

Attachment II - SFPL Key Expenditures Increases FYs 17 & 18, Mayor's Budget Phase

Summary Description	FY 17 Estimated Bgt Amt	FY 18 Estimated Bgt Amt
Expansion of branch operating hours	\$ 861,400	\$ 1,766,633
Additional 2.0 FTE Custodians	\$ 137,078	\$ 182,236
Additional 2.0 FTE Buildings & Grounds Patrol Officers	\$ 150,709	\$ 200,251
Additional library collections enhancement	\$ 650,000	\$ 650,000
Added analytic and public relations support	\$ 260,192	\$ 345,434
Additional monies for branch remodel projects at Ocean View, Mission, and Chinatown	\$ 600,000	\$ 837,300
Library capital improvement projects	\$ 1,063,559	\$ 425,306
Additional departmental training monies	\$ 150,000	\$ 150,000
Additional work order monies for vocational counselor services	\$ 59,498	\$ 123,692
Additional work order monies for public work services	\$ 383,230	\$ -
Additional IT materials and supplies	\$ 100,000	\$ 100,000
	\$ 4,415,666	\$ 4,780,852

Notes:

(1) Costs noted above are key increases in the budget during the Mayor's Budget Phase, after the Library Commission approved the budget in February 2016.

(2) Costs noted above are estimates pending finalization of the budget in July 2016. Final budget details by expenditure category will be provided at a future Library Commission meeting after the Board of Supervisors and Mayor finalize the budget.

(3) The SFPL budget balanced to available annual sources. Increased Library Preservation Fund monies and reductions in other costs allowed for the increased costs listed above for FY 18.