

City of Milpitas, California
BUDGET CHANGE FORM

Type of Change	From		To	
	Account	Amount	Account	Amount
Check one:	102-2940	470,052	102-111-4237	470,052
<input checked="" type="checkbox"/> Budget Appropriation				
<input type="checkbox"/> Budget Transfer				

Fund the Increase of Milpitas Library Hours (Staff Contact: Russell Morreale, x 3111)

Background:

At the September 6, 2016 City Council meeting, Council approved the funding of an increase in the service hours of the Milpitas Library from 54 hours per week to 71 hours per week, resulting in an annual cost increase of \$470,052. This represents option 2 as presented by the County Library.

The Santa Clara County Library District has made this request to provide consistency for their patrons, and has asked for a commitment of funding for a two (2) year period.

Fiscal Impact: The annual amount of \$470,052 is available in TOT Fund reserves. As this program is approved, the annual appropriation amount will require recording in the budget (Budget adjustment form is attached) as a use of resources. To the extent that dollars are appropriated, they will reduce the amount of funds available for CIPs such as street resurfacing, a project that has typically been partially funded through the TOT fund.

Recommendation:

Approve a budget appropriation in the amount of \$470,052 from the TOT fund.

Check if City Council Approval required.

Meeting Date: September 20, 2016

Requested by:	Russell Morreale <i>Jane Corpus for</i>	Date:	9/9/16
Reviewed by:	Finance Director:	Date:	
Approved by:	City Manager:	Date:	

Date approved by City Council, if required:

Confirmed by: