

FISCAL YEAR 2025-2026 BUDGET



Our Vision

A community where every person feels included and inspired



Belvedere
Tiburon
Library



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Tiburon
Library

FY 2025-2026 BUDGET

The Belvedere Tiburon Library continues to advance its mission of nurturing curiosity, sparking connections, and fostering lifelong learning. Entering FY 2025–2026, the Library remains fiscally responsible while delivering high-quality services aligned with the 2024–2026 Strategic Plan. The Library serves approximately 11,000 residents across Tiburon and Belvedere. It operates seven days a week in its expanded 20,000-square-foot facility, which features dedicated program spaces, a teen library, a makerspace, a used bookstore, and meeting rooms. The Library maintains a collection of approximately 55,000 physical items and a growing Library of Things while providing shared access to MARINet’s regional physical and digital collections. The Library is supported through property taxes, a parcel tax, ERAF funds, and public and private grants.

Our Mission

To nurture curiosity, spark connections, and foster lifelong learning

FY 24-25 Highlights and Accomplishments

In FY 2024–2025, the Library successfully advanced the priorities of the Strategic Plan while responding to community needs with innovative programs, strong partnerships, and operational improvements. Highlights include:

- ✓ Delivered 602 youth programs, exceeding annual target levels by 28%.
- ✓ Expanded adult and teen programming, introducing new stakeholder-driven initiatives.
- ✓ Strengthened community partnerships and expanded library reach at events such as the Senior Expo, Juneteenth, Earth Day, and the AAPI Heritage Festival.
- ✓ Launched a new Arts & Crafts Maker Station, contributing to a 32% increase in Makerspace use.
- ✓ Advanced toward Sustainable Library Certification with 71 of 150 required activities completed.
- ✓ Completed 40 staff professional development trainings and advanced internal goal-setting and performance management.

