



AUSTIN PUBLIC  
LIBRARY

*more than books*

# FY 2015-2016 Forecast Budget

Library Commission Presentation – May 26, 2015



# Library Commission Presentation

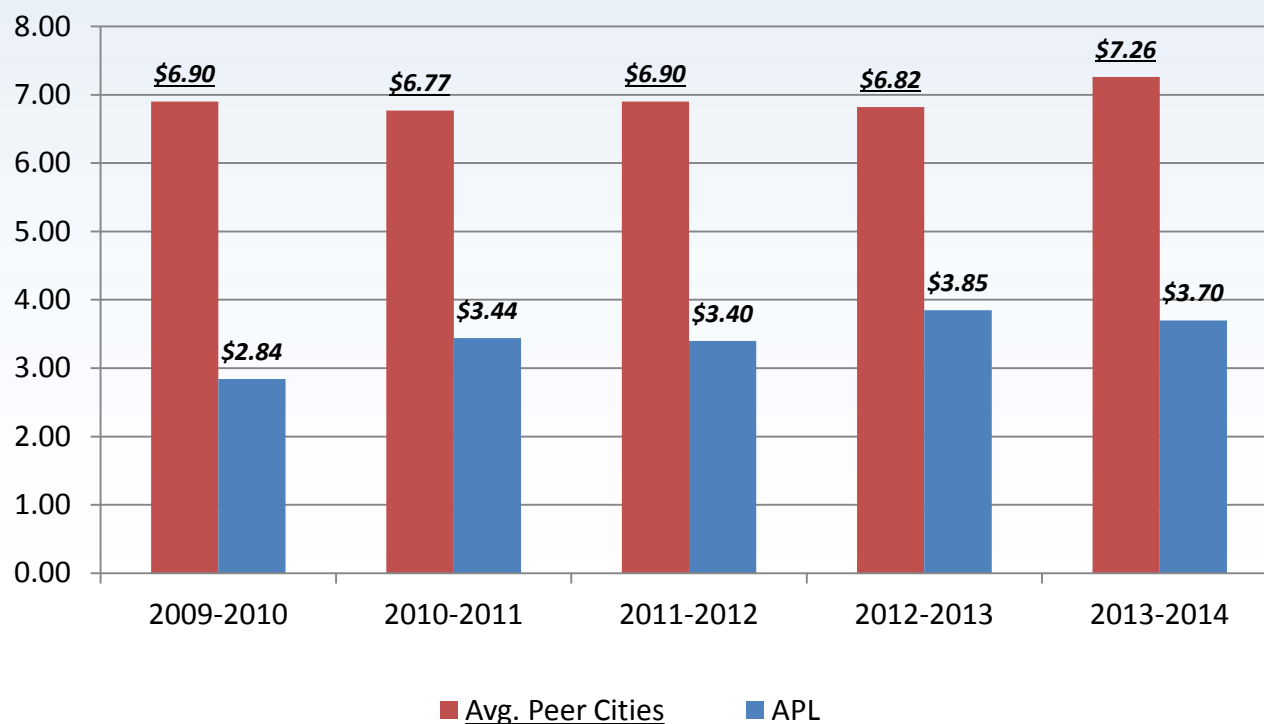
- ❖ Library Performance and Survey Results
- ❖ Current FY 2015 Budget
- ❖ Proposed FY 2016 Budget
  - Forecast Items
- ❖ Next Steps – General Fund
- ❖ Proposed CIP Projects
- ❖ Next Steps - CIP



