Seattle Public Library

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Department Overview

Seattle Public Library (SPL), founded in 1891, includes the world-renowned Central Library, 26 neighborhood libraries, and a robust "virtual library" available 24/7 through SPL's popular website and Mobile Services. The Central Library and 26 neighborhood libraries provide essential services such as library collections, computers and Wi-Fi access, meeting rooms and study rooms, along with programs that promote lifelong learning, civic engagement, and economic vitality.

SPL is governed by a five-member Library Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board of Trustees "exclusive control of Library expenditures for Library purposes." The Library Board adopts an annual Operations Plan in December after the City Council approves SPL's budget appropriation.

Budget Snapshot

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	68,479,495	65,702,413	66,520,612	67,598,975
Other Funding - Operating	29,660,270	36,802,813	45,671,169	48,102,425
Total Operations	**98,139,765**	**102,505,226**	**112,191,781**	**115,701,400**
Capital Support				
Other Funding - Capital	7,418,807	2,587,000	23,049,000	11,176,000
Total Capital	**7,418,807**	**2,587,000**	**23,049,000**	**11,176,000**
Total Appropriations	**105,558,572**	**105,092,226**	**135,240,781**	**126,877,400**

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Budget Overview

The 2027 Proposed Budget for Seattle Public Library (the Library) is $135.2 million, which is a $30.1 million, or 28.7%, increase compared to the 2026 Adopted Budget. This substantial increase is from passage of the 2026 Library Levy, which includes baseline and supplemental investments that will maintain a higher budget level for the Library for the next six years than during the 2019 Library Levy six-year period. The proposed budget does not make changes to the main Library Fund, which, in tandem with levy funds, maintains core services, including operating hours, a robust physical and electronic collection, and community programs. The increased funding will sustain Library operating hours, and provide additional resources to support all-ages programming, increased security and emergency preparedness, Community Resource Specialist staffing, and an Office of Inclusion and Belonging. The budget also provides for expanded resources for the physical collection, e-books, e-audio books and the Peak Picks program, as well as continuing the elimination of late fines.

2026 Library Levy

The 2019 Library Levy concludes its seven-year term on December 31, 2026. In 2025, and outside of its regular community and stakeholder engagement in process improvement and reporting, the Seattle Public Library commenced public outreach to inform a 2026 levy proposal. In collaboration with the Mayor's Office, the final 2026 Library Levy proposal was placed on the August 4, 2026 ballot. Given that the 2019 Library Levy funds approximately one-third of the Library's budget, the initial package transmitted to City Council featured sustaining existing services and programming established in the prior levy, such as maintaining the expansion of open hours and operating days; providing referral services for patrons in crisis in need of social services or other supports; retaining the elimination of library fines; ensuring free and available access to public computing services, including the use of free portable wi-fi hotspot units; and continuing decarbonization and retrofitting capital work at historic Carnegie-era branches. These baseline services comprise a seven-year total of $339.2 million, of which $122.9 million represents several budgetary actions shifting General Fund for levy funding throughout the prior levy period; $70.8 million in supplemental investments brought the initial seven-year proposal to $410.0 million. The City Council made additional changes, bringing the total package approved by the voters to $479.7 million over seven years.

The initial proposal ($410.0 million seven-year total) is comprised of the following five elements.

Hours and Access ($218.4M): Includes baseline investments of maintaining the expanded open hours and additional days across the library system established in the prior levy; continuing programming for early learning, including Kaleidoscope Play and Learn, and for at-risk youth; security investments, including security support staff; and Community Resource Specialist to provide engagement and referral services for patrons who may be experiencing crisis. Supplemental investments seek to enhance the patron experience, including increasing library programming staffing ($12.6M) and security investments ($7.7M); also, the budget for the Library's Director of Inclusion and Belonging is transitioned from gift funds to the levy as a stable fund source ($2.4M).

Collections ($58.5M): Includes baseline investments for physical and electronic materials, and the staff and non-labor support needed to maintain purchasing and distribution of the Library's vast collection, which sees over 12.8M check outs each year. The levy continues the elimination of fines for overdue materials; this successful policy is informed by nationwide analyses indicating that overdue fines 1) do not result in higher return rates and 2) disproportionately block patrons of lower financial means from library services. The levy serves as a replacement fund source for revenue displaced by the policy. Supplemental investments include augmenting e-materials ($2.4M) and physical materials ($2.2M).

