

Mayor’s Recommended FY26 Operating Budget

Boston Public Library FY26 Budget Development-Status as of 4/9/25

FY25 Approp	\$49,882,808	
FY26 Final Recommended	<u>\$49,335,897</u>	
Increase/(Decrease) from FY25 Approp	<u>-\$546,911</u>	-1.1%
	<u>FY25 Adopted</u>	<u>FY26 Recom</u>
Operating Headcount	530.81	493.56

*Reflects City of Boston Operating Budget Headcount

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Description	FY24 Actual	FY25 Approp.	FY26 Recommend.	Change	% Change	Explanation
Permanent Employees	31,568,954	33, 910,085	34,770,765	860,680	3%	General wage increases
Utilities	4,896,403	4,182,627	3,877,712	(304,915)	-7%	Rates and usage have decreased; energy conservation measures
Repairs & Service to Equipment	33,766	174,100	54,100	(120,000)	-69%	
Transportation of Persons	195,929	192,000	-	(192,000)	-100%	MBTA program to be centrally funded
Contracted Services	3,027,627	2,953,649	2,482,305	(471,344)	-16%	Removal of one-time FY25 investments
Misc Supplies & Materials	4,184,562	3,889,846	3,589,846	(300,000)	-8%	
Lease Purchase	345,005	671,107	661,175	(9,932)	-1%	Decrease in expenses
Misc Equipment	17,758	47,000	37,600	(9,400)	-20%	
TOTAL	46,884,987	49,882,808	49,335,897	(546,911)	-1%	

Mayor's Recommended FY26-FY30 Capital Budget

Project	
Brighton Library	\$1,200,000
Central Library Façade Study and Repairs	\$400,000
Central Library: McKim Fire Panel	\$5,270,400
Central Library: HVAC	\$4,000,000
Central Library: McKim Master Plan	\$50,000,000
Central Library: Roof	\$2,000,000
Chinatown Branch Library	\$32,000,000
Codman Square Branch Library	\$26,300,000
Connolly Branch Library	\$575,000

Egleston Square Branch Library	\$31,510,000
Fields Corner Branch Library	\$30,900,000
Hyde Park Branch Library	\$500,000
North End Branch Library	\$1,475,000
Research Collections Preservation + Storage	\$300,000
South Boston Branch Library Study	\$250,000
South End Branch Library	\$32,500,000
Uphams Corner Branch Library	\$32,000,000
West End Branch Library	\$32,000,000

**Total Recommended
Capital for FY26-FY30:**
\$283,180,400

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External Funds Budget

Fund Name	FY23 Actual	FY24 Actual	FY25 Approp.	FY26 Recommend.*
Boston Public Library Fund	<i>Included in Affiliates Total</i>	<i>Included in Affiliates Total</i>	1,427,116	1,093,641**
Boston Public Library Affiliates	3,653,623	3,481,509	1,240,604	889,820**
Inter-Library Loan Grant	90,480	176,858	100,000	100,000
Library for the Commonwealth	3,628,999	4,179,400	4,638,848	4,842,139
Other Sources	5,560,905	5,650,246	2,479,964	2,462,754
State Aid to Libraries	1,148,392	1,248,030	1,149,000	1,409,859
Trust Fund Income	2,007,503	1,818,134	1,095,245	1,106,855
Total	16,089,902	16,554,177	12,130,777	11,905,068**

*Recommended reflects a projected expenditure budget only.

**Does not yet included non-personnel or benefit totals.