



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 14, 2014

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Finance Department

**SUBJECT:** Fiscal Year 2015 Recommended Operating And Capital Budget

### RECOMMENDATION:

That Council hear a presentation from the Community Development Department and the Library Department on their Fiscal Year 2015 Recommended Budgets.

### DISCUSSION:

In connection with City Council's review of the Fiscal Year 2015 Recommended Budget, eight public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All eight meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled City Council meetings held on Tuesdays. Members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan at the work sessions.

At this fifth special budget work session, scheduled from 1:00 p.m. to 4:00 p.m., the Community Development Department and the Library Department will present their budgets.

At the next meeting, scheduled on Monday, May 19, 2014 from 5:00 p.m. to 8:00 p.m., City Council will receive a presentation from the Parks and Recreation Department.

**ATTACHMENT:** Schedule of Council Budget Review Meetings and Public Hearings

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Fiscal Year 2015 Recommended Budget**

**Schedule of Council Budget Review Meetings  
and Public Hearings**

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Mon., April 28, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Open Budget Public Hearing</li> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- General Government</li> <li>- Administrative Services</li> <li>- City Attorney's Office</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Wed., April 30, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Public Works</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Mon., May 5, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon., May 12, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Fire</li> <li>- Police</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Wed., May 14, 2014 1:00 – 4:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development / Successor Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 19, 2014 5:00 – 8:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul> </li> </ul>

SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7	Mon., June 2, 2014 3:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"><li>➤ Finance Committee Budget Recommendations to Council</li><li>➤ Council Budget Deliberations</li><li>➤ Final Council Budget Direction to Staff</li><li>➤ Close Budget Public Hearing</li></ul>
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8	Wed., June 4, 2014 4:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"><li>➤ Continue Council Budget Deliberations (if needed)</li></ul>
REGULAR CITY COUNCIL MEETING	Tues, June 10, 2014 Afternoon session Council Chambers	<ul style="list-style-type: none"><li>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</li></ul>
REGULAR CITY COUNCIL MEETING	Tues, June 17, 2014 Afternoon session Council Chambers	<ul style="list-style-type: none"><li>➤ Budget Adoption</li></ul>



# COMMUNITY DEVELOPMENT

*Recommended Budget for Fiscal Year 2015*



City Council Presentation  
May 14, 2014

# **COMMUNITY DEVELOPMENT**

## **Presentation Outline**

- ◆ **Department Overview**
- ◆ **Proposed Changes to Originally Proposed Fiscal Year 2015 Plan**
- ◆ **Proposed Fee Changes**
- ◆ **Proposed Service Enhancements/ Restorations**
- ◆ **Key Initiatives and Performance Objectives**

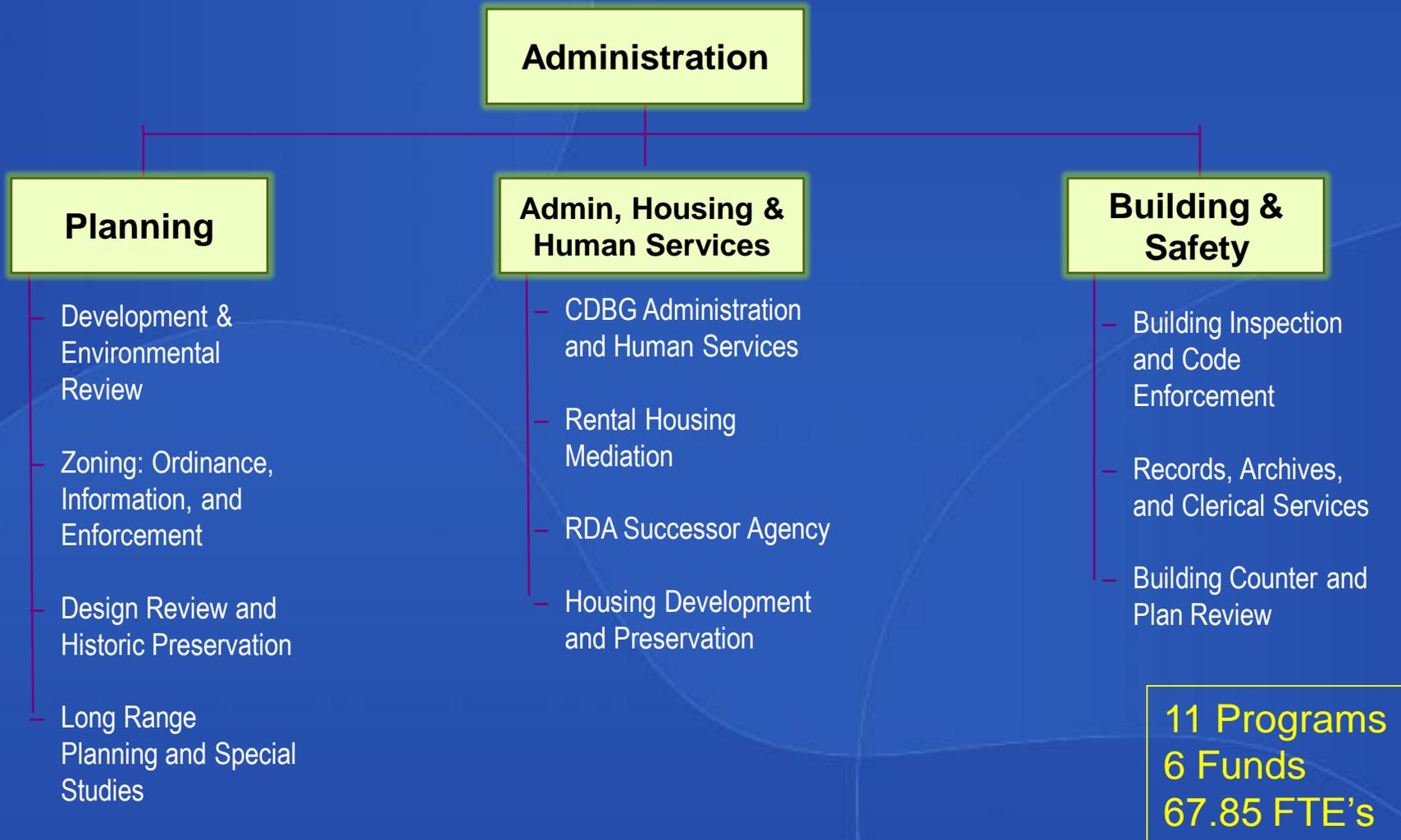
# COMMUNITY DEVELOPMENT Presentation Outline

- ◆ General Fund
- ◆ RDA Retirement Obligation Fund
- ◆ Affordable Housing Fund
- ◆ HOME and Community Development Block Grant Funds