Technology ($38.2M): Includes baseline investments to support free access to computers, laptops, along with software licenses, subscriptions and print and copy services for patrons and staff, as well as the Hotspot Program for portable wi-fi. This investment area is particularly salient after the ransomware attack in May 2024; while the Library has already made significant improvements in cybersecurity since then, supplementary investments in the levy include additional budget for further cybersecurity enhancements ($3.0M). Supplemental investments also include resources for mobile device management ($1.2M) and enterprise applications and support for operations ($3.1M).

Maintenance ($85.9M): Includes investments to keep facilities open, clean, functional, and welcoming to all, with baseline major maintenance funding, capital staffing, custodial support and furniture purchases. Supplemental investments add additional facilities and custodial support ($5.9M), budget for addressing deferred and scheduled maintenance needs ($10.0M), and finally funding to complete seismic retrofit project at Columbia Branch ($13.0M), with construction anticipated to begin as early as December 2027.

Administration ($9.0M): Includes administrative support for levy implementation, human resources staff, and a portion of City Central Costs.

City Council changes to the 2026 Library Levy

City Council amended the proposal by adding $69.7 million over seven years for a levy total of $479.7 million. Amendments include capital improvements at the Central Library, including a major renovation of the downtown Central Library, accessibility improvements and elevator repair ($18.2M); seismic retrofit of an additional Carnegie-era library branch ($15.0M); cooling and deferred maintenance ($15,0M); additional physical and electronic library materials and related staffing ($8.4M); expansion of programs serving English for Speakers of Other Languages (ESOL) and youth ($4.5M); additional Community Resource Specialists ($4.1M); and an expansion of Peak Picks ($2.5M), the program allowing patrons immediate and fast access to recent and popular titles in the collection. Council also moved the Seattle Channel to SPL ($2.1M); funds from the levy will sustainably support Seattle Channel programming, production and operations for the seven-year period.

The 2026 Library Levy was passed by voters on August 4, 2026, with 75% approval.

Incremental Budget Changes

Seattle Public Library

	Dollars	FTE
2027 Beginning Budget	**103,290,226**	**-**
Baseline		
Citywide Adjustments for Standard Cost Changes	1,173,280	-
Reduce SCERS Retirement Contribution Rate	(739,379)	-
Proposed Operating		
Add 2026 Library Levy Fund Appropriations for Library Operations	44,695,000	-
Proposed Capital		
Add 2026 Library Levy Fund Appropriations for Library Capital	22,264,000	-
Add Outyear CIP Funding	-	-
Proposed Technical		
Technical Budget Restructure	-	-
Closeout 2019 Library Levy Fund	(35,442,346)	-
Fund Balancing Adjustments - Proposed	-	-
Total Incremental Changes	**$31,950,555**	**-**
Total 2027 Proposed Budget	**$135,240,781**	**-**

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures $1,173,280

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Reduce SCERS Retirement Contribution Rate

Expenditures $(739,379)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

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Proposed Operating

Add 2026 Library Levy Fund Appropriations for Library Operations

Expenditures	$44,695,000
Revenues	$68,275,500

In August 2026, Seattle voters approved the 2026 Library Levy and its seven-year total of $479.7 million to replace the 2019 Library Levy, which concludes in 2026. This action includes the annual levy revenue based on collection of estimated property taxes and adds appropriations to operations commensurate with the spending plan as authorized in Ordinance 127419, including $44.7 million in 2027 and $47.1 million in 2028. These appropriations include spending in the following categories.

Open Hours and Access ($27.9M): sustaining Library operating hours, which provides direct access to technology housed in Library buildings, the circulating collections, enriching programming, support for early literacy ages 0-5, and the ability to interact with knowledgeable staff for information and referral. This category includes additional resources to support all-ages programming, increased security and emergency preparedness, Community Resource Specialist staffing, and an office of inclusion and belonging.

Collections ($8.9M): funding for access to the physical and digital materials collection. More than 12.8 million items from the collection are checked out each year. This category includes expanded resources for the physical collection as well as more e-books and e-audio books and the Peak Picks program, as well as continuing the elimination of late fines.

Technology ($4.3M): supporting free access to digital devices (desktop computers, laptops and tablets) that can be used to search online resources, connect to the internet, or use popular software. This category also provides resources to upgrade IT infrastructure and strengthen IT systems and cybersecurity.

Maintenance ($2.5M): labor and non-labor costs for facilities and custodial support to keep SPL facilities open, clean, functional, and welcoming to all.

Administration ($1.1M): administrative support for levy management and human resources staffing; also supports a portion of City Central Costs.

Proposed Capital

Add 2026 Library Levy Fund Appropriations for Library Capital

Expenditures	$22,264,000

In August 2026, Seattle voters approved the 2026 Library Levy and its seven-year total of $479.7 million to replace the 2019 Library Levy, which concludes in 2026. This item adds capital appropriations commensurate with the spending plan as authorized in Ordinance 127419, including $22.3 million in 2027 and $10.2 million in 2028. These appropriations support the Library's Capital Improvement Program (CIP) that addresses capital safety and deferred and scheduled maintenance needs.

