

MEETING DATE: April 28, 2022
TO: Library Board of Trustees
FROM: Judy Booth, Library Director
SUBJECT: 2022-23 BUDGET STUDY SESSION

SUMMARY

This Budget Study Session is intended to provide information to the Board and the public about the Library Budget and its process on its way to board and City Council consideration in May and early June. The board and public will find it helpful to see the presentation of the City's 2022-23 Budget Study Session which is scheduled to be held Tuesday, April 26, 2022 at 5:30 PM per the City agenda webpage. The meeting is available via Zoom and recordings are placed on the City agenda webpage after the meeting.

RECOMMENDATION

Receive and file.

FISCAL IMPACT

Unknown.

DISCUSSION

\$3.8 Million in Unfunded City Positions – the Library Portion

City Departments had to contribute unfilled positions to cut the City's deficit. The Library Director chose two positions which had been left unfilled for many years:

Circulation Division – Library Technical Assistant – 1.0 FTE*	\$71,441
Circulation Division – Library Clerical Assistant - .5 FTE*	<u>\$32,626</u>
	\$104,067

2.5% City Wide Budget Cut – the Library Portion

City Departments had to hold vacant positions in order to reduce their budgets by 2.5%. The Library Director chose two positions and non-regular staffing hours that would hopefully have the least impact on library operations:

Administration Division -- Administrative Assistant – 1.0 FTE*	\$72,246
Technical Services Division – Library Tech'l Asst. I -- 1.0 FTE*	\$73,186
All Library Divisions – non-regular hours	<u>\$39,313</u>
	\$184,745