



COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

TO: City Council Members

FROM: Ben Luedtke, Senior Analyst

DATE: May 7, 2024

RE: Fiscal Year (FY) 2025 Library Annual Budget

Project Timeline:

Set Date & 1st Briefing: May 7, 2024

2nd Briefing: in May or June (if needed)

Public Hearings: May 21 and June 4, 2024

Potential Action: June 13, 2024

The Library's staffing details are on PDF pages 11-12 of the proposed budget (Attachment 1), and revenue and expenditure details are on pages 13-17

ISSUE AT-A-GLANCE

The Library system provides in-person services at a main library downtown, seven branch libraries around the City, a temporary express location being developed in the Ballpark neighborhood, and a wide variety of digital services online. The Council's role in the Library budget process is unique to other City enterprise funds. The Library Board sets the policy for Library operations. The Council is tasked with reviewing and approving the overall budget and setting the Library's tax rate. The Mayor is recommending the Council approve the Board's proposed budget for FY2025. This staff report provides an overview of the proposed budget (Attachment 1). Library leadership shared the following top priorities that informed the Board's FY2025 budget proposal:

Operational Priorities

- Making progress toward optimal staffing levels across the system – ensuring that we are fully equipped to serve all patrons with excellence.
- Staff compensation and training – fairly compensating and supporting our staff who serve our residents with deep commitment and care.
- Increasing the investment in our collection – extending access to books and other materials for our growing number of residents.

Capital Priorities

- Improving our safety and security infrastructure – ensuring all patrons feel safe at the Library.
- Completing ongoing maintenance projects – maintaining our facilities for effective operations.
- Our Library Facilities Plan – building the groundwork for future growth and facilities to better serve city residents. (See Attachment 2 for the 2022-2032 Library Master Facilities Plan)

Revenues

(Details on pages 13-14 of Attachment 1)

The proposed FY2025 total Library budget is \$36,446,370 which is \$3,434,000 or 10.4% more than the FY2024 adopted budget. Most of the change is due to a proposed \$5,289,795 property tax increase and

\$300,000 of estimated new growth. The tax increase has an estimated impact of \$38.76 for an average residential property valued at \$572,000, and \$123.37 for each \$1 million of commercial property valuation (note that the Utah Constitution gives a 45% exemption to primary residential property taxes). The increased property tax revenue is partially offset due to decreases in other revenue categories including not using one-time funding from the Library's Fund Balance and lower interest income. Note at the time of publishing this staff report a corrected transmittal was being processed to fix errors in the revenues section where the FY25 – FY24 difference column did not correctly total all the revenue subtotal categories and the revised FY24 budget total was incorrect.

The budget also includes a required \$1,280,000 pass-through of property taxes to the Utah Inland Port Authority and Convention Center Hotel. The vast majority of the pass-through is to the Inland Port; in recent fiscal years 5% went to the Convention Center Hotel. Fund Balance is projected to end FY2024 at approximately 15% of the total budget. The FY2025 budget would result in the Library's estimated Fund Balance to be 15.4%. The Library has a minimum target of keeping Fund Balance at or above 16% which is approximately equivalent to two months of operating expenses.

Changes by Expense Category

(Details on pages 15-17 of Attachment 1)

Expenditure increases are mostly due to personnel costs and to a lesser extent greater investment in collections and services. The budget includes a \$873,000 increase for salaries which is a combination of a 4% cost of living adjustment (COLA) or general pay increase and 1.5% longevity adjustment for employees. There is also \$818,286 for increases to medical insurance, retiree insurance, and state retirement contributions. Similar to the City's General Fund, personnel costs are typically around two-thirds of the Library's ongoing costs. *(Staff note: Benefits for Library system employees are not the same as City employees, so cost of living adjustments are frequently different than City employee cost of living adjustments).* Other significant changes in expense categories include:

- \$692,490 or 30.5% increase for collections to a new total of \$2,964,600 based on increasing demands and inflation. Over the past several years the Library has increased the budget for e-books and audio books based on increasing demand from patrons.
- \$648,069 or 51% increase for services to a new total of \$1,918,719. This increase reflects continued inflationary impacts on technology contracts and greater use of professional and technical services, as well as increasing staff training and development opportunities. The City's Information Management Services (IMS) Department is also seeing similar increases for technology contracts.
- \$126,302 or 26.1% increase for other charges mostly insurance to a new total of \$610,802. Note this category of insurance is separate from employee medical insurance and retiree insurance which is covered in the personnel services expense category earlier.

Capital Projects and Debt Service

(Details on pages 18-19 of Attachment 1)

The Library's Capital Projects Fund is proposed to decrease **(-\$6,925,855)** or **(-62.3%)** to a new total of \$4,194,000. This decrease reflects several large capital improvement projects that used one-time funding in the FY2024 budget and are not requesting funding in the FY2025 budget, especially the Main Library roof renovation project. Debt service is basically flat at \$986,000 which covers the annual payment for the two bonds that financed construction of the Glendale and Marmalade branch libraries. The Library covers the annual debt payments for both of those Local Building Authority lease revenue bonds. Other significant capital projects proposed in the budget include \$225,000 for a smoke evacuation system, and \$150,000 for crash bar and power box cover replacements in public areas.

New Employees and Reclassifications

(Details on pages 11-12 of Attachment 1)

The staffing document changes are a mix of reclassifying existing FTEs to new job titles, removing some positions, and a net increase of 8.425 FTEs. This includes seven new full-time employees and three new part-time employees (titles listed below). If the proposed budget is approved, then the Library would have 249.675 total FTEs. The Library completed a staffing study evaluating current levels, positions, distributions between locations and workgroups which informed the proposed staffing changes in the annual budget. Additional FTEs are anticipated to be needed in future fiscal years to reach optimal staffing levels. The Library's workforce is almost evenly split

between full-time and part-time positions. The proposed new FTEs include:

- Four assistant managers full-time
- One safety associate full-time
- One social worker full-time
- One development & donor coordinator full-time
- Three part-time library assistants

Contingency Based on New Growth and/or Judgment Levy Being More or Less Than Projected
(Project list below is ranked in order of priority)

In response to the Council's request, the Library's proposed budget includes several projects listed below that could be funded if actual revenues are more than projected. New growth property tax revenue is estimated at \$300,000 and the judgment levy is estimated at \$100,000. Per state law, counties are required to confirm actual new growth and judgment levy amounts by June 8 annually. The Library stated the projects below are in order of priority but that could change depending on how much revenue is available. \$1,928,000 is the total cost of the projects listed below which is \$50,000 more than the property tax contingency revenue line item. If new growth and the judgment levy are more than the \$1,928,000 needed for the below projects, then the amount in excess would go to the Library's Fund Balance. If new growth and the judgment levy are less than predicted, then the Library would proceed with some of the projects and prioritize maintaining Fund Balance closer to the 16% minimum target (approximately equivalent to two months of operating expenses).