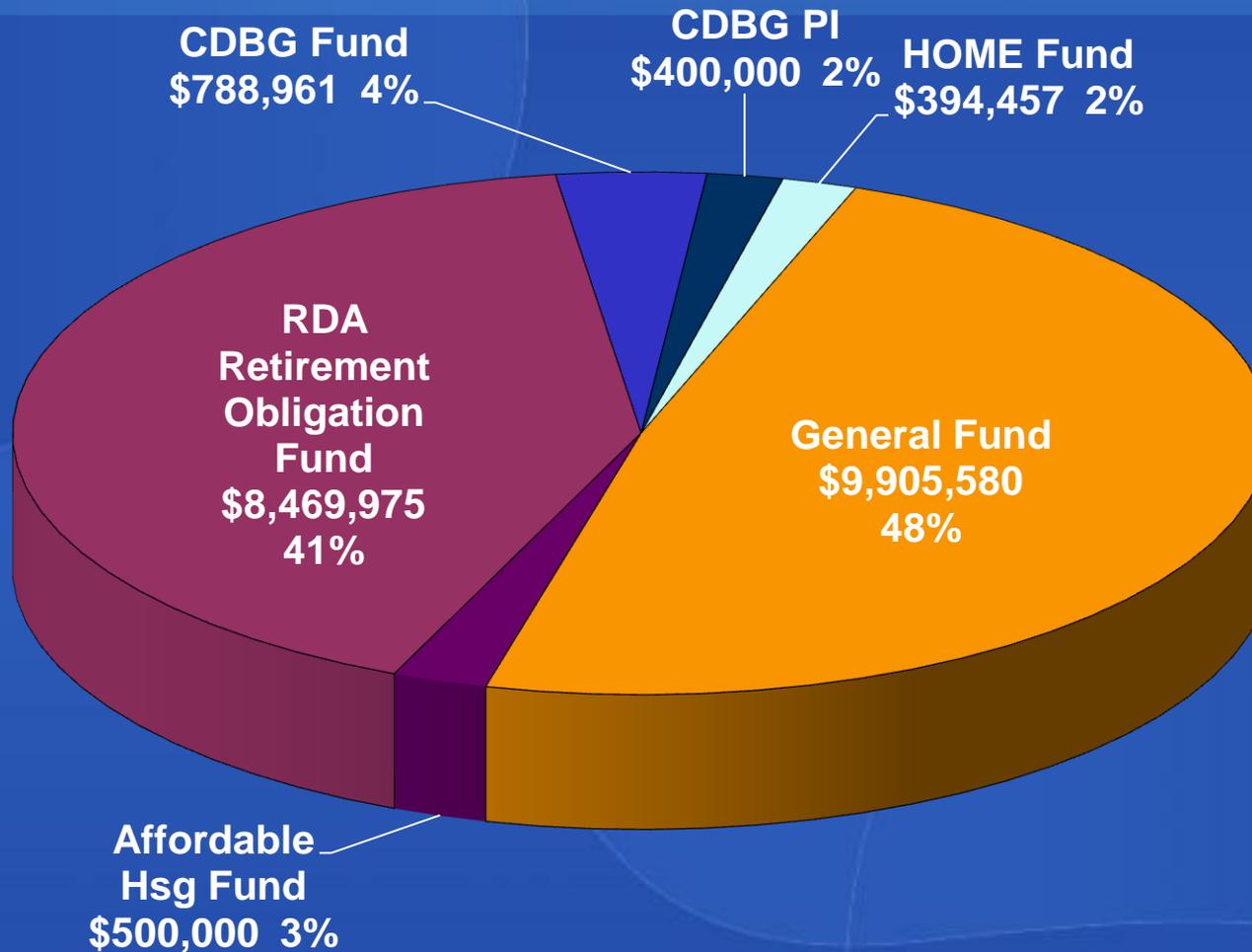
# Community Development Department Overview

# COMMUNITY DEVELOPMENT Organizational Chart



# COMMUNITY DEVELOPMENT

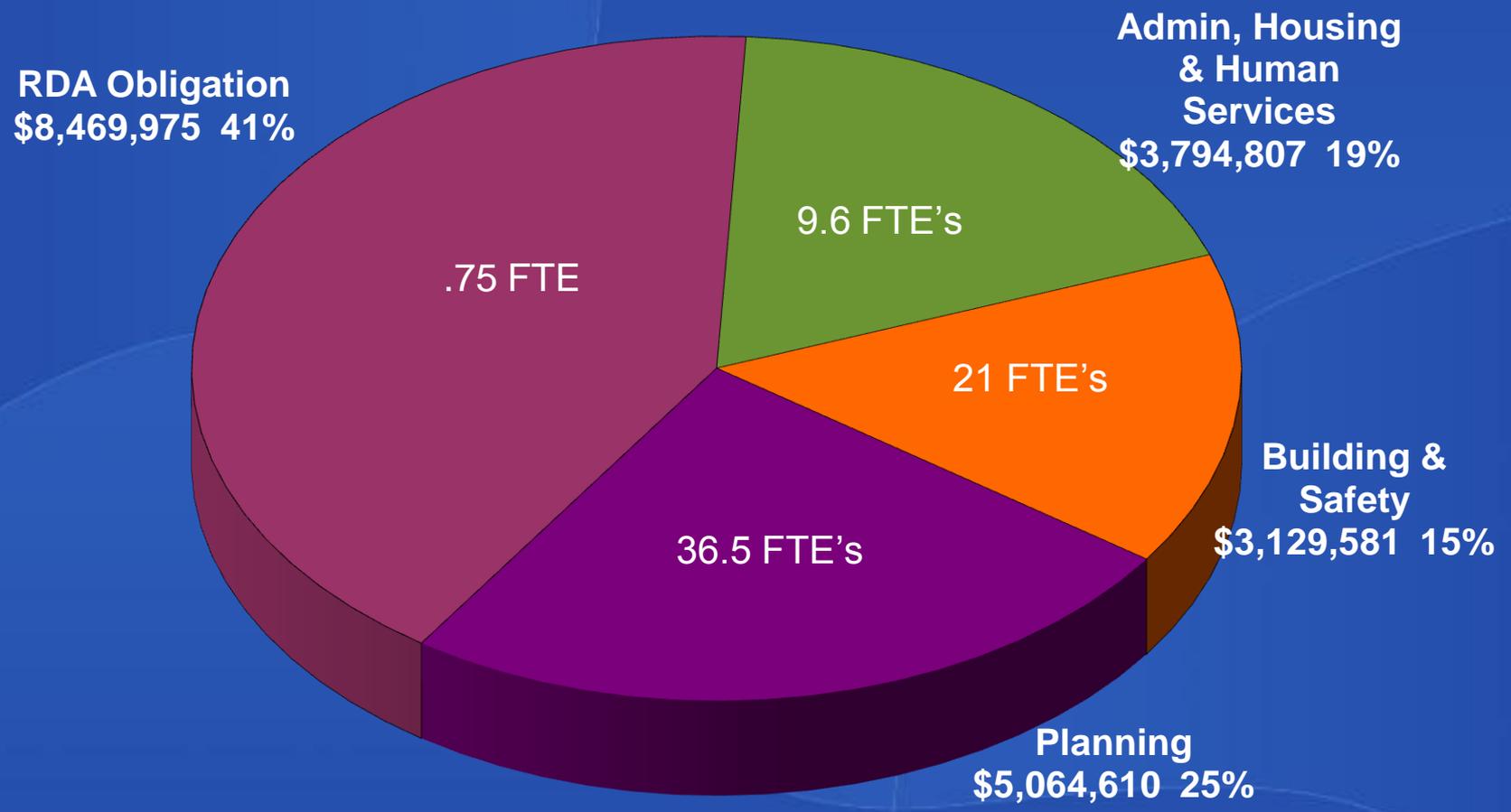
## Summary of Total Budget by Fund



**Community Development Total - \$20.5 Million**

# COMMUNITY DEVELOPMENT

## Appropriations by Division



**Community Development Total - \$20.5 Million**



# Proposed Changes to FY 2015 Plan-General Fund

# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### GENERAL FUND EXPENDITURES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Salaries and benefits	\$7,134,413	\$ 7,464,970	\$ 201,998	\$ 7,666,968
Supplies and services	606,428	709,790	(158,046)	551,744
Allocated costs	580,276	621,631	24,385	646,016
Special projects	1,145,187	1,155,807	(302,278)	853,529
Equipment	41,610	29,931	8,500	38,431
Other	148,892	148,892	-	148,892
<b>Total</b>	<u><u>\$9,656,806</u></u>	<u><u>\$10,131,021</u></u>	<u><u>\$ (225,441)</u></u>	<u><u>\$ 9,905,580</u></u>

# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### GENERAL FUND EXPENDITURES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Administration	\$ 540,519	\$ 572,842	\$ 111,715	\$ 684,557
Economic Development	41,904	49,505	(49,505)	-
City Arts Advisory	437,260	447,260	(447,260)	-
Human Svcs.	821,141	821,996	14,421	836,417
Rental Hsg Mediation	195,903	188,525	1,890	190,415
<b>Total</b>	<u>\$ 2,036,727</u>	<u>\$ 2,080,128</u>	<u>\$ (368,739)</u>	<u>\$ 1,711,389</u>

# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### GENERAL FUND EXPENDITURES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Long Range Planning	\$ 796,809	\$ 879,762	\$ (11,515)	\$ 868,247
Develop & Envir Review	1,345,279	1,391,522	5,387	1,396,909
Zoning Ord, Info & Enf.	1,438,999	1,566,105	100,750	1,666,855
Design Review/Hist	1,021,829	1,127,742	4,857	1,132,599
<b>Total</b>	<u><u>\$4,602,916</u></u>	<u><u>\$4,965,131</u></u>	<u><u>\$ 99,479</u></u>	<u><u>\$5,064,610</u></u>

# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### GENERAL FUND EXPENDITURES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Bldg Insp & Code Enf	\$ 1,147,794	\$1,161,656	\$ 17,927	\$ 1,179,583
Records & Archives	550,198	574,386	4,613	578,999
Bldg Counter/Plan Review	<u>1,319,171</u>	<u>1,349,720</u>	<u>21,279</u>	<u>1,370,999</u>
<b>Total</b>	<u><u>\$3,017,163</u></u>	<u><u>\$3,085,762</u></u>	<u><u>\$ 43,819</u></u>	<u><u>\$ 3,129,581</u></u>

# COMMUNITY DEVELOPMENT

## Key Budget Changes

- ◆ New Zoning Plan Check position
- ◆ Building Inspector back to F/T
- ◆ Economic Development & Arts Advisory Committee moved
- ◆ 2% Increase in Human Services & Winter Shelter

# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### GENERAL FUND REVENUES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Interest	\$ 1,800			
Intergovernmental	\$ 84,000	\$ 74,000	\$ 10,000	\$ 84,000
Fees and Charges				
Planning	\$1,290,876	\$ 1,326,181	\$ (21,583)	\$1,304,598
Building & Safety	\$3,183,852	\$ 3,228,446	\$ 49,471	\$3,277,917
Other	\$ 306,184	\$ 353,071	\$ (49,471)	\$ 303,600
<b>Total Revenues</b>	<b>\$4,866,712</b>	<b>\$ 4,981,698</b>	<b>\$ (11,583)</b>	<b>\$4,970,115</b>

# COMMUNITY DEVELOPMENT

## Key Changes to Revenues

- ◆ Slight Decrease in Planning Revenues
- ◆ No Net Change for Building and Safety



# Proposed Enhancements/Restoration Of Services

# COMMUNITY DEVELOPMENT Enhancements/Restorations

- ◆ **Included in Proposed Budget**
  - Zoning Plan Check Position (\$110,000)
  - Building Inspector to Full Time (\$49,471)
- ◆ **Other Potential Requests**
  - Design Board & Commission Stipends (\$35,000)
  - 211 Program (\$34,000)
  - Casa Esperanza (\$500,000)



# Proposed Fees

# COMMUNITY DEVELOPMENT

## Proposed Fee Changes

Every year an assessment is made on the appropriateness of fees in terms of cost recovery &/or subsidy

# COMMUNITY DEVELOPMENT

## Proposed Fee Changes

### Planning

- ◆ **3% Increase in most line items except:**
  - Appeals
  - Coastal Plan Review (exclusions/exemptions & recommendations)
  - Mailing List Service
  - Staff Hourly Rate
  - Modifications (non DART)
  - Zoning Information Reports

# COMMUNITY DEVELOPMENT

## Proposed Fee Changes

### Building & Safety

- ◆ **3% increase in most line items except:**
  - Electrical Generator
  - Fire Alarm wiring
  - Festival wiring (weekend)
  - Festival wiring (weekday)
  - Paving & Restriping <3000 s.f.
  - Paving & Restriping >3000 s.f.
  - State Strong Motion Instrument Program
  - State Mandated Fee
  - Archived Plans Duplication & Processing
  - Record Certification
  - Plan Storage



# Performance and Work Objectives

# COMMUNITY DEVELOPMENT

## Key Initiatives and Objectives

### ◆ Planning

- Increased Plan Check On-Time Completion
- New Zoning Ordinance Project
- ZIR Process Improvements
- Emergency Shelter Ordinance
- Housing Element Update
- Coastal Land Use Program Update
- Permit/Data Base Upgrade

# COMMUNITY DEVELOPMENT

## Key Initiatives and Objectives

### ◆ Building & Safety

- Continued Outreach to local architects & contractors
- Use of Hourly employees to maintain Plan Check Review timeframe commitments

### ◆ Administration

- Coordinate City Response to Homeless Issues

### ◆ Rental Housing Mediation

- Provide 1,400 residents with Information, Consultation and Mediation Services



# QUESTIONS?





# RDA RETIREMENT OBLIGATION FUND



# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### RDA RETIREMENT OBLIGATION

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Revenues				
Property Tax	<u>\$ 8,467,635</u>	<u>\$ 8,469,975</u>	<u>\$ -</u>	<u>\$ 8,469,975</u>
Expenditures				
Salaries and benefits	\$ 133,622	\$ 139,193	\$ (11,118)	\$ 128,075
Supplies and services	114,024	108,085	10,885	118,970
Allocated costs	2,354	2,722	233	2,955
Special projects	60,000	60,000	-	60,000
Bond Payments	<u>8,157,635</u>	<u>8,159,975</u>	<u>-</u>	<u>8,159,975</u>
<b>Total</b>	<u><u>\$ 8,467,635</u></u>	<u><u>\$ 8,469,975</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 8,469,975</u></u>

# RDA RETIREMENT OBLIGATION FUND

## Key P3s

- ◆ Prepare Recognized Obligation Payment Schedules (ROPS)
- ◆ Make Bond Repayments
- ◆ Long Range Property Management Plan
- ◆ Capital Projects
  - Bath Street Pocket Park
  - Cabrillo Pavilion & Bathhouse
  - 911 Call Center
  - West Downtown Lighting



# AFFORDABLE HOUSING FUND



# COMMUNITY DEVELOPMENT

## Proposed Changes to Original Plan

### AFFORDABLE HOUSING FUND

	FY 2014 Projected	FY 2015 Original Plan	Recomm'd Adjust	FY 2015 Recomm'd
<b>Revenues</b>				
Interest Income	\$ 600,000	\$ 502,000	\$ (2,000)	\$ 500,000
Miscellaneous	\$ 7,906	\$ -	\$ -	\$ -
	<u>\$ 607,906</u>	<u>\$ 502,000</u>	<u>\$ (2,000)</u>	<u>\$ 500,000</u>
<b>Expenditures</b>				
Salaries and benefits	\$ 364,848	\$ 362,424	\$ (1,077)	\$ 361,347
Supplies and services	18,100	22,143	(83)	22,060
Allocated costs	95,756	99,294	1,642	100,936
Equipment	2,500	2,500	-	2,500
Reserve to Fund Balance	124,038	12,975	(2,482)	10,493
Other	2,664	2,664	-	2,664
<b>Total</b>	<u>\$ 607,906</u>	<u>\$ 502,000</u>	<u>\$ (2,000)</u>	<u>\$ 500,000</u>

