

**LOS ANGELES PUBLIC LIBRARY  
BOARD REPORT**

**EXHIBIT A**

June 26, 2025

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

**SUBJECT: ADOPTION OF THE FISCAL YEAR 2025-26 BUDGET**

**RECOMMENDATIONS**

THAT the Board of Library Commissioners:

1. Adopt the Library Department's operating budget for Fiscal Year 2025-26 in the amount of \$269,765,136, as approved by the Mayor and City Council; and
2. Adopt the attached Resolution regarding the Library Department's Fiscal Year 2025-26 Budget in the amount of \$269,765,136, as approved by the Mayor and City Council.

**FINDINGS**

1. The total operating Library Department Budget for 2025-26, as approved by the Mayor and City Council, is \$269,765,139. The Library's Charter-mandated appropriation increased by \$13,263,206 from the previous fiscal year.
2. The budget for library materials increased by \$1,000,000 from \$22,035,130 to \$23,035,130. Thus, the materials expenditures per capita will increase from \$5.77 to \$6.01.
3. The adopted budget includes funding and authority for four additional positions to enhance operational and administrative support for security services administration, support for the Library's integrated library system, network security, and payroll.
4. The adopted budget includes \$9,455,482 in additional funding for Alterations and Improvement projects at Branch Libraries and \$5,149,555 at Central Library, including the installation of hydration stations, roof replacements, HVAC electrification, elevator modernization, Central Library cooling tower replacements, and unplanned emergencies.
5. The attached Various Special Account 9510 itemizes the Library's direct and indirect related costs. The total related costs for 2025-26 are \$93,873,728 and represent 34.80% of the total Library Budget.

The direct related costs include additional funding for the General Services Department's Building and Maintenance Division to provide dedicated positions for increased Library support including: a Construction and Maintenance Supervisor, a Plumber, an Air Conditioning Mechanic, a Carpenter, an Electrician, and a City Craft Assistant.

Attachments

Prepared by: Heather Smith, Assistant Business Manager

Reviewed by: Madeleine M. Rackley, Business Manager

**RESOLUTION**

LIBRARY RESOLUTION NO. 2025-XX (C-XX)

**WHEREAS**, On November 14, 2024, the Board of Library Commissioners (Board) approved the Library Department Proposed Budget for Fiscal Year 2025-26 in the amount of \$269,765,136 to fund Library services and programs (Library Resolution Number 2024-37 [C-33]); and

**WHEREAS**, Staff recommends the adoption of the Library Department Budget for Fiscal Year 2025-26 as approved by the Mayor and City Council in the amount of \$269,765,136; and

**THEREFORE, RESOLVED**, That the Board of Library Commissioners hereby adopts and certifies the Adopted Library Department Budget for Fiscal Year 2025-26 in the amount of \$269,765,136, as approved by the Mayor and City Council.

This is a true copy:

**LIBRARY DEPARTMENT**  
**Adopted Budget - Financial Summary**

	Adopted Budget 2023-24	Adopted Budget 2024-25	2025-26 Adjustments	Adopted Budget 2025-26
<b>APPROPRIATIONS</b>				
Mayor-Council Appropriation (Measure L).....	\$ 241,852,012	\$ 256,501,930	\$ 13,263,206	\$ 269,765,136
Total Appropriations.....	\$ 241,852,012	\$ 256,501,930	\$ 13,263,206	\$ 269,765,136
<b>OTHER REVENUE</b>				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	--	--	--	--
Unspent Prior Year Funds from UUFB.....	--	8,675,975	\$ (8,675,975)	\$ --
Total Other Revenue.....	\$ --	\$ 8,675,975	\$ (8,675,975)	\$ --
<b>Total Revenue.....</b>	<b>\$ 241,852,012</b>	<b>\$ 265,177,905</b>	<b>\$ 4,587,231</b>	<b>\$ 269,765,136</b>
	Adopted Budget 2023-24	Adopted Budget 2024-25	2025-26 Adjustments	Adopted Budget 2025-26
<b>EXPENDITURES</b>				
<b>SALARIES</b>				
General.....	\$ 93,343,812	\$ 96,377,603	\$ 4,956,753	\$ 101,334,356
As Needed.....	4,286,924	4,186,924	--	4,186,924
Overtime.....	145,423	145,423	104,577	250,000
Total Salaries.....	\$ 97,776,159	\$ 100,709,950	\$ 5,061,330	\$ 105,771,280
<b>EXPENSE</b>				
Office Equipment .....	\$ 30,462	\$ 30,462	\$ --	\$ 30,462
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	27,043,872	31,757,124	2,276,519	34,033,643
Transportation .....	97,463	97,463	--	97,463
Office and Administrative .....	11,700,864	11,375,124	9,713	11,384,837
Operating Supplies.....	400,886	400,886	(65,000)	335,886
Total Expense.....	\$ 39,645,547	\$ 44,033,059	\$ 2,221,232	\$ 46,254,291
<b>EQUIPMENT</b>				
Furniture, Office and Technical Equipment.....	\$ 820,000	\$ 460,000	\$ 26,706	\$ 486,706
Transportation Equipment.....	\$ --	\$ 400,000	\$ (56,000)	\$ 344,000
Total Equipment.....	\$ 820,000	\$ 860,000	\$ (29,294)	\$ 830,706
<b>SPECIAL</b>				
Library Materials.....	\$ 21,035,130	\$ 22,035,130	\$ 1,000,000	\$ 23,035,130
Direct and Indirect Related Costs.....	82,575,176	97,539,766	(3,666,037)	93,873,729
Total Special.....	\$ 103,610,306	\$ 119,574,896	\$ (2,666,037)	\$ 116,908,859
<b>Total Library Expenditures.....</b>	<b>\$ 241,852,012</b>	<b>\$ 265,177,905</b>	<b>\$ 4,587,231</b>	<b>\$ 269,765,136</b>
To Library UUFB - Non-Appropriated Funds	\$ --	\$ --	\$ --	\$ --
<b>Total Library Budget.....</b>	<b>\$ 241,852,012</b>	<b>\$ 265,177,905</b>	<b>\$ 4,587,231</b>	<b>\$ 269,765,136</b>

**LOS ANGELES PUBLIC LIBRARY  
2025-26 ADOPTED BUDGET  
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	2024-25 Adopted	Adjustments	2025-26 Adopted
<b><u>Indirect Costs (CAP 45)</u></b>			
Employee Retirement	\$ 28,951,832	\$ 1,732,211	\$ 30,684,043
Fringe Benefits	20,174,784	3,511,780	23,686,564
Central Services	16,986,308	(9,863,622)	7,122,686
Reconciliation (2022-23 Reimbursement)	(1,968,158)		
Reconciliation (2023-24 Reimbursement)		313,892	(1,654,267)
<b>Sub-Total:</b>	<b>\$ 64,144,765</b>	<b>\$ (4,305,739)</b>	<b>\$ 59,839,026</b>
	65.76%		63.74%
<b><u>Direct Costs</u></b>			
Water	\$ 544,000	\$ 66,000	\$ 610,000
Electricity	5,721,000	79,000	5,800,000
Natural Gas	630,000	(130,000)	500,000
Custodial / GSD	9,420,000	(1,875,171)	7,544,829
Parking Lot Operations / GSD	545,000	(145,000)	400,000
Parking Lot Sweeping / GSD	63,000	(63,000)	-
Mail / GSD	30,000	(20,000)	10,000
Building Maintenance / GSD	4,325,000	1,608,373	5,933,373
Fleet / GSD	240,000	(100,000)	140,000
Fuel / GSD	72,000	-	72,000
Refuse Collection / PW Sanitation	130,000	-	130,000
City Reimbursement Credit Card Fees	18,000	(10,500)	7,500
Security Services / LAPD and Contract Security	11,157,000	1,230,000	12,387,000
City Sidewalk Repair Program (Willits Act)	500,000	-	500,000
<b>Sub-Total:</b>	<b>\$ 33,395,000</b>	<b>\$ 639,702</b>	<b>\$ 34,034,702</b>
	34.24%		36.26%
<b>TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:</b>	<b>\$ 97,539,766</b>	<b>\$ (3,666,038)</b>	<b>\$ 93,873,728</b>

