



**BOISE PUBLIC LIBRARY
BOARD OF TRUSTEES**
Regular Meeting Minutes
June 10, 2026

The Boise Public Library Board of Trustees met at the Library! at Hillcrest in the Butte Room for their regular meeting at 11:30 a.m. on Wednesday, June 10, 2026.

City Staff and Partners Present

Jessica Dorr, Library Director
Emily Johnson, Chief Administrative Officer
Kathy Stalder, Acquisitions and Technical Services Sr Manager
Heid Lewis, Public Services Sr Manager
Sarah Kelley-Chase, Public Services Sr Manager
Kari Davis, Library Administrative Manager
Megan McIntosh, Library Administrative Specialist
Ed Jewell, Boise City Legal Counsel
Zac Clarke, Deputy Chief of Staff, Community Programs
Maggie Smith, Senior Budget Analyst
Jessica Rodriguez, Public Works Senior Project Manager
Alison Hess, Acquisitions and Technical Services Manager
Meredith Turner, Chair of the Boise Public Library Foundation (Remote)
Luci Willits, Boise City Council Member (Remote)

1. Call to Order and Introductions

The meeting was called to order at 11:30 a.m., and a roll call was conducted.

Present: Ron Pisaneschi, President; Evelyn Johnson; Reshma Kamal; Brian Klene.

Absent: Nicole Trammel Pantera, Vice President.

2. Communications

The June board meeting was Klene's last meeting before the conclusion of his term on Tuesday, June 30. Klene was recognized for his steady leadership; commitment to the Library, and service to the community. Klene shared remarks expressing appreciation for the Library and gratitude to Library staff.

3. Minutes-Action Item

a. May 13, 2026, Regular Meeting

MOTION to approve the May 13, 2026 meeting minutes.

Motion: Johnson

Second: Klene

Result: Motion carried on a roll call vote of Johnson, yes; Kamal, yes; Klene, yes; Pisaneschi, yes.

4. Consent Agenda-Action Item

a. Payment of Bills and Payroll

b. Financial Reports

MOTION to approve the May bills and payroll, the expenditure/revenue reports for the period ending April 30, 2026 and the gift fund activity report for April 2026.

Motion: Johnson

Second: Klene

Result: Motion carried on a roll call vote of Johnson, yes; Kamal, yes; Klene, yes; Pisaneschi, yes.

5. Reports

a. Friends of the Boise Public Library

A representative of the Friends of the Boise Public Library was unavailable, so no report was presented.

b. Boise Public Library Foundation

Turner reported that the Foundation received a generous donation from the estate of Belinda Quilici. Turner also noted that the Foundation will discuss messaging strategies at their July board meeting and highlighted the upcoming fundraising event on Monday, August 17 at the Downtown Bardenay Distilling Co.

c. Library Director's Report including Administration and Management

Dorr announced that Theresa McLeod was confirmed by City Council to the Library Board on Tuesday, June 10th. Her term will begin July 1st and her first meeting will be July 8th.

Dorr thanked Pisaneschi and Pantera for participating in the Summer Reading and Learning Celebration. She reported that Summer Reading is underway and noted that youth under age 18 may register at any library location for free bus passes through Valley Regional Transit's Youth Ride Free Program this summer and next.

Dorr highlighted several upcoming Library events, including the Monday, July 6 application deadline for the Writer-in-Residence Program; the second annual Pride Resource Fair on Saturday, June 13th at the Library! at Hillcrest; and a celebration at the Library! at Bown Crossing for the new anti-bird strike mural in partnership with Boise State University and the Intermountain Bird Observatory. Dorr also reported that the Library will distribute books during the City's Fourth of July Parade using funds from the Carnegie Foundation's America250 grant. Willits requested a list of the books ordered to help promote the event.

Dorr noted that the Citizens for a Library in West Boise group has released a survey following the mayor's announcement of the commitment for \$2,000,000 in seed funding to expand library access in West Boise. Survey results will be published on the group's website.

6. Requests for Reconsideration

None

7. Educational Item



a. Collection Development

Hess presented an overview of the Library's centralized collection development process and collection usage analysis. Staff select and maintain materials for all Boise locations, routinely assess collections and databases to identify and respond to local trends, and use usage and cost-per-use information to inform collection decisions. Hess highlighted the Boise Attic Selections (BATS) collection, which expands available materials while preserving public shelf space for high-demand materials. Hess also discussed the ongoing challenges posed by unsustainable digital materials pricing models and its impact on budget allocation and the Library's ability to meet community demand.

Trustees discussed digital materials pricing, its impact on budget priorities, and the importance of increasing public awareness and advocacy for fair and transparent library pricing.

8. Old Business

a. Boise Public Library Policy Review:

Section 6.00, Gifts and Bequests

Kelley-Chase reviewed section 6.00 of the Boise Public Library Policy Manual with Trustees. The staff recommended no changes to this section of the policy manual.

This continues the Library Board of Trustees annual policy review for Fiscal Year 2026 as stipulated by the Board's bylaws.

b. Library Board Bylaws- Action Item

Trustees discussed the proposed changes to the Library Board Bylaws due to the passage of House Bill 715 by the Idaho Legislature.