# AFFORDABLE HOUSING FUND

## Key P3s

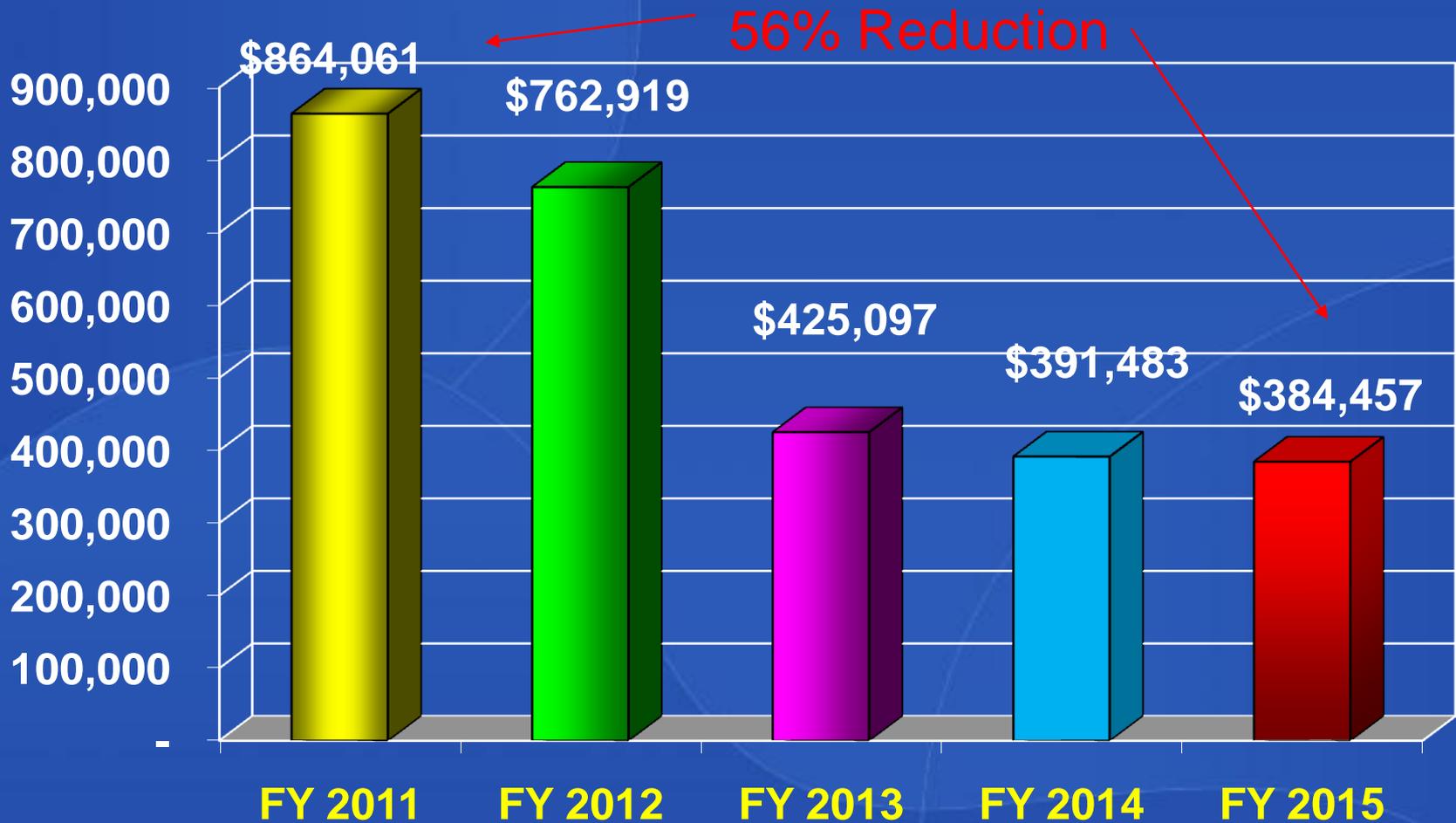
- ◆ Preservation of Affordable Housing Stock
  - Monitor and Enforce Violations
    - 1,220 Rental Units
    - 485 Owner Occupied
  - Assure Compliance with Affordable Restrictions
    - Initial Sales/Resales
    - Refinance
    - Modifications
    - Subordinations



# HOME and CDBG FUNDS



# HOME Funding FY 2011 to 2015





# HOME Fund

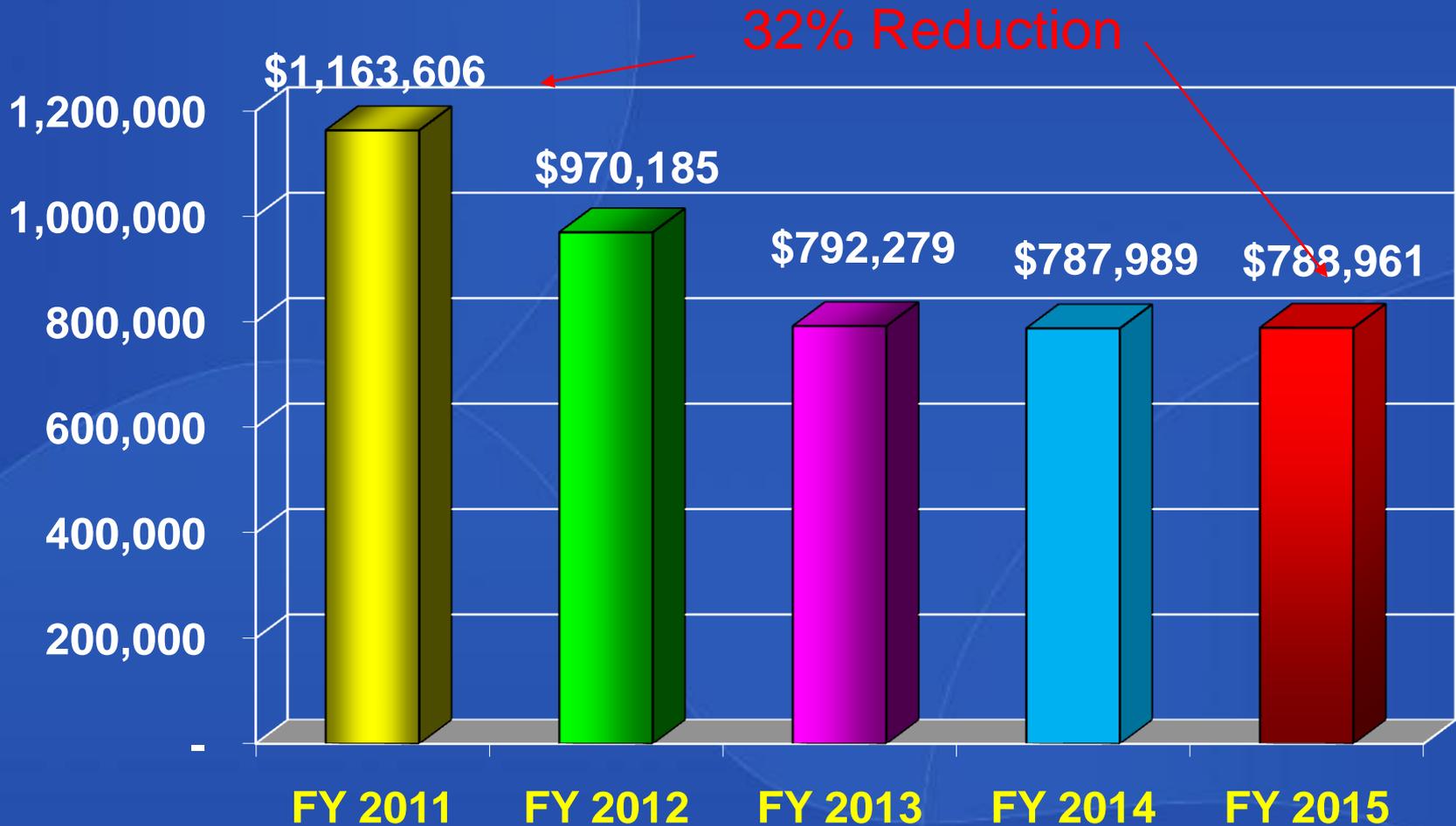
## ◆ Administration

- 10% for administrative expenses (\$38k)
- \$86,000 - FY 2011

## ◆ Housing Projects

- 90% loaned or granted to affordable housing projects that target very-low and low-income households

# Community Development Block Grant Fund



# Community Development Block Grant Fund

- ◆ Up to 20% for administrative expenses (\$158k)
  - \$233k - FY 2011
- ◆ Up to 15% for Public Services
- ◆ At least 65% for Capital Projects

