



Austin Public Library Fiscal Year 2021-22 Budget

The General Fund Operating Budget of the Austin Public Library (APL) includes an increase of \$1,618,884 or 2.75%. The increase in Materials budget, including books and subscriptions, is \$206,368, or 3.5% for inflation.

	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget
Requirements:	\$54,685,661	\$58,868,376	\$60,487,260
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	\$6,119,490

General Fund Operating Budget Highlights

CITY-WIDE

Requirements

□ Personnel		
Pay increase, 2% increase for regular employees effective 10/01/21	\$	541,639
One-time salary enhancement, eligible employees to be paid 12/22/21	\$	419,028
Insurance, health/life/dental, reduction of 15%		(\$1,011,798)
Pension, increase of 1% in COAERS City contribution	\$	228,339
□ Internal Support Services allocation changes		
Administrative Support	\$	247,071
Communications & Technology Management (CTM)	\$	354,225
Fleet Maintenance	\$	24,925

DEPARTMENT

□ Personnel		
Security Guards, additional five (5) full-time equivalent, 26 pay periods	\$	286,911
Insourcing security services contractual offset		(\$ 96,997)
□ Materials Budget (Books and Subscriptions)		
3.5% increase for materials, due to inflation & population growth	\$	206,368
Estimated transfer from AE Digital Material donations	\$	16,904
□ Laptops for circulation (Budget Stabilization Reserve Fund, one-time)	\$	63,000
□ IT software – increase for hardware & software licenses and contracts	\$	301,100
□ One-time budget reallocations:		
Terrazas Branch Repurpose Project (Facilities Services)	\$	110,000
<i>Repurpose into a hybrid of community services navigation and express library service</i>		
Innovation Lab at Central Library (Information Technology)	\$	40,000
<i>Provide customers access to digital technologies to learn, explore, and create digital content</i>		
Digital literacy training for older adults (Programs & Partnerships)	\$	25,000
□ Vacancy savings funded expenditures – Contingent upon vacancy rate:		
Materials Budget (Books, Digital Materials and Subscriptions)	\$	700,000
Programs	\$	275,384
Furniture	\$	183,300
Security Cameras	\$	100,000
Internships - temporary employees	\$	99,900
Training	\$	27,950



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Library Facilities Maintenance and Improvements Fund

The Operating Budget in the Library Facilities Maintenance and Improvements Fund (7LIB) is \$1,244,561 in expenditures. This includes \$549,061 in operating costs for the Central Library parking garage, gift shop, and facility rentals. Operating costs include a one-time expenditure of \$228,000 for a parking guidance system. Support services expenditures of \$695,500 includes a one-time expenditure of \$500,000 for a strategic planning consultant, as well as \$195,500 in contingency for facility maintenance costs exceeding General Fund budget. Revenues from Central Library operations including parking garage, gift shop, facility rentals, and café rental are budgeted at \$1,166,808.

Historic Preservation Fund

The Operating Budget in the Historic Preservation Fund (1160) for Austin Public Library is \$33,632. 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.

Capital Improvement Program Funds

APL continues work on renovations and repairs at various branches and locations across the city with planned spending of \$7,892,827 in 2012 Bonds, 2018 Bonds and Historic Preservation Funds.

Fund	Subproject	Project Name	FY22 Spending Plan
HPF Funds	5888.005	Austin History Center Interior And Exterior Improvements	\$ 350,000
2012 Bonds	5888.005	Austin History Center Interior And Exterior Improvements	350,000
2018 Bonds	1292.002	Carver Branch Roof and Mechanical Replacement	212,973
2012 Bonds	6014.041	Cepeda Branch Library Renovation	88,200
2018 Bonds	6014.041	Cepeda Branch Library Renovation	28,500
2018 Bonds	12700.001	Cepeda Branch Trail	137,700
2018 Bonds	5888.005	Faulk Central Library Archival Repository Upgrade	5,030,000
2018 Bonds	12705.001	Hampton Branch at Oak Hill Parking Lot Expansion	300,395
2018 Bonds	12706.001	Howson Branch HVAC and Controls Upgrades/Renovation	123,503
2018 Bonds	12702.001	Little Walnut Creek Branch Renovation	11,000
2018 Bonds	12704.001	Manhaca Branch Roof Replacement/Renovation	102,532
2018 Bonds	11983.001	Old Quarry Branch Renovation	37,241
2018 Bonds	1289.002	Ruiz Branch Roof Replacement	167,467
2018 Bonds	1291.004	Spicewood Springs Branch Roof Replacement (Built Up Roof	108,642
2018 Bonds	12703.001	St. John Branch Renovation	377,785
2018 Bonds	6014.037	University Hills Branch Library Parking Lot Expansion	73,200
2018 Bonds	12701.001	University Hills Branch Roof Replacement	96,590
2018 Bonds	11981.001	Willie May Kirk Branch Renovation	46,482
2018 Bonds	788.002	Yarborough Branch Roof Replacement and HVAC Upgrade	180,617
2018 Bonds	6014.015	Zaragoza Warehouse Fire Sprinkler Upgrade	70,000
			\$ 7,892,827