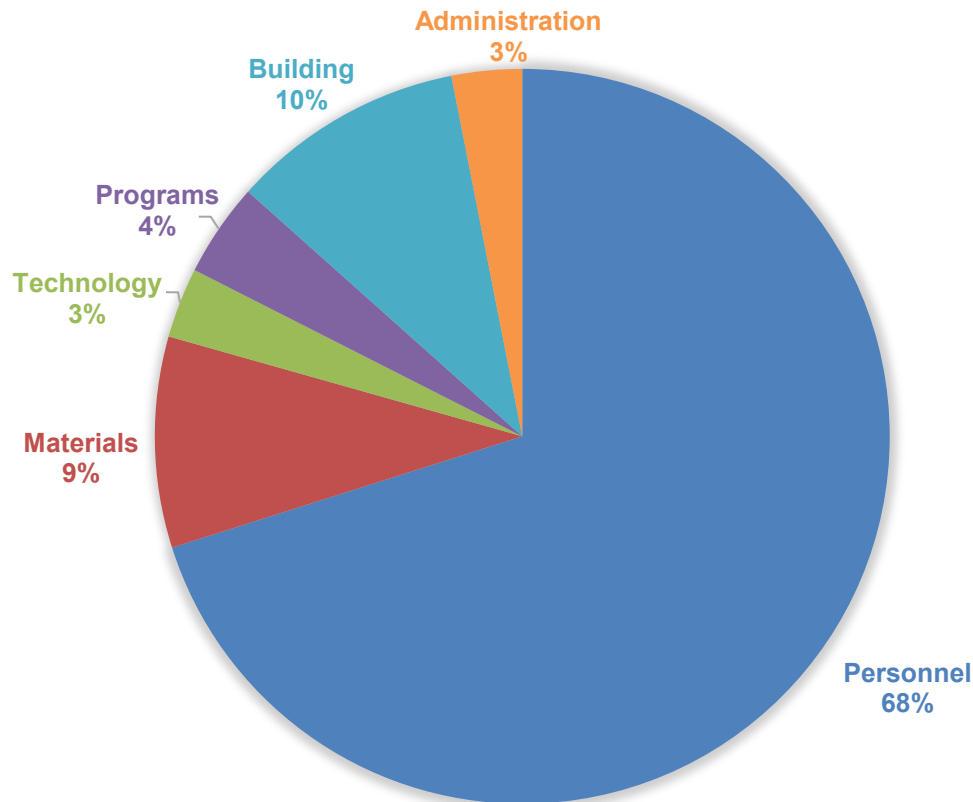
FY25-26 Budget and Strategic Priorities

The FY 2025–2026 budget continues to invest in responsive programs, staff development, community partnerships, and sustainable operations. The budget maintains existing business hours, core services, and dedicated 18.2 FTE staffing.

- Property tax estimates provided by the County represent a 4.1% projected increase from FY24-25.

- Total Revenue of \$3,750,422 and \$3,621,248 operating revenue after bond repayment obligations. Total Operating Expenditures of \$3,621,248.
- Expenditures remain relatively status quo from the previous fiscal year:
 - Personnel \$2,543,736
 - Building \$382,010
 - Programs \$142,400
 - Materials \$ 327,000
 - Technology \$114,482
 - Administration \$111,620

FY25-26 EXPENDITURES



In addition to ongoing services, the Library will focus on four major initiatives in the coming year:

- ★ *Sustainability Certification and Infrastructure Planning* — Advancing the Library's Sustainable Library Certification while exploring major sustainability infrastructure upgrades, including renewable energy options.
- ★ *Student Success Card Initiative* — Launching a partnership with local elementary schools to ensure every third grader receives a public library card, promoting early access to library resources.
- ★ *Volunteer Initiative* — Building a robust volunteer program to recruit, train, and retain community members supporting library programs and services.

- ★ *Project Refresh* — Continuing phased improvements to furniture, signage, and public spaces to enhance the Library’s usability, comfort, and functionality for all patrons.

The following priorities reflect the Library’s strong performance to date and its continued commitment to meeting community needs while serving as a fiscally responsible steward of public resources.

Strategic Plan Cornerstones	
<p>Each Other</p> <p>Impact: <i>The Library is a warm, welcoming space for neighbors to connect.</i></p>	
FY25-26 Goals	
<ul style="list-style-type: none"> ★ Replace 25% of old furniture ★ Add convenience items for borrowing, such as charging cords, headphones, and seat cushions ★ Add shade and soft furnishings to the children’s patio ★ Host two performances and activities on the Library’s plaza 	
FY24-25 Progress	
<p>A. Expand the breadth, depth, and diversity of programs for all ages</p> <ol style="list-style-type: none"> Resume children and youth library programs to 85% of pre-closure levels and include programs for parents <ul style="list-style-type: none"> ☑ Progress: 602 youth programs to date. Exceeded the target of 470. Present two new stakeholder-suggested programs for adults <ul style="list-style-type: none"> ☑ Progress: Hosted End of Life Choices, filmmaking workshops, fire preparedness, socials, and puzzle swaps. Exceeded annual target. Host Family Code weekend events and Open Studio programs for local artists in the Makerspace <ul style="list-style-type: none"> ☑ Progress: Hosted 9 Family Code events and 4 Open Studio programs with a total attendance of 94. <p>B. Promote skill and leadership development for teens by hosting quarterly teen skill-building workshops.</p> <ul style="list-style-type: none"> ☑ Progress: Teen leadership opportunities included leading Family Game Day, Fun with Plants, Speak Up programs, and gardening. Annual target met. <p>C. Improve usability and wayfinding throughout the building by installing new signage, moving collection segments, relocating furniture, and displaying community information.</p> <ul style="list-style-type: none"> ☑ Progress: Permanent interior signage has been installed throughout the library, new display space has been created, furnished entryways have been completed, and magazines, computers, and a copier have been relocated. 	

- D. Work with partners to leverage resources and create large-scale community events, including a Mini Maker Fair and cultural activities.

