Measure Q
FY 2021-2023 PROPOSED BUDGET

Personnel Costs
Funds 122.15 FTE in FY 22 and 122.35 FTE in FY 23.

Library Materials/Collections
Includes funding for books, CD's, DVD's, e-resources, audiobooks, subscriptions etc.

Operations and Maintenance
Funds for stationery and supplies, furniture, programs, equipment etc.
Measure D
FY 2021-2023 PROPOSED BUDGET

Personnel Costs
Funds 87.60 FTE in FY 22 and 90.0 FTE in FY 23.

Computers & Technology
For computer hardware and software.

Operations and Maintenance
Funds for stationery and supplies, furniture, programs, equipment etc.

Measure D FY 2022 and FY 2023 Proposed Budget

- Personnel Costs: $22,277,141, 81%
- Computers and Technology: $1,321,420, 5%
- Operations and Maintenance: $3,941,844, 14%

22,277,141, 81%
3,941,844, 14%
1,321,420, 5%
Library [All Funds]
FY 2021-2023 PROPOSED BUDGET

- **Personnel Costs**: Funds a total of 258.75 FTE in FY 22 and FY 23.
- **Library Materials**: Includes funding for books, CD’s, DVD’s, e-resources, audiobooks, subscriptions etc.
- **Computers & Technology**: For computer hardware and software.
- **Programs and O&M**: Funds for stationery and supplies, furniture, programs, equipment etc.
- **Internal Service Funds**: 84% is budgeted for facilities, 11% for IT and 5% Other.