

**LOS ANGELES PUBLIC LIBRARY
BOARD REPORT**

June 25, 2026

TO: Board of Library Commissioners

FROM: John F. Szabo, City Librarian

SUBJECT: ADOPTION OF THE FISCAL YEAR 2026-27 BUDGET

RECOMMENDATIONS:

THAT the Board of Library Commissioners:

1. Adopt the Library Department's operating budget for Fiscal Year 2026-27 in the amount of \$279,695,417, as approved by the Mayor and City Council; and,
2. Adopt the attached Resolution regarding the Library Department's Fiscal Year 2026-27 Budget in the amount of \$279,695,417, as approved by the Mayor and City Council.

FINDINGS:

1. The total operating Library Department Budget for 2026-27, as approved by the Mayor and City Council, is \$279,695,417. The Library's Charter-mandated appropriation increased by \$9,930,281 from the previous fiscal year.
2. The budget for library materials increased by \$1,000,000 from \$23,035,130 to \$24,035,130. Thus, the materials expenditures per capita will increase from \$6.00 to \$6.31.
3. The budget for LAPD and Contract Security increased by \$1,395,467 from \$12,387,000 to \$13,782,467.
4. The adopted budget includes funding and authority for nine additional positions to enhance operational and administrative support for: emergency preparedness; social services team; procurement and acquisitions of library materials; sustainability, resiliency, grant management and ADA compliance; cloud management; the Octavia Lab; and library procurement, contract management, and leadership development.
5. The adopted budget includes \$9,749,320 in additional funding for Alterations and Improvement projects at Branch Libraries and Central Library, including, roof replacements, HVAC replacement and electrification, book drop replacements, Central Library first floor renovation project, and unplanned emergencies.

6. The attached Various Special Account 9510 itemizes the Library's direct and indirect related costs. The total related costs for 2025-26 are \$101,577,085 and represent 36.32% of the total Library Budget.

The direct related costs include additional funding for the Public Works Bureau of Engineering to provide a dedicated Architect to support Library capital projects.

Attachments

Prepared by: Emily Wooten, Management Analyst

Reviewed by: Claudia Aguilar, Acting Business Manager

LIBRARY RESOLUTION NO. 2026-XX (C-XX)

WHEREAS, On November 13, 2025, the Board of Library Commissioners (Board) approved the Library Department Proposed Budget for Fiscal Year 2026-27 in the amount of \$279,695,417 to fund Library services and programs (Library Resolution Number 2025-37 [C-28]); and

WHEREAS, Staff recommends the adoption of the Library Department Budget for Fiscal Year 2026-27 as approved by the Mayor and City Council in the amount of \$279,695,417; and

THEREFORE, RESOLVED, That the Board of Library Commissioners hereby adopts and certifies the Adopted Library Department Budget for Fiscal Year 2026-27 in the amount of \$279,695,417, as approved by the Mayor and City Council.

This is a true copy:

LIBRARY DEPARTMENT
Adopted Budget - Financial Summary

	Adopted Budget 2024-25	Adopted Budget 2025-26	2026-27 Adjustments	Adopted Budget 2026-27
APPROPRIATIONS				
Mayor-Council Appropriation (Measure L).....	\$ 256,501,930	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
Total Appropriations.....	\$ 256,501,930	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
OTHER REVENUE				
Fines and Fees.....	\$ --	\$ --	\$ --	\$ --
Other Receipts.....	--	-	--	--
Unspent Prior Year Funds from UUFB.....	8,675,975	\$ --	\$ --	\$ --
Total Other Revenue.....	\$ 8,675,975	\$ --	\$ --	\$ --
Total Revenue.....	\$ 265,177,905	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
	Adopted Budget 2024-25	Adopted Budget 2025-26	2026-27 Adjustments	Proposed Budget 2026-27
EXPENDITURES				
SALARIES				
General.....	\$ 96,377,603	\$ 101,334,356	\$ 5,568,561	\$ 106,902,917
As Needed.....	4,186,924	4,186,924	--	4,186,924
Overtime.....	145,423	250,000	--	250,000
Total Salaries.....	\$ 100,709,950	\$ 105,771,280	\$ 5,568,561	\$ 111,339,841
EXPENSE				
Office Equipment	\$ 30,462	\$ 30,462	\$ (30,462)	\$ --
Printing and Binding.....	372,000	372,000	--	372,000
Contractual Services.....	31,757,124	34,033,643	(4,673,761)	29,359,882
Transportation	97,463	97,463	--	97,463
Office and Administrative	11,375,124	11,384,837	454,693	11,839,530
Operating Supplies.....	400,886	335,886	(65,400)	270,486
Total Expense.....	\$ 44,033,059	\$ 46,254,291	\$ (4,314,930)	\$ 41,939,361
EQUIPMENT				
Furniture, Office and Technical Equipment.....	\$ 460,000	\$ 486,706	\$ (26,706)	\$ 460,000
Transportation Equipment.....	\$ 400,000	\$ 344,000	\$ --	\$ 344,000
Total Equipment.....	\$ 860,000	\$ 830,706	\$ (26,706)	\$ 804,000
SPECIAL				
Library Materials.....	\$ 22,035,130	\$ 23,035,130	\$ 1,000,000	\$ 24,035,130
Direct and Indirect Related Costs.....	97,539,766	93,873,729	7,703,356	101,577,085
Total Special.....	\$ 119,574,896	\$ 116,908,859	\$ 8,703,356	\$ 125,612,215
Total Library Expenditures.....	\$ 265,177,905	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417
Total Library Budget.....	\$ 265,177,905	\$ 269,765,136	\$ 9,930,281	\$ 279,695,417

**LOS ANGELES PUBLIC LIBRARY
2026-27 ADOPTED BUDGET
VARIOUS SPECIAL ACCOUNT 9510**

Account 9510 / Various Special	2025-26 Adopted	Adjustments	2026-27 Adopted
<u>Indirect Costs (CAP 45)</u>			
Employee Retirement	\$ 30,684,043	\$ 1,867,895	\$ 32,551,938
Fringe Benefits	23,686,564	649,340	24,335,904
Central Services	7,122,686	(3,626,151)	3,496,535
Reconciliation (2023-24 Reimbursement)	(1,654,267)		
Reconciliation (2024-25 Reimbursement)		153,306	(1,500,961)
Sub-Total:	\$ 59,839,026	\$ (955,610)	\$ 58,883,416
	63.74%		57.97%
<u>Direct Costs</u>			
Water	\$ 610,000	\$ 40,000	\$ 650,000
Electricity	5,800,000	325,000	6,125,000
Natural Gas	500,000	(50,000)	450,000
Custodial / GSD	7,544,829	455,171	8,000,000
Parking Lot Operations / GSD	400,000	-	400,000
Mail / GSD	10,000	-	10,000
Building Maintenance / GSD	5,933,374	1,571,543	7,504,917
Fleet / GSD	140,000	(65,000)	75,000
Fuel / GSD	72,000	(7,000)	65,000
Refuse Collection / PW Sanitation	130,000	-	130,000
City Reimbursement Credit Card Fees	7,500	-	7,500
Security Services / LAPD and Contract Security	12,387,000	1,395,467	13,782,467
Architect/BOE	-	250,000	250,000
City Sidewalk Repair Program (Willits Act)	500,000	-	500,000
Direct Cost Contingency Funding		4,743,785	4,743,785
Sub-Total:	\$ 34,034,703	\$ 8,658,966	\$ 42,693,669
	36.26%		42.03%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 93,873,729	\$ 7,703,356	\$ 101,577,085