MOTION a motion to approve the Library Board Bylaws as presented.

Motion: Klene

Second: Johnson

Result: Motion carried on a roll call vote of Johnson, yes; Kamal, yes; Klene, yes; Pisaneschi, yes.

9. New Business

a. Fiscal Year 2027 Budget- Action Item

Smith presented the FY27 proposed general fund (revenue, personnel, maintenance and operations), heritage fund (library donations), and capital fund (minor equipment, major equipment, capital projects) budgets for Board review, discussion, and adoption. The General Fund is primarily supported by property taxes, with the Library budget representing 5.8% of the city's General Fund budget. Proposed FY27 budget requests include the addition of a Librarian Sr position at the Library! at Hillcrest and a \$225,000 ongoing materials increase with \$160,000 for digital materials and \$65,000 for adult and youth materials. Trustees discussed the proposed materials budget and inquired about indirect costs.

Rodriguez presented plans for the Downtown Library parking lot restoration project, with construction anticipated to begin in spring 2027. The project will include both public and staff parking areas. Library staff are exploring alternatives for parking



during the lot closure.

Trustees asked for more information about the Indirect Costs charged to the Library in FY27 compared to FY26. They also inquired about the mayor's \$2,000,000 budget commitment in FY27 for seed funding to support expanded West Boise Library access. Smith advised that the funds have been reserved in the budget for a library activity pending development of a formal plan.

MOTION to approve the Fiscal Year 2027 proposed general fund (revenue, personnel, maintenance and operations), heritage fund (library donations), and capital fund (minor equipment, major equipment, capital projects) budgets and forward to City Council for approval.

Motion: Klene

Second: Kamal

Result: Motion carried on a roll call vote of Johnson, yes; Kamal, yes; Klene, yes; Pisaneschi, yes.

b. Fiscal Year 2027 Fee Schedule- Action Item

Dorr presented to Trustees proposed changes to the Library's fee schedule for FY27. The increase for the annual non-resident fee per household and the annual non-resident fee for seniors and students are based on the average amount Boise households pay for Library services.

MOTION a motion to approve the proposed Fiscal Year 2027 Fee Schedule changes and forward to City Council for final approval.

Motion: Johnson

Second: Klene

Result: Motion carried on a roll call vote of Johnson, yes; Kamal, yes; Klene, yes; Pisaneschi, yes.

10. Selection of Trustee to Review Payment Vouchers

Trustee review for vouchers by Kamal.

11. Selection of Meeting Date

Next regular meeting on Wednesday, July 08, 2026, at the Library! at Bown Crossing.

12. Adjourn

MOTION to adjourn the meeting.

Motion: Klene

Second: Johnson

Result: Motion carried.

The meeting ended at 01:12 p.m.

Approved

Jessica Dorr, Director

Ron Pisaneschi, President



Thank you, Brian!





Presentation to the Library Board of Trustees | June 10, 2026



COLLECTION DEVELOPMENT

FOCUSED

Centralized team
selects and
maintains for all
Boise locations

ADAPTABLE

Quickly adjust to
changing formats
and vendor and
supply changes

DATA DRIVEN

In-house
assessment tool
since 2017 – refined
and expanded

RESPONSIVE

Deep dives into
collections to identify
and respond to local
trends

Annual Snapshot 2025

Hillcrest

Youth Graphic Novels

Hillcrest	NumberOfItems	2025 ckos	Lifetime ckos		
Youth Graphic Novels	1,299	8,460	26,725		
Date of Report:	Adjusted*:			Inactive items:	
1/2/2026	1,276			Claims Returned:	3
				Lost:	22
Turnover:	2025			Missing:	5
	6.63			Unavailable:	-
				Withdrawn:	-
Percent out in assessment year:				Bindery	-
Items that checked out in 2025:	1,244	97%		On Order	13
Items out at reporting:	467	37%		In-process	10
Notes:				In-Repair	14
				Total:	67
				% of collection:	5%
Circulation Statistics:		Months prior:			
Average last checkout:	10/24/2025	2			
Items 0 ckos:	35		3%		
Items 1-19 ckos:	664		51%		
Items 20-39 ckos:	447		34%		
Items 40+ ckos:	153		12%		
Average checkouts:	21				
Average age of collection:			Years old:		
By acquisition date:	2/5/2023		3		
By copyright:	2021		4		
Items copyright 2023-2025:	484		37%		

2017- 2025

Hillcrest

Youth Graphic Novels

Hillcrest										
Youth Graphic Novels										
Assessment year:										
2025										
Number of items:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	456	407	547	733	835	849	1,021	1,129	1,299	
Number of checkouts:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	2,878	2,659	4,206	2,459	4,915	6,102	6,128	6,921	8,460	
Turnover:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
	6.51	6.65	8.23	3.44	6.02	7.50	6.04	6.33	6.63	
Items out in assessment year:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Percentage out:	97%	93%	95%	82%	94%	98%	94%	96%	97%	
Number of items:	429	373	485	583	770	796	949	1,044	1,244	
Average Last Checkout Date:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
(months prior to report date)	2	2	2	5	3	2	3	3	2	
Average number of checkouts:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
(per item)	19	16	16	15	17	19	16	18	21	
Average age by acquisition:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
(years)	3	2	2	2	2	3	2	3	3	
Average age by copyright:	2017	2018	2019	2020	2021	2022	2023	2024	2025	
(years)	3	3	2	3	2	3	3	4	4	

