

LIBRARY BUDGET DEVELOPMENT

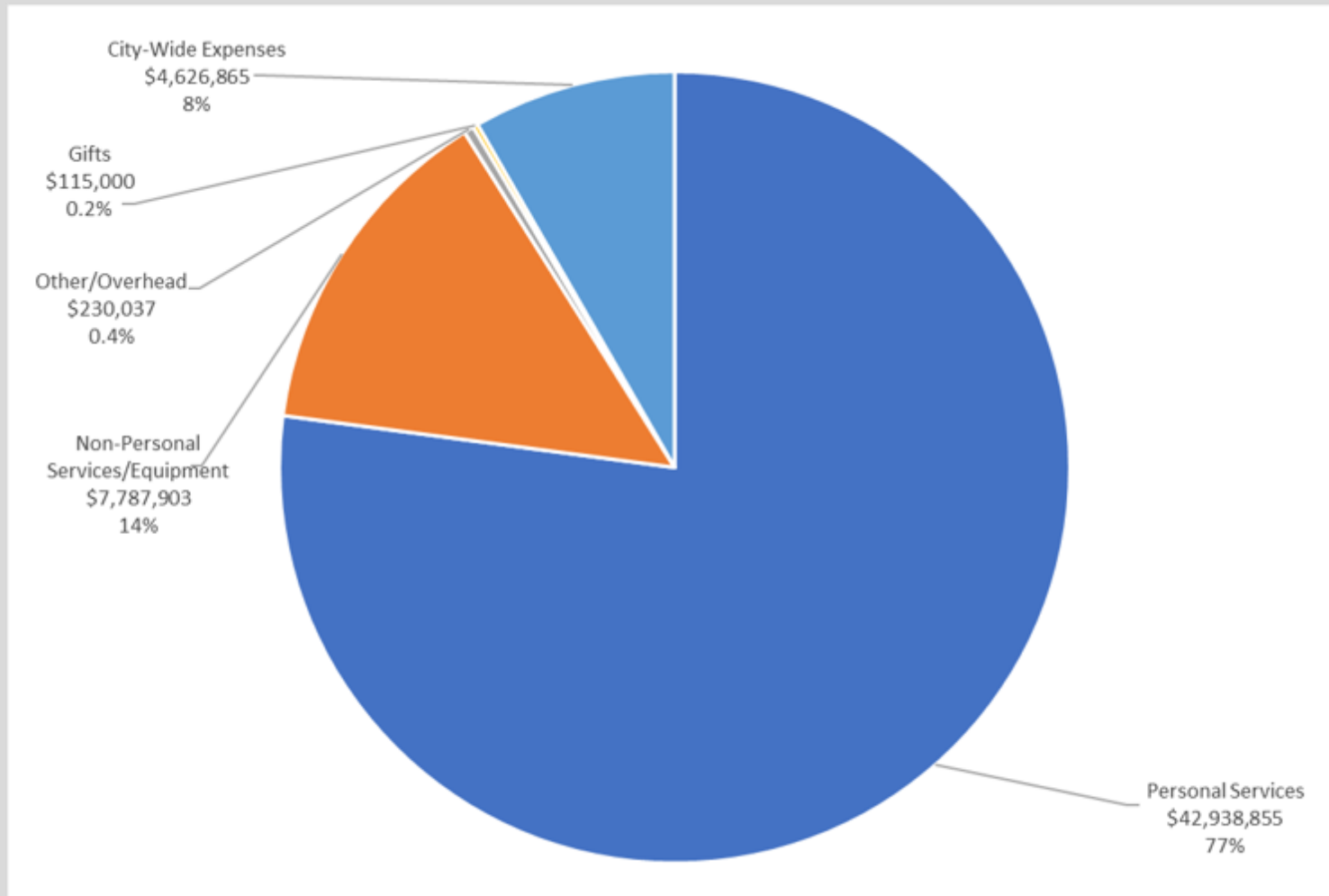
FISCAL YEAR 2025-26

**Library and Education Commission
January 15, 2025**

FY 2024-2025 LIBRARY BUDGET OVERVIEW

Operating Budget		Capital Budget	
\$68.4 Million		\$25.0 Million	
General Fund	\$55.4 Million	Branch Libraries Bond Projects Fund	\$5.4 Million
Library Parcel Tax	\$11.7 Million	Construction and Conveyance Tax	\$19.6 Million
Capital Funds	\$1.1 Million	Library Parcel Tax Capital	<\$500k
Gift Trust Fund	\$115,000	Capital Improvement Program – 2024-2028:	\$59.6 Million
<ul style="list-style-type: none"> Core Services Support – Access, Education, Strategic Support Personal Services (salaries): 396.02 FTE = approx 650 positions(80% of budget) 		<ul style="list-style-type: none"> Facilities Improvements & Equipment Acquisition of Materials Public Technology Building Forward Grant and Bond projects 	

LIBRARY DEPARTMENT GENERAL FUND \$55.4M



FY 2025-26 OPERATING BUDGET DEVELOPMENT

Citywide General Fund Shortfall:

\$60 million in 2025-26; additional \$30 million in 2026-27



Budget Balancing Strategies:

- Ongoing reductions/eliminations OR restructuring to lower priority services and programs
- Identify alternative delivery methods and funding sources
- Preserve limited resources to support City Council-approved Focus Areas, critical City Service Area services and programs
- Reallocate resources to continue one-time funded services/programs
- VERY limited consideration of priority/urgent new investments
- Two-year planning approach to address additional shortfall anticipated for 2026-27

FY 2025-26 BUDGET DEVELOPMENT

Department Direction

- Cost control measures implemented for current 2024-25 Fiscal Year
- Develop potential reduction scenarios to address the Citywide General Fund shortfall

STRATEGIC PRIORITIES

Inspired by Purpose



San José Public Library's Strategic Priorities

Mission: San José Public Library enriches lives by fostering lifelong learning and by ensuring that every member of the community has access to a vast array of ideas and information.



