

City of Idaho Falls

[Idaho Falls Public Library] Fiscal Year 2022/23 Budget Overview



American Rescue Plan Act Funds

Not Applicable



Operational Budget Increases

The library will experience a significant revenue decrease from \$3,641,394 in the current year to a projected \$2,601,000 in FY2023 due to non-renewal of the County Library District contract. Reductions have been made in all possible categories of the budget. In order to maintain library services to City residents, at the same level as previous years, the library budget will need to have a \$265,000 increase in tax revenue allocation.

Line items reduced in the budget include:

Salaries	\$480,261 (5 full-time and 30 part-time positions)
Benefits	\$126,500
Department supplies	\$ 40,000
Materials	\$250,000
Advertising	\$ 20,000



Personnel Summary

Note: Approved FTE's: 19

New FTE Requests: 0

Any scheduled vacancies you may be holding: 0

Narrative:

With the non-renewal of the Bonneville County Library District, the library has less revenue to pay for personnel costs. Duties have been reassigned to some positions while other positions have been reclassified. Prior to COVID-19, the library had 26 full-time, 1 part-time benefited, and up to 30 seasonal employees. In the FY2023 budget, the library has budgeted for 19 full-time, 2 part-time benefited, and 8 seasonal positions.



Capital Budget

The library will have no new capital requests for the FY2023 budget cycle.

Carry-over capital projects from the current year include:

- Remodel of garage to become a drive through pick-up location.

- Creation of a professional grade recording booth for public and staff use.

- Replacement of aging electrical room in the library.

Fees

No proposed fee changes

Questions