

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Richmond Public Library

DEPARTMENT/AGENCY/OFFICE NUMBER: 003

<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 4,359,153	\$ 4,148,077	\$ 4,382,779	\$ 4,329,645	\$ (53,134)	\$ 4,269,406	\$ (60,239)
General Fund Agency Operating (less Transfers Out)	972,811	891,830	1,148,847	1,130,790	(18,057)	1,164,496	33,706
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 5,331,964	\$ 5,039,907	\$ 5,531,626	\$ 5,460,435	\$ (71,191)	\$ 5,433,902	\$ (26,533)

PROPOSED PERSONNEL CHANGES							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	83.40	82.00	83.00	83.00	0.00	83.00	0.00
Unfilled Positions (Vacant/New)	3.00	7.50	13.00	15.50	2.50	15.50	0.00
Proposed Vacancy Funding	\$ 16,817	\$ -	\$ 320,143	\$ 134,595	\$ (185,548)	\$ 55,935	\$ (78,660)

PROPOSED BUDGETARY CHANGES					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change:NONE					
Subtotal: Major Changes			\$ -	\$ -	
Subtotal: Non-Service Major Changes			\$ -	\$ -	
*Total Proposed Budgetary Changes			\$ -	\$ -	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

DEPARTMENT/AGENCY/OFFICE NAME: RPL
DEPARTMENT/AGENCY/OFFICE NUMBER: 003

<u>PROPOSED PERSONNEL CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
Total Special Fund Personnel Complement		-	-	-	-