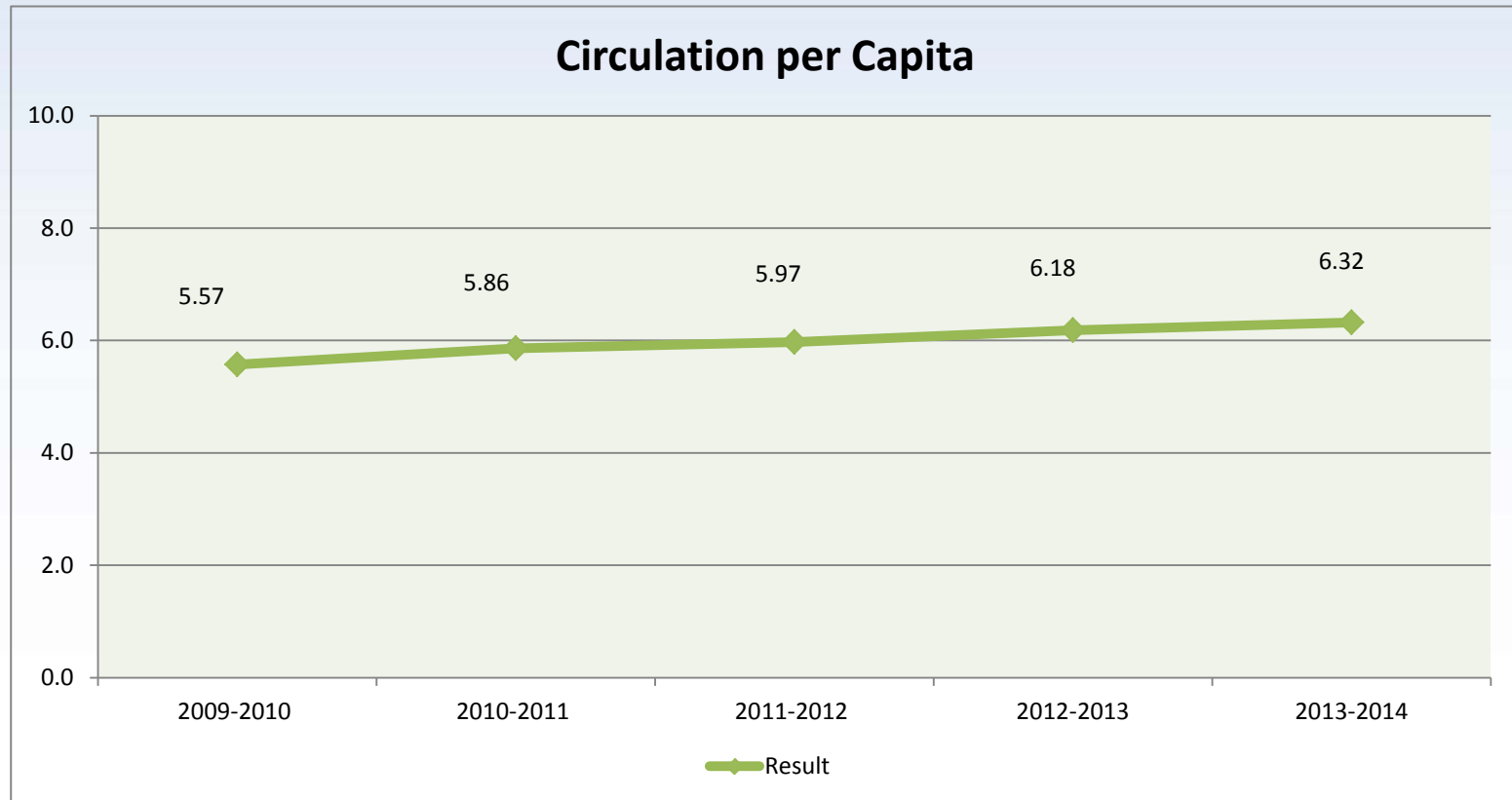
# Key Performance Indicators



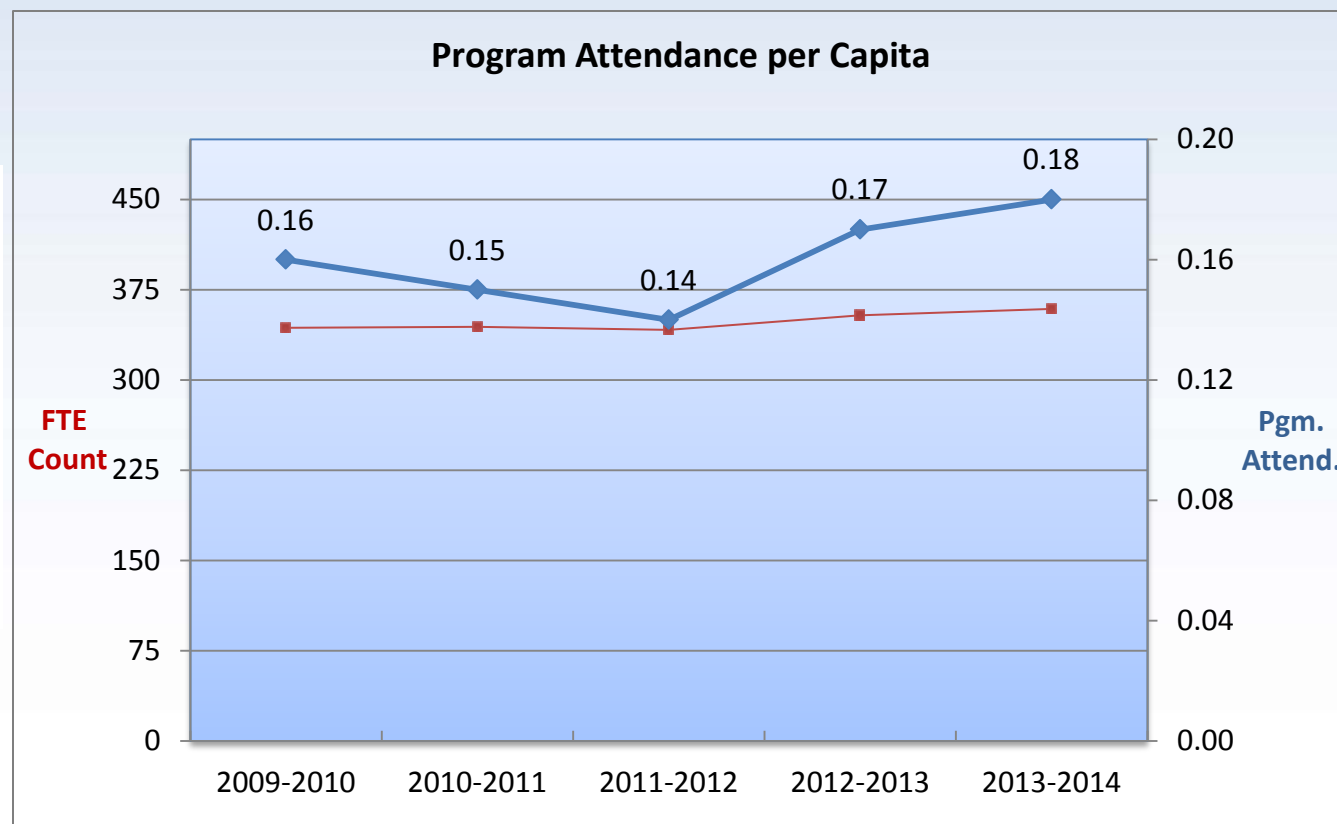
## Materials Expenditures per Capita



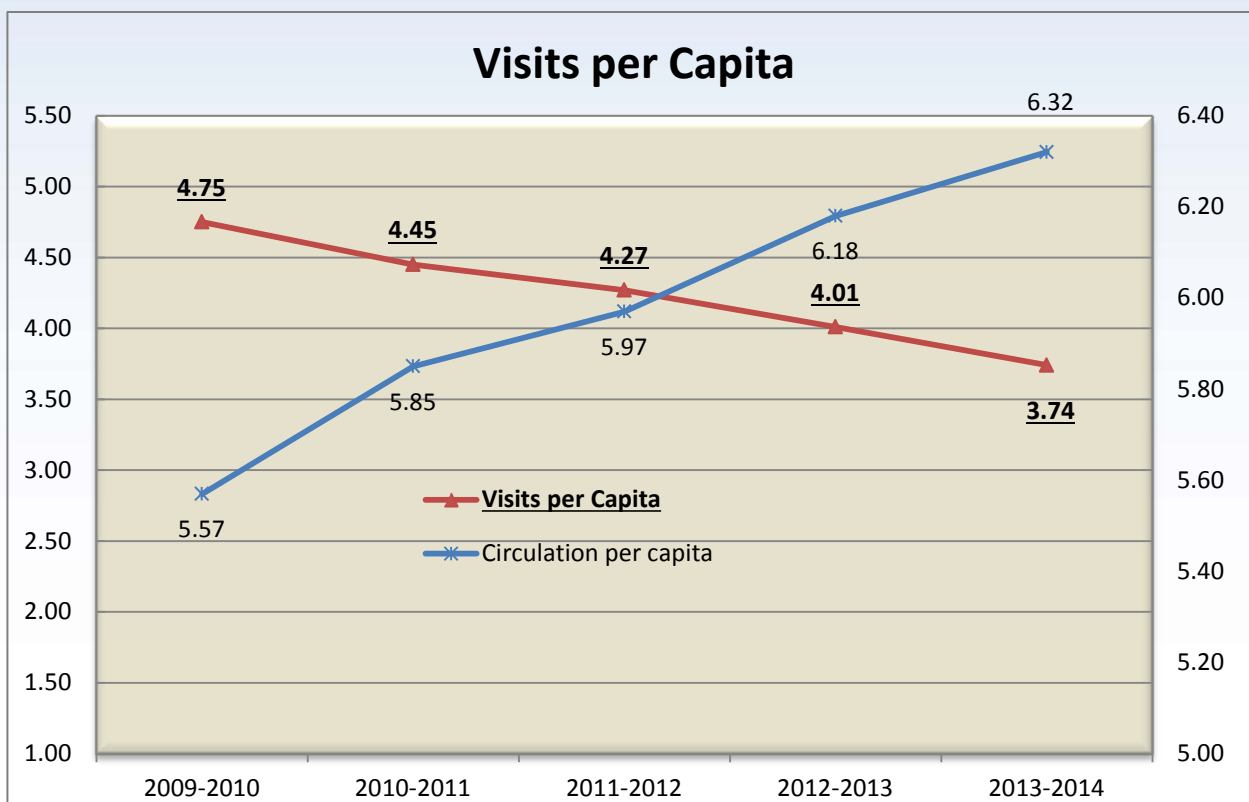
# Key Performance Indicators



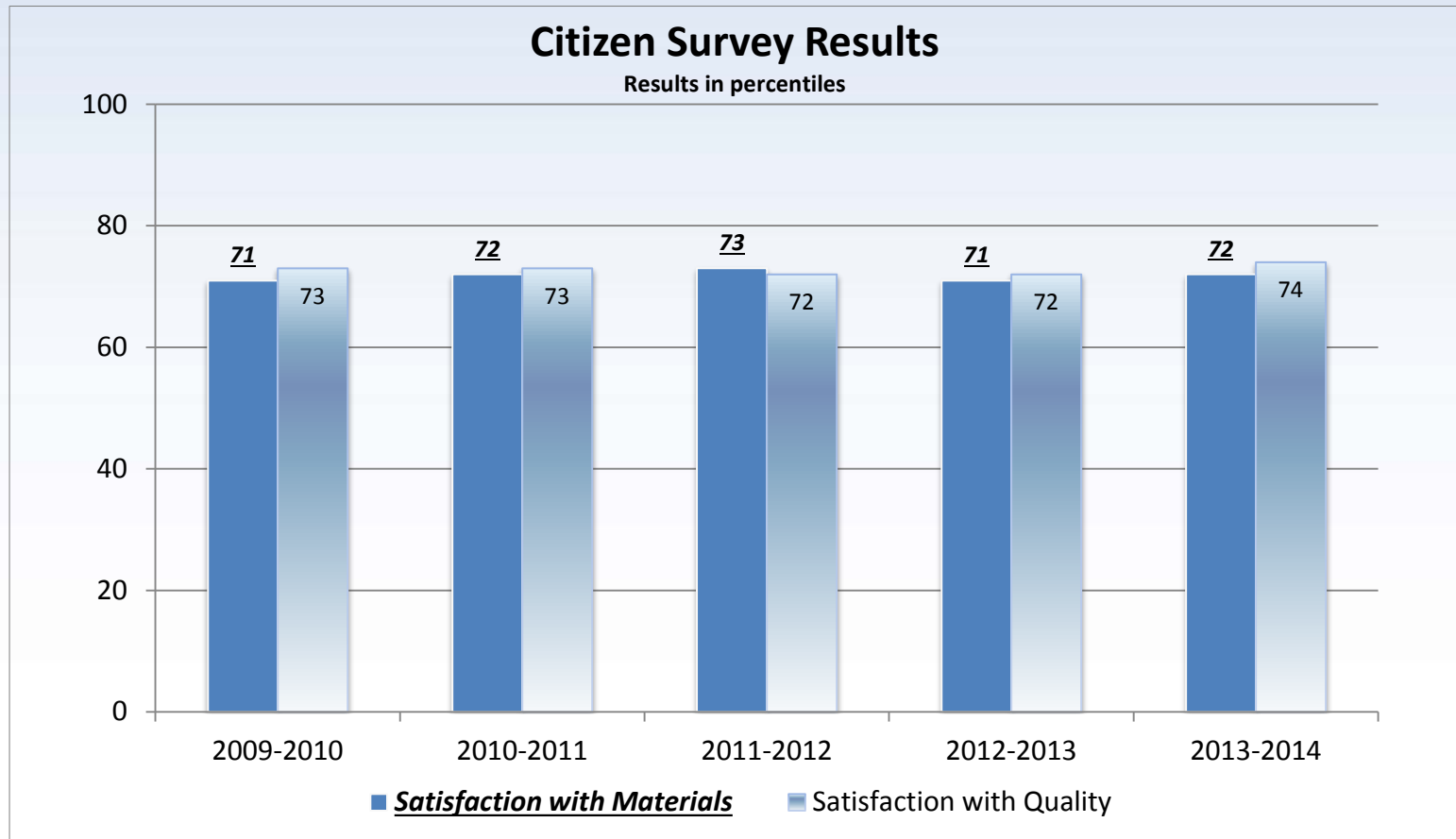
# Key Performance Indicators



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# Citizen Survey Results



# Citizen Survey Results

Measure	Satisfaction <i>Very Satisfied/Satisfied</i>
Cleanliness of Library Facilities	74%
Library Programs	74%
Library Hours	62%



# Budget Forecast

## Citywide Cost Drivers- \$2.0 million

- Personnel related costs