- \$130,000 for temporary express Ballpark library exterior improvements
- \$80,000 for Marmalade branch library exterior tiles
- \$75,000 for emergency exist crash bars (in addition to \$150k in designated maintenance)
- \$50,000 for fire system repairs
- \$50,000 for Library Master Facilities Plan next steps to hire a consultant for public engagement about what the community wants for a future at the Anderson-Foothill branch, Day-Riverside branch, and the temporary express location in the ballpark neighborhood
- \$28,000 for creative lab door replacements
- \$15,000 for upgrading some toilets to full-size in the children's restroom
- \$1.5 million for crescent wall repairs and improvements to address water drainage and rust issues

POLICY QUESTIONS

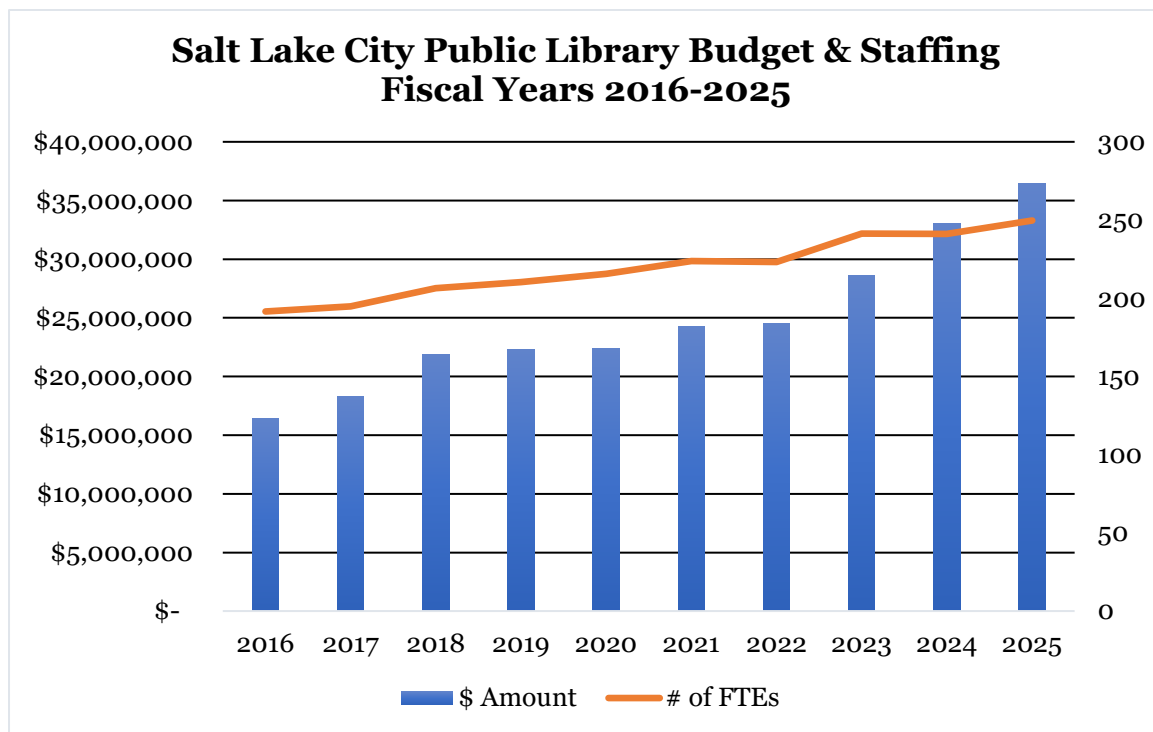
1. **Proposed \$5.3 Million Property Tax Increase** – Does the Council support the proposed property tax increase or want to explore alternative amounts? The Council may wish to consider the overall proposed cost increases for residents and businesses including the Library's proposed property tax increase, the Metropolitan Water District of Sandy & Salt Lake City's property tax increase, property tax stabilization for the General Fund, fee increases for Public Utilities, Waste & Recycling, and consumer price index increases to General Fund fees.
2. **Balancing Capital Improvement Needs and Bond Funding** – The Council may wish to discuss with the Administration how to balance capital improvement needs between the different libraries. The FY2024 budget included \$400,000 for public engagement and concept development of potential capital improvements to the Anderson-Foothill branch and Main Library. Day-Riverside branch is planned to go through a similar process in FY2025. The Master Facilities Plan (Attachment 2) estimates \$36 million for major renovations and maintenance at the Main Library over six years, \$19.8 million for Anderson-Foothill and \$18.9 million for Day-Riverside if those locations were to be rebuilt. Projects at this expense level would likely require bond funding. The Council may also wish to discuss the City's other competing needs for bond funding in the coming years and when existing bonds are scheduled to be paid off.
3. **Status of Temporary Express Library in the Ballpark Neighborhood** – The Council may wish to ask the Administration for a status update on establishing a temporary express library in the Ballpark neighborhood. The FY2023 annual budget included \$435,000 of full year ongoing operating expenses for 4.8 new employees (came from the property tax increase) and \$262,000 of one-time capital expenses (from the Library's Fund Balance) which were not used in FY2023 and re-appropriated for FY2024. Some of the employees have worked at other branches while the temporary location is being developed.

4. **Increased Criminal Activity and Behavioral Challenges** – The Council may wish to ask the Administration whether resources proposed in the FY2025 budget would fully meet the need to address the increasing number of incidents involving criminal activity and behaviors not appropriate for a Library. Examples from the FY2025 budget include one new safety associate FTE for mobile patrol, a new social worker FTE, and several infrastructure improvements such as elevator access and intrusion detection systems. See additional info section for data on increasing incidents covering 2021 through 2023.
5. **Legal Changes to Address Escalating Costs of E-books and Audiobooks** – The Council may wish to ask the Library about national and state efforts to address the escalating cost of e-books and audiobooks. Demand for these electronic materials significantly increased during and after the COVID pandemic. Over the same time, media reports indicate some publishers have charged public libraries a higher price than what is available to individual consumers in the market for the same electronic content.

ADDITIONAL & BACKGROUND INFORMATION

Budget and Staffing History FY2016 – FY2025

Council staff prepared the below chart and corresponding data table to provide a summary of the Council approved budgets, total staffing, and annual changes from Fiscal Year 2016-2025. The Library currently has a total of 241.25 FTEs which would increase by 8.425 under the proposed budget to 249.675 FTEs. The chart shows that the Library’s budget increased annually over nine years. The largest increases were in 2016-2018 related to ongoing costs for the new Glendale and Marmalade libraries. In particular, the FY2018 budget request and property tax increase was to cover ongoing operating costs at the two new branches and the associated bond payments. The increase also included \$900,000 ongoing facilities maintenance and \$600,000 ongoing for technology. Fund Balance was used one year and then a property tax increase was approved to provide ongoing funding. The chart also shows a significant budget increase in FY2023 which included a property tax increase for adding 18.3 new FTEs, salary increases based on a compensation study, and establishing a new temporary express library presence in the Ballpark neighborhood. The FY2024 budget also had a significant increase mostly caused by several large capital improvement projects, especially the Main Library roof renovation project. Over the same time, staffing levels increased annually except for a small reduction during the COVID-19 pandemic in 2022.