Under the 2019 Library Levy concluding in 2026, the Columbia Library Seismic Retrofit project was intended to be the final unreinforced masonry (URM) capital project at three Carnegie-era branches. The URM projects overall were delayed due to the COVID-19 pandemic, resulting in the Columbia Library project's inclusion in the 2026 Library Levy ($13.0M). Construction for the project may begin as early as December 2027.

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Add Outyear Capital Improvement Program Funding

Expenditures	-

This technical item adds outyear Real Estate Excise Tax (REET) allocation of $852,000 to the Library Major Maintenance Master Project in 2032. For more information, please see the Library's 2027-2032 Capital Improvement Program (CIP). This item is an annual change adding planned spending assumptions to the last year of the CIP.

Proposed Technical

Technical Budget Restructure

Expenditures	-

This technical, net-neutral item moves funding between budget programs to align with Seattle Public Library's budget restructure.

Closeout 2019 Library Levy Fund

Expenditures	$(35,442,346)
Revenues	$(31,850,000)

This technical item reflects the end of the 2019 Library Levy seven-year period concluding December 31, 2026, by abandoning ongoing related budget authority and revenue of the 2019 Library Levy Fund. The 2027 Library Levy seven-year period commences on January 1, 2027.

Fund Balancing Adjustments - Proposed

Revenues	$(579,946)

This is a technical item to record fund balancing entries for the 10410 Library Fund and 18300 2026 Library Levy Fund, which are primarily managed by this department.

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Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
SPL - BC-PL-B3000 - Capital Improvements				
10410 - Library Fund	1,384,637	-	-	-
14500 - Payroll Expense Tax	60,000	-	-	-
18100 - 2012 Library Levy Fund	9,569	-	-	-
18200 - 2019 Library Levy Fund	5,387,853	1,982,000	-	-
18300 - 2026 Library Levy Fund	-	-	22,264,000	10,184,000
30010 - REET I Capital Fund	432,359	605,000	785,000	992,000
Total for BSL: BC-PL-B3000	**7,274,418**	**2,587,000**	**23,049,000**	**11,176,000**
SPL - BO-PL-B1ADM - Administrative Services				
10410 - Library Fund	13,748,138	11,944,625	13,750,098	14,001,555
18200 - 2019 Library Levy Fund	3,508,793	4,308,983	-	-
18300 - 2026 Library Levy Fund	-	-	5,617,200	5,629,000
Total for BSL: BO-PL-B1ADM	**17,256,931**	**16,253,608**	**19,367,298**	**19,630,555**
SPL - BO-PL-B2CTL - Chief Librarian's Office				
10410 - Library Fund	654,098	659,947	660,989	666,788
18200 - 2019 Library Levy Fund	169,519	100,000	-	-
18300 - 2026 Library Levy Fund	-	-	601,000	613,000
Total for BSL: BO-PL-B2CTL	**823,617**	**759,947**	**1,261,989**	**1,279,788**
SPL - BO-PL-B4PUB - Library Experiences & Engagement				
10410 - Library Fund	50,997,911	49,923,007	48,744,244	49,471,792
18100 - 2012 Library Levy Fund	700,000	-	-	-
18200 - 2019 Library Levy Fund	23,304,592	30,506,033	-	-
18300 - 2026 Library Levy Fund	-	-	36,900,750	39,252,000
Total for BSL: BO-PL-B4PUB	**75,002,513**	**80,429,041**	**85,644,994**	**88,723,792**
SPL - BO-PL-B5HRS - Human Resources				
10410 - Library Fund	2,853,367	2,844,796	2,950,728	3,028,130
18200 - 2019 Library Levy Fund	88,482	28,970	-	-
18300 - 2026 Library Levy Fund	-	-	401,500	417,000
Total for BSL: BO-PL-B5HRS	**2,941,849**	**2,873,766**	**3,352,228**	**3,445,130**
SPL - BO-PL-B7STR - Institutional & Strategic Advancement				
10410 - Library Fund	1,360,118	1,387,853	1,390,722	1,401,135
18200 - 2019 Library Levy Fund	823,174	801,014	-	-
18300 - 2026 Library Levy Fund	-	-	1,174,550	1,221,000
Total for BSL: BO-PL-B7STR	**2,183,292**	**2,188,866**	**2,565,272**	**2,622,135**