Top 30 titles 2025

Hillcrest

Youth Graphic Novels

BrowseTitle	CallNumber	ItemBarcode	PublicationYear	FirstAvailableDate	ItemStatusDescr	LastCheckOutRen	2025	ItemLifetimeCir	Collecti
Monster cats. 1	J GRAPHIC NOVEL MONSTER	31150019243589	2024	8/15/2024	Checked In	12/22/2025	18	24	ygnf
Dog Man. v.11, Twenty Thousand Fleas	J GRAPHIC NOVEL DOG MAN	31150018567681	2023	5/24/2023	Checked Out	12/26/2025	18	39	ygnf
InvestiGators. vol.1	J GRAPHIC NOVEL INVESTI	31150018546362	2020	7/26/2023	Checked In	11/12/2025	17	37	ygnf
Cat Kid comic club. 2, Perspectives	J GRAPHIC NOVEL CAT KID	31150018792784	2021	8/8/2023	Checked Out	12/31/2025	17	27	ygnf
Dog Man. v.7, For Whom the Ball Rolls	J GRAPHIC NOVEL DOG MAN	31150018685814	2019	5/26/2023	Checked Out	12/29/2025	17	39	ygnf
Cat Kid Comic Club. 5, Influencers	J GRAPHIC NOVEL CAT KID	31150018673992	2023	11/28/2023	Checked Out	12/26/2025	17	34	ygnf
Dog Man. v.1	J GRAPHIC NOVEL DOG MAN	31150018456521	2016	5/24/2023	Checked Out	12/17/2025	17	36	ygnf
The rise of scourge	J GRAPHIC NOVEL WARRIOR	31150019561733	2024	9/12/2024	Checked Out	12/16/2025	17	20	ygnf
Warriors. v. 1-3, Graystripe's adventure	J GRAPHIC NOVEL WARRIOR	31150019116967	2017	4/11/2024	Checked In	12/10/2025	16	25	ygnf
Dog Man. v.4, and Cat Kid	J GRAPHIC NOVEL DOG MAN	31150018685194	2018	5/26/2023	Checked In	12/5/2025	16	36	ygnf
Allergic	J GRAPHIC NOVEL ALLERGI	31150017834702	2021	5/3/2021	Checked Out	12/23/2025	16	62	ygnf
Dog Man. v.13, Big Jim begins	J GRAPHIC NOVEL DOG MAN	31150019382361	2024	12/5/2024	Checked Out	12/22/2025	16	17	ygnf
Dog Man. v.2, Unleashed	J GRAPHIC NOVEL DOG MAN	31150018567467	2017	5/24/2023	Checked Out	12/16/2025	16	41	ygnf
InvestiGators. vol. 4, Ants in our P. A. N.	J GRAPHIC NOVEL INVESTI	31150017875564	2021	10/27/2021	Checked Out	12/16/2025	16	58	ygnf
Sisters	J GRAPHIC NOVEL SISTERS	31150019374244	2014	6/20/2024	Transferred	12/23/2025	16	21	ygnf
Wings of fire : the graphic novel. Book 4	J GRAPHIC NOVEL WINGS O	31150018540571	2021	6/16/2023	Checked In	12/16/2025	15	32	ygnf
Amulet. Book 3, The cloud searchers	J GRAPHIC NOVEL AMULET	31150017647641	2015	3/31/2021	Checked In	12/13/2025	15	57	ygnf
Cat Ninja. Vol. 6, The heart of a hero	J GRAPHIC NOVEL CAT NIN	31150019176573	2024	12/12/2024	Checked In	11/14/2025	15	16	ygnf
Monster cats. 2	J GRAPHIC NOVEL MONSTER	31150019926845	2024	11/1/2024	Checked In	11/13/2025	15	18	ygnf
Dog Man. v.4, and Cat Kid	J GRAPHIC NOVEL DOG MAN	31150018685186	2018	5/26/2023	Checked In	11/13/2025	15	37	ygnf
Agents of S.U.I.T. vol. 2, From badger to	J GRAPHIC NOVEL AGENTS	31150019135272	2024	2/21/2024	Checked Out	1/2/2026	15	30	ygnf
Warriors. SkyClan & the stranger	J GRAPHIC NOVEL WARRIOR	31150016506269	2019	6/5/2019	Checked Out	12/31/2025	15	71	ygnf
Dog Man. v.11, Twenty Thousand Fleas	J GRAPHIC NOVEL DOG MAN	31150018282406	2023	3/29/2023	Checked Out	12/31/2025	15	38	ygnf
Detective Beans & the case of the missi	J GRAPHIC NOVEL DETECTI	31150019195318	2024	1/31/2025	Checked Out	12/31/2025	15	15	ygnf
Baby-sitters little sister. 8, Karen's sleep	J GRAPHIC NOVEL BABY SI	31150019077276	2024	5/8/2024	Checked Out	12/30/2025	15	25	ygnf
The Tryout. Vol.1	J GRAPHIC NOVEL TRYOUT	31150018358461	2022	12/29/2022	Checked Out	12/29/2025	15	43	ygnf
Smile	J GRAPHIC NOVEL SMILE	31150020130247	2010	6/21/2024	Checked Out	12/28/2025	15	23	ygnf
Wings of fire : the graphic novel. Book 5	J GRAPHIC NOVEL WINGS O	31150017080108	2021	12/30/2021	Checked Out	12/24/2025	15	52	ygnf
Dog Man. v.6, Brawl of the Wild	J GRAPHIC NOVEL DOG MAN	31150018538880	2019	6/2/2023	Checked Out	12/21/2025	15	41	ygnf

