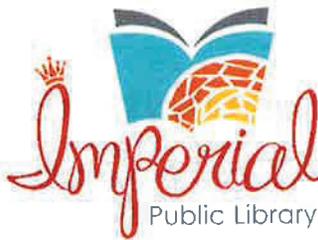


Imperial City Library Board of Trustees

Mia Hernandez – President
Valentina Estes – Vice President
Magdalena Altamirano – Trustee
Alejandra Banda – Trustee
Ivonne Sotomavor – Trustee



STAFF REPORT
Agenda Item No. B-1

To: Imperial Public Library Board of Trustees
From: Library Administrator, Ember Haller
Date: June 10, 2025
Subject: Fiscal Year 2025-26 Budget

Summary/Background:

The Imperial Public Library continues to serve as a cornerstone of education, connection, and resilience in our community. In alignment with the By-Laws, the Library Board of Trustees is charged with:

- Recommending long-range plans for facilities, staffing, and public programs
- Evaluating evolving community needs to guide service priorities

Given the reality of recent budget cuts, this year's fiscal planning must balance our responsible stewardship with forward-thinking leadership. The Board plays a key role in advocating for the library's mission and vision, including programs and services not currently funded but critical to the community's long-term needs.

Despite budget constraints, the City Council, City Manager, and Finance Department have continued to support core library services. The City Budget Workshop was held on Monday, June 9, 2025, with the following highlights proposed for the library:

- Continued funding for current staff
- Allocation for an Administrative Assistant position
- Two seasonal part-time leaders for the Lunch at the Library program, funded by the California State Library
- The request for a new Outreach Specialist was not approved
- The request for library signage is not feasible this year
- The request for items falling under maintenance and operations is assigned to Public Services
- Communicated with the Finance Department about a missing line item for Database dues in the amount of \$11,600
- Cannabis CUP Funding decreased
 - Remaining \$42,258 from FY 2024-25 to be further discussed
 - Proposed \$35,000 for FY 2025-26

The proposed city budget, including the library allocation, is expected to be adopted by the City Council next week. A copy of the proposed library budget submitted by the Administrative Services Director is attached to this report for Board review.

Inspiration & Call to Leadership

During the May California State Library Public Library Directors Networking Call, State Librarian Greg Lucas and Deputy State Librarian Rebecca Wendt provided an update about federal funding for fiscal years 24-25 and 25-26. The June Public Library Directors Networking Call has been cancelled, and two Library Directors Visioning Sessions have been scheduled for July.

As State Librarian Greg Lucas recently stated,

“Public libraries are navigating rapid change—from shifting community expectations to evolving funding models... The leaders of California’s libraries need to assess where our libraries are and where they need to be.”

In this spirit, Library leadership must:

- Continue envisioning bold, mission-aligned services to meet community needs
- Identify and articulate unfunded and emerging priorities
- Engage partners and the public to position the library as a proactive, essential resource

Recommendation:

The Library Board is encouraged to:

- Provide input on a refined list of high-impact programs to guide future planning
- Champion the library’s evolving role in education, digital access, sustainability, and wellness
- Maintain an advocacy mindset while navigating fiscal realities
- Actively communicate the library’s value to stakeholders and community members

A webinar, “Advocacy & The New Administration,” is scheduled for Thursday, June 12, from 11 a.m. until 12:00 p.m. The webinar is free to attend through our library’s organizational membership with the Association for Rural & Small Libraries. I forwarded the email and information to the board and city manager on May 22nd and resent the registration information this afternoon.

In addition, the Annual California Library Association Conference is scheduled to be held in Riverside, Thursday, October 23 through Saturday, October 25, 2025. The conference provides opportunities to attend Super Sessions led by California State Staff, networking opportunities, and engaging programs. The theme this year is “Telling Our Own Stories,” with the goal to “empower the library community with stories that support, encourage, and inspire action.” Early bird registration is currently open. The reduced pricing for members to attend the full conference is \$225 and \$155 to attend one day.

