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MEMORANDUM

TO: Library Board of Trustees

FROM: Bruce Gay, Library Director

DATE: August 10, 2026

SUBJECT: Operating Budget draft

Attached to this memo is a line-by-line 2027 operating budget request. City departments are to complete their requests by the end of the day on Friday, August 14. The City requested an operating budget request with a 2.5% increase from 2026. This increase does not include utilities or personnel costs. For the library, a 2.5% increase along with the increase in utilities meant an overall operating increase of $28,561. The budget request has an increase of $28,443.

Other notes:

- This budget does not reflect a request to increase a 10-hour security guard position to a 20-hour one. I made this request because it has been difficult to fill a 10-hour position and we anticipate a greater security need based on the increased school population at Les Paul Middle School in the coming school year. This would cost about $10,500 for a year.
- This budget is incomplete as it does not have any personnel or benefit information. The City provides those figures later in the year.
- The revenue from Bridges for the Café Consulting contract will be determined once the City's salary and benefit information is available.
- A new addition to Revenue is anticipated revenue for renting use of the Community Rooms. The policy and proposal will come to the board in September. The $12,000 listed is an estimate, and the board could choose to exclude this amount until after the September meeting.
- The largest expenditure increase is in Building Maintenance where there is an additional $15,000. We plan to install some additional security on some staff doors using this.
- The materials budget is increased by $5,000 to $480,000.

BRUCE GAY LIBRARY DIRECTOR
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