

# Amended Attachment A

City Council :  
**RES 14-2076**

## 2015 Budget Balancing Status Library Agency Resolution Attachment

	Spending	Financing
1		
2 <b>Mayor's Proposed Budget...</b>		
3     General Fund (Fund 270)	16,113,284	16,113,284
4     Special Funds (Fund 275)	1,213,403	1,213,403
5         Total	17,326,686	17,326,686
6		
7 Gap: Excess / (Shortfall)		0
8		
9 <b>Technical Changes to the Recommended Budget...</b>		
10		
11 <b>Technical Changes to Adjust for Updates and Omissions:</b>		
12		
13     Library                     Align Library budgets to proper accounting units and account codes		Budget Neutral
14		
15 <b>New or Amended Grant Budgets:</b>		
16		
17     Library                     Carry forward MELSA funding grant	116,255	116,255
18     Library                     Adjust spending authority to account for new grants from the Friends of St. Paul Public Library in 2015 for an additional 1.6 FTEs.	76,314	76,314
19		
20 <b>Revised Revenue or Budget Estimates:</b>		
21		
22     Library                     Carry forward special fund balance from 2014	40,000	40,000
23		
24 Budget After Technical Changes	17,559,255	17,559,255
25		
26 Gap: Excess / (Shortfall)		0
27		
28 <b>Program Changes Proposed by the Mayor...</b>		
29		
30		
31     No Changes		
32		
33		
34 Budget After Policy Changes	17,559,255	17,559,255
35		
36 Gap: Excess / (Shortfall)		0
37		
38 <b>Library Board Changes to the Proposed Budget</b>		
39		
40		
41     Library                     Shift property tax levy from general fund		267,044 <u>500,000</u>
42     Library                     Increase Cultural STAR for Library materials		88,000
43     Library                     Add Sunday hours at Merriam branch	55,044	
44     Library                     Increase budget for Library materials	300,000	
45 <u>Library</u> <u>Provide additional evening hours</u>	<u>345,000</u>	
46 <u>Library</u> <u>Shift non-property tax revenue from city to library general fund</u>		<u>112,044</u>
47		
48 Budget After Policy Changes	17,914,299	17,914,299
49	18,259,299	18,259,299
50 Gap: Excess / (Shortfall)		0
51		