitan Library System

5200 - Equipment Maintenance

Annual Budget 2018-2019

Almonte	\$	700	2.3%
Belle Isle		720	2.3%
Bethany		600	1.9%
Capitol Hill		1,000	3.2%
Choctaw		750	2.4%
Del City		700	2.3%
Downtown		1,400	4.5%
Edmond		900	2.9%
Harrah		500	1.6%
Jones		600	1.9%
Luther		800	2.6%
Midwest City		1,000	3.2%
Nicoma Park		2,000	6.5%
Northwest		750	2.4%
Ralph Ellison		1,500	4.9%
Southern Oaks		2,200	7.1%
The Village		1,850	6.0%
Warr Acres		1,500	4.9%
Wright		400	1.3%
Administration		200	0.6%
Cataloging		200	0.6%
Central Information Services		-	0.0%
Collection Development		350	1.1%
Collection Processing		1,400	4.5%
Development and Volunteer Services		400	1.3%
Education and Program Service		200	0.6%
Facilities Maintenance		100	0.3%
Finance and Business		3,000	9.7%
Human Resources		3,200	10.3%
Information Technology		250	0.8%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		1,400	4.5%
Outreach		250	0.8%
Planning and Assessment		100	0.3%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 30,920	100%

Metropolitan Library System
5201 - Equipment Maintenance - IT
Annual Budget 2018-2019

Almonte	\$	9,725	3.2%
Belle Isle		5,478	1.8%
Bethany		40,598	13.4%
Capitol Hill		11,835	3.9%
Choctaw		4,355	1.4%
Del City		4,375	1.4%
Downtown		9,543	3.2%
Edmond		20,855	6.9%
Harrah		2,045	0.7%
Jones		1,045	0.3%
Luther		863	0.3%
Midwest City		7,585	2.5%
Nicoma Park		758	0.3%
Northwest		17,038	5.6%
Ralph Ellison		10,125	3.4%
Southern Oaks		20,488	6.8%
The Village		5,245	1.7%
Warr Acres		5,008	1.7%
Wright		705	0.2%
Administration		345	0.1%
Cataloging		971	0.3%
Central Information Services		453	0.1%
Collection Development		970	0.3%
Collection Processing		21,726	7.2%
Development and Volunteer Services		260	0.1%
Education and Program Service		753	0.2%
Facilities Maintenance		1,018	0.3%
Finance and Business		565	0.2%
Human Resources		848	0.3%
Information Technology		91,239	30.2%
Interlibrary Loan		363	0.1%
Learning and Development		-	0.0%
Marketing and Communications		2,532	0.8%
Outreach		540	0.2%
Planning and Assessment		323	0.1%
Public Services Administration		438	0.1%
Security		330	0.1%
Special Collections		778	0.3%
Total		\$ 302,121	100%

Metropolitan Library System
5202 - Software Support & Maintenance
Annual Budget 2018-2019

Almonte	\$	1,715	0.2%
Belle Isle		1,745	0.2%
Bethany		11,352	1.4%
Capitol Hill		1,235	0.2%
Choctaw		1,235	0.2%
Del City		1,235	0.2%
Downtown		1,745	0.2%
Edmond		3,785	0.5%
Harrah		725	0.1%
Jones		725	0.1%
Luther		725	0.1%
Midwest City		1,745	0.2%
Nicoma Park		725	0.1%
Northwest		2,765	0.3%
Ralph Ellison		1,235	0.2%
Southern Oaks		2,765	0.3%
The Village		1,745	0.2%
Warr Acres		1,235	0.2%
Wright		725	0.1%
Administration		9,000	1.1%
Cataloging		240	0.0%
Central Information Services		3,050	0.4%
Collection Development		81,905	10.3%
Collection Processing		-	0.0%
Development and Volunteer Services		29,401	3.7%
Education and Program Service		14,575	1.8%
Facilities Maintenance		8,549	1.1%
Finance and Business		213,782	27.0%
Human Resources		4,980	0.6%
Information Technology		297,323	37.5%
Interlibrary Loan		-	0.0%
Learning and Development		24,600	3.1%
Marketing and Communications		24,135	3.0%
Outreach		-	0.0%
Planning and Assessment		20,340	2.6%
Public Services Administration		180	0.0%
Security		16,560	2.1%
Special Collections		4,455	0.6%
Total		\$ 792,237	100%

