

(Library)

To: Library Board of Trustees

From: Jamie Hernandez – Interim Library Director

Date: 9/1/26

Subject: 2027 Proposed Budget

Background

Lynn and I have been working on the 2027 budget and are including what we have so far. City Hall gave us an extension so that Mary could be part of budget discussions when she starts on 9/2. There will also be a finance subcommittee meeting before our September 10 meeting, so there may be more up-to-date information than what is included in this packet (I will bring printed copies if this is the case).

Budget Goal

Our goal with the budget is to use all our funding sources in a way that allows us to serve our community to the fullest extent possible. Full library services promote and foster community development and growth.

Financial Impact

We have received numbers from the counties. The City contribution will determine what adjustments need to be made to the rest of the budget.

Recommendation

Our 2026 cut resulted in a 17% reduction of our fund balance in order to maintain library services. Depending on what the City contribution is for 2027, the board might have to make decisions about cutting staff, hours, services, etc.