☒ **Progress:** Co-hosted Senior Expo in partnership with The Ranch. Annual target met.

- E. Host and live stream two performances on the Library's plaza.

☒ **Progress:** Target not met. Staff are reevaluating this activity.

Your Library

Impact: *The Library delivers responsive services to the community.*

FY25-26 Goals

- ★ Increase digital literacy offerings to twice weekly one-on-one tech support
- ★ Partner with various organizations to host two activities outside of the Library
- ★ Partner with local elementary schools to launch a student success card for all third-graders
- ★ Launch a volunteer initiative and train 20 volunteers to be library ambassadors
- ★ Increase the number of programs evaluated.

FY24-25 Progress

- A. Empower patrons to be tech-savvy by increasing digital literacy workshops, hosting drop-in tech help, and implementing a Maker Badges curriculum.

☒ **Progress:** 29 one-on-one tech help and semimonthly digital literacy workshops were hosted—maker curriculum in development.

- B. Promote reading recommendations and research assistance by distributing monthly reading lists and improving the appointment process.

☒ **Progress:** 81 digital reading lists were distributed, and 9,749 reference queries answered.

- C. Leverage evaluation tools to create responsive, quality programs and evaluate 5% of all programs.

☒ **Progress:** 20 programs evaluated using Project Outcome in FY24-25.

- D. Promote the library with community events, including at Juneteenth, local safety preparedness, and other holiday and cultural events.

☒ **Progress:** Hosted an outreach table at Juneteenth, Belvedere BBQ in the Park, Earth Day, and Asian American Pacific Islander Heritage Festival. Annual target of reaching 200 people was exceeded.

- E. Partner with various organizations to host activities outside the Library, including a Story Walk and pop-up Makerspaces.

☒ **Progress:** Hosted two pop-up makerspaces, a storywalk at Richardson Bay Audubon Center, and a back-to-school backpack drive at the Hilarita with the Rotary and All in Marin. Annual target met.

- F. Build community awareness of Library resources and successes through all-resident mailers, monthly digital newsletters, and video tutorials.
- ☑ **Progress:** Distributed 48 digital newsletters for adults, teens, and children and mailed three all-resident newsletters. Video tutorials for makerspace stations in development. Annual target met.
- G. Improve the Library's organizational health by updating the Employee Handbook and relevant policies, establishing departmental goals, increasing professional development opportunities, enhancing internal communications, and implementing an improved performance management system.
- ☑ **Progress:** The annual update and review of the Employee Handbook has been completed. Department goals have been established with bi-annual tracking, and staff participation in development opportunities has increased with 40 trainings attended by staff in FY 24-25.

