

Austin Public Library Fiscal Year 2021-22 Proposed Budget

The Proposed Operating Budget of the Austin Public Library (APL) includes an increase of \$1,321,890 or 2.25%. The Materials budget, including books and subscriptions, requested increase is \$206,368, or 3.5% for inflation.

	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed
Requirements:	\$54,685,661	\$58,868,376	\$60,190,266
Revenues	\$577,258	\$239,815	\$525,806
Full-Time Equivalents (FTEs):	443.55	445.55	450.55
Materials Budget:	\$5,232,169	\$5,896,218	\$6,102,586

Proposed Operating Budget Highlights

CITY-WIDE

	<u>Requirements</u>	<u>FTEs</u>
<ul style="list-style-type: none"> □ Personnel <ul style="list-style-type: none"> Wage increase of 2% for eligible employees, and adjustments for accrued payroll Insurance – health/life/dental, reduction of 15% Pension, increase of 1% in COAERS City contribution □ Internal Support Services allocation changes <ul style="list-style-type: none"> Administrative Support Communications & Technology Management (CTM) Fleet Maintenance 	<ul style="list-style-type: none"> \$ 543,556 (\$1,011,798) \$ 228,339 \$ 132,770 \$ 617,484 \$ 3,365 	<ul style="list-style-type: none"> .00

DEPARTMENT-WIDE

<ul style="list-style-type: none"> □ Security Guards 26 pay periods including fringe 	\$ 286,911	5.00
<ul style="list-style-type: none"> □ Materials Budget (Books and Subscriptions) <ul style="list-style-type: none"> 3.5% increase for materials, due to inflation & population growth 	\$ 206,368	
<ul style="list-style-type: none"> □ IT software – increase for hardware & software licenses and contracts 	\$ 301,100	

Library Facilities Maintenance and Improvements Fund

The Operating Budget in the Library Facilities Maintenance and Improvements Fund (7LIB) is \$505,559 in expenditures and \$1,251,147 in revenues. This includes the Central Library gift shop, facility rentals, parking garage fees, café rental, and a contingency for facilities maintenance.

Capital Improvement Program Funds

APL continues work on renovations and repairs at various branches and locations across the city with planned spending of 2018 Bonds, 2012 Bonds, Historic Preservation Funds, and Deferred Maintenance Funds.

Historic Preservation Fund

The Operating Budget in the Historic Preservation Fund (1160) for Austin Public Library is \$33,000. This annual funding began in FY 2020 to provide Digital Services for Austin History Center (AHC) Historic Collections. It is anticipated to continue through FY 2023.