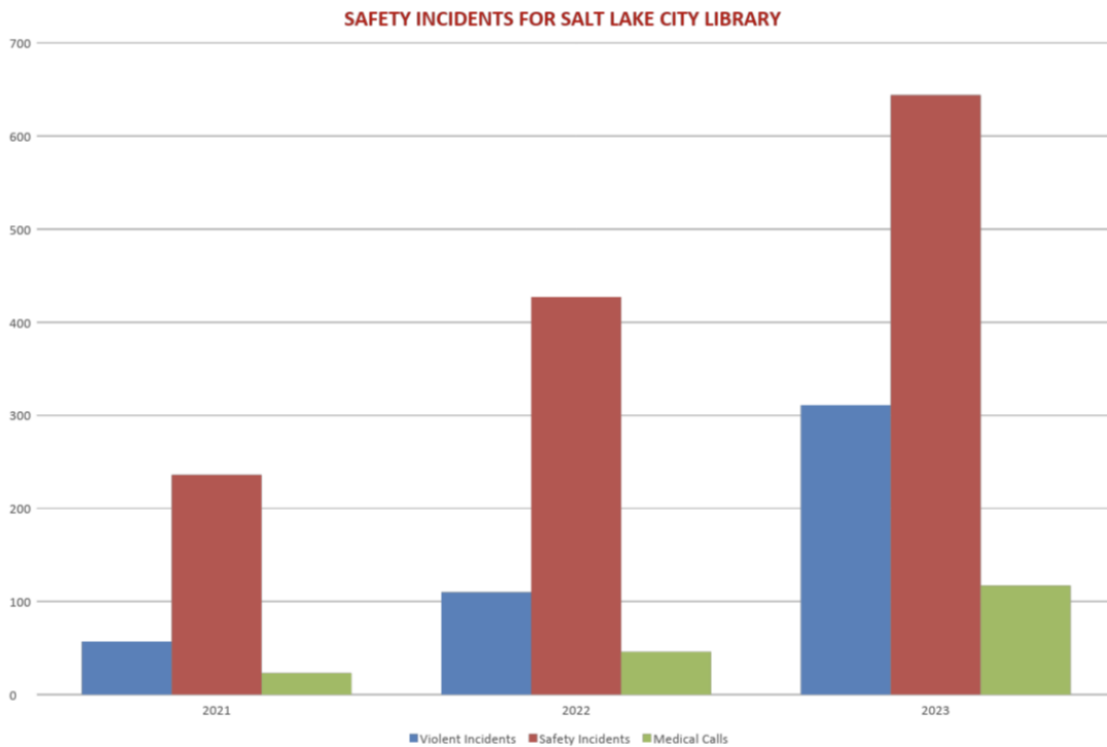


Note: FY2025 is proposed budget figures. The corresponding data table is below.

Fiscal Year	Budget		Total Staffing	
	\$ Amount	Year Over Year % Change	# of FTEs	Year Over Year % Change
2016	\$ 16,434,464	-	191.5	-
2017	\$ 18,280,338	11.2%	194.775	1.7%
2018	\$ 21,864,096	19.6%	206.55	6.0%
2019	\$ 22,286,208	1.9%	210.425	1.9%
2020	\$ 22,371,866	0.4%	215.7	2.5%
2021	\$ 24,224,962	8.3%	223.85	3.8%
2022	\$ 24,548,760	1.3%	223.15	-0.3%
2023	\$ 28,598,885	16.5%	241.45	8.2%
2024	\$ 33,012,370	15.4%	241.25	-0.1%
2025	\$ 36,446,370	10.4%	249.675	3.5%

Increasing Criminal and Misbehavior Incidents in the Library System

The library provided the below chart and points comparing annual incidents across the library system from 2021 through 2023. The blue columns are violent incidents, red columns are safety incidents, and green columns are medical calls. Note that the red safety incidents include the other two categories. All three categories show year-over-year increases from 2021 through 2023.



The library provided the below points summarizing safety incident trends in recent years:

- Violent incidents have increased almost 3x since last year. This includes credible threats of violence - verbal and physical, as well as physical altercations.
- Medical incidents have increased, that is due to the fact that we have made substantial investments in our safety personnel becoming EMT certified. These can mostly be addressed immediately and prevent the need to call an ambulance or another City Service.
- Overall, incidents have increased, and unfortunately this doesn't appear to be an isolated trend. Initially, we had hoped the spike at the beginning of 2023 was due to a particularly long and harsh winter, but as the year has progressed, the number of incidents has remained high.

ATTACHMENTS

1. Proposed FY2025 Library Budget
2. Library Master Facilities Plan 2022-2032

ACRONYMS

COLA – Cost of Living Adjustment or Cost of Labor Adjustment

FTE – Full Time Employee

FY – Fiscal Year

HRIS – Human Resources Information System

IMS – Information Management Services Department

Proposed Budget

FY2024-2025

Presented by

Library Executive Director, Noah Baskett

Library Finance Director, Tyler Bahr



The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

Long-term Financial Strategy

Multi-year
Budget Strategy



City Council Direction:
Contingent-funding Items

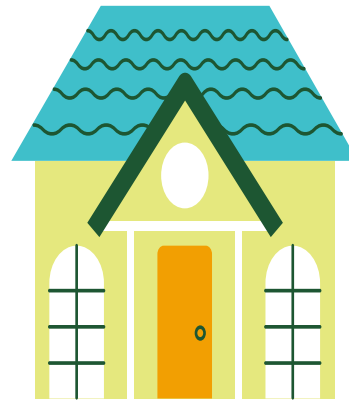


Key Highlights

Proposed property tax
increase:

\$5.3M

Includes **\$2.2M** for
immediate needs &
\$3.1M to ensure viable
funding strategy in the next
five years.



Impact to taxpayers

Residential:

\$38.76/yr (\$3.23/mo)

*Based on \$572K valuation
(\$33.15/yr based on median value of \$489K)

Commercial:

\$123.37/yr (\$10.28/mo)

*Based on \$1M valuation

Long-term Financial Strategy

Fund balance projection: **\$5.3M increase in FY2025**

2025		2026		2027		2028		2029		2030	
%	Projected	%	Projected	%	Projected	%	Projected	%	Projected	%	Projected
	4,600,000.00		8,351,468.92		7,828,028.92		6,309,867.50		3,201,248.07		(1,082,468.37)

Fund balance projection: **No increase in FY2025**

2025		2026		2027		2028		2029		2030	
%	Projected	%	Projected	%	Projected	%	Projected	%	Projected	%	Projected
	4,600,000.00		3,059,583.92		(2,861,578.78)		(9,885,417.35)		(18,609,827.48)		(28,621,650.43)

Did You Know?

- The Library has seen approximately **1,105,000** patron visits in the past 12 months, which is a **6.3%** increase over the prior year.
- A typical day sees more than **3,100** visits across the Library system.
- Over the past twelve months, patron visit increases have been largest at **Marmalade (18.7%)**, **Day-Riverside (12.1%)**, and the **Main Library (10.5%)**.



