

**2026 Budget Balancing Status**  
**Library Agency**  
**Resolution Attachment**

			Spending	Financing
<b>Mayor's Proposed Budget</b>				
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		27,398,409	27,398,409
5				
6	Gap: Excess / (Shortfall)			-
7				
8				
9	<b>Technical Changes to the Recommended Budget</b>			
10				
11	<b>Technical Changes to Adjust for Updates and Omissions</b>			
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	<b>New or Amended Grant Budgets</b>			
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		27,428,632	27,428,632
27				
28	Gap: Excess / (Shortfall)			-
29				
30				
31	<b>Library Board Changes to the Mayor's Proposed Budget</b>			
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
NEW	Library	One-time increase in funding for Library materials	225,000	- Added via A-1 Amendment
NEW	Library	One-time transfer from City Central Service Fund	-	85,000 Added via A-1 Amendment
NEW	Library	One-time transfer from Cultural STAR Fund	-	140,000 Added via A-1 Amendment
37				
38	Budget After Policy Changes		27,740,783	27,740,783
39				
40	Gap: Excess / (Shortfall)			-
41				
42				