TRENDS IDENTIFIED IN FY26

For youth audiences stories about day-to-day school life and stories with high stakes adventure

Manga and manhwa are the highest circulating in Teen Graphic Novels

Adult fiction titles that have in common themes of empathy, genuine connection, and grappling with difficult emotions.

Every year, Collection Development reviews the databases we offer to the public to ensure we have a variety of resources for different audiences, uses, and topics. We review usage statistics and create comparable cost-per-use information.

DIGITAL ACCESS

The three most popular digital resources we offer are consistently:

- OverDrive for eAudiobooks and eBooks
- The Idaho Stateman
- OverDrive for eMagazines

DIGITAL RESOURCES TRACKING

Resource	Type of stat	FY23 Cost	FY23 Stats	Cost/stat FY23	FY24 Cost	FY24 stats	Cost/stat FY24	FY25 Cost
A to Z World Food	Sessions	\$ 532.97	116	\$ 4.59	\$ 400.00	103	\$ 3.88	\$ 400.00
Access World News	Searches	\$ 1,624.00	3770	\$ 0.43	\$ 1,624.00	10,878	\$ 0.15	\$ 1,624.00
Access Video	Views	\$ 2,995.49	703	\$ 4.26	\$ 3,262.09	1,602	\$ 2.04	\$ 3,552.42
Foundation Center Resources	Searches	\$ 2,995.00	1,452	\$ 2.06	\$ 4,995.00	1,457	\$ 3.43	\$ 4,995.00
Cypress Resume	Sessions	\$ 1,350.00	217	\$ 6.22	\$ 1,350.00	261	\$ 5.17	\$ 1,350.00
Heritage Quest	Searches	\$ 5,922.28	6,806	\$ 0.87	\$ 6,129.56	4,239	\$ 1.45	\$ 6,344.10
Hoopla (movies, TV, comics)	Checkouts	\$ 10,169.06	5,689	\$ 1.79	\$ 14,862.55	7,889	\$ 1.88	\$ 21,504.09
Idaho Press	Searches	\$ 2,100.00	4,700	\$ 0.45	\$ 2,100.00	70,168	\$ 0.03	\$ 2,100.00
Idaho Statesman Collection/Historical Archives	Searches	\$ 28,598.00	243,823	\$ 0.12	\$ 29,045.00	175,297	\$ 0.17	\$ 27,031.00
Kanopy PLUS packs	Views	\$ 2,934.40	1,315	\$ 2.23	\$ 10,500.00	6,461	\$ 1.63	\$ 16,000.00
LinkedIn Learning	Unique users	\$ 20,000.00	287	\$ 69.69	\$ 20,000.00	307	\$ 65.15	\$ 20,000.00
Mango	Sessions	\$ 506.74	4,154	\$ 0.12	\$ 3,215.00	5,401	\$ 0.60	\$ 3,913.08
Mergent	Searches	\$ 17,547.00	1,046	\$ 16.78	\$ 18,407.00	1,944	\$ 9.47	\$ 19,309.00
Morningstar	Sessions	\$ 3,219.00	769	\$ 4.19	\$ 3,380.00	679	\$ 4.98	\$ 3,481.00
National Geographic and hosting fees	Sessions	\$ 2,982.78	1,527	\$ 1.95	\$ 3,392.14	1,799	\$ 1.89	\$ 3,561.75
New York Times	Codes retrieved	\$ 5,760.00	3,672	\$ 1.57	\$ 5,781.00	7,845	\$ 0.74	\$ 6,620.00
Niche Academy	Views	\$ 2,490.00	1,204	\$ 2.07	\$ 2,490.00	1,641	\$ 1.52	\$ 2,490.00
Novelist (mainly paid for by ICFL)	Searches	\$ 6,422.00	7,306	\$ 0.88	\$ 6,718.00	9,051	\$ 0.74	\$ 6,529.00
OED Online	Views	\$ 5,765.13	1,256	\$ 4.59	\$ 4,881.45	1,697	\$ 2.88	\$ 4,987.99
O'Reilly for Public Libraries	Units viewed	\$ 5,927.04	58,644	\$ 0.10	\$ 6,223.39	74,691	\$ 0.08	\$ 6,534.56
OverDrive eAudio & eBooks	Checkouts	\$ 618,494.00	694,694	\$ 0.89	\$ 954,698.00	846,009	\$ 1.13	\$ 892,735.00
OverDrive eMagazines	Checkouts	\$ 25,000.00	36,360	\$ 0.69	\$ 25,000.00	109,520	\$ 0.23	\$ 25,000.00
Teachables	Sessions	\$ 3,457.00	446	\$ 7.75	\$ 3,526.00	422	\$ 8.36	\$ 3,597.00
Value Line	Logins	\$ 5,985.00	4,832	\$ 1.24	\$ 6,165.00	5,220	\$ 1.18	\$ 6,350.00
Wall Street Journal	Unique logins	\$ 4,000.00	274	\$ 14.60	\$ 4,000.00	429	\$ 9.32	\$ 4,000.00
		\$ 786,776.89			\$ 1,142,145.18			\$ 1,094,008.99