# Community Development Block Grant (CDBG) Fund

- ◆ March 25, 2014 Council approved grants
  - 6 CDBG Capital
  - 45 CDBG Public Service/Human Services
- ◆ \$75,000 Human Services funding set-aside for Central Coast Collaborative on Homeless (C<sup>3</sup>H)



# QUESTIONS?





# COMMUNITY DEVELOPMENT

*Recommended Budget for Fiscal Year 2014*



City Council Presentation  
May 14, 2014



# Library Department

*Recommended Budget for Fiscal Year 2015*

City Council Presentation

May 14, 2014

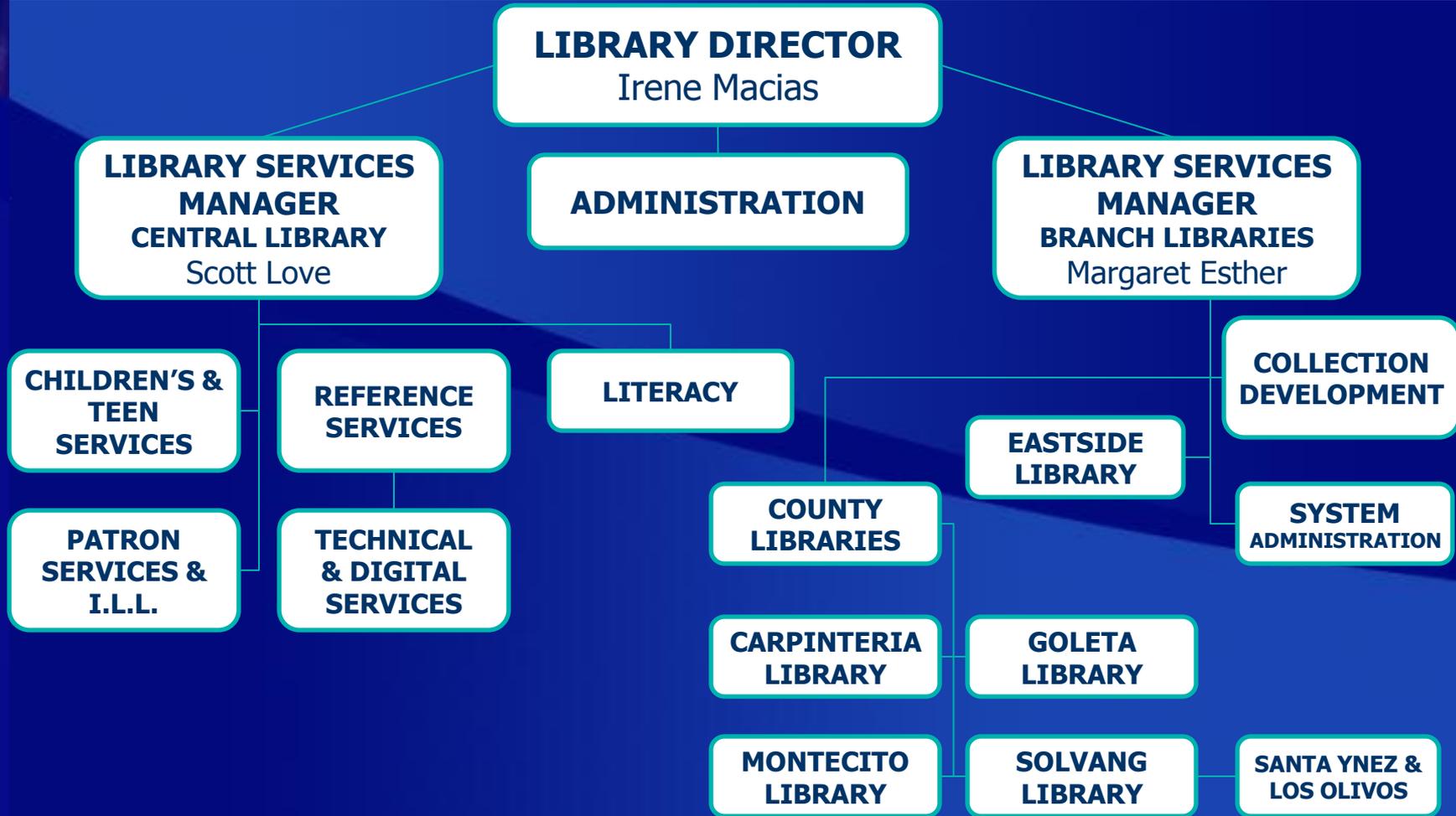
# LIBRARY DEPARTMENT

## Presentation Outline

- ◆ Department Overview
  - ◆ Benchmarks, Services & Programs
  - ◆ Proposed Fee Changes
- ◆ General Fund
  - Proposed Changes to the Original Plan
  - Proposed Service Enhancements
  - Key Initiatives & Performance Objectives
  - Capital Improvement Projects
- ◆ County Library Fund

# LIBRARY DEPARTMENT

## Organizational Chart



# LIBRARY DEPARTMENT

## The Library System

- ◆ GENERAL FUND (City Libraries)
  - Administration
  - Central Library
  - Eastside Library
  - Support Services
- ◆ COUNTY LIBRARY FUND (Other Branches)
  - Goleta Library
  - Carpinteria Library
  - Montecito Library
  - Solvang Library
    - Los Olivos & Santa Ynez Libraries
- ◆ Member of Black Gold Cooperative System

