



LIBRARY BOARD ITEM DESCRIPTION

DATE OF MEETING: Feb. 1, 2024

ITEM TITLE: FY2024-25 Budget Proposal

BACKGROUND:

The primary reason for our special meeting is to make some cuts to the fiscal year 24-25 library budget in order to do our part in helping with the overall city budget shortfall.

There is a revised budget proposal in the packet, heat maps that show the average number of patron visits each hour, and projected expenses for staffing that would cover the desk/assist the public during various times and days.

A couple things to pay attention to with the heat maps are that the 9:00 – 10:00 am times reflect 30 minutes of being open rather than one hour. Also, once a month on Wednesday evenings, the library is closed for staff development. I have extrapolated the average patron visit numbers on Wednesdays to include the twelve Wednesdays when we are closed for comparison purposes to other days of the week.

There are projected expenses for staffing the library at certain parts of days, all days, and seasonally. You can see that we have looked at and discussed various options and scenarios in an effort to make the best of the situation.

The budget in the packet reflects opening at 10 am instead of 9:30 am Monday through Saturday. It also represents closing on Sundays. Beyond the dollar amounts and traffic patterns, I am taking programming, staff implications, and balancing various other factors to try to come up with the best solutions.

The reduction in hours represent the largest cuts in dollar amounts, but there are also suggested cuts to cleaning, publishing/marketing, staff development, supplies, software, programming, materials, etc.

RECOMMENDATION:

Discussion and decision for next fiscal year's library budget.