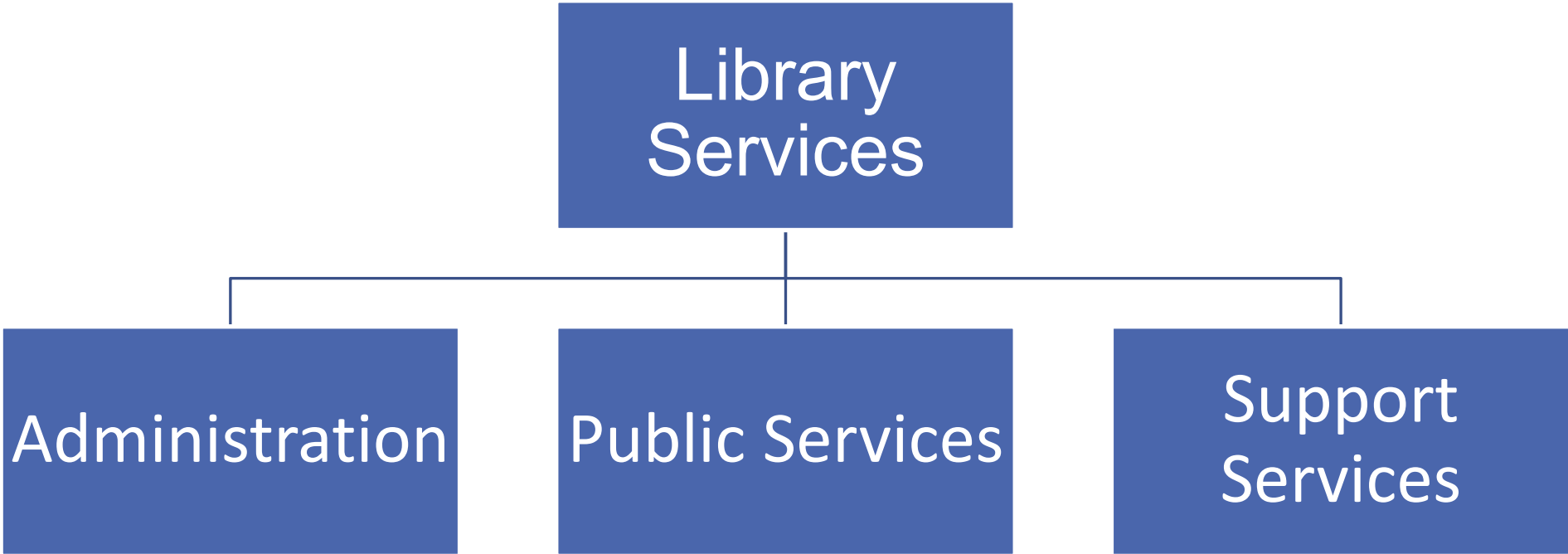


FY26 Budget: Library

FY26 Budget Org Chart at Legal Level: Library – Medium



Division Authorized Complement (AC)

<div> <div> <div></div> <div></div> </div> <div> <div>Library Division</div> <div>FY25 AC FY26 Request</div> </div> </div> <div>Division Authorized Complement (AC)</div>								
Legal Level	FY25 AC	FY25 Council Approved Revisions	FY26 AC	FY26 Requested ISLs	FY26 AC Request	Vacant Position(s)	Status of Vacant Position(s)	*Number of Grant Position(s)
Library Division	296	-	285		285	10	Posted Filled	-
	-	-	-	-	-	5	X	-
	-	-	-	-	-	2	X	-
	-	-	-	-	-	-		-
	-	-	-	-	-	-		-
	-	-	-	-	-	-		-
Total	296	-	285	-	285	17	- -	-

*Position(s) not funded by General Fund.

