Malibu City Council
Library Subcommittee
Special Meeting Agenda

Tuesday, March 31, 2026

3:00 P.M.

City Hall – Multipurpose Room
23825 Stuart Ranch Road

Councilmember Marianne Riggins
Councilmember Haylynn Conrad

Call to Order

Roll Call

Report on Posting of Agenda – March 30, 2026

Approval of Agenda

Public Comment *This is the time for the public to comment on any items not appearing on this agenda. Each public speaker shall be allowed up to three (3) minutes for comments. The Subcommittee may not discuss or act on any matter not specifically identified on this agenda, pursuant to the Ralph M. Brown Act.*

Discussion Items

1. **Presentations**

   None.

2. **Old Business**

   None.

3. New Business

A. Malibu Library Set Aside Funds for Fiscal Year 2026-27

Recommended Action: Provide a recommendation to the City Council regarding the Malibu Library Set Aside Funds for Fiscal Year 2026-27.

Staff Contact: Assistant City Manager Smith, 310-456-2489, ext. 239

Adjournment

I hereby certify under penalty of perjury, under the laws of the State of California, that the foregoing