Major Requests: Value Proposition

- Avoid reduction of Library service hours
- Create a greater sense of safety
- Improve efficiency (i.e. transition to Workday)
- Increase availability of materials – especially high demand eBooks & audiobooks
- Identify alternative funding sources to reduce future tax burden



Major Requests: Operations

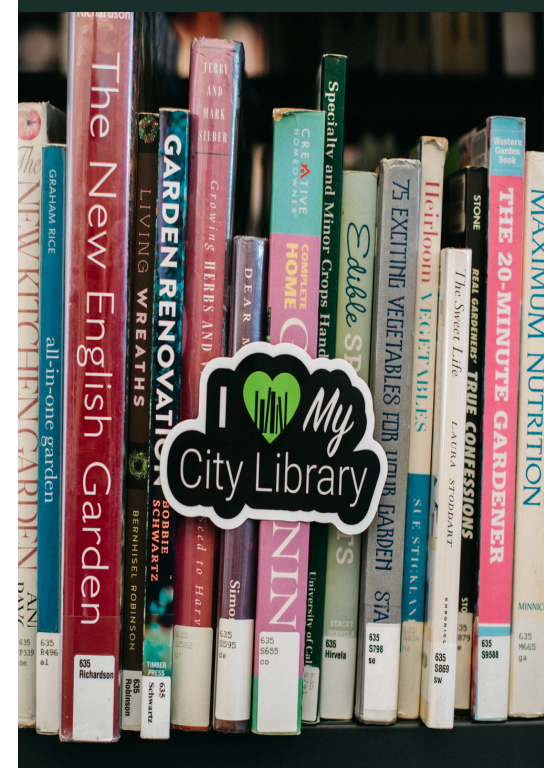
Total Staff Compensation



Optimal Staffing Numbers



Investment in Collection



Major Requests: Operations

Total Staff Compensation

- 5.5% wage increase for staff (\$873K)
- Estimated 10% increase in medical premiums (\$200K)
- Independent, third-party compensation study (\$75K)
- Continue tuition assistance
- Developing paid parental leave policy

Optimal Staffing Numbers

- \$882K investment
- 10 backfilled/new positions
- 15 reclassifications, optimizing capacity in existing positions

Investment in Collection

- \$750K investment
- Significant increase in e-materials to reduce wait times & meet the demand for high interest titles

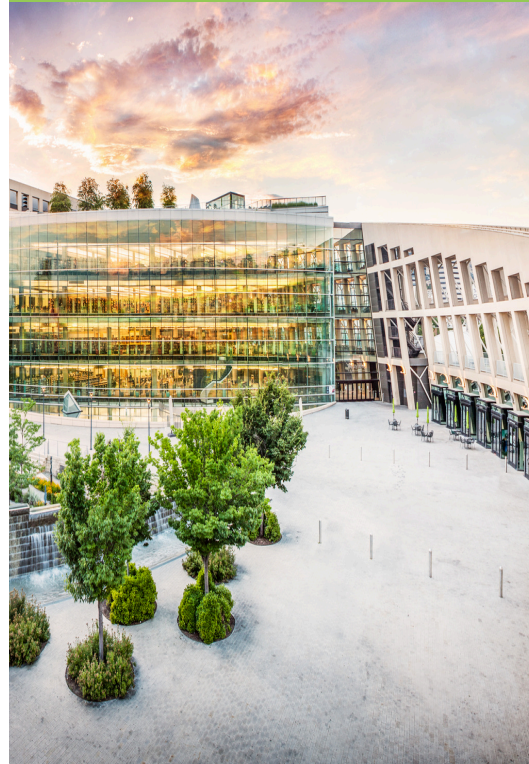


Major Requests: Capital

Safety & Security
Infrastructure



Finish & Maintain
Existing Projects &
Infrastructure



Library Facility
Plan (LFP)



Major Requests: Capital

Safety & Security Infrastructure

- Safety specific IT hardware & equipment (\$280K)
- Intrusion detection system replacement (\$30K)
- Emergency exit door alarm upgrade (\$15K)
- Elevator access system (\$42K)
- Additional Mobile Patrol & Social Services positions

Finish & Maintain Existing Projects & Infrastructure

- Smoke evacuation system (\$225K)
- Crash bar & power box cover replacements in public areas (\$150K)
- Open position reclassifications to better align needs & complete work
- Various other projects

Library Facility Plan (LFP)

- New Development Director position
- Included \$50K in contingency request, in consideration of other priorities
- Seeking Mayor's feedback & alignment with City's capital plans



Other Considerations

Another Significant Item to Note

- Increase in legal expenses anticipating additional work for unionization consideration (\$200K)

City Council Direction: Contingent-funding Items

*Order of priority may shift depending on funding availability

- Ballpark exterior (\$130K)
- Marmalade exterior tiles (\$80K)
- Emergency exit crash bars (\$75K, in addition to \$150K in designated maint.)
- Fire system repairs (\$50K)
- Library Facilities Plan (\$50K)
- Creative Lab door replacement (\$28K)
- Full-sized toilets in Children's restroom (\$15K)
- Crescent wall (\$1.5M)

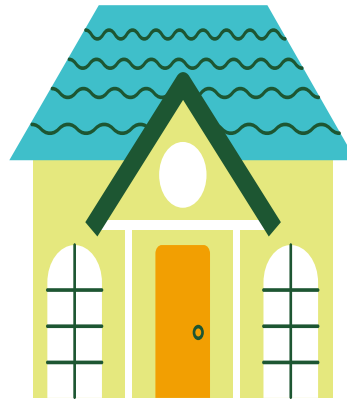


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The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM



Thank you!



The City Library
THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM





DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL

Rachel Otto
Rachel Otto, Chief of Staff

Date Received: 4/23/2024
Date sent to Council: 4/23/2024

TO: Salt Lake City Council
Victoria Petro, Chair

DATE: **April 23, 2024**

FROM: Mary Beth Thompson, Chief Financial Officer
Noah Baskett, Executive Director *Mary Beth Thompson*

SUBJECT: Fiscal Year 2024-25 Salt Lake City Library Budget

SPONSOR: NA

STAFF CONTACT: Greg Cleary, City Budget Director (801) 535-6394 or
Tyler Bahr, Assistant Director of Finance (801)-322-8162

DOCUMENT TYPE: Annual Budget Ordinance

RECOMMENDATION: The Administration recommends that, subsequent to a public hearing, the City Council adopt the FY 2024-25 Salt Lake City Library annual budget.

BACKGROUND/DISCUSSION:

This budget focuses on strengthening the role that the Library plays in our city as a whole, and the unique and distinct neighborhoods served by the eight locations.

The Library's priorities are:

- Making progress toward optimal staffing levels across the system – ensuring that we are fully equipped to serve all patrons with excellence.
- Staff compensation and training – fairly compensating and supporting our staff who serve our residents with deep commitment and care.
- Increasing the investment in our collection – extending access to books and other materials for our growing number of residents.

The Library's capital priorities are:

- Improving our safety and security infrastructure – ensuring all patrons feel safe at the Library.
- Completing ongoing maintenance projects – maintaining our facilities for effective operations.
- Our Library Facilities Plan – building the groundwork for future growth and facilities to better serve city residents.

