

2026 Budget Balancing Status
Library Agency
Resolution Attachment

		Spending	Financing
1	Mayor's Proposed Budget		
1	General Fund (Fund 270)	23,142,693	23,142,693
2	Special Fund (Fund 211)	2,647,219	2,647,219
3	Special Fund (Fund 275)	1,608,497	1,608,497
4	Total	<hr/> 27,398,409	<hr/> 27,398,409
5	Gap: Excess / (Shortfall)	-	-
6			
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8			
9	Technical Changes to the Recommended Budget		
10			
11	Technical Changes to Adjust for Updates and Omissions		
12			
13	Library Align department budgets to proper accounting units and account codes	Budget Neutral	
14	Library Shift Safety Manager from Special Fund to General Fund (budget neutral, increase of 1.0 FTE)	-	-
15	Library Update budgets in Library Opioid Settlement	3,000	3,000
16	Library Update budgets in Library Modernization project to reflect 2025 spenddown	(415,007)	(415,007)
17			
18	New or Amended Grant Budgets		
19			
20	Library Carry forward multi-year grant budget: Perrie Jones Grants	50,243	50,243
21	Library Carry forward multi-year grant budget: Friends Unrestricted Grant	37,550	37,550
22	Library Carry forward multi-year grant budget: Friends Restricted Grant	236,160	236,160
23	Library Carry forward multi-year grant budget: After School Community Learning Grant	118,277	118,277
24			
25			
26	Budget After Technical Changes	<hr/> 27,428,632	<hr/> 27,428,632
27	Gap: Excess / (Shortfall)	-	-
28			
29			
30			
31	Library Board Changes to the Mayor's Proposed Budget		
32			
33	Library Restore Library hours, including 0.8 FTE restoration	87,151	-
34	Library Shift property tax levy funding from City	-	87,151
35	Library Reduce Library special funds for temporary space relocation lease and contracted security	-	(190,000)
36	Library Transfer from HRA to support temporary space relocation lease and contracted security costs	-	190,000
37			
38	Budget After Policy Changes	<hr/> 27,515,783	<hr/> 27,515,783
39	Gap: Excess / (Shortfall)	-	-
40			
41			
42			