



**SAN ANTONIO
PUBLIC Library**
information. imagination. ideas.

FY 2027



Proposed Budget

Budget Worksession

Presented by Sukrit Goswami, Library Director
Wednesday, September 9, 2026



Overview

- Department Overview
- FY 2027 Proposed Budget
- New Branch Staffing Model
- Message from the Library Board



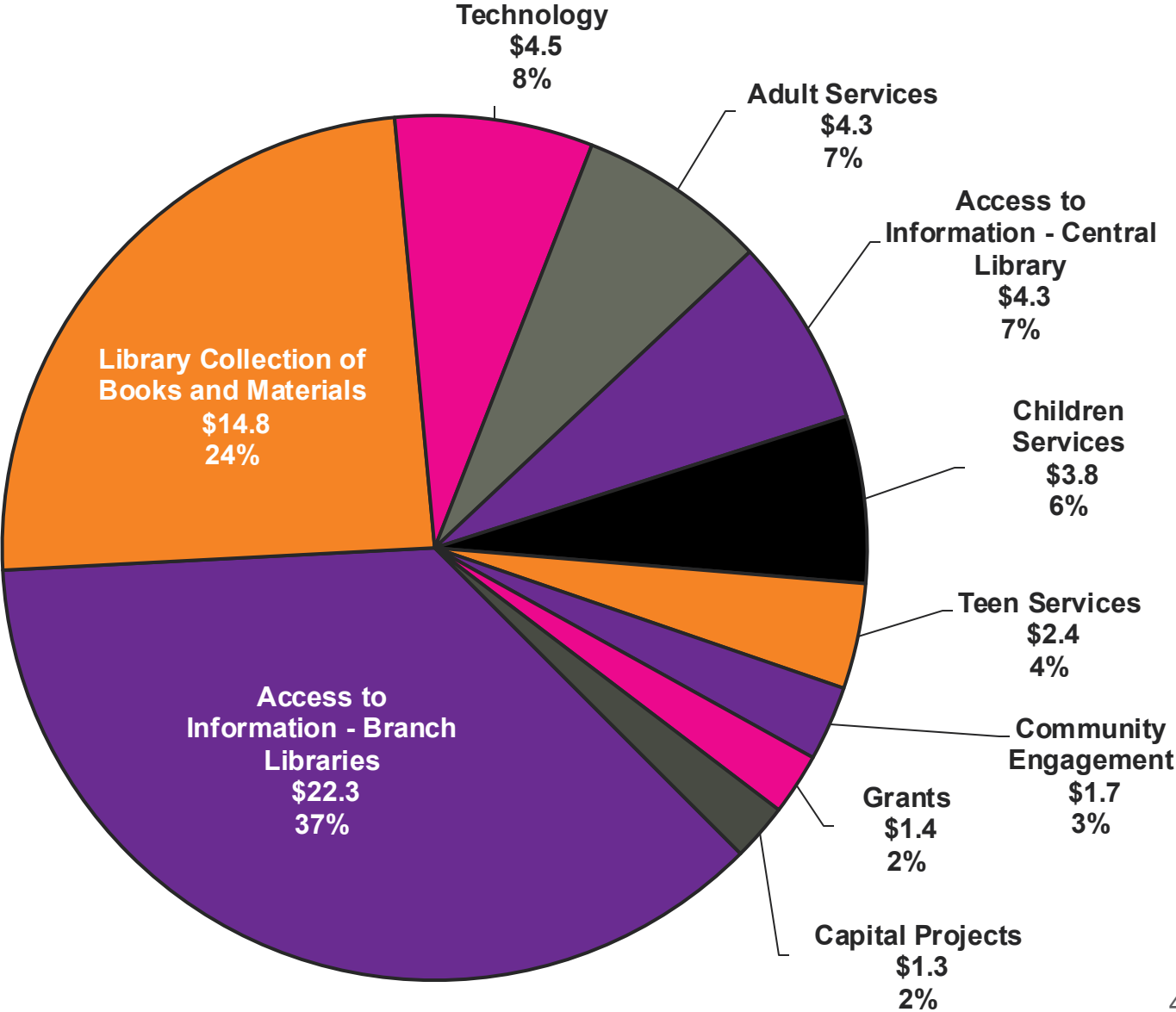
Department Overview



FY 2027 Proposed Budget: \$60.8 Million

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$58.1
Capital Projects	\$1.3
Grants	\$1.4
Total	\$60.8