Metropolitan Library System
5204 - Furniture & Equipment - Non-Capital
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		740	0.8%
Choctaw		8,200	9.0%
Del City		5,040	5.6%
Downtown		1,800	2.0%
Edmond		8,340	9.2%
Harrah		500	0.6%
Jones		-	0.0%
Luther		300	0.3%
Midwest City		-	0.0%
Nicoma Park		1,080	1.2%
Northwest		1,000	1.1%
Ralph Ellison		15,400	17.0%
Southern Oaks		1,200	1.3%
The Village		10,300	11.4%
Warr Acres		13,139	14.5%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		4,000	4.4%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		4,600	5.1%
Planning and Assessment		15,000	16.5%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 90,639	100%

Metropolitan Library System

5205 - IT Equipment - Non-Capital

Annual Budget 2018-2019

Almonte	\$	3,540	3.8%
Belle Isle		3,445	3.7%
Bethany		14,040	15.2%
Capitol Hill		1,690	1.8%
Choctaw		2,440	2.6%
Del City		2,440	2.6%
Downtown		6,510	7.0%
Edmond		2,940	3.2%
Harrah		1,370	1.5%
Jones		320	0.3%
Luther		570	0.6%
Midwest City		5,080	5.5%
Nicoma Park		320	0.3%
Northwest		6,940	7.5%
Ralph Ellison		4,240	4.6%
Southern Oaks		3,190	3.4%
The Village		2,700	2.9%
Warr Acres		1,510	1.6%
Wright		320	0.3%
Administration		-	0.0%
Cataloging		750	0.8%
Central Information Services		1,430	1.5%
Collection Development		750	0.8%
Collection Processing		1,000	1.1%
Development and Volunteer Services		-	0.0%
Education and Program Service		450	0.5%
Facilities Maintenance		750	0.8%
Finance and Business		500	0.5%
Human Resources		785	0.8%
Information Technology		19,425	21.0%
Interlibrary Loan		700	0.8%
Learning and Development		602	0.7%
Marketing and Communications		235	0.3%
Outreach		250	0.3%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		600	0.6%
Special Collections		650	0.7%
Total		\$ 92,482	100%

Metropolitan Library System

5210 - Network Catalog Services

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		75,280	72.6%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		28,345	27.4%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 103,625	100%

Metropolitan Library System

5310 - Postage Annual Budget 2018-2019

Almonte	\$	50	0.0%
Belle Isle		-	0.0%
Bethany		50	0.0%
Capitol Hill		50	0.0%
Choctaw		50	0.0%
Del City		50	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		100	0.1%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		100	0.1%
Nicoma Park		100	0.1%
Northwest		50	0.0%
Ralph Ellison		100	0.1%
Southern Oaks		50	0.0%
The Village		50	0.0%
Warr Acres		50	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		5,000	2.7%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		200	0.1%
Human Resources		150	0.1%
Information Technology		100,000	54.6%
Interlibrary Loan		32,000	17.5%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		45,000	24.6%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 183,200	100%

Metropolitan Library System

5312 - Supplies - General

Annual Budget 2018-2019

Almonte	\$	4,110	1.4%
Belle Isle		3,020	1.1%
Bethany		3,800	1.3%
Capitol Hill		4,100	1.4%
Choctaw		2,500	0.9%
Del City		3,800	1.3%
Downtown		15,000	5.3%
Edmond		4,400	1.6%
Harrah		1,050	0.4%
Jones		1,050	0.4%
Luther		1,050	0.4%
Midwest City		9,350	3.3%
Nicoma Park		1,050	0.4%
Northwest		3,100	1.1%
Ralph Ellison		3,000	1.1%
Southern Oaks		8,500	3.0%
The Village		3,010	1.1%
Warr Acres		3,540	1.2%
Wright		800	0.3%
Administration		2,100	0.7%
Cataloging		22,350	7.9%
Central Information Services		1,200	0.4%
Collection Development		2,000	0.7%
Collection Processing		5,000	1.8%
Development and Volunteer Services		2,500	0.9%
Education and Program Service		4,000	1.4%
Facilities Maintenance		126,000	44.4%
Finance and Business		6,000	2.1%
Human Resources		8,500	3.0%
Information Technology		2,550	0.9%
Interlibrary Loan		12,200	4.3%
Learning and Development		700	0.2%
Marketing and Communications		300	0.1%
Outreach		6,000	2.1%
Planning and Assessment		500	0.2%
Public Services Administration		700	0.2%
Security		1,500	0.5%
Special Collections		3,300	1.2%
Total		\$ 283,630	100%

Metropolitan Library System

5315 - Supplies - Tech Processing

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		196,000	81.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		46,000	19.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 242,000	100%