Community

Impact: *The Library partners with organizations to leverage resources.*

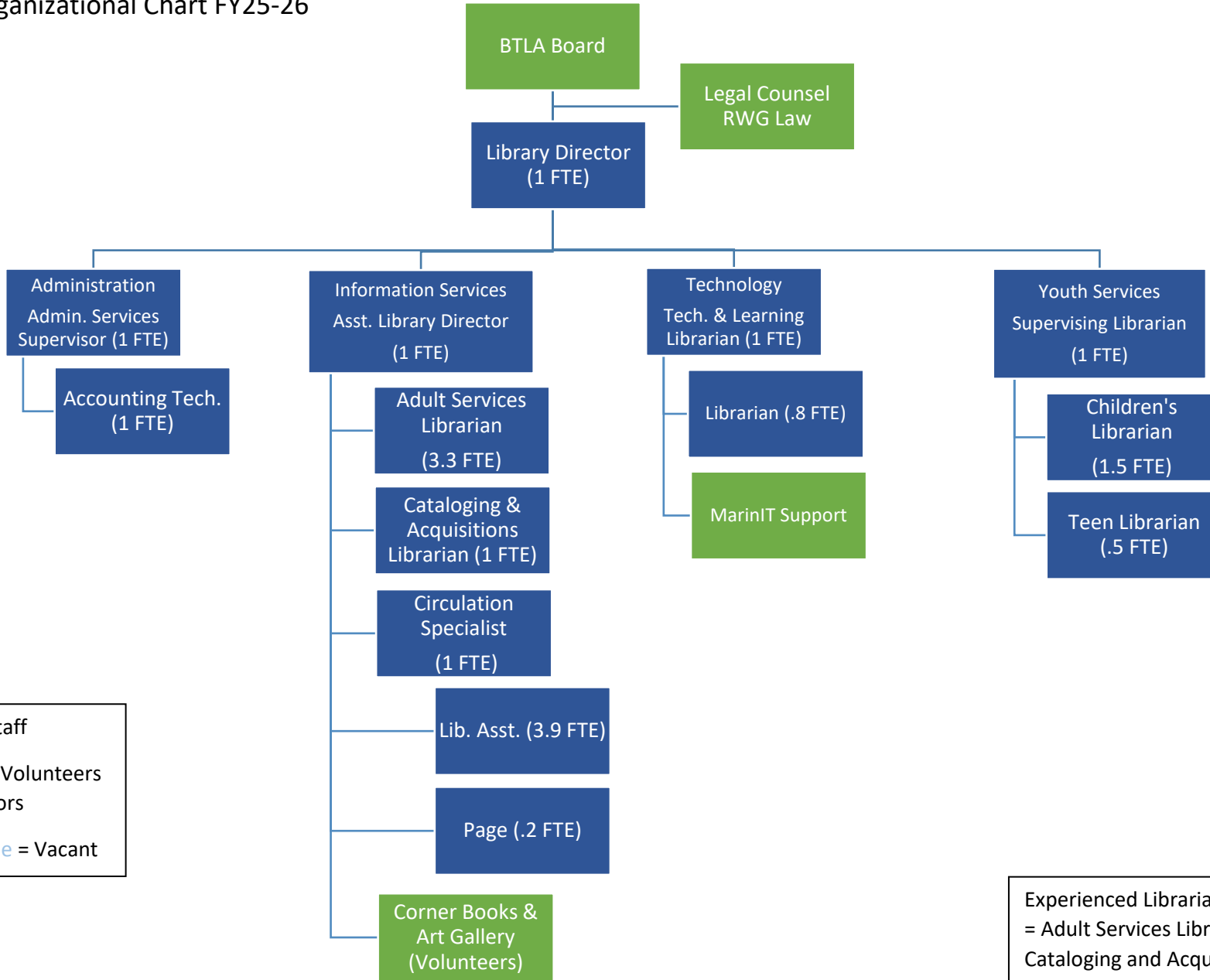
FY25-26 Goals

- ★ Work with partners to develop a more age-friendly community and reduce poor physical health days by implementing programs that address social isolation, physical activity, and preventative health
- ★ Make the Library building available for emergency and disaster relief services by entering MoU with key stakeholders
- ★ Explore the feasibility of adding solar panels to the Library building

FY24-25 Progress

- A. Partner with organizations that support the Library's mission, such as the Audubon, Hilarita, Landmarks, and Ranch recreational services.
- ☑ **Progress:** Partnerships established or further enhanced include Audubon, The Ranch, Rotary of Belvedere-Tiburon, Landmarks, and Reed Robotics Club. Target met.
- B. Continue progress toward Sustainable Library Certification by addressing building and operations through a sustainability lens and establishing relevant procedures.
- ☑ **Progress:** 71 of 150 certification activities were completed as of June 2025; 27 are in progress.
- C. Facilitate relationship-building with the Rotary Club and other organizations by hosting collaborative sessions on local issues.
- ☑ **Progress:** Co-hosted community fire preparedness event and 15 educational and recreational programs with Rotary Club. Annual target met.