Please see the attached FY25 Proposed Budget Book for additional details.

PUBLIC PROCESS: Public Hearing

SALT LAKE CITY ORDINANCE
No. ____ of 2024

(Adopting the budget for the Library Fund
of Salt Lake City, Utah for fiscal year 2024-2025)

An ordinance adopting the budget for the library fund of Salt Lake City, Utah for fiscal year 2024-2025.

PREAMBLE

Pursuant to the provisions of Section 10-6-111 of the Utah Code, the City Budget Officer prepared and filed with the City Council a tentative budget in proper form for all funds for which budgets are required by said law, including the tentative budget for the Library Fund, for fiscal year 2024-2025. The tentative budget was accompanied by a budget message as required by law.

The tentative budget, including the tentative budget for the Library Fund, was adopted by the City Council in Resolution No. ____ of 2024, on _____.

Section 10-6-118 of the Utah Code requires that before the 30th day of June of each fiscal year, or before September 1, in case of a property tax increase under Sections 59-2-919 through 59-2-923 of the Utah Code, the governing body shall, by resolution or ordinance, adopt a budget for the ensuing fiscal year for each fund for which a budget is required.

The City budget officer has now prepared a budget for the Library Fund, in proper form.

NOW, THEREFORE, be it ordained by the City Council of Salt Lake City:

SECTION 1. PURPOSE. The purpose of this ordinance is to adopt the budget for the Library Fund, for fiscal year 2024-2025. All conditions precedent to the adoption of the budget for the Library Fund have been accomplished.

SECTION 2. ADOPTION OF BUDGET. The budget attached hereto and made a part of this Ordinance, shall be, and the same hereby is adopted as the budget for the Library Fund of the City for the fiscal year beginning July 1, 2024 and ending June 30, 2025, in accordance with the requirements of Sections 10-6-105, 10-6-118 and 59-2-923 of the Utah Code. The budget for the Library Fund is subject to the approval of the Mayor and reconsideration of the City Council pursuant to Section 10-3b-204 of the Utah Code.

SECTION 3. FILING OF BUDGET. The City Budget Officer is hereby authorized and directed to certify and file copies of the budget with the State Auditor as required by Section 10-6-118 of the Utah Code.

SECTION 4. PUBLIC INSPECTION. The City Budget Officer is hereby authorized and directed to certify and file copies of the budget in the office of said Budget Officer and in the Office of the City Recorder, which budget shall be available for public inspection during regular business hours as required by Section 10-6-119 of the Utah Code.

SECTION 5. EFFECTIVE DATE. This Ordinance shall become effective on July 1, 2024.

Passed by the City Council of Salt Lake City, Utah, this _____ day of _____, 2024.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____.

Mayor's Action: _____ Approved. _____ Vetoed.

MAYOR

ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2024.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form
By: 
Kimberly Chytraus
Date: April 23, 2024

The City Library Proposed Budget

Fiscal Year **2025**



Contents

Contents and Budget Overview.....	2
Letter from the Executive Director.....	3
Staffing Profiles.....	6-7
General Fund Revenues.....	8-9
General Fund Expenditures.....	10-12
Debt Service Fund.....	13
Capital Project Fund.....	14
Branch Locations.....	15

Budget Overview

- General Fund Proposed Budget - **\$36,446,370**
 - Increase of **\$3.2M or 9.6%**
 - Higher due to **Capital Projects**
- Debt Service Fund Proposed Budget - **\$986,000**
- Capital Project Fund Proposed Budget - **\$4,194,000**



Another happy patron at the Anderson-Foothill Branch.

A letter from the Executive Director & Board President

April 2024

Mayor Mendenhall, City Council Members, and Residents of Salt Lake City,

It is with pride and gratitude that I present this proposed budget for the Salt Lake City Public Library for fiscal year 2025. Having stepped into the role of Executive Director in January 2024, I am humbled by the opportunity to further this 125-year-old institution's mission alongside a committed team of staff, and the broad trust of our city's residents.

This budget focuses on strengthening the role that the Library plays in our city as a whole, and the unique and distinct neighborhoods served by our eight locations.

Our operational priorities are:

- **Making progress toward optimal staffing levels across the system** – ensuring that we are fully equipped to serve all patrons with excellence.
- **Staff compensation and training** – fairly compensating and supporting our staff who serve our residents with deep commitment and care.
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Our capital priorities are:

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- **Completing ongoing maintenance projects** – maintaining our facilities for effective operations.
- **Our Library Facilities Plan** – building the groundwork for future growth and facilities to better serve city residents.

We created these priorities in alignment with the City's Four Pillars, and feel as if we are marching in step toward a brighter future for all of Salt Lake City.

This budget will allow us to deepen our connections to the communities we already serve and expand our reach – stepping into the places where there are unmet needs. We're already deeply embedded in SLC neighborhoods, but as the city grows, we must continue to invest in the Library system so we can be active in contributing to a flourishing Salt Lake City. I'm confident that this budget propels us toward the City's collective goals.

We thank you for your close partnership and continued support!



Noah Baskett
Executive Director

A handwritten signature in black ink, appearing to read "Noah Baskett".



Adam Weinacker
Library Board President

A handwritten signature in black ink, appearing to read "Adam Weinacker".



Seed Libraries are now available at every branch!



T-shirt magic is made in the Main Library's Creative Lab.



The City Library's beekeeper examines a honeycomb.



Birdwatching with a City Library Binocular Kit.



Reading with a child.

Staffing Profile

Staff Position	FY24	FY25	FY25 – FY24 Difference
Accountant	1	0	-1
Accountant/Payroll Coordinator	0	1	1
Accounting Specialist	1.45	1.45	—
Administrative Assistant	0.475	1	0.525
Administrative Manager	1	3	2
Assistant Director	7	6	-1
Assistant Manager	4	10	6
Associate Librarian	20.8	21.35	0.55
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Garden Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	0	-1
Custodial Supervisor	2	2	—
Custodian	15.7	13.7	-2
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development & Donor Director	0	1	1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Facility Manager	0	1	1
Graphic Designer	1	1	—
Help Desk Tech	1	1	—
Human Resource Associate	3.475	2.475	-1
Human Resource Project Manager	0	1	1
IT Tech	1	0	-1
Junior Designer	1	0	-1
Junior Project/Account Manager	0.475	0	-0.475
Librarian	42	41	-1
Library Aide	19.775	19.325	-0.45
Library Assistant	42.725	42.625	-0.1
Licensed Clinical Social Worker	1	0	-1
Literacy Initiatives Project Manager	0	1	1
Literary Project Specialist	1	0	-1
Logistics Coordinator	1	1	—
Maintenance Manager	1	0	-1
Maintenance Technician	5	6	1
Maintenance Supervisor	1	1	—
Manager	14	15	1

The FY25 Budget adds 8.425 FTE in new positions.

Proposed Staffing Additions:

- Four Assistant Managers
- Three part-time Library Assistants
- One Safety Associate
- One Social Worker
- One Development & Donor Coordinator



SLCPL's social worker Nicole Campolucci.



The annual Firefighter Storytime program.