Attachments:

- FY 2025–26 Proposed Library Budget (as submitted by Administrative Services Director)

BUDGET WORKSHEET
 FY 2026 Budget Workshop

City of Imperial

Month: 6/30/2025	Prior Year Actual	Current Year			Estimated Total	(6)	(7)	(8)
		Original Budget	Amended Budget	Actual Thru June		FY26 REQ	FY26 REC	FY26 ADOPT
Fund: 01 - GENERAL FUND								
Expenditures								
Dept: 410 LIBRARY SERVICES								
5101 SALARIES - FULL TIME	293,555	447,300	447,300	395,736	0	515,200	515,200	
5102 SALARIES - PART TIME	74,124	19,700	19,700	13,145	0	26,100	26,100	
5103 OVERTIME	626	1,000	1,000	346	0	1,000	1,000	
5104 COURT/TRAVEL/STANDBY	303	0	0	0	0			
5108 SPECIALTY PAY	2,889	3,700	3,700	1,900	0	2,600	2,600	
5111 RETIREMENT	25,866	36,500	36,500	52,029	0	61,000	44,000	
5112 FICA	28,087	35,900	35,900	31,751	0	38,600	42,000	
5113 WORKER'S COMP	0	25,100	25,100	25,100	0	25,100	25,100	
5114 UNEMPLOYMENT INS.	1,703	4,900	4,900	1,380	0	4,900	4,900	
5115 HEALTH INSURANCE	34,367	43,200	43,200	46,684	0	45,600	57,000	
5116 HEALTH INS IN LIEU PMTS	0	14,400	14,400	13,000	0	19,200	14,400	
5123 WELLNESS PROGRAM	288	600	600	885	0	1,200	1,200	
5124 EDUCATION INCENTIVE	0	3,000	3,000	0	0			
5125 PAYROLL ALLOCATION CHARGES	0	0	0	38	0			
5210 CONTRACT SERVICE	91,468	9,000	9,000	7,172	0	12,800	11,000	
5222 LITERACY SERVICES	17,005	34,000	34,000	1,391	0	34,000	15,000	
5241 MAINTENANCE OF EQUIPMENT	67	2,000	2,000	2,263	0	2,000	2,500	
5242 VEHICLE FUEL	287	1,000	1,000	475	0	1,200	1,000	
5250 PUBLICATION/DUES	10,016	13,700	13,700	10,328	0	4,900	5,500	
5260 TELEPHONE	1,086	1,200	1,200	951	0	2,000	1,600	
5265 TRAINING/EDUCATION	1,641	5,000	5,000	1,062	0	5,900	5,000	
5270 TRAVEL & MEETINGS	1,265	13,000	13,000	9,931	0	21,200	13,000	
5280 UTILITIES - ELECTRIC	21,936	20,000	20,000	18,636	0	28,800	24,000	
5301 OFFICE SUPPLIES	1,792	2,500	2,500	871	0	3,100	2,500	
5302 CUSTODIAL SUPPLIES	0	0	0	0	0	1,000	1,000	
5310 SAFETY/EQUIPMENT/CLOTHING	1,254	1,500	1,500	1,240	0	7,900	3,000	
5330 SPECIAL DEPARTMENTAL SUPPLIES	20,435	22,000	22,000	16,609	0	42,900	23,500	
5332 Cannabis CUP Funding	36,904	46,200	46,200	3,942	0	40,000	7,000 35K	
5442 EQUIPMENT - OTHER	8,796	14,200	14,200	10,580	0	15,000	15,000	
5444 LIBRARY BOOKS	43,490	55,000	55,000	27,965	0	55,000	41,000	
5445 GRANT PRGRMS LUNCH LIBRARY	14,676	7,000	39,582	12,770	0	40K	40K	
LIBRARY SERVICES	733,926	882,600	915,182	708,180	0	1,018,200	905,100	0