<p style="text-align: center;">Culture</p> <p style="text-align: center;">Impact: <i>The Library connects community members to resources, expertise, and opportunities.</i></p>
FY25-26 Goals
<ul style="list-style-type: none"> ★ Increase the Library's world language holdings, mainly Spanish and Chinese materials, by 20% ★ Meet the demand for high-circulating digital titles by increasing Skip-the-Line titles by 10% annually
FY24-25 Progress
<p>A. Improve the collection's discoverability with displays, recommendations, and themed lists and increase circulation to 85% of pre-closure levels.</p> <p>☑ Progress: Curated and displayed two reading displays biweekly to promote adult materials. Relocated periodicals to a more prominent location. Target in progress.</p> <p>B. Explore strategies to meet the demand for digital titles at the local and regional levels.</p> <p>☑ Progress: Spent \$30,000 on OverDrive digital titles, targeted purchase of Skip-the-Line titles, and decreased wait times. Target in progress.</p> <p>C. Launch a new Arts & Crafts station and increase Makerspace use by 10%.</p> <p>☑ Progress: New Arts & Crafts maker station launched with 225 appointments and 48 drop-ins hosted in the FY. Makerspace usage increased for all metrics compared to the previous year: 32% increase in interactions, 115% increase in bookings, 60% increase in programs, and 35% increase in attendance.</p> <p>D. Spotlight local talent through the art gallery, Meet a Maker program series, and other informative programs.</p> <p>☑ Progress: Hosted 2 Meet a Maker programs and six art exhibits.</p>



Blue = Staff
Green = Volunteers or Vendors
Light blue = Vacant

Experienced Librarian Classification = Adult Services Librarian, Cataloging and Acquisitions Librarian, Technology Librarian, Teen Librarian, Children's Librarian

General Tasks

BTLA Board – Sets policy, develops and oversees budget and expenditures, oversees Library Director. Appointed by and reports to Town and City Councils.

Legal Counsel – Represents BTLA and provides legal counsel to BTLA and Library Director on issues of governance, HR and personnel issues, contracts, etc. Retained by BTLA.

Library Director – Oversight and administration of the library and public services, including developing long-range plans and policies, overseeing personnel, budget expenditures, programming, collection development, and customer services. Reports to BTLA Board.

Administrative Services Supervisor – Formerly Finance, HR, and Administrative Manager – Oversees and coordinates the work of admin. staff, including fiscal and accounting functions, human resources, and complex administrative functions. Serves as Board clerk and assists the Library Director. Reports to the Library Director.

Accounting Technician – Responsible for accounting and fiscal activities and systems including payroll, accounts payable, and contract administration. Reports to the Admin. Services Supervisor.

Asst. Library Director/Library Services Manager – Assists in the daily management of the library, including staffing for service points, adult programming, digital resources, and facility operations. Oversees collection development and maintenance. Assists with special projects and grants. Provides oversight to volunteer operations of the Art Gallery and Corner Books. Reports to the Library Director.

Adult Services Librarian — Plan educational and recreational activities and programs for adults. Support the functions of the Information Desk, including providing one-on-one patron assistance, readers' advisory, and technical support. Assist with developing reading lists, topic guides, displays, and collection development as assigned. Acts as Librarian-in-Charge during weekend and evening hours. Reports to Asst. Library Director.

Circulation Specialist – Responsible for daily operation and personnel management of circulation staff. Assigns tasks in support of access services, troubleshoots problems, and manages meeting room usage. Reports to the Asst. Library Director.

Cataloging and Acquisitions Librarian — Selects, orders, catalogs, and processes library materials. Liaises with other departments to ensure the collection is current and relevant. Supports the functions of the Information Desk and plans and implements programs as assigned. Reports to the Library Services Manager.

Library Assistant– Supports the operation and activities of a service point, including staffing the Circulation Desk, preparing materials for circulation, and providing customer support. Reports to the Circulation Specialist.

Page – Sorts, shelves, and retrieves library materials. Assists with materials processing and functions of the Circulation Desk, as assigned. Supports special programs and activities as assigned. Reports to the Circulation Specialist.

Supervising Librarian for Youth Services – Oversees the daily operations and personnel for the children's and teens' service areas, including materials selection, programming, and outreach. Reports to the Library Director.