SPL - BO-PL-B9LA - Leadership and Administration				
10410 - Library Fund	75,962	-	-	-
Total for BSL: BO-PL-B9LA	**75,962**	**-**	**-**	**-**
Department Total	**105,558,572**	**105,092,226**	**135,240,781**	**126,877,400**

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

Budget Summary by Fund Seattle Public Library

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
10410 - Library Fund	71,074,231	66,760,226	67,496,781	68,569,400
14500 - Payroll Expense Tax	60,000	-	-	-
18100 - 2012 Library Levy Fund	709,569	-	-	-
18200 - 2019 Library Levy Fund	33,282,413	37,727,000	-	-
18300 - 2026 Library Levy Fund	-	-	66,959,000	57,316,000
30010 - REET I Capital Fund	432,359	605,000	785,000	992,000
Budget Totals for SPL	**105,558,572**	**105,092,226**	**135,240,781**	**126,877,400**

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Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
330020	Intergov-Revenues	33,302	27,000	27,000	27,000
333110	Ind Fed Grants	1,057,125	-	-	-
334010	State Grants	349,706	-	-	-
335060	Judicial Salary Contrib-State	564	-	-	-
341050	Word Proc/Printing/Dupl Svcs	150,534	105,000	105,000	105,000
350130	Library Fines and Fees	84,516	120,000	120,000	120,000
360210	Oth Interest Earnings	286	-	-	-
360290	Parking Fees	365,155	390,000	390,000	390,000
360300	St Space Facilities Rentals	92,130	150,000	150,000	150,000
360310	Lt Space/Facilities Leases	10	-	-	-
360340	Concession Proceeds	2,201	1,500	1,500	1,500
360370	Insurance Prems & Recoveries	350	-	-	-
360380	Sale Of Junk Or Salvage	52,762	85,000	85,000	85,000
360900	Miscellaneous Revs-Other Rev	250	1,500	1,500	1,500
397010	Operating Transfers In	66,554,495	65,702,413	66,520,612	67,598,976
397200	Interfund Revenue	166,000	177,814	177,814	177,814
Total Revenues for: 10410 - Library Fund		**68,909,386**	**66,760,227**	**67,578,426**	**68,656,790**
400000	Use of/Contribution to Fund Balance	-	(1)	(81,645)	(87,390)
Total Resources for:10410 - Library Fund		**68,909,386**	**66,760,226**	**67,496,781**	**68,569,400**
337080	Other Private Contrib & Dons	5,750,281	-	-	-
360900	Miscellaneous Revs-Other Rev	10	-	-	-
Total Revenues for: 18100 - 2012 Library Levy Fund		**(169,467)**	**-**	**-**	**-**
311010	Real & Personal Property Taxes	31,793,181	31,750,000	-	-
360010	Investment Interest	-	100,000	-	-
397010	Operating Transfers In	(850,000)	-	-	-
Total Revenues for: 18200 - 2019 Library Levy Fund		**30,943,181**	**31,850,000**	**-**	**-**
400000	Use of/Contribution to Fund Balance	-	5,877,000	-	-
Total Resources for:18200 - 2019 Library Levy Fund		**30,943,181**	**37,727,000**	**-**	**-**

311010	Real & Personal Property Taxes	-	-	68,263,000	68,263,000
360010	Investment Interest	-	-	12,500	387,000
Total Revenues for: 18300 - 2026 Library Levy Fund		**-**	**-**	**68,275,500**	**68,650,000**
400000	Use of/Contribution to Fund Balance	-	-	(1,316,500)	(11,334,000)
Total Resources for:18300 - 2026 Library Levy Fund		**-**	**-**	**66,959,000**	**57,316,000**
Total SPL Resources		**99,683,100**	**104,487,227**	**134,455,781**	**125,885,400**

Appropriations by Budget Summary Level and Program

SPL - BC-PL-B3000 - Capital Improvements

The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Capital Improvements	6,872,745	2,113,000	22,590,000	10,249,000
IT Infrastructure	546,062	474,000	459,000	927,000
Total	**7,418,807**	**2,587,000**	**23,049,000**	**11,176,000**

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

The following information summarizes the programs in Capital Improvements Budget Summary Level:

Capital Improvements

The purpose of the Capital Improvements program is to support the delivery of capital improvements.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Capital Improvements	6,872,745	2,113,000	22,590,000	10,249,000

IT Infrastructure

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
IT Infrastructure	546,062	474,000	459,000	927,000

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SPL - BO-PL-B1ADM - Administrative Services