- Support Services transfers

## Departmental Cost Drivers- \$2.6 million

- New Central Library
- System-wide Materials & Database budgets
- Software and Hardware Maintenance contracts

**FY 15 Budget**

**\$37.2M**

**FY 16 Forecast**

**\$41.8M**

**% Change**

**12.4%**



# Revenue Forecast

## Department Revenue Changes - \$14,000

- Library Fines revenue expected to normalize with reopening of branches closed for renovation

FY 15 Estimate

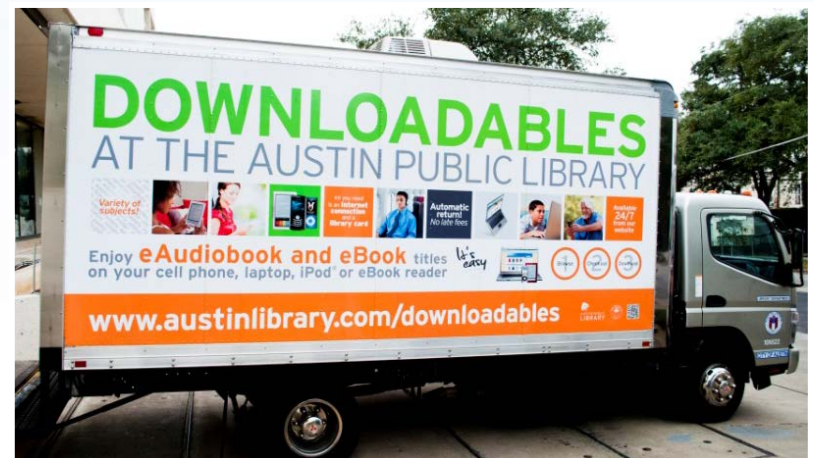
\$629,000

FY 16 Forecast

\$643,000

% Change

2.3%