Metropolitan Library System

5320 - Supplies - Refreshments

Annual Budget 2018-2019

Almonte	\$	500	5.2%
Belle Isle		300	3.1%
Bethany		1,370	14.2%
Capitol Hill		500	5.2%
Choctaw		300	3.1%
Del City		300	3.1%
Downtown		250	2.6%
Edmond		300	3.1%
Harrah		100	1.0%
Jones		100	1.0%
Luther		100	1.0%
Midwest City		500	5.2%
Nicoma Park		100	1.0%
Northwest		450	4.7%
Ralph Ellison		750	7.8%
Southern Oaks		200	2.1%
The Village		-	0.0%
Warr Acres		500	5.2%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		3,000	31.2%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 9,620	100%

Metropolitan Library System

5404 - Uniform Rental Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		6,000	85.7%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		1,000	14.3%
Special Collections		-	0.0%
Total		\$ 7,000	100%

Metropolitan Library System

5420 - Fuel

Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		35,000	100.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 35,000	100%

Metropolitan Library System

5600 - Materials Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		-	0.0%
Capitol Hill		-	0.0%
Choctaw		-	0.0%
Del City		-	0.0%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		-	0.0%
Luther		-	0.0%
Midwest City		-	0.0%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		-	0.0%
Southern Oaks		-	0.0%
The Village		-	0.0%
Warr Acres		-	0.0%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		6,028,090	100.0%
Collection Processing		-	0.0%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		-	0.0%
Finance and Business		-	0.0%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		2,500	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 6,030,590	100%

Metropolitan Library System
1330 - Furniture, Fixtures, & Equipment
Annual Budget 2018-2019

Almonte	\$	-	0.0%
Belle Isle		-	0.0%
Bethany		865,000	83.7%
Capitol Hill		-	0.0%
Choctaw		1,050	0.1%
Del City		2,200	0.2%
Downtown		-	0.0%
Edmond		-	0.0%
Harrah		-	0.0%
Jones		2,500	0.2%
Luther		-	0.0%
Midwest City		700	0.1%
Nicoma Park		-	0.0%
Northwest		-	0.0%
Ralph Ellison		17,600	1.7%
Southern Oaks		-	0.0%
The Village		67,000	6.5%
Warr Acres		-	0.0%
Wright		5,000	0.5%
Administration		-	0.0%
Cataloging		-	0.0%
Central Information Services		-	0.0%
Collection Development		-	0.0%
Collection Processing		5,000	0.5%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		50,000	4.8%
Finance and Business		8,000	0.8%
Human Resources		-	0.0%
Information Technology		-	0.0%
Interlibrary Loan		-	0.0%
Learning and Development		-	0.0%
Marketing and Communications		-	0.0%
Outreach		-	0.0%
Planning and Assessment		10,000	1.0%
Public Services Administration		-	0.0%
Security		-	0.0%
Special Collections		-	0.0%
Total		\$ 1,034,050	100%

Metropolitan Library System

1335 - IT Equipment Annual Budget 2018-2019

Almonte	\$	10,000	1.5%
Belle Isle		12,000	1.8%
Bethany		273,990	40.0%
Capitol Hill		5,200	0.8%
Choctaw		7,600	1.1%
Del City		7,600	1.1%
Downtown		24,000	3.5%
Edmond		10,400	1.5%
Harrah		2,400	0.4%
Jones		-	0.0%
Luther		800	0.1%
Midwest City		14,000	2.0%
Nicoma Park		-	0.0%
Northwest		24,623	3.6%
Ralph Ellison		15,415	2.3%
Southern Oaks		10,575	1.5%
The Village		6,800	1.0%
Warr Acres		3,600	0.5%
Wright		-	0.0%
Administration		-	0.0%
Cataloging		2,400	0.4%
Central Information Services		800	0.1%
Collection Development		2,400	0.4%
Collection Processing		3,200	0.5%
Development and Volunteer Services		-	0.0%
Education and Program Service		-	0.0%
Facilities Maintenance		2,400	0.4%
Finance and Business		1,600	0.2%
Human Resources		4,600	0.7%
Information Technology		209,614	30.6%
Interlibrary Loan		800	0.1%
Learning and Development		13,200	1.9%
Marketing and Communications		7,000	1.0%
Outreach		800	0.1%
Planning and Assessment		-	0.0%
Public Services Administration		-	0.0%
Security		6,800	1.0%
Special Collections		-	0.0%
Total		\$ 684,617	100%