Children's Librarian – Provides reference, readers' advisory, programming, and materials selection for children ages 0-12. Staffs the Children's Library and supervises volunteers and interns, as assigned. Reports to the Supervising Librarian for Youth Services.

Teen Librarian – Provides reference, readers' advisory, programming, and materials selection for children 12-18. Staffs the Teen Library and supervises volunteers and interns as assigned. Reports to the Supervising Librarian for Youth Services.

Technology and Learning Librarian – Oversees the Makerspace and related resources and programming. Leads the development and deployment of library-wide technologies, including external IT support. Reports to the Library Director.

Librarian (Makerspace) - Supports the operations of the Makerspace, including preparing program materials, sorting and organizing materials, and instructing patrons in equipment use. Reports to the Technology and Learning Librarian.

BELVEDERE-TIBURON LIBRARY AGENCY		FY2025-2026
		Approved
		Budget
OPERATING REVENUES:		
5010	Basic Library Tax	2,662,684
5020	Parcel Tax	277,000
5025	ERAF	575,000
5032	BTLF Grants	150,000
5033	Program Grants	11,000
5040	Book Fines & Reserves	500
5065	Reference Desk Income	50
5070	Commission on Copier	380
5090	Other Revenue	15,808
5099	Interest Income	58,000
	Total Operating Revenue	3,750,422
8915	CFD Bond Principal Repayment	(105,000)
8910	CFD Bond Interest Expenses	(9,750)
8920	CFD Bond Fiscal Agent Fees	(14,424)
	Total Operating Debt Service	(129,174)
	Total Revenue after Debt Serv	3,621,248
OPERATING EXPENDITURES:		
Personnel:		
7010	Salaries & Wages	1,518,267
7015	Medical Reimbursement	21,747
7020	Part-Time Wages	245,772
	Subtotal Salaries & Wages	1,785,786
7100	PERS Retirement Benefits	299,977
7105	115 Trust	-
7110	PERS Health Benefits	331,249
7115	OBEP Health Obligation	10,654
7120	Worker's Comp Insurance	9,308
7125	Employment Practices Insurance	5,718
7130	Payroll Tax Expense	40,816
7135	HR Cost Sharing with Town of Tiburon	37,500
7140	Unemployment	8,500
7200	Professional Development	13,728
7210	Staffing Recruitment	500
	Total Personnel	2,543,736

BELVEDERE-TIBURON LIBRARY AGENCY		FY2025-2026
		Approved
		Budget
Circulation Materials & Data		
7601	Books & Other Materials	100,000
7602	Processing Costs & Fees	25,000
7603	Supplies-Processing	2,000
7606	Digital content	80,000
7607	Consortium Costs	115,000
7608	Library of Things	5,000
	Total Circulation Materials & Data	327,000
Technology Infrastructure:		
8020	Online Services	15,200
8035	Computers & Equipment	14,250
8040	Technical Support	39,732
8070	IT Infrastructure	35,100
8071	Website maintenance	10,200
	Total Technology Infrastructure	114,482
Program Services & Supplies:		
8210	Copier Expenses	16,600
8220	Postage & Freight	4,000
8225	Public Relations	34,000
8230	Office Supplies	7,000
8240	Adult Programs	20,000
8250	Children's Programs	20,000
8251	Young Adult Programs	6,000
8260	Telephone	15,000
8270	AV Equipment & Peripherals	5,000
8280	Maker Space Programs	10,000
8290	Technology Training Programs	4,800
	Total Program Services & Supplies	142,400

