

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

LIB - Public Library

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
Main Library Operations														
Attrition Savings			(\$1,374,486)	(\$1,443,486)	\$69,000					(1,374,486)	(1,443,486)	\$69,000		
Mandatory Fringe Benefits			(\$624,756)	(\$655,756)	\$31,000					(\$624,756)	(\$655,756)	\$31,000		
			<i>Total Savings</i>		<i>\$100,000</i>				<i>Total Savings</i>		<i>\$100,000</i>			
	Increase attrition savings to account for vacancies.							Ongoing savings						
Freight Delivery			\$50,000	\$20,000	\$30,000					\$50,000	\$20,000	\$30,000		
	Reduce Freight Delivery to expected expenditure.							Ongoing savings						
Facilities Maintenance														
Property Rent			\$1,025,745	\$925,745	\$100,000					\$1,055,145	\$955,145	\$100,000		
	Decrease rent due to expected surplus in current fiscal year.							Ongoing savings						
Equipment Purchase-Budget			\$246,500	\$235,250	\$11,250		X					\$0		
	Eliminate purchase of one piece of unnecessary equipment.							One-time savings.						
Administration														
Membership Fees			\$66,350	\$55,000	\$11,350					\$66,350	\$55,000	\$11,350		
	Reduce budget for Membership Fees to expected expenditure.							Ongoing savings						
Information Technology														
Software Licensing Fees			\$1,207,737	\$1,107,737	\$100,000					\$1,172,737	\$1,072,737	\$100,000		
	Reduce Licensing Fees to expected expenditure.							Ongoing savings						
Capital Improvement Project														
Bldgs.Struct&Imprv Pro-Budget					\$0					\$9,006,358	\$8,706,358	\$300,000		
	Savings in FY 2019-20 only.							Reduce Capital Improvement Project Non-BLIP Branch Remodel Costs. Department has revised spending plan downward. The Library will continue to work with Public Works to further develop the scope & design work for the next phase of branch projects to refine the funding needs in FY 20						

	FY 2018-19			FY 2019-20		
	Total Recommended Reductions			Total Recommended Reductions		
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Non-General Fund	\$11,250	\$341,350	\$352,600	\$0	\$641,350	\$641,350
Total	\$11,250	\$341,350	\$352,600	\$0	\$641,350	\$641,350