The purpose of the Administrative Services Program is to support the delivery of library services to the public through providing services such as financial services, capital and operating budget planning and management, facilities maintenance and landscaping, and security services.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Administrative Services	3,410,000	1,072,860	1,460,476	1,277,590
Event Services	-	896,236	-	-
FAC Services	9,487,434	11,907,889	10,183,571	10,383,134
Financial Services	1,886,974	2,376,622	2,099,383	2,210,145
Materials Distribution	-	-	2,377,536	2,420,718
Security Services	3,020,614	-	3,246,331	3,338,968
Total	**17,805,022**	**16,253,608**	**19,367,298**	**19,630,555**

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The following information summarizes the programs in Administrative Services Budget Summary Level:

Administrative Services

The purpose of the Administrative Services Program is to support the delivery of library services to the public.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Administrative Services	3,410,000	1,072,860	1,460,476	1,277,590

Event Services

The purpose of the Events Services Program is to support Library-hosted as well as private events and programs in order to make Library facilities and meeting rooms more available to the public.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Event Services	-	896,236	-	-

FAC Services

The purpose of the FAC Services Program is to maintain and secure the Library's buildings and grounds so that library services are delivered in safe, secure, clean, well-functioning and comfortable environments.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
FAC Services	9,487,434	11,907,889	10,183,571	10,383,134

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Financial Services

The purpose of the Financial Services Program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so that it is accountable for maximizing resources in carrying out its mission.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Financial Services	1,886,974	2,376,622	2,099,383	2,210,145

Materials Distribution

The purpose of the Materials Distribution Services Program is to manage the Library's materials distribution system and maintain the vehicle fleet so that materials are readily available to patrons.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Materials Distribution	-	-	2,377,536	2,420,718

Security Services

The purpose of the Security Services Program is to provide security support so that library services are delivered in a safe and secure environment.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Security Services	3,020,614	-	3,246,331	3,338,968

SPL - BO-PL-B2CTL - Chief Librarian's Office

The purpose of the Chief Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The Chief Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Chief Librarian's Office	1,230,011	759,947	1,261,989	1,279,788
Total	**1,230,011**	**759,947**	**1,261,989**	**1,279,788**

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SPL - BO-PL-B4PUB - Library Experiences & Engagement

The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Branch Library Services	43,097,016	52,171,654	55,403,060	57,731,776
Equity Learning & Engagement Svc	5,540,776	-	-	-
Information Technology	7,705,033	6,661,454	7,885,579	8,186,461
LEED Administration	3,126,190	-	-	-
Special Collections	-	-	509,583	525,385
Technical and Collection Services	20,736,401	21,595,932	21,846,772	22,280,170
Total	**80,205,416**	**80,429,041**	**85,644,994**	**88,723,792**

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The following information summarizes the programs in Library Experiences & Engagement Budget Summary Level:

Branch Library Services

The purpose of the Central Library Program is to provide services, materials, and programs close to where people live and work to support lifelong learning, cultural enrichment, recreational reading and community engagement.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Branch Library Services	43,097,016	52,171,654	55,403,060	57,731,776

Equity Learning & Engagement Svc

The purpose of the Equity Learning & Engagement Services Program is to support systemwide programming for children, teens and adults, community engagement, and public education and programming.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Equity Learning & Engagement Svc	5,540,776	-	-	-

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Information Technology

The purpose of the Information Technology Program is to provide public and staff technology, data processing infrastructure and services.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Information Technology	7,705,033	6,661,454	7,885,579	8,186,461

LEED Administration

The purpose of the Library Experiences & Engagement Admiration Program is to administer public services, programs, and collection development and access.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
LEED Administration	3,126,190	-	-	-

Special Collections

The purpose of the Special Collections Programs is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Special Collections	-	-	509,583	525,385

Technical and Collection Services

The purpose of the Technical & Collection Services Program is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Technical and Collection Services	20,736,401	21,595,932	21,846,772	22,280,170

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SPL - BO-PL-B5HRS - Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Human Resources	2,876,285	2,873,766	3,352,228	3,445,130
Safety & Health Services	129,201	-	-	-
Total	**3,005,485**	**2,873,766**	**3,352,228**	**3,445,130**

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

The following information summarizes the programs in Human Resources Budget Summary Level:

Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Human Resources	2,876,285	2,873,766	3,352,228	3,445,130

Safety & Health Services

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Safety & Health Services	129,201	-	-	-

SPL - BO-PL-B7STR - Institutional & Strategic Advancement

The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Institutional & Strategic Advancement	2,985,566	2,188,866	2,565,272	2,622,135
Total	**2,985,566**	**2,188,866**	**2,565,272**	**2,622,135**

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

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SPL - BO-PL-B9LA - Leadership and Administration

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	75,962	-	-	-
Total	**75,962**	**-**	**-**	**-**

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*