CHECKOUTS

PHYSICAL

- 1.6 million checkouts in 2025
- Youth & teens still prefer physical books
- Youth & teens consistently prefer browsing titles rather than placing holds
- Physical media checkouts across all audiences continue to decline

DIGITAL

- 1.18 million checkouts in 2025
- Primarily driven by adult audiences
- Audiobooks are the preferred format
- Unsustainable pricing models continue to challenge our ability to meet the community desire

BUDGET ALLOCATION

Collection	% of 2025 circula tion	% of FY26 budget
Youth Physical	32%	24%
Youth Digital	10%	8%
Adult Physical	25%	21%
Adult Digital	33%	47%

- We align our spending with usage whenever possible, and we must adjust funding to offset the varying cost of formats.
- A good example of this necessary adjustment is that physical items in our Youth collection were responsible for 32% of our 2025 circulation but will only be 24% of our FY26 budget.
- This is to offset our Adult Digital collection which was 33% of our 2025 circulation but will have 47% of our FY26 budget.

Downtown youth and teen large print collections grew by 10–14%, with checkouts increasing by 40–60%.

Print-and-audio integrated collection
Downtown grew substantially, resulting in a 44% increase in checkouts.

Downtown teen graphic novels expanded by approximately 15%, contributing to a 25% increase in checkouts.

At Hillcrest, youth fiction expanded by 11%, with circulation increasing by 20%.

Bown Crossing youth graphic novel circulation increased by 12%.

IMPACT

Strategic purchasing decisions stretch budget dollars and ensure focus remains on community interest

While budgets for physical materials overall were cut, youth book budgets at the Bown, Cole & Ustick, Collister, and Hillcrest libraries were increased

In order to keep up with demand for digital materials, money was shifted from physical to cover the increasing costs

BATS – BOISE ATTIC SELECTIONS

- We created BATS, which is a collection of materials we've removed from the public spaces for a variety of reasons.
- Nothing ends up here by accident – we are very intentional when removing the materials from the floor.
- BATS allows us to keep a wider breadth and depth of content while freeing space in the public areas for high demand, browsing materials.
 - Additional copies of popular materials
 - Long series runs – what would you guess is one of our longest running graphic novels series?

QUESTIONS?



LIBRARY BOARD – FY27 BUDGET

June 10, 2026

AGENDA:

Budget Preparation – Overview

FY27 Annual Budget – Timeline

FY27 Budget Information – High Level

- General Fund
- Capital Fund
- Heritage Fund

BUDGET PREPARATION - OVERVIEW



By law, the City of Boise builds a balanced budget.



City departments ensure funding for the next fiscal year will align with strategic priorities and provide impact to the community.



The budget process ensures sufficient funds are available to cover the costs related to planned and ongoing services.

FY27 ANNUAL BUDGET TIMELINE

Feb 6		Director budget requests due to Mayor's Office
Apr 8		Library Board of Trustees overview of budget process
Apr 8		Budget website available for public input
May 19		City Council budget workshop #1
Jun 10	→	Library Board reviews budget with motions to approve
Jun 12		Budget document released
Jun 23		City Council budget workshop #2
Jul 14		Public Hearing on FY27 budget
Aug 25		City Council budget adoption
Oct 1		FY27 begins

LIBRARY BUDGET

The Library's budget consists of three funds:

1. General Fund
 - Annual Operating Budget
2. Capital Fund
 - Major Projects & Major Equipment
3. Heritage Fund
 - Library Donations

GENERAL FUND ANNUAL OPERATING BUDGET

The General Fund is primarily supported by property taxes.

Annual operating budget covers regular costs that run the business for one fiscal year (October-September).

At fiscal year end the unspent budget does not carry over to the next year.

FY27 REVENUE BUDGET

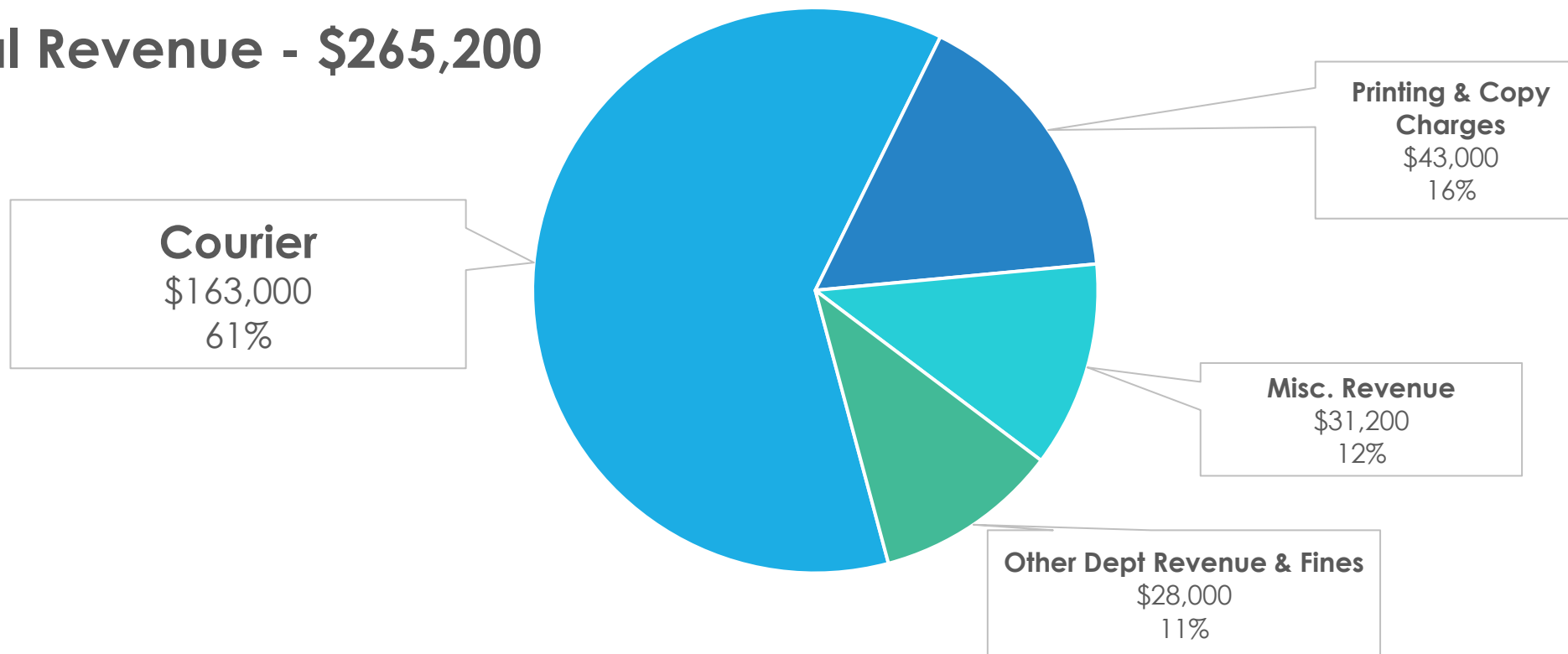
Library Operating Revenue for FY27 is **\$265,200**

Top three drivers:

1. Courier revenue from Lynx consortium members: **\$163,000**
2. Printing & Copy charges: **\$43,000**
3. Misc. Revenue for the recovery of lost and damaged materials: **\$37,100**