Staffing Profile Continued

Staff Position	FY24	FY25	FY25 – FY24 Difference
Marketing & Comm Assistant	0	0.475	0.475
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Network Administrator I	0	1	1
Organizational Development Coordinator	1	1	—
Passport Agent	0.9	1.8	0.9
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Project Manager/Assistant Facilities Manager	0	1	1
Safety Associate	8.9	10.9	2
Safety Manager	1	0	-1
Safety Supervisor	2	2	—
Senior Graphic Designer	0	1	1
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Social Services Coordinator	0	1	1
Social Worker	0	1	1
Staff Development Coordinator	1	1	—
Substitute Supervisor	1	0	-1
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	2.425	1.425	-1
Technology Librarian	1	1	—
Technology Maintenance Tech	0	1	1
Technology Coordinator	1	0	-1
Trainer	1	1	—
Web Developer	1	1	—
Total	241.25	249.675	8.425



Summertime Gardening Fundamentals workshop.



EOD Manager Rita Christensen served on the ALA's Caldecott Awards committee.



The Plot Community Garden at the Main Library.

General Fund Revenue

Tax Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Current Year Property Taxes	22,209,135	22,971,395	27,931,859	4,960,464	21.6%
Personal Property Taxes	2,465,830	1,944,825	2,284,361	339,536	17.5%
Property Taxes – Pass Through	987,705	800,000	1,280,000	480,000	60.0%
Delinquent Property Taxes	522,290	450,000	450,000	0	0.0%
Motor Vehicle Taxes	834,225	800,000	800,000	0	0.0%
Judgment Levy	141,026	293,205	100,000	(193,205)	(65.9%)
Property Taxes (Contingency)	0	0	1,878,000	1,878,000	100.0%
Subtotal	27,160,211	27,259,425	34,724,220	5,586,795	20.5%

Intergovernmental Revenues

Grants - Federal	0	0	400,000	400,000	100.0%
Reimbursements - E Rate	21,424	23,700	20,000	(3,700)	(15.6%)
Grants - State	49,921	47,000	44,000	(3,000)	(6.4%)
RDA Rebate	849,099	900,000	850,000	(50,000)	(5.6%)
Subtotal	920,444	970,700	1,314,000	343,300	35.4%

Charges for Services

Printer Revenues	24,070	25,000	20,000	(5,000)	(20.0%)
Passport Services	215,571	181,500	145,000	(36,500)	(20.1%)
Non-Resident Fees	17,179	16,000	16,000	0	0.0%
Subtotal	256,820	222,500	181,000	(41,500)	(18.7%)

General Fund Revenue Overview

Revenue categories have been budgeted based on historical trends, current year projections, and economic considerations. The color-coded explanations compare the FY24 and FY25 budgets.

	Tax Year 2019	Tax Year 2020	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024 est.
Certified Tax Rate	.000741	.000680	.000649	.000615	.000580	.000710
Residential Property	\$40.76	\$37.40	\$35.70	\$33.83	\$31.90	\$39.06
Commercial Property	\$741.00	\$680.00	\$649.00	\$615.00	\$580.00	\$710.00

This chart reflects the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value.

Tax Year 2024 amounts are based on FY25 budgeted real and personal property tax revenue less estimated new growth and a five percent increase in 2023 property values.

Tax Revenues

The Library's primary source of funding is property taxes. Current Year Property Tax revenue has been budgeted at the amount generated by the 2023 certified tax rate plus an estimated amount for new growth of \$300,000 and a proposed increase of \$5.3 million. The Library's current property tax rate is 0.000580, which is 58.0 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted, the 2024 estimated tax rate would be 0.000710.

The Library is also required to budget for property tax revenues collected by Salt Lake County that are paid directly to other government entities without coming directly to the Library. An offsetting transfer from the Library equal to this revenue is reflected in the Transfers from the Library. The amount of this transfer for FY25 is estimated at \$1,280,000.



Showing love for the Great Salt Lake with a writing and crafting program.

Intergovernmental Revenues

The FY25 budget for Intergovernmental Revenues is higher because of an anticipated federal grant.

Charges for Services

Revenues from Charges for Services is anticipated to decrease slightly, leveling off following post-pandemic increases as the Library reopened and demand for services such as passports was temporarily high.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at consistent levels with FY24.

Miscellaneous Revenues

Miscellaneous revenue is budgeted to decrease as interest earnings are projected to decline if interest rates settle and some of the Library's fund balances being used to fund capital projects.

Contributions & Transfers

The FY25 budget does not propose using any of the General Fund balance, as projects in recent years have drawn down some of these funds for one-time expenditures and capital projects. Transfers from the General Fund include \$3,894,000 for capital projects and \$986,000 to make payments on bonds for the Marmalade and Glendale branches.

Charges for Lost/Damaged Items	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Charges for Lost/Damaged Items	19,680	20,000	20,000	0	0.0%
Subtotal	19,680	20,000	20,000	0	0.0%

Miscellaneous Revenues

Interest Earnings	644,411	445,000	150,000	(295,000)	(66.3%)
Rents - Facilities	9,309	9,500	9,500	0	0.0%
Rents - Commercial Space	9,910	33,105	30,000	(3,105)	(9.4%)
Sundry Revenues	14,369	26,000	15,150	(10,850)	(41.7%)
Subtotal	677,999	513,605	204,650	(308,955)	(60.2%)

Contributions & Transfers

Donations	9,294	2,500	2,500	0	0.0%
Subtotal	9,294	2,500	2,500	0	0.0%

Fund Balances Appropriated

Fund Balance - Appropriated	0	4,023,640	0	(4,023,640)	(100.0%)
Subtotal	0	4,023,640	0	(4,023,640)	(100.0%)

Total Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	29,044,448	33,242,040	36,446,370	3,204,330	9.6%

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY24 and FY25 expenditures.

Personnel Overview

Personnel expenditures account for approximately 70 percent of the Library's overall operating budget (General fund less Transfers to the Capital and Debt Service funds and Payments to Other Governments), which is consistent with recent fiscal years.

The FY25 budget proposes a 5.5 percent salary increase for all Library staff which consists of a 4.0 percent cost of living adjustment and a 1.5 percent longevity adjustment.

The City Library will continue to offer a high deductible health plan and a contribution to each employee's health savings account. The FY25 budget reflects a projected 10 percent increase in premiums. The Library covers 100 percent of employee coverage and 90 percent of employee plus dependent premiums. The Library's contributions to health savings accounts are as follows: \$1,000 for single coverage and \$2,000 for employee plus dependent coverage.

For details on the Library's staffing, refer to the Staffing Profile on pages 6-7.