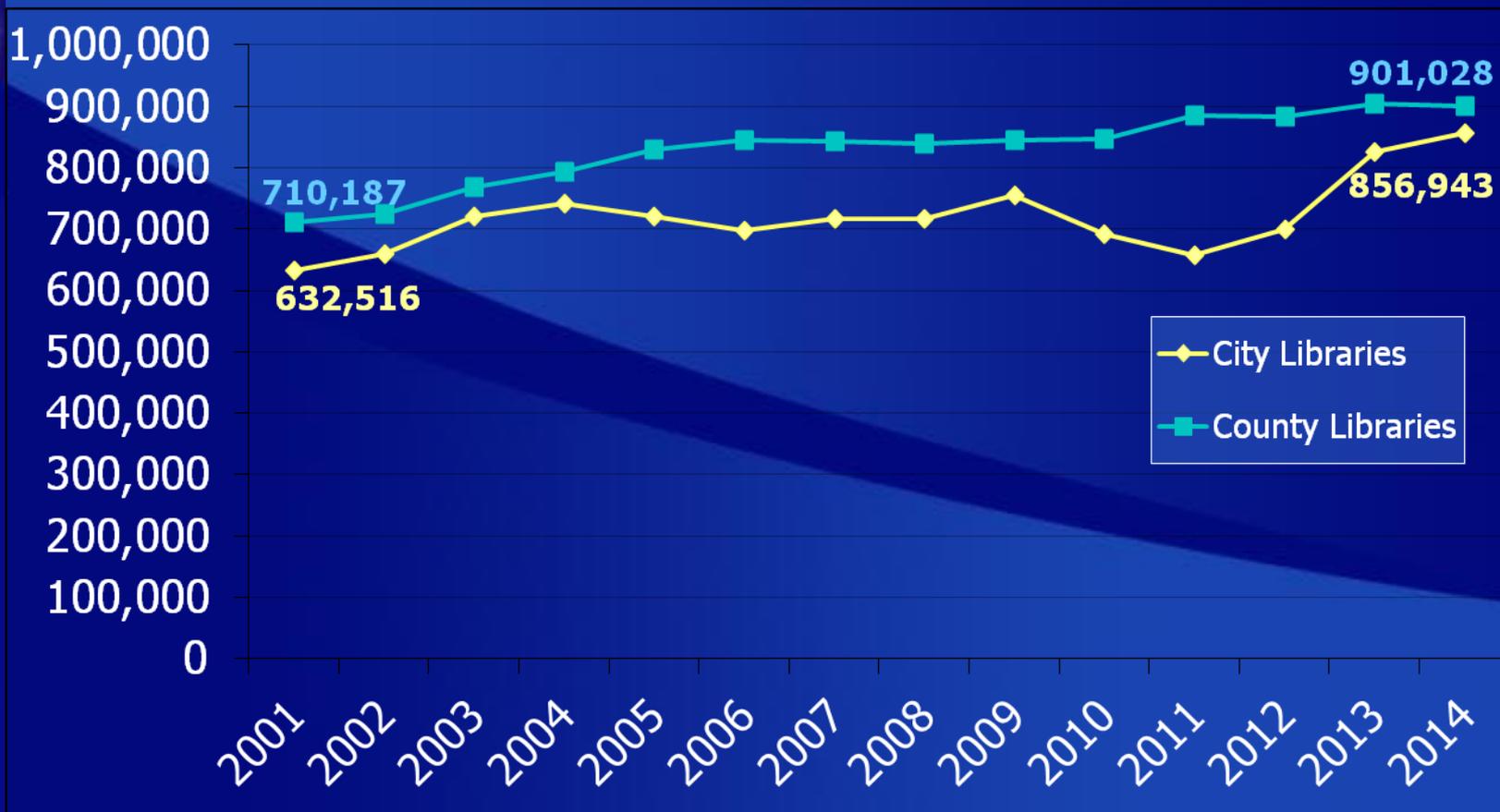
# LIBRARY DEPARTMENT

## Benchmarks

	City Libraries	California	National
<b>Square Foot per Capita</b>	.63	.44	
<b>Total Materials per Capita</b>	2.36	2.13	3.03
<b>Circulation per Capita</b>	9.6	6.4	8.3
<b>Visits per Capita</b>	7.1	4.4	5.3
<b>Paid FTE per 25,000</b>	8.5	7.3	15.6
<b>Program Attendance per Capita</b>	0.46	0.21	0.29

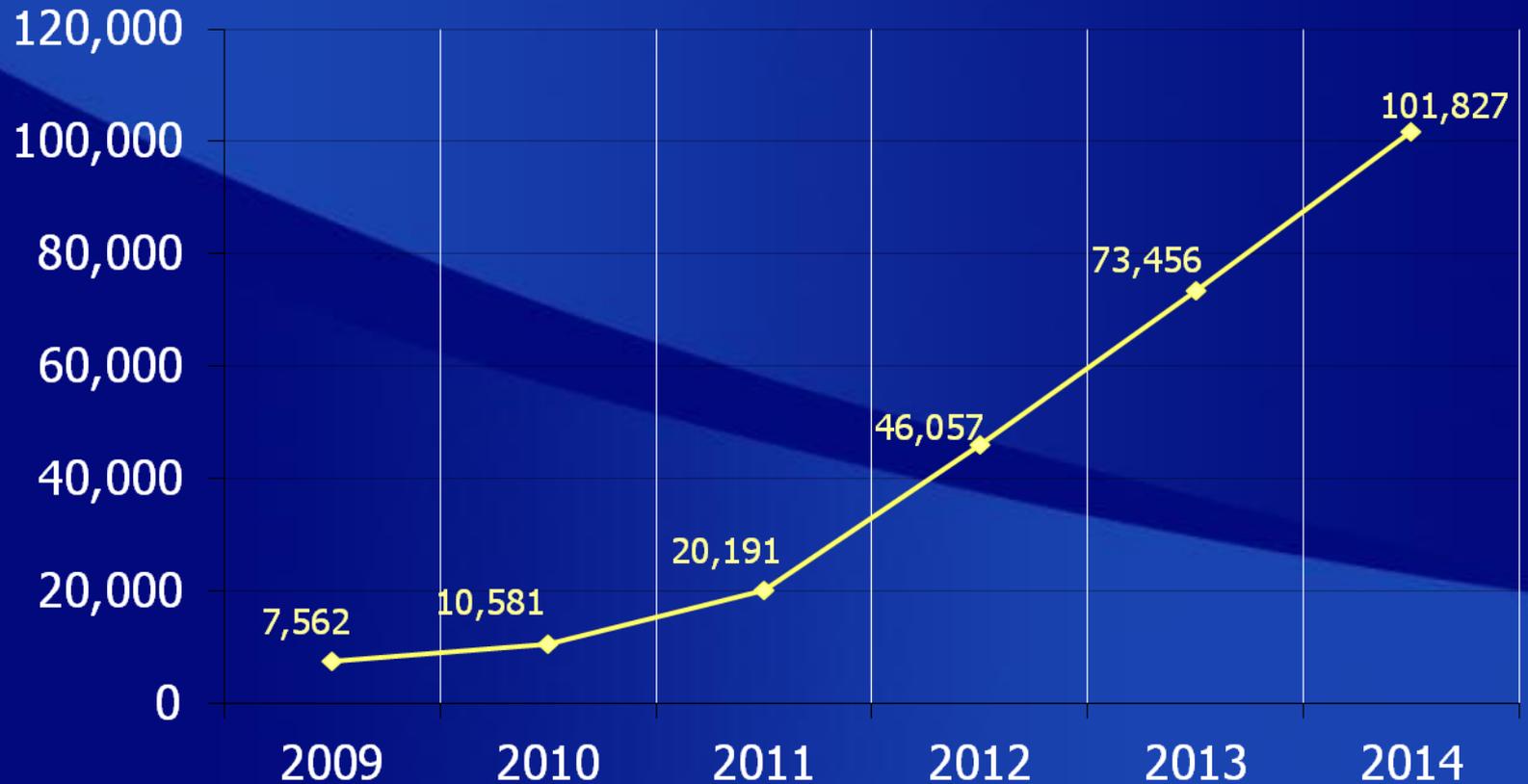
# LIBRARY DEPARTMENT

## Circulation FY2001-2014



# LIBRARY DEPARTMENT

## Digital Circulation FY2009-2014



# LIBRARY DEPARTMENT

## Services

- ◆ Traditional Collection
- ◆ *Library to Go*
- ◆ Technology Access
- ◆ Information & Technology Assistance
- ◆ Adult Literacy
- ◆ Community Rooms
- ◆ Art Galleries