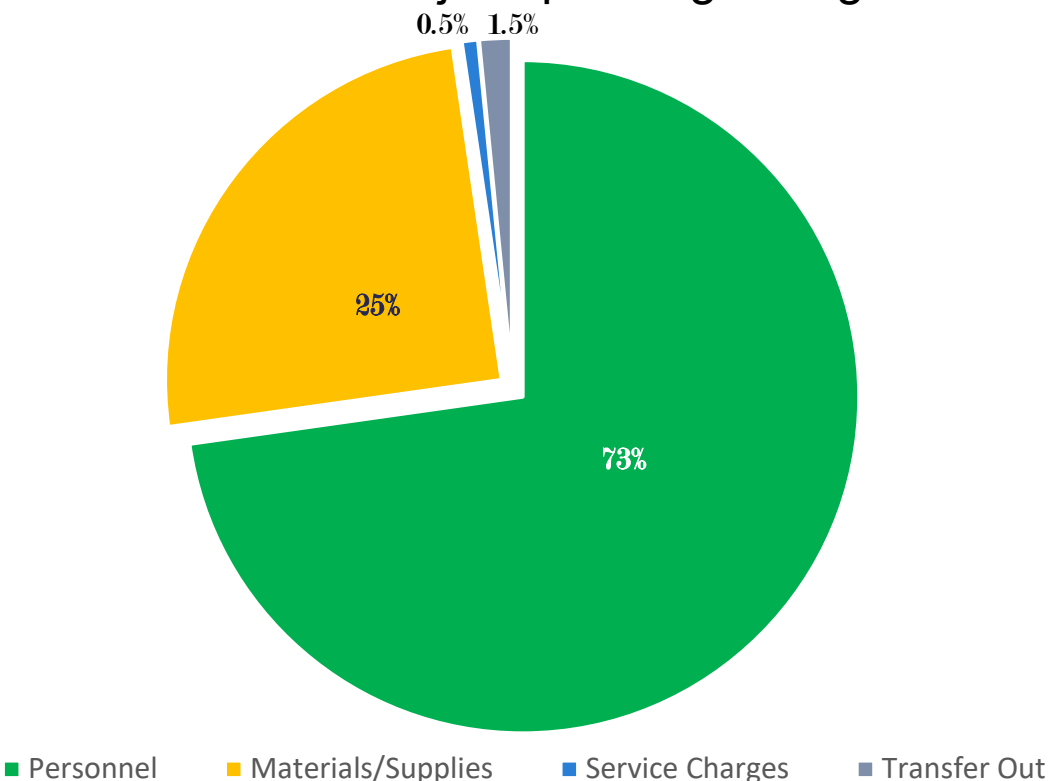
Budget Overview: Library

Total Requested Budget for the upcoming year

Key Budget Priorities

- 1. Library remains on the cutting-edge with new facilities, including Raleigh (2020), Cossitt (2023), Orange Mound (2024), Frayser (2025), and Southwest Twin and Parkway Village in the coming years.
- 2. Library offers safe, well maintained, and innovative environments that welcome diversity and inclusion.
- 3. Library uses outreach programs to reach out into the community to expand services and engage youth.

Breakdown of Major Spending Categories



Historical Budget Comparison: Library

Category	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Adopted Budget	FY24 Adopted Budget	FY25 Adopted Budget	FY25 Forecast	FY26 Proposed
Personnel Expenses	16,405,526	16,684,450	17,301,310	18,105,790	18,070,661	17,743,760	18,762,067
Materials and Supplies	4,685,967	4,685,967	4,619,710	5,954,074	6,423,050	6,854,490	6,423,050
Service Charges	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Transfers Out	1,536,484	1,536,484	939,017	471,000	471,000	471,000	471,000
Total Expenditures	22,640,477	22,919,401	22,872,537	24,543,364	24,977,210	25,081,750	25,668,617
Total Revenues	1,589,000	1,709,000	1,725,000	1,885,000	685,000	769,742	685,000

Key Budget Drivers: Library

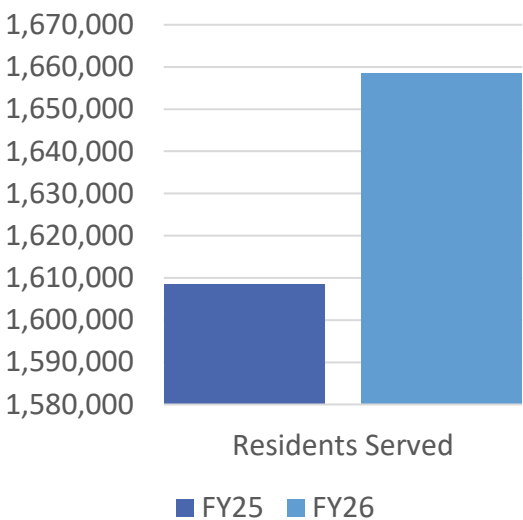
- Security Costs: Contracted security guard service is required to offer safe and secure libraries. Cost for this service increased in FY25 and remains high in FY26.
- Janitorial Costs: Contracted janitorial service is extremely important as Libraries strives to offer clean and welcoming public space. Cost for this service increased in FY25 and remains high in FY26.
- Personnel Cost: As personnel cost continue to increase, Libraries will strategically reduced Part Time/Temporary costs to present a neutral budget. The reduction in cost will have minimal impact on public service.
- Facilities Structure Repair and Outside Equipment Repair: Many of Libraries 18 locations are aging. Cost for emergency repair work to roofs, HVAC systems, etc. increases every year.

Qualitative/Quantitative Outcomes: Library - Medium

Programs/Projects above 10% of Material & Supplies Budget

- Security Guard Services (25.2%): Contracted security guard service positively impacts library accessibility, community engagement, and overall safety by deterring crime, offering a safer environment, and providing a more welcoming atmosphere.
- Janitorial Services (22.5%): Contracted janitorial service with high cleaning standards creates an inviting atmosphere and improves the overall user experience. Recent changes in vendors has resulted in fewer customer complaints and cleaner libraries.
- Utilities (16.0%): Libraries 18 locations provide accessible, temperature-controlled, public space that includes restrooms, water fountains, well-lit reading and meeting areas, and technology that supports residents in countless ways.

Customer Growth



Performance Metrics: Library

	FY21	FY22	FY23	FY24	FY25
Total # of customers accessing Library services, on-site and remote	1,121,125	1,422,997	1,563,068	1,571,089	1,608,549
Total # of participants in all youth programs	17,110	30,173	43,344	55,666	59,151
Total # of participants in all adult learning programs	9,161	20,942	36,882	46,040	45,449
Total # of customers using LINC 211 to connect to local community services	54,337	82,033	67,617	52,477	39,183
Total # of outreach events provided in the community beyond Library sites	19	482	440	417	521

Proposed New or Budding Initiatives for FY26

Mobile Computer Lab: Library

New or Budding Initiative: The mobile computer lab is a van equipped with laptop computers, equipment and supplies that will offer targeted youth services throughout the community.

Budget Allocation: No additional staffing is required since Libraries existing Connect Crew Program Outreach Team will operate the new service. Other than vehicle fuel/maintenance cost, the initiative is budget neutral.

Timeline: Service is expected to begin in July 2025.

Expected Outcomes: This initiative will enable Libraries to engage youth who are unable to visit a library.

Impact: Libraries will expand its customer base and reach many people who will benefit from Libraries programming and technology.

Challenges and Risks: Library

Libraries continues to adjust to FY25 increased cost in contracted services and reduced funding in Part Time/Temporary Salaries. As a result, Libraries FY26 neutral budget will require minor adjustments to service delivery. However, the impact on residents is minimal as Libraries will implement a more strategic staffing plan that offers high level services and program activities during peak afterschool, break periods and weekend hours.