Community Learning

Foster learning and skill-building pathways that empower diverse communities to thrive.



Assets & Infrastructure

Ensure our buildings, spaces, & critical systems provide safe & welcoming access to resources & programs that enable positive social change.



Trust & Belonging

Create welcoming, inclusive experiences through culturally competent service, recognizing unique needs & strengths & advocating for justice.



Right to Library

Safeguard and uplift the freedom to read, access ideas and information, and engage in community.



Workplace Culture

Nurture & celebrate creativity, innovation, expertise, centering the importance of well-being & a shared commitment to the Library's mission.

NEXT STEPS

- Complete Staff Engagement and Review Department Proposals
 - Consider Library and Education Commission feedback in review process
 - Align feedback with Budget Direction and Department priorities
- Submit Library Budget Proposals to City Manager's Budget Office
- Library Commission Budget Ad-hoc Sub-committee to convene and develop Commission Budget Position Letter

COMMISSIONER PRIORITIZATION SURVEY EXERCISE



CITY ANNUAL BUDGET PROCESS

- **December:** Budget Direction Memo Released by the City Manager
- **January:** 1/21: Operating + Capital budget submission to City Manager
- **February:** 2/19: Annual Commission Budget Position Message reviewed and adopted by LEC
- **March:** 3/10: Mayor's March Budget Message
 - 3/18: Public Hearing at City Council
 - Finalize City Manager's Proposed Budget and Capital Improvement Program
- **May:** 5/1: Release of City Manager's Proposed Operating + Capital Budgets
 - 5/5-5/30: Community Budget Meetings
 - 5/7-5/15: Public Study Sessions
 - 5/13: Public Hearing at City Council
 - 5/22: City Council Budget Request Process
- **June:** 6/2: Mayor's June Budget Message
 - 6/9: Final Public Hearing
 - 6/10: Mayor's June Budget Message + budget approval
 - 6/17: Final budget adoption

QUESTIONS?

THANK YOU!

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