Personnel	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Salaries & Wages - Regular	11,788,485	12,858,000	14,177,986	1,319,986	10.3%
Overtime - Regular	26,264	0	15,000	15,000	100.0%
Salaries & Wages - Flex	178,385	146,000	155,345	9,345	6.4%
Social Security - Regular	880,148	984,900	1,084,616	99,716	10.1%
Social Security - Flex	13,615	11,170	11,390	220	2.0%
Employee Insurance	1,663,774	2,316,500	2,746,835	430,335	18.6%
Retiree Insurance	20,400	20,400	60,020	39,620	194.2%
State Retirement	1,653,728	1,777,300	2,125,631	348,331	19.6%
Workers Compensation	23,789	38,600	43,073	4,473	11.6%
Unemployment Insurance	2,784	3,000	3,000	0	0.0%
Other Employee Benefits	83,403	119,065	97,565	(21,500)	(18.1%)
Employee Appreciation	9,550	13,000	13,400	400	3.1%
Subtotal	16,344,325	18,287,935	20,533,861	2,245,926	12.3%

Materials & Supplies

Subscriptions & Memberships	32,031	45,705	46,063	358	0.8%
Publicity	229,540	203,570	249,700	46,130	22.7%
Travel & Training	179,258	213,485	221,384	7,899	3.7%
Office Supplies & Expense	13,346	14,000	14,000	0	0.0%
Postage	29,221	30,500	31,850	1,350	4.4%
Special Department Supplies	301,910	402,930	435,476	32,546	8.1%
Printer Copier Paper	8,769	8,000	9,000	1,000	12.5%
Printer Copier Toner	54,120	57,000	65,000	8,000	14.0%
Subtotal	848,195	975,190	1,072,473	97,283	10.0%

Buildings, Grounds, & Equipment	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Fuel	10,511	12,000	12,000	0	0.0%
Maintenance - Equipment & Furniture	235,281	312,390	360,752	48,362	15.5%
Maintenance - Vehicles	8,384	10,500	10,500	0	0.0%
Maintenance - Buildings & Grounds	669,670	748,440	729,650	(18,790)	(2.5%)
Utilities - Boiler Operations	99,643	115,000	115,000	0	0.0%
Utilities - Electricity	424,572	439,000	439,000	0	0.0%
Utilities - Natural Gas	273,640	199,500	199,500	0	0.0%
Utilities - City Services	93,827	94,500	94,500	0	0.0%
Utilities - Garbage	37,829	39,600	39,600	0	0.0%
Utilities - Telecommunications	94,176	76,855	109,963	33,108	43.1%
Subtotal	1,947,533	2,047,785	2,110,465	62,680	3.1%

Services

Professional & Technical Services	137,352	123,700	451,436	327,736	264.9%
Security Contracts	54,066	45,250	53,400	8,150	18.0%
Technology Contracts	494,799	592,765	850,202	257,437	43.4%
City Administrative Charges	0	30,500	30,500	0	0.0%
Cataloging Charges	102,069	102,000	117,000	15,000	14.7%
Staff Training & Development	42,200	64,040	98,186	34,146	53.3%
Programming	265,557	304,895	307,345	2,450	0.8%
Board Development	12,549	7,000	10,000	3,000	42.9%
Interlibrary Loans	633	500	650	150	30.0%
Subtotal	1,109,225	1,270,650	1,918,719	648,069	51.0%

Other Charges

Insurance	372,901	439,100	559,572	120,472	27.4%
Rents	0	0	0	0	0.0%
Sundry Expense	70,600	25,400	31,230	5,830	23.0%
Executive Discretion	4,043	20,000	20,000	0	0.0%
Staff Innovation	0	0	0	0	0.0%
Subtotal	447,544	484,500	610,802	126,302	26.1%

Materials & Supplies Overview

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 10 percent to increase visibility and awareness of library services, provide staff with opportunities for professional development, and adequately meet patron demand for programming and services.

Buildings, Grounds, & Equipment Overview

This budget category is proposed to increase slightly by three percent to address equipment and furniture maintenance needs.

Services Overview

Services are budgeted to increase due to the expansion and cost of technology hardware and software service contracts.

Other Charges Overview

An increase in property and liability insurance is being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Land	1,279,479	0	0	0	0.0%
Buildings	2,710	0	0	0	0.0%
Improvements	0	660	0	(660)	(100.0%)
Equipment	11,737	6,450	0	(6,450)	(100.0%)
Furnishings	6,645	0	0	0	0.0%
Technology	2,499	0	9,600	9,600	100.0%
Print Materials	653,608	745,000	885,000	140,000	18.8%
Audio Materials	45,176	50,000	95,000	45,000	90.0%
Visual Materials	184,455	285,000	325,000	40,000	14.0%
Databases	214,589	210,000	250,000	40,000	19.0%
E-Books & Audio	814,782	875,000	1,300,000	425,000	48.6%
Newspapers & Magazines	89,344	100,000	100,000	0	0.0%
Subtotal	3,305,024	2,272,110	2,964,600	692,490	30.5%

Transfers, Grants, & Donations

Transfer to Capital Project Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Transfer to Debt Service Fund	936,925	985,500	986,000	500	0.1%
Payments to Other Governments	987,705	800,000	1,280,000	480,000	60.0%
Grants - Federal	0	0	0	0	0.0%
Grants - State	50,421	47,000	47,000	0	0.0%
Donations	6,202	0	0	0	0.0%
Subtotal	4,252,753	7,674,200	6,207,000	(1,467,200)	(19.1%)

Collections & Other Capital Outlays Overview

The collections budget is proposed to increase by \$750,000 compared to the prior fiscal year. In addition to other collection items, this allocation will improve the Library's ability to provide access to popular electronic materials and reduce wait times.

Transfers, Grants, & Donations Overview

The transfer to the Capital Projects fund consists of the annual transfer of \$1,500,000 for designated facilities and technology as well as \$2,394,000 for other capital projects.

Total Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	28,254,599	33,012,370	35,417,920	2,405,550	7.3%
Revenues Over (Under) Expenditures	789,849	0	1,028,450	-	-

Debt Service Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	4,345	0	0	0	0.0%
Transfers	936,925	985,500	986,000	500	0.1%
Fund Balance - Appropriated	0	1,950	0	(1,950)	(100.0%)
Subtotal	941,270	987,450	986,000	(1,450)	(0.1%)

Expenditures

Interest Payments	218,708	181,850	176,500	(5,350)	(2.9%)
Principal Payments	765,000	801,600	805,000	3,400	0.4%
Administrative Fees	3,475	4,000	4,500	500	12.5%
Fund Balance - Unappropriated	0	0	0	0	0.0%
Subtotal	987,183	987,450	986,000	(1,450)	(0.1%)

Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	(45,913)	0	0	0	-

Debt Service Overview

Funds necessary to meet the lease payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General fund.

The amount needed to meet the lease payment is then transferred to the Debt Service fund. The Library is funding the lease payment one year ahead of schedule – the FY25 transfer will cover the payment for FY26.



Granite School District's youth Powwow group Li'l Feathers perform at Main during Native American Heritage Month.