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 5: RESERVES

Schedule of Cash Reserves

Summary of Reserves

METROPOLITAN LIBRARY SYSTEM

Schedule of Cash Reserves

Budget Year 2018-2019

	2014-2015 Approved	2015-2016 Approved	2016-2017 Approved	2017-2018 Approved	2018-2019 Proposed
Beginning Balance	\$14,930,398	\$13,865,015	\$14,232,021	\$15,451,346	\$16,298,663
Annual Contribution: Increase or (Decrease)	(1,065,383)	367,006	1,219,325	847,317	2,006,573
Ending Balance	<u>13,865,015</u>	<u>14,232,021</u>	<u>15,451,346</u>	<u>16,298,663</u>	<u>18,305,236</u>
Allocation of Reserves:					
Reserve for Cash flow	6,800,000	7,000,000	7,000,000	8,000,000	8,000,000
Reserve for Extra Payday	240,000	300,000	380,000	490,000	590,000
Capital Projects Reserve:					
Currently Identified Improvements:					
Ralph Ellison				1,000,000	1,000,000
Almonte				2,056,000	2,056,000
Belle Isle Library	950,000	950,000	3,717,000	2,000,000	1,775,000
Bethany			1,524,000	400,000	-
Capitol Hill furniture	538,000	538,000	538,000	-	-
Del City Library	589,276	589,276	-	-	1,096,000
Future Projects	4,747,739	4,854,745	2,292,346	2,352,663	3,788,236
Total Reserves	<u>\$13,865,015</u>	<u>\$14,232,021</u>	<u>\$15,451,346</u>	<u>\$16,298,663</u>	<u>\$18,305,236</u>

Metropolitan Library System

Annual Budget 2018-2019

Summary of Cash Reserves

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 accumulated according to the plan since FY 1993-94 and have a balance of \$16,298,663 at the end of FY 2017-2018.

TYPES OF RESERVES

Cash Flow Reserves -- 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 \$8,000,000 cash reserve is required for this purpose.

Extra Payday Reserves -- 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. Four 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 Reserves – The remainder of the reserve falls into this category.

The new Bethany library is currently under construction and furniture, fixtures, and equipment of \$1,138,990 has been included in the current budget.

In 2017, the City of Oklahoma City passed a 10-year G.O. Bond program that included \$3.025M to fund improvements at Ralph Ellison Library. The Library anticipates contributing 1,000,000 for A/E fees, a portion of overall construction costs, and FFE purchases.

In 2017, the City of Oklahoma City passed a 10-year G.O. Bond program that included \$8.805M to build a permanent location for Almonte Library. The Library anticipates contributing \$2,056,000 for A/E fees, a portion of overall construction costs, and FFE purchases.

In 2017, the City of Oklahoma City passed a 10-year G.O. Bond program that included an additional \$5.5M to fund improvements at Belle Isle Library. This is in addition to the \$3M from the 2007 G.O. Bond. The Library has included \$150,000 in design fees in the current year budget and anticipates contributing an additional \$1,775,000 for FFE purchases out of capital reserves.

In 2017, the City of Oklahoma City passed a 10-year G.O. Bond program that included an additional \$4.18M to fund improvements at the Downtown Library. The City intends to repair the exterior of the building to resolve water intrusion issues that have been present since the building was completed. This project is currently underway. At this time, the Library does not anticipate contributing to this project.

In 2018 the Library Administration met with City Official from Del City who indicated they would be prepared to move forward with a project for a new Library. The Long Range Planning Committee met and approved setting aside \$1,132,675 for this project, \$1,096,000 remains in reserves.

The remainder of the reserves are allocated to future projects as identified by the Long Range Planning Committee.

METROPOLITAN LIBRARY SYSTEM

FISCAL YEAR 2018-19 BUDGET

SECTION 6: NOTES TO BUDGET

List of Libraries and Departments

Metropolitan Library System
Schedule of Locations and Departments
Budget Year 2018-2019

<u>Location ID</u>	<u>Name</u>
33	Almonte
23	Belle Isle
53	Bethany
31	Capitol Hill
42	Choctaw
43	Del City
11	Downtown
21	Edmond
14	Harrah
15	Jones
16	Luther
41	Midwest City
12	Nicoma Park
51	Northwest
17	Ralph Ellison
32	Southern Oaks
22	The Village
52	Warr Acres
13	Wright
45	Administration
81-210	Cataloging
24	Central Information Services
81-331	Collection Development
73	Development and Volunteer Services
82	Engagement and Program Services
55	Facilities Maintenance
70	Finance and Business
62	Human Resources
56	Information Technology
81-520	Interlibrary Loan
63	Learning and Development
57	Marketing
18	Outreach
58	Planning and Assessment
29	Public Services Administration
59	Security
19	Special Collections
81	Technical Processing