BELVEDERE-TIBURON LIBRARY AGENCY		FY2025-2026
		Approved
		Budget
Building Expenses:		
8410	Insurance	138,826
8430	Building Maintenance Incidental	10,000
8440	Grounds Maintenance	18,000
8450	Janitorial Expense	65,000
8460	Custodial Supplies	9,000
8480	Trash	5,628
8490	Electricity/Gas	87,857
8491	Parking	6,240
8492	Building Maintenance Contracts	15,000
8493	EV Public Charging Stations	13,295
8500	Water	13,164
8501	Furniture & Fixtures	-
	Total Building Expense	382,010
Agency Administration:		
8810	Bank Charges	500
8815	Credit Card Charges	800
8820	Cash Short/(Over)	120
8825	Membership and Dues	4,500
8830	Accounting	8,200
8835	Auditing	34,500
8840	Legal & Consulting Services	58,000
8850	Staff, Volunteer & Board Recognition	5,000
8890	Contribution to Reserves	-
	Total Agency Administration	111,620
	Total Operating Expenses	\$ 3,621,248
	Net Operating Revenue (Loss)	(0)

BELVEDERE-TIBURON LIBRARY AGENCY		FY2025-2026
		Approved
		Budget
Beginning Cash Balance - All Funds (Projected)		\$ 2,918,013
Net Operating Revenue (Loss) from above		(0)
Non-Operating Transfers & Expenses:		
Transfer from General Fund to Building Reserve		
Res	Transfer from Oper to Bldg Res	
	Transfer from OPER to Insurance Res	
Uses of Reserves		
9010	Bldg Res - Technology & Equipment	
9020	Bldg Res - Furniture & Fixtures	
8930/5	Oper Res -Expansion LOC Prin & Int	
8935	Expansion Funds - LOC Prin	
	Total use of Reserves	0
NOTE	Balance Sheet Activity (for cash)	0
Designated Fund Activity		
	Receipts	5,821
	Expenditures	(5,821)
	Net Designated Fund In(Out)Flow	-
Projected Ending Cash Balance - All Funds		\$ 2,918,013

SALARY SCHEDULE FY25/26 with 3.5% COLA

CLASSIFICATIONS	SALARY STEPS					
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6

ADMINISTRATION CLASSIFICATIONS						
Library Director	\$81.57	\$85.66	\$89.94	\$94.44	\$99.16	\$104.12
Library Director (monthly)	\$13,254.86	\$13,919.20	\$14,615.49	\$15,347.11	\$16,114.04	\$16,919.68
Library Director (annual)	\$159,058.28	\$167,030.37	\$175,385.93	\$184,165.31	\$193,368.53	\$203,036.15
Asst. Library Director/Library Services Manager	\$57.11	\$59.97	\$62.97	\$66.12	\$69.42	\$72.88
Asst. Lib. Dir./Library Services Manager (monthly)	\$9,280.59	\$9,744.78	\$10,232.53	\$10,743.82	\$11,280.34	\$11,843.76
Asst. Lib. Dir./Library Services Manager (annual)	\$111,367.04	\$116,937.41	\$122,790.33	\$128,925.81	\$135,364.03	\$142,125.17
Administrative Services Supv*	\$48.53	\$50.95	\$53.50	\$56.17	\$58.97	\$61.92
Administrative Services Supv (monthly)	\$7,886.31	\$8,279.87	\$8,693.61	\$9,127.54	\$9,583.32	\$10,062.66
Administrative Services Supv (annual)	\$94,635.74	\$99,358.45	\$104,323.34	\$109,530.43	\$114,999.89	\$120,751.90
Accounting Technician	\$39.25	\$41.21	\$43.27	\$45.44	\$47.71	\$50.10
Accounting Technician (monthly)	\$6,377.67	\$6,697.23	\$7,031.92	\$7,383.43	\$7,753.44	\$8,141.96
Accounting Technician (annual)	\$76,532.04	\$80,366.72	\$84,383.03	\$88,601.18	\$93,041.33	\$97,703.48
Administrative Assistant*	\$33.37	\$35.03	\$36.78	\$38.63	\$40.56	\$42.59
Administrative Assistant (monthly)	\$5,422.37	\$5,693.15	\$5,977.38	\$6,276.76	\$6,591.27	\$6,920.92
Administrative Assistant (annual)	\$65,068.38	\$68,317.76	\$71,728.61	\$75,321.09	\$79,095.22	\$83,050.99