Capital Project Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	277,698	0	0	0	0.0%
Sundry Revenues	2,104	0	0	0	0.0%
Transfer From General Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Fund Balance - Appropriated	0	5,278,155	300,000	(4,978,155)	(94.3%)
Subtotal	2,551,302	11,119,855	4,194,000	(6,925,855)	(62.3%)

Expenditures

Cap Outlay - Buildings	913,474	9,200,335	899,000	(8,301,335)	(90.2%)
Cap Outlay - Improvements	99,544	78,445	470,000	391,555	499.1%
Cap Outlay - Equipment	154,620	17,935	0	(17,935)	(100.0%)
Cap Outlay - Furnishings	18,977	298,910	19,000	(279,910)	(93.6%)
Cap Outlay - Technology	541,609	1,524,230	900,000	(624,230)	(41.0%)
Cap Outlay - Foothill Branch Restricted	0	0	0	0	0.0%
Cap Outlay (Contingency Projects)	5,500	0	1,878,000	1,878,000	100.0%
Fund Balance - Unappropriated	0	0	28,000	28,000	0.0%
Subtotal	1,733,724	11,119,855	4,194,000	(6,925,855)	(62.3%)

Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	817,578	0	0	0	-

Revenues Overview

Funding for capital projects accounted for in the Capital Projects fund comes from three sources: a transfer from the General fund, interest earnings on the cash balance in the fund, and the Capital Projects fund. The fund balance is a result of unspent money accumulated from prior years. The transfer from the General fund to the Capital Projects fund includes the annual \$900,000 of designated facilities maintenance funds and \$600,000 of designated technology-related funds.

Expenditures Overview

Budgeted capital projects are unique from year to year based on needs and requests. The list to the right features of some of the proposed capital projects for FY25:

- Smoke evacuation system repairs
- Safety IT system updates
- Computers, servers, and network equipment
- Crash bar replacements
- Renovations and improvements to Ballpark location
- IT network infrastructure upgrade and data rewiring for branches
- Power box cover replacements
- HVAC system
- Exterior building tile replacement at Marmalade Branch
- Tree removal and replacement
- Fire system upgrades
- Continuation of Library Facilities Plan
- Crescent wall light replacement
- Exterior paint and stain at Glendale Branch
- Sorter upgrades
- Repair of gutters and downspouts at Anderson-Foothill Branch
- Parking lot refurbishment at Sweet Branch
- New self-checkout machines
- Intrusion detection system replacement
- Door replacement in Creative Lab
- Refurbish tenant unit for events
- Emergency exit door alarm bar upgrade
- Bathroom renovations
- Conference room lighting improvement at Day-Riverside Branch
- Stairwell and bathroom hallway lighting at Chapman Branch
- Bookdrop safety upgrades
- Grant-funded projects including tree, garden and shade structures
- Elevator access card installation
- Crescent wall roof renovations

The City Library Locations

Main Library

210 East 400 South
801-524-8200

Anderson-Foothill Branch

1135 South 2100 East
801-594-8611

Chapman Branch

577 South 900 West
801-594-8623

Day-Riverside Branch

1575 West 1000 North
801-594-8632

Glendale Branch

1375 South Concord
801-594-8660

Marmalade Branch

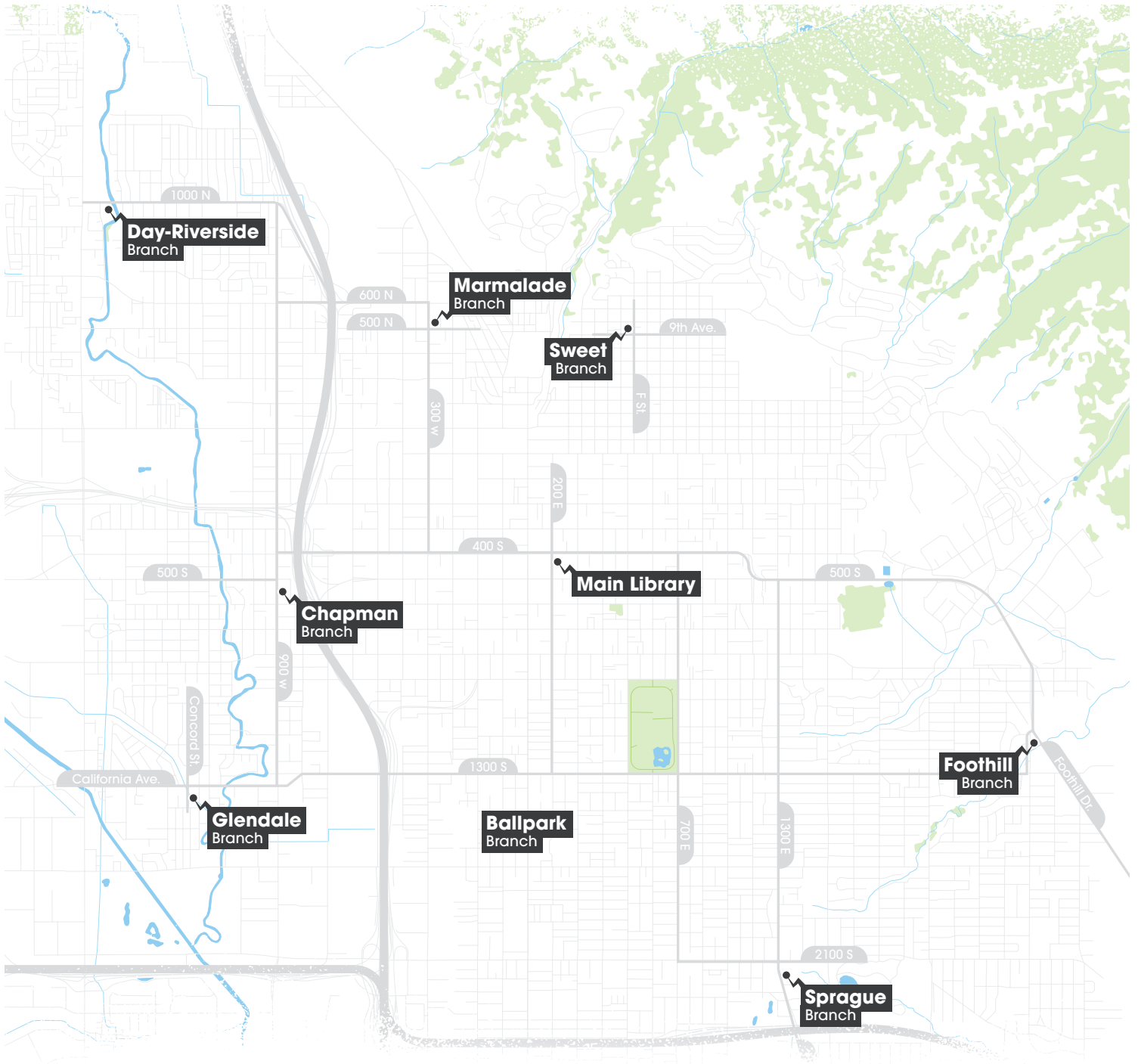
280 West 500 North
801-594-8680

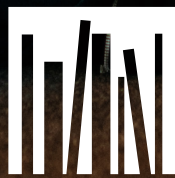
Sprague Branch

2131 South 1100 East
801-594-8640

Corinne & Jack Sweet Branch

455 F Street
801-594-8651





The City Library

THE SALT LAKE CITY PUBLIC LIBRARY SYSTEM

Signature: April Patterson

April Patterson (Apr 23, 2024 17:11 MDT)

Email: april.patterson@slcgov.com