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Date: April 8, 2019  
To: Rapid City Public Library Board  
From: Faye Bice, Finance Committee Chair  
Re: 2020 Budget Request

Date: April 1, 2019  
To: Faye Bice, Finance Committee Chair  
From: Terri Davis, Director  
Re: 2020 Budget Request

**Motion:** Move to approve the 2020 budget request for the City, County, and Board Funds budgets.

**Background:** The requested 2020 budget reflects an overall increase of \$181,452 from 2019. \$80,000 of this increase is in the Board Funds budget for the air handler replacement project, leaving an operational budget increase of \$101,452.

The city budget anticipates funding at 5% of the projected general fund revenue. The 2019 budget was cut to 4.93% of the general fund, which required significant service and staffing reductions, including leaving a position vacant for the year; it is hoped that for 2020, we can return to the 5% funding level.

The contract with Pennington County identifies an annual increase based on the Consumer Price Index (CPI) or 3%, whichever is less. However, because the CPI is unknown and the County does not identify the funding level until fall, the County budget has been projected based on the same funding level as 2019.

As noted above, the Board Funds budget includes \$80,000 for the capital air handler replacement project. City CIP (Capital Improvement Project) funding has been secured for the majority of the project costs.

Also included in the Board Funds budget are wages for a temporary staff member. This is related to preliminary conversations with the Literacy Council, and would be offset by revenue from the Literacy Council. These conversations may result in a revised MOU and a more direct collaborative relationship with that organization.

The remaining line items reflect increased day-to-day use of the library's resources and services, and events and training to implement the Strategic Plan.