# LIBRARY DEPARTMENT

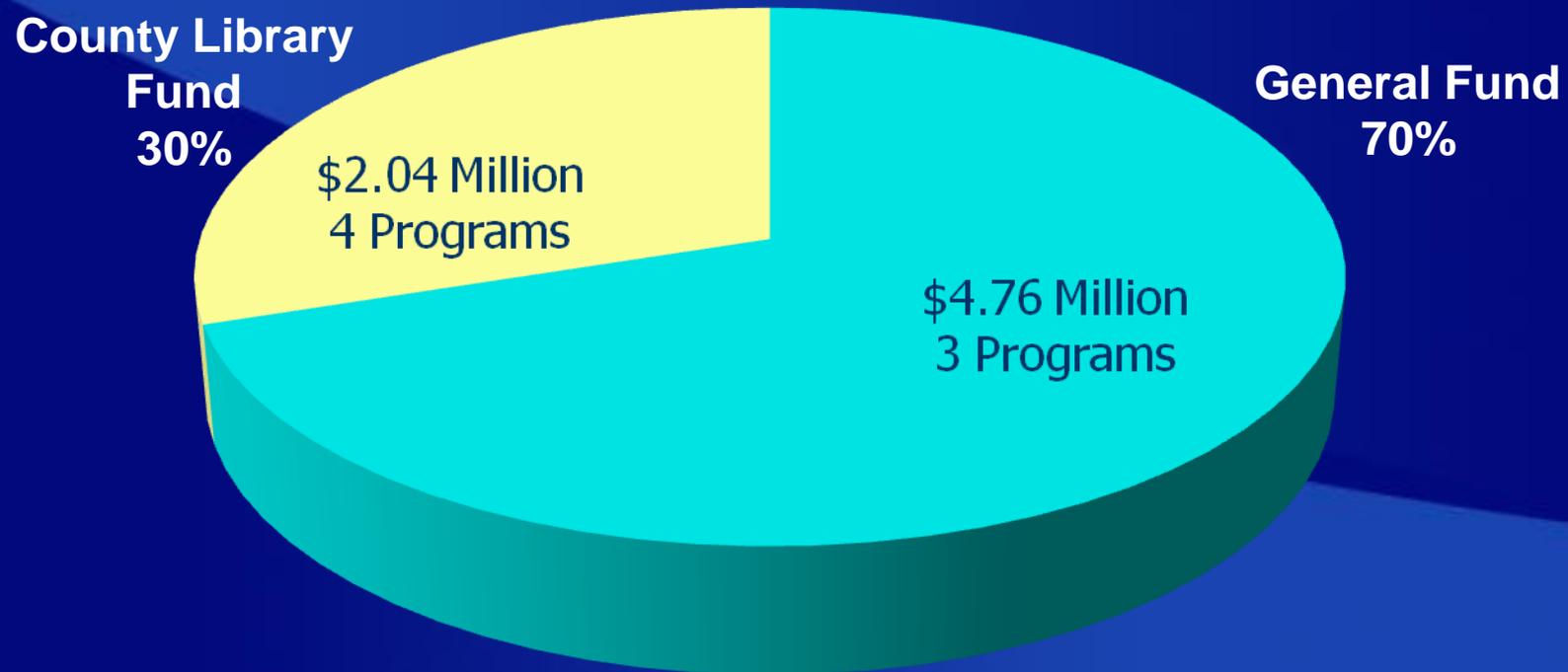
## Programs

- ◆ Early Learning
- ◆ Outreach
- ◆ English & Bilingual Storytimes
- ◆ Family Programs
- ◆ After School Art and Homework
- ◆ Cultural Events
- ◆ Technology Programs



# LIBRARY DEPARTMENT

## Summary of Total Budget by Fund



*FY 2015 Library Department Total - \$6.8 Million*

# LIBRARY DEPARTMENT

## Proposed Fee Changes

- ◆ Elimination of the \$1.00 Holds Fee
- ◆ Addition of \$10.00 Collection Agency Fee



# General Fund

## *Budget Overview*

# GENERAL FUND

## Proposed Changes to Original Plan

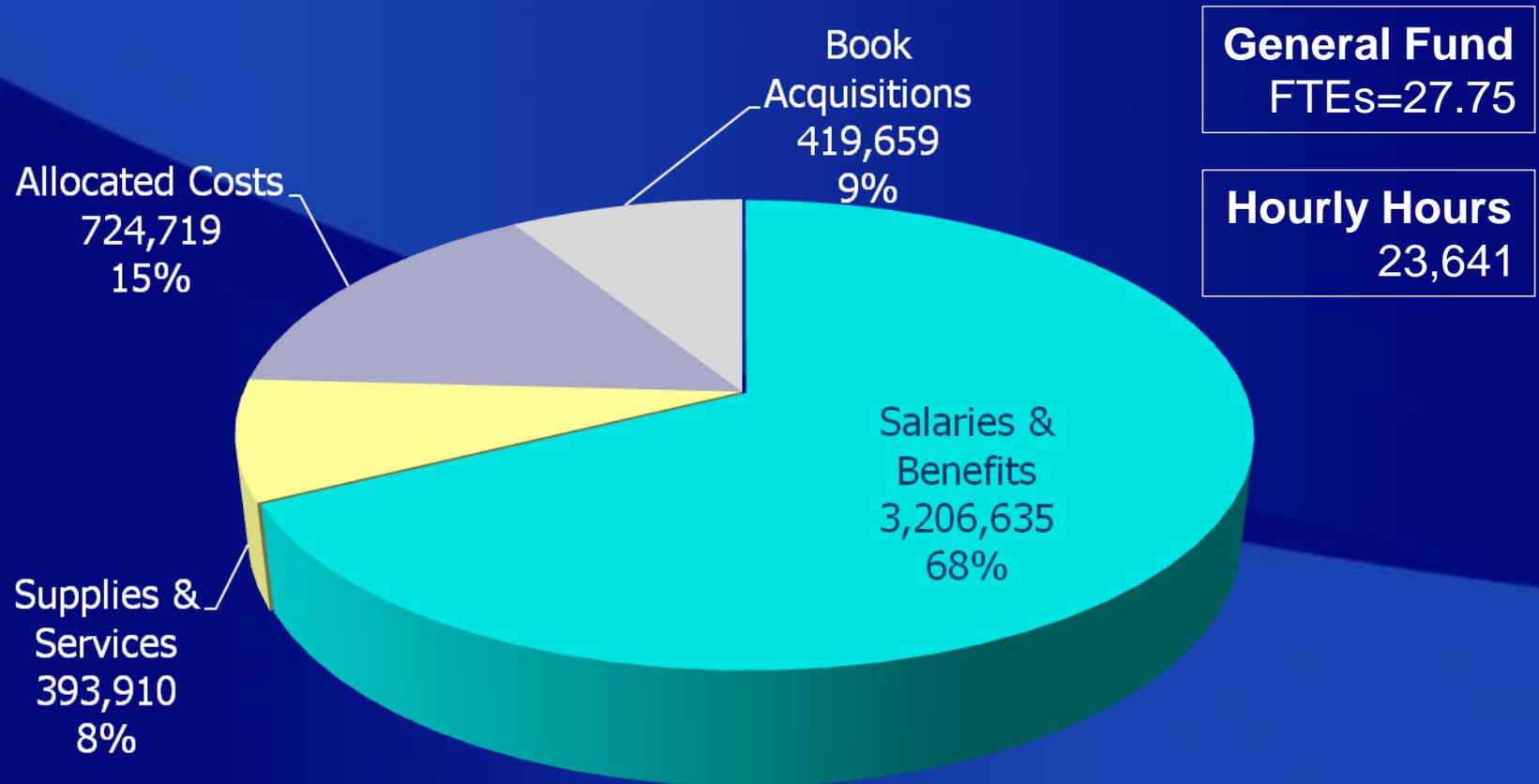
### GENERAL FUND REVENUES

	FY 2014 Projected	FY 2015 Original Plan	Recomm'd Adjustments	FY 2015 Recomm'd
<b>Library Fines &amp; Fees</b>	135,000	135,500	(30,000)	105,500
<b>Rents</b>	40,760	42,850	0	42,850
<b>Intergovernmental</b>	843,227	671,438	101,960	773,398
<b>Service Charges</b>	35,000	35,000	1,000	36,000
<b>Donations</b>	97,250	93,250	4,000	97,250
<b>Library Gifts</b>	120,000	120,000	0	120,000
<b>Other Revenue</b>	8,028	4,000	(4,000)	0
<b>Total Revenues</b>	<b>\$1,279,265</b>	<b>\$1,102,038</b>	<b>\$72,960</b>	<b>\$1,174,998</b>

*FY2015 General Fund Subsidy - \$3.58 Million*

# GENERAL FUND

## Appropriations by Major Object



*FY2015 General Fund Budget - \$4.76 Million*

# GENERAL FUND

## Appropriations - FY2014 to FY2015

	<b>FY 2014 Projected</b>	<b>FY 2015 Original Plan</b>	<b>Recomm'd Adjustments</b>	<b>FY 2015 Recomm'd</b>
<b>Salaries &amp; Benefits</b>	3,088,255	3,049,154	157,481	3,206,635
<b>Supplies &amp; Services</b>	471,281	416,343	(22,433)	393,910
<b>Allocated Costs</b>	690,162	715,335	9,384	724,719
<b>Book Acquisitions</b>	395,750	330,000	89,659	419,659
<b>Other</b>	7,650	0	12,000	12,000
<b>Total Expenditures</b>	<b>4,653,098</b>	<b>\$4,510,832</b>	<b>\$246,091</b>	<b>\$4,756,923</b>

# GENERAL FUND

## Proposed Service Enhancements

- ◆ \$30,000 Added to Book Acquisitions
- ◆ Enhanced WiFi at Central and Eastside Libraries
- ◆ Electrical Outlets Added to Study Carrels at the Central Library

