

RPL COMMUNITY BUDGET - SAVINGS & CHANGES

| Position/Action | Rationale | SAVINGS | | |
|--|---|---------------|----------|--------|
| | | Salary | Benefits | Other |
| Abolish FT Senior Maintenance Mechanic | Chargeback - Centralized Facilities support in Central Library budget | 51,640 | 11,877 | 17,400 |
| Abolish Vacant Lib II BRAD | Retirement vacancy, replace with PT Lib I | 68,051 | 15,652 | 17,400 |
| Reduce Library Materials | Adjustment made in BRAD (\$5K) - reverse MOE increase (\$7,000 inflation) | | | 12,000 |
| Abolish PT Lib Asst BRAD | Two (2) RAR PT positions to one; retain Rippey Trust support for materials & outreach | 21,760 | 1,665 | 2,089 |
| Reduce Page Hours - Wheatley | To meet BLA and support PT Lib I restoration | 9,638 | 737 | |
| Reduce Literacy Aide Hours - Lincoln | To meet BLA and support PT Lib I restoration | 12,850 | 983 | |
| Motor Vehicle Chargeback to Central | Incorporated in Central budget (part of chargeback) | | | 4,700 |
| Various position savings - Facilites | Longevity (300), Wearing Apparel (900), Cleaning & Laundry (1,000), Other Comm (100) | | | 2,300 |
| Reduce Overtime | Facilities Maint abolish | 1,000 | | |
| TOTAL OP SAVINGS | 251,741 | | | |
| Revenue Adjustments | Rationale | Amount | | |
| Rippey Trust - supports general operating | Remove position reimbursement - direct revenue | 30,000 | | |
| TOTAL REVENUE | 30,000 | | | |
| Impacts/Adjustment | Rationale | Amount | | |
| Chargeback to Central - Facilities Maintenance | Cost share to shift duties for general maintenance with Central staffing | 30,000 | | |
| Create PT Lib I - BRAD | New position to support BRAD (FT position abolished to meet BLA) STEP A | 24,531 | 1,877 | 2,355 |
| Restore PT Lib I - Lincoln | FY21 Vacancy Abolish to meet BLA - need restoration to maintain FY20 operations | 24,531 | 1,877 | 2,355 |
| TOTAL ADJUSTMENTS | 87,525 | | | |
| CAPITAL Reductions | Rationale | Amount | | |
| Reduce FY22 Rundel Air Handler | See memo - FY23 construction only, Fund Balance appropriation over \$500K, \$120K design FY22 | 380,000 | | |
| Reduce Central Elevator Study | Based on preliminary scope of work conversations with Term PSA Consultants (to \$50K) | 30,000 | | |
| Reduce Central Facilities - Maintenance | To meet BLA (from \$70K to \$50K) | 20,000 | | |
| TOTAL CAPITAL | 430,000 | | | |
| FUND BALANCE UTILIZATION | Rationale | Amount | | |
| Use of Fund Balance for Operations | Approval by Board pending | 530,000 | | |
| TOTAL NET SAVINGS | 1,154,216 | | | |
| Increment/Restoration Request | Rationale | Amount | | |
| Restore PT Lib I | Wheatley - enables same operating hours at all Branches as FY20 | 24,531 | 1,877 | 2,355 |
| IF FEDERAL AID TO NYS AIM AID - NEW Lib I FT | Childrens Lib I FT at Maplewood - corresponds with future expansion | 52,578 | 12,093 | 17,400 |