# New Central Library



**Positions: \$1.1M ; 48.25FTEs**

- Phased in approach over 3 fiscal years
- Fifty positions across eight Library divisions
- Over half are Public Services staff

[library.austintexas.gov](http://library.austintexas.gov)

**Operating Costs: \$1.2M**

- Phased in approach over 3 fiscal years
- Maintenance, Commodities, Utilities
- One-Time relocation cost



## NEXT STEPS – GENERAL FUND

- June 5 FY 2016 Proposed Budget Due
- July 30 FY 2016 Proposed Budget Presented to Council
- August 10,12 Department Budget Presentations
- August 20 Budget/Tax Rate/Utility Rate Public Hearing
- August 27 Budget/Tax Rate Public Hearing
- September 8-10 Budget/Tax Rate Adoption



# Forecast Capital Appropriation FY2016



New Central Library \$2,500,000

Construction; Technology; Furniture



# Forecast FY 2016 Library CIP Plan

**YARBOROUGH**



**Restoration  
Design  
\$178,000**

**WINDSOR PARK**



**Restoration  
Design  
\$132,783**

**WILL HAMPTON-OAK HILL**



**Renovation  
Construction  
\$939,217**

**Source of Funding – 2012 Bond Program**

# NEXT STEPS – CIP

- July 30 Proposed Capital Budget Presented to Council
- September 8-10 Budget/Tax Rate Adoption