FY27 LIBRARY OPERATING REVENUE

Total Revenue - \$265,200

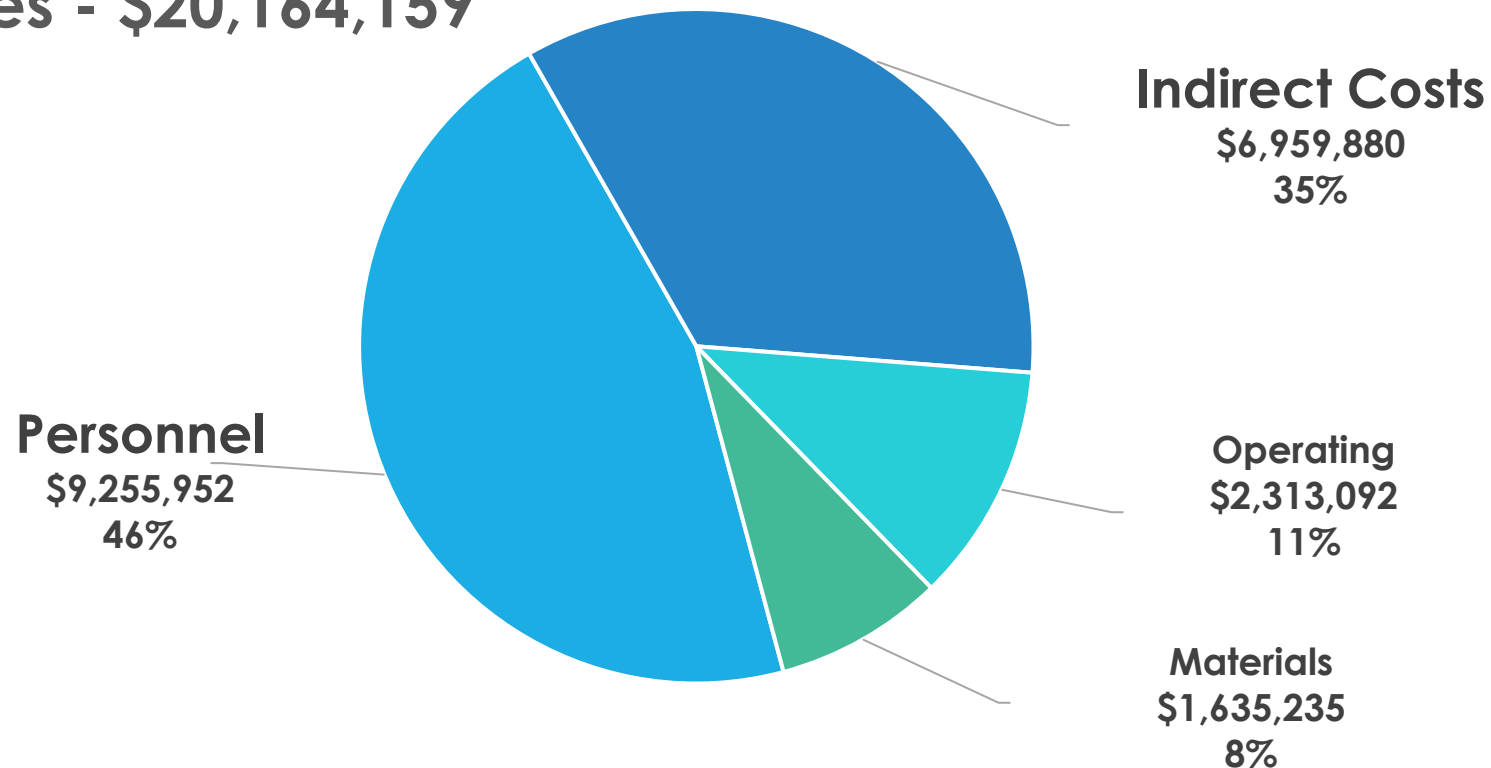


FY27 OPERATING EXPENSE BUDGET

- Library total operating expense budget = \$20.2M
 - Personnel \$9.3 million
 - Indirect Costs \$7.0 million
 - Operating \$2.3 million
 - Materials \$1.6 million
- Library budget is 5.8% of the city's General Fund budget

FY27 LIBRARY OPERATING EXPENSE BUDGET

Total Expenses - \$20,164,159



FY27 NEW BUDGET ITEMS

Librarian Senior at Hillcrest: \$110,354

- A full-time Librarian Sr. will enable better coverage at Hillcrest and facilitate off-site outreach and programming that the community is requesting
- Includes salary, benefits, and one-time operating costs for the new employee's technology and workstation

Ongoing Materials Increase: \$225,000

- \$160K for Digital Materials
- \$65K for Adult and Youth Materials for ATS, Information Services, Youth Services, Cole & Ustick, Bown Crossing, Collister, and Hillcrest

FY27 PERSONNEL BUDGET

- Personnel is the biggest portion of the Operating Expense budget at \$9.3 million
- The FY27 budget proposal for council's consideration includes the following for general employees:
 - 3% base increase
 - Maintain no/low-cost health insurance

FY27 INDIRECT COST BUDGET BY SERVICE AREA

Internal Service Dept	FY27 Budget
Accounting & Finance	288,310
Building Maintenance	2,252,814
Building Security	83,025
City Clerk (Meetings & Records)	9,847
City Council Office	20,191
Community Engagement	133,430
General Fund Depreciation	1,793,889
HR-Recrutiment-Payroll	355,775
Information Technology	1,680,139
Internal Audit	18,318
Legal	37,241
Mayor's Office	151,277
Organizational Effectiveness	91,175
Print & Mail	21,611
Public Works Admin	22,838
Total FY 2026	6,959,880

Total = \$7 million

Greatest Value:

- Building Maintenance \$2.3 million
- General Fund Depreciation \$1.8 million
- IT \$1.7 million
- HR-Recruitment-Payroll \$356K
- Accounting & Finance \$288K

TRENDS WITH MATERIALS

Materials	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Adult Materials	562,335	591,840	611,622	403,800	361,148	316,700	293,250	311,750
Youth Materials	285,052	345,556	375,000	415,698	322,900	403,300	272,050	318,550
Digital Materials	289,976	232,976	270,000	759,499	1,046,899	1,030,535	835,235	995,235
Periodicals	43,430	33,001	17,398	14,400	9,700	9,700	9,700	9,700
Microforms	8,080	9,500	9,500	9,500	9,500	-	-	-
Total	1,188,873	1,212,873	1,283,520	1,602,897	1,750,147	1,760,235	1,410,235	1,635,235