**ONE-TIME**

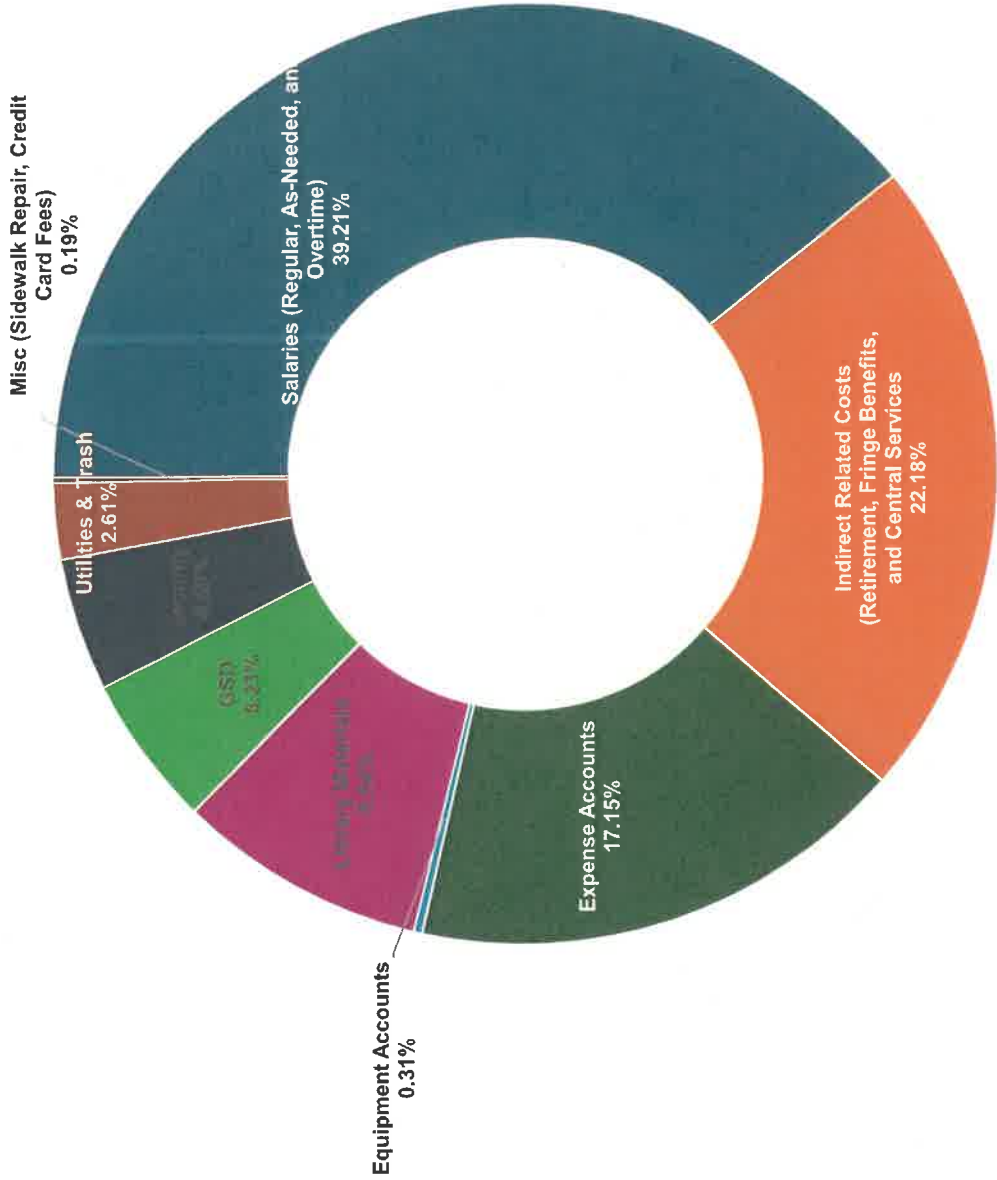
\$ 500,000

**ONE-TIME**

\$ 500,000

LOS ANGELES PUBLIC LIBRARY  
2025-26 ADOPTED BUDGET

Operating Costs											Related Costs (Direct)						
Direct Salaries		Indirect Related Costs (Retirement, Fringe Benefits, and Central Services)			Expense	Equipment	Library Materials	GSD	Security	Utilities & Trash	Misc						
\$	105,771,280	\$	59,839,027	\$	46,254,291	\$	830,706	\$	23,035,130	\$	14,100,202	\$	12,387,000	\$	7,040,000	\$	507,500
	39.21%		22.18%		17.15%		0.31%		8.54%		5.23%		4.59%		2.61%		0.19%



TOTAL 2025-26 ADOPTED LIBRARY BUDGET \$269,765,136