ONE-TIME

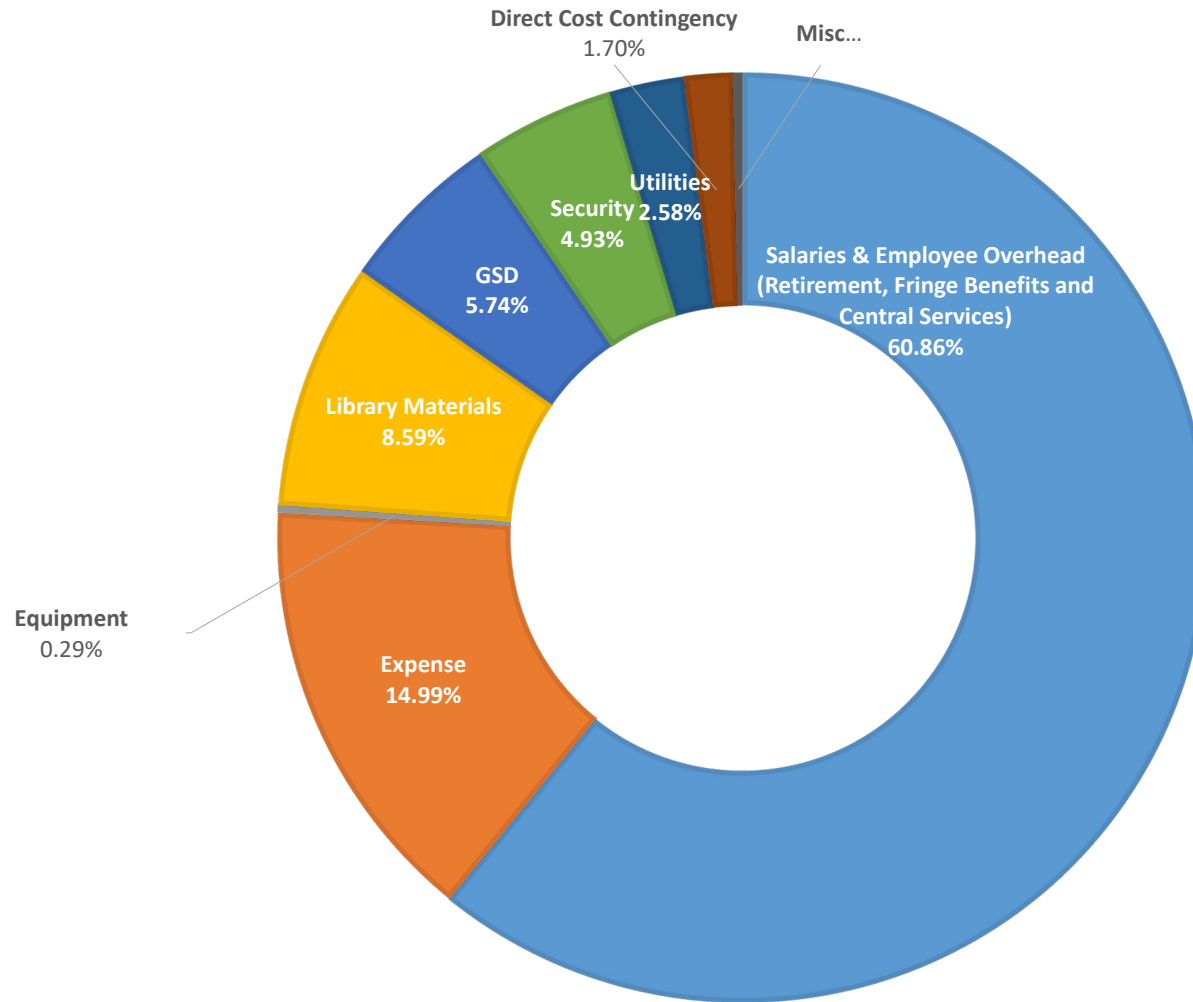
\$ 500,000

ONE-TIME

\$ 5,243,785

**LOS ANGELES PUBLIC LIBRARY
2026-27 ADOPTED BUDGET**

Operating Costs				Related Costs (Direct)				
Salaries & Employee Overhead (Retirement, Fringe Benefits and Central Services)	Expense	Equipment	Library Materials	GSD	Security	Utilities	Direct Cost Contingency	Misc
\$ 170,223,257	\$ 41,939,361	\$ 804,000	\$ 24,035,130	\$ 16,054,917	\$ 13,782,467	\$ 7,225,000	\$ 4,743,785	\$ 887,500
60.86%	14.99%	0.29%	8.59%	5.74%	4.93%	2.58%	1.70%	0.32%



TOTAL 2026-27 ADOPTED LIBRARY BUDGET \$279,695,417