



Austin Public Library FY 2018-19 Proposed Budget

The Proposed Operating Budget of the Austin Public Library (APL) is projected to increase by approximately 3.42% or \$1.7M. The Library is proposing \$177,914 for 2 new FTEs for homelessness support services. APL transferred one .75 PCN to Animal Services per request. The operating budget for materials will increase by \$156,888 (3.6%).

2018-19 Proposed Operating Budget

	FY 2017 Budget	FY 2018 Amended	FY 2019 Proposed
Requirements:	\$47,167,036	\$50,445,772	\$52,168,472
FTEs:	433.3	442.3	443.55
Materials Budget:	\$3,599,634	\$4,320,747	\$4,477,635

Proposed Highlights

CITY-WIDE

	<u>Requirements</u>	<u>FTEs</u>
<input type="checkbox"/> Funding for salary increases associated with a 2.5% increase for eligible employees in FY 2019	\$737,310	
<input type="checkbox"/> CTM funding increase	\$459,810	
<input type="checkbox"/> Accrued Payroll and Admin Support increases	\$366,119	
<input type="checkbox"/> CPMF funding decrease	(\$257,939)	

DEPARTMENT-WIDE

<input type="checkbox"/> Wraparound Service Program: APL will offer new support services at identified branch libraries to persons experiencing homelessness. To support this program, APL will add two social workers.	\$177,914	2.0
<input type="checkbox"/> Materials Development: 3.5% Increase for inflation on material cost and population growth.	\$138,015	
<input type="checkbox"/> Annual contractual obligations for IT software	\$36,726	
<input type="checkbox"/> Annual contractual obligations for cataloging/processing	\$27,602	
<input type="checkbox"/> Annual contractual obligations for databases and subscriptions	\$18,873	
<input type="checkbox"/> Administrative Assistant .75 moving to ASO	(\$56,571)	(0.75)

NEW CENTRAL LIBRARY

<input type="checkbox"/> Annualized funding for 9.00 FTEs added in FY18	\$368,820	--
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PROPOSED CAPITAL BUDGET

<input type="checkbox"/> There are no new Capital Budget Appropriations proposed for FY2019	
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