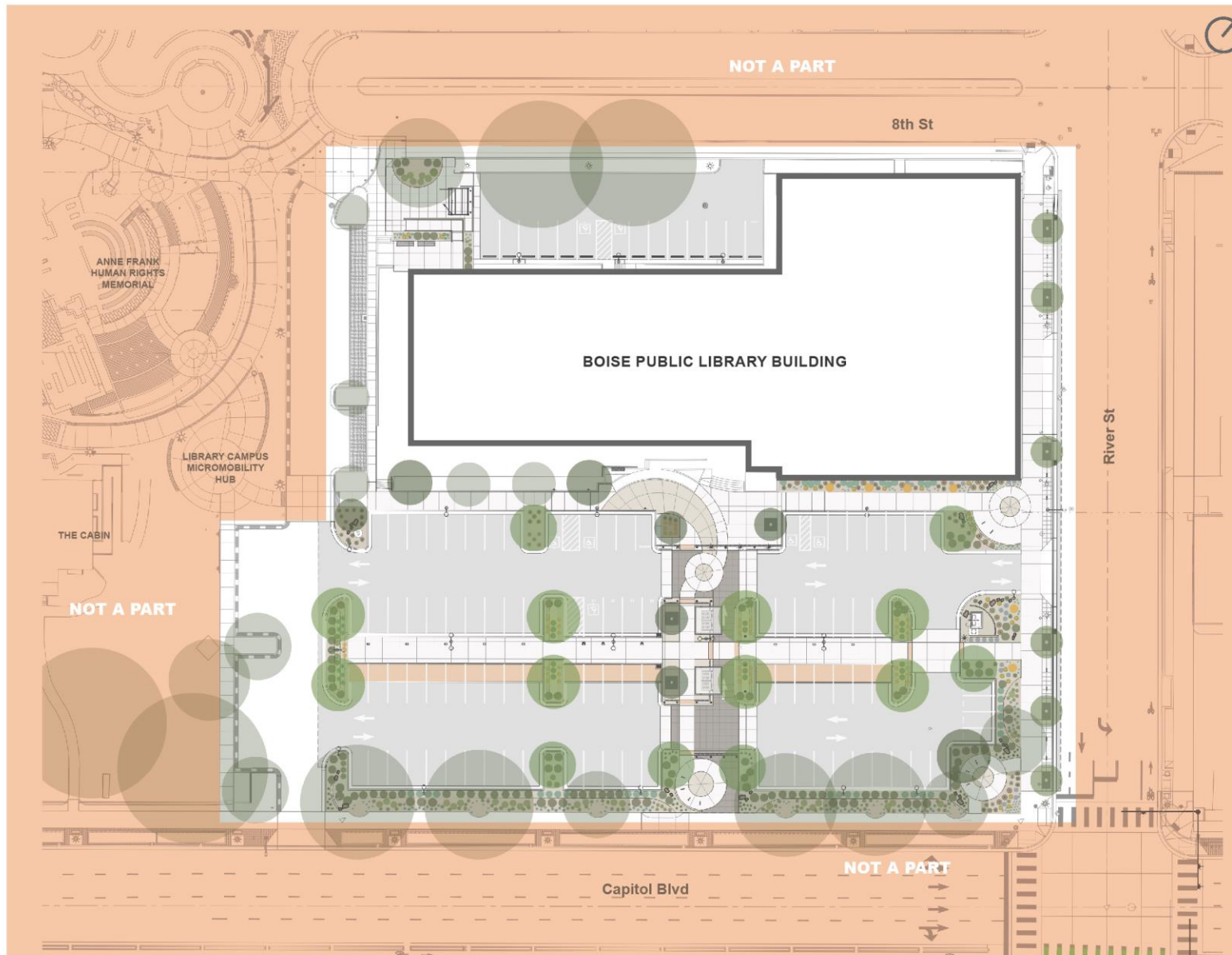
- One-time funding for materials was approved in FY23-25, then removed in FY26
- \$225K requested in FY27 is ongoing

CAPITAL FUND

- Primarily funded by property taxes
- Funding allocated in 3 categories:
 - Capital Improvement Projects (CIP)
 - Major Repairs and Maintenance (MRM)
 - Major Equipment (MEQ)
- Projects may span multiple years
- At fiscal year end the unspent balance will be requested as a rebudget for ongoing projects

FY27 CAPITAL FUND ITEMS

Description	Budget Category	Amount
Parking Lot Improvements at the Downtown Branch	Major Repairs & Maintenance (MRM)	\$3,000,000
Furniture Replacement	Major Equipment (MEQ)	\$100,000
Shelving	Major Equipment (MEQ)	\$150,000



PARKING LOT RESTORATION

BOISE PUBLIC LIBRARY - MAIN BRANCH SITE IMPROVEMENTS

HERITAGE FUND

- Library Donations
 - Contributions and expenses are tracked by designated purpose.
- Remaining balance will be carried over from year to year

Library Donations	FY27 Budget
Revenue	\$150,000
Expenses (including \$75K for materials)	\$210,000
Net Reduction	(\$60,000)

QUESTIONS?

