

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget**

LIB - Public Library

Rec #	Account Title	FY 2019-20							FY 2020-21							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
		From	To	From	To				From	To	From	To				
		Facilities Maintenance														
LIB-1	Equipment Purchase-Budget			\$29,000	\$0	\$29,000		x						\$0		
		Eliminate purchase of one piece of unnecessary equipment (sewage tank pump).							One-time savings							
LIB-2	Other Materials & Supplies			\$189,000	\$109,000	\$80,000					\$189,000	\$109,000	\$80,000			
		Reduce by \$80,000 to reflect expected expenditure and actual need.							Ongoing savings							
LIB-3	Janitorial Services			\$287,000	\$200,000	\$87,000					\$287,000	\$200,000	\$87,000			
		Reduce by \$87,000 to reflect expected expenditure and actual need.							Ongoing savings							
LIB-4	Other Equip Maintenance										\$342,415	\$262,415	\$80,000		x	
		Savings in FY 2020-21 only.							Reduce by \$80,000 to reflect expected expenditure and actual need.							
LIB-5	Equipment Purchase - Budget			\$28,500	\$0	\$28,500		x						\$0		
		Eliminate the purchase of one replacement vehicle for the Chief of Branches' 2007 Toyota Prius. Since 2007, this vehicle has been driven approximately 36,745 miles. According to the City's latest vehicle inventory report, this vehicle has been driven an average of 10 days per month and received a telematics utilization grade of "F" (meaning the 20 percent least-used) . The Department has not shown sufficient justification for this replacement vehicle and the City is trying to "right size" its fleet of vehicles.							One-time savings							
LIB-6	Bldgs,Struct&Imprv Proj-Budget			\$2,416,857	\$2,216,857	\$200,000					\$831,164	\$631,164	\$200,000			
		Reduce by \$200,000 to reflect expected expenditure and actual need.							Ongoing savings							
		Information Technology														
LIB-7	Copy Machine										\$319,000	\$269,000	\$50,000		x	
		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.							
LIB-8	Copy Machine										\$370,000	\$320,000	\$50,000		x	
		Savings in FY 2020-21 only.							Reduce by \$50,000 to reflect expected expenditure and actual need.							

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$57,500	\$367,000	\$424,500
Total	\$57,500	\$367,000	\$424,500

FY 2020-21			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$180,000	\$367,000	\$547,000
Total	\$180,000	\$367,000	\$547,000