# GENERAL FUND

## Accomplishments

- ◆ New Website and New Logo
- ◆ The Big Read
- ◆ Zinio and Freegal Services
- ◆ Program attendance is up 45% since FY12
- ◆ 80% of checkouts by self-check kiosks



# GENERAL FUND

## FY2014 Key Objectives (P<sup>3</sup>)

- ◆ Add electronic screens to display flyers 
- ◆ Oversee final design and construction of the Children's Library
- ◆ Complete final design for Library Plaza Improvement project
- ◆ Raise \$750,000 toward capital campaign goal
- ◆ Upgrade all 41 PCs at City libraries

# GENERAL FUND

## Capital Improvement Projects

### Children's Library

- ◆ 6,325 sq. ft. bright & welcoming space



### Features

- Cozy reading nooks
- Dedicated space for storytime, programs, & homework
- Interactive play area
- Appealing displays & collections at child height

# GENERAL FUND

## Capital Improvement Projects

### Library Plaza

- Progress to date
- Final Design funded
- Coordination with Santa Barbara Museum of Art





# County Library Fund

## *Budget Overview*

# COUNTY LIBRARY FUND

## County Owned Branches

### Svang Library



### ■ Major Funding Sources

- County Per Capita \$111,251
- City of Solvang \$88,000
- Friends of the Library \$34,000

### Carpinteria Library



- County per Capita \$110,462
- City of Carpinteria \$27,000
- Friends of the Library \$47,955
- Fire Insurance Fund \$20,000

### Montecito Library



- County Per Capita \$72,274
- Friends of the Library \$71,723
- Bequests \$60,000

# COUNTY LIBRARY FUND

## Goleta Library

### ◆ City of Goleta Owned

#### ■ Programs

- Literacy and Pre-Literacy Programs
- Public Computers & WiFi
- Public Meeting Room and Art display space
- Family Place



#### ■ Major Funding Sources

- County Per Capita           \$601,562
- Parcel Tax                     \$416,438
- Friends of the Library       \$48,000

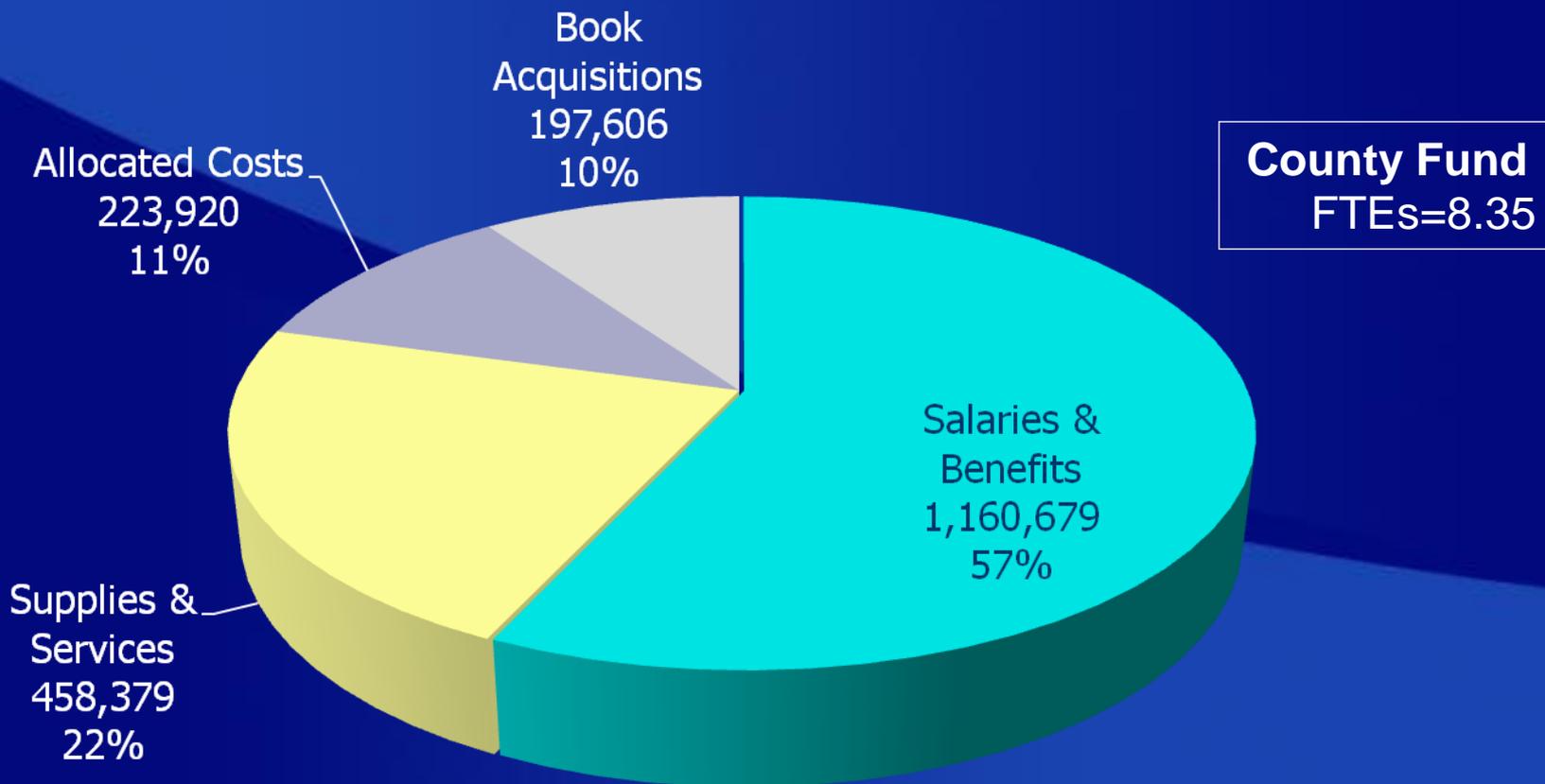
# COUNTY LIBRARY FUND

## Revenues - FY2014 to 2015

	FY 2014 Projected	FY 2015 Original Plan	Recomm'd Adjustments	FY 2015 Recomm'd
Library Fines & Fees	156,000	156,300	(52,000)	103,300
Rents	27,300	26,800	800	27,600
Intergovernmental	1,420,237	1,298,004	128,983	1,426,987
Service Charges	28,950	27,450	9,800	37,250
Donations	188,811	219,057	(11,779)	207,278
Library Gifts	121,333	105,000	(25,000)	80,000
<b>Total Revenues</b>	<b>\$1,942,631</b>	<b>\$1,846,482</b>	<b>\$50,104</b>	<b>\$1,882,415</b>

# COUNTY LIBRARY FUND

## Appropriations by Major Object



*FY2015 County Library Fund Budget - \$2.04 Million*

# COUNTY LIBRARY FUND

## Appropriations - FY2014 to FY2015

	<b>FY 2014 Projected</b>	<b>FY 2015 Original Plan</b>	<b>Recomm'd Adjustments</b>	<b>FY 2015 Recomm'd</b>
<b>Salaries &amp; Benefits</b>	1,142,371	1,169,519	(8,840)	1,160,679
<b>Supplies &amp; Services</b>	435,212	432,910	25,469	458,379
<b>Allocated Costs</b>	215,540	222,164	1,756	223,920
<b>Book Acquisitions</b>	171,295	181,295	16,311	197,606
<b>Other</b>	35,697	0	0	0
<b>Total Expenditures</b>	<b>\$2,000,115</b>	<b>\$2,005,888</b>	<b>\$34,696</b>	<b>\$2,040,584</b>

# CITY LIBRARIES

## Library Board

- ◆ On April 21, 2014, The Library Board unanimously recommended that City Council:

Approve the proposed budget including the proposal to remove the holds fee

# LIBRARY DEPARTMENT



*Questions?*

