

Library

6.25% NCC Target	Recommended NCC	Variance
\$1,630,228	\$1,630,228	\$0

- ▶ Budget reductions are achieved primarily from:
 - Reduced appropriations for library materials by \$73,866
 - Increased the use of library fund balance to minimize service level impacts and maintain current hours of operation at all library branches (increase of \$162K for a total of \$335K)

Library

▶ Budget Reduction Impacts

- Unsustainable use of fund balance – using one-time money for ongoing expenses
- Cuts in service hours over time as staff numbers decrease – particularly in facilities without specific funding streams.
- Significant decrease in new books and library materials, poorer customer service with less access and longer wait times for public.
- Decrease in number of early literacy programs as hours and staff decrease, potentially impacting grant funding.