Positions	
General Fund	519
Total	519



FY 2027 Budget Enhancements

- Carver Branch Library Mandate – \$379K for operating and maintenance and four additional staff positions
- Capital Outlay – \$2.1M in one-time funding for replacement and new furniture, fixtures, and equipment



Rendering of New Entrance of the Carver Branch Library

Building Improvement Projects

- **Central Library** skylight system remediation - \$586K
- **Central Library** freight elevator replacement - \$1.2M
- **Texana Resource Center (Central Library)** vault legacy HVAC system replacement - \$273K
- **Mission Branch Library** HVAC system replacement - \$1.8M
- **Thousand Oaks Branch Library** HVAC system replacement - \$1.4M
- **Tobin at Oakwell Branch Library** sidewalk and ramp - \$240K
- **Potrancı Branch Library** interior improvements - \$204K



Mission Branch Library

FY 2027 Efficiencies: \$1.4M

Comprehensive Budget Review

Right-sizing of Computer Software Budget (\$480K)

- Line-item review of non-personnel budget
- Accesses academic pricing

Right-sizing Library Branch Staffing (\$946K)

- New staffing model responds to trend in library usage
- Reduces 27 of 88 Branch Library Aide positions
- Reduces 12 of 113 Branch Circulation Attendant positions
- Of the 39 positions, 17 are vacant
- Changes staffing complement at 17 of 27 branches

Branch Staffing Model Objectives

- Cover 7-day, 56 hour a week public service schedule
- Fulfill needed roles and responsibilities
- Deliver all branch services
- Provide staffing levels necessary to workload
- Realign roles and responsibilities to job descriptions
- Meet community needs
- Respond to customer behavior

Changes in Workload – Physical Materials

- Library Aide and Circulation Attendant Workload Changes
 - Check-ins of physical materials decreased 40%
 - Staff assisted check-outs of physical materials decreased 62%
- Proposed Budget right-sizes Aide/Circulation Attendant positions
 - No reduction to Library hours, days of service, and programs
 - No reduction to Librarian, Library Assistant, Training Officer positions
 - Reduces 39 of 369 library branch positions

Proposed Branch Staffing Model

Job Title	Standard* Staffing to Provide Library Services	Primary Roles and Responsibilities
Library Aides	 2 positions	Shelving, sorting and organizing physical materials.
Circulation Attendants	 3 positions	Assists customers in checking out and in materials, getting library cards and paying fees.
Library Assistants	 2 positions	Assist customers in finding materials, getting information, and accessing library services. Prepares and presents library programs.
Training Officers (7 branches)	 1 position	Staffs the Learn at SAPL sites (7 branches) and provides services and programs to job seekers and adult learners.
Librarians	 4 positions	Assist customers with reference, readers advisory and accessing library services. Selects materials for the branch based on community needs. Develops and presents library programs. Supervises staff and serves as Person-In-Charge for the location.

* Most frequent branch staffing complement

FY 2027 Revenue Enhancements

Revenue Change Description	Date Last Adjusted	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount
Lost Item Processing Fee	2008	\$5.00 per lost item	\$10.00 per lost item	\$10,000
Library card fee for non-San Antonio residents in Bexar County	New	\$0 per card	\$20 per card, per year	\$1,000,000
Total				\$1,010,000



Message from Library Board of Trustees



Jo Ann Harris

Vice Chair & Trustee Representing District 2



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