LIBRARY CLASSIFICATIONS						
Supervising Librarian - Youth Srvs	\$51.40	\$53.96	\$56.67	\$59.50	\$62.47	\$65.60
Supervising Librarian - Youth Srvs (monthly)	\$8,352.19	\$8,769.30	\$9,208.27	\$9,669.10	\$10,151.80	\$10,659.72
Supervising Librarian - Youth Srvs (annual)	\$100,226.30	\$105,231.56	\$110,499.19	\$116,029.19	\$121,821.57	\$127,916.69
Experienced Librarian	\$41.11	\$43.17	\$45.33	\$47.60	\$49.98	\$52.47
Experienced Librarian (monthly)	\$6,680.41	\$7,015.10	\$7,366.61	\$7,734.94	\$8,121.77	\$8,527.11
Experienced Librarian (annual)	\$80,164.89	\$84,181.21	\$88,399.35	\$92,819.32	\$97,461.29	\$102,325.28
Librarian	\$37.00	\$38.85	\$40.80	\$42.84	\$44.98	\$47.23
Librarian (monthly)	\$6,012.70	\$6,313.76	\$6,629.95	\$6,961.28	\$7,309.43	\$7,674.40
Librarian (annual)	\$72,152.44	\$75,765.11	\$79,559.42	\$83,535.37	\$87,713.15	\$92,092.75
Library Specialist	\$31.44	\$33.02	\$34.67	\$36.41	\$38.23	\$40.15
Library Specialist (monthly)	\$5,109.54	\$5,365.18	\$5,634.28	\$5,916.84	\$6,212.85	\$6,523.99
Library Specialist (annual)	\$61,314.44	\$64,382.18	\$67,611.38	\$71,002.04	\$74,554.16	\$78,287.92
Library Assistant II	\$28.31	\$29.73	\$31.22	\$32.78	\$34.41	\$36.13
Library Assistant II (monthly)	\$4,599.93	\$4,830.35	\$5,072.54	\$5,326.50	\$5,592.23	\$5,871.43
Library Assistant II (annual)	\$55,199.14	\$57,964.14	\$60,870.42	\$63,917.98	\$67,106.81	\$70,457.11
Library Assistant I	\$25.48	\$26.75	\$28.09	\$29.50	\$30.98	\$32.52
Library Assistant I (monthly)	\$4,140.78	\$4,347.65	\$4,564.61	\$4,793.34	\$5,033.85	\$5,284.45
Library Assistant I (annual)	\$49,689.32	\$52,171.76	\$54,775.31	\$57,520.13	\$60,406.22	\$63,413.42
Library Page	\$17.96	\$18.86	\$19.80	\$20.79	\$21.83	\$23.61

Y-RATED SALARIES	
	Y-RATE
Finance HR and Administrative Manager	\$70.26
Finance HR and Administrative Mgr. (monthly)	\$11,417.00
Finance HR and Administrative Mgr. (annual)	\$137,007.00
Experienced Librarian (1)	\$60.16
Experienced Librarian (monthly)	\$9,776.00
Experienced Librarian (annual)	\$117,312.00
Experienced Librarian (1)	\$57.74
Experienced Librarian (monthly)	\$9,383.00
Experienced Librarian (annual)	\$112,593.00
Library Specialist - part time	\$52.00
Library Specialist (monthly) part time	\$4,507.00
Library Specialist (annual) part time	\$54,080.00

Y-RATED SALARIES	
	Y-RATE
Supervising Librarian - Youth Srvs	\$67.97
Supervising Librarian - YS (monthly)	\$11,045.13
Supervising Librarian - YS (annual)	\$132,541.50
Experienced Librarian (1) - Part-Time	\$55.85
Experienced Librarian (monthly)	\$4,244.60
Experienced Librarian (annual)	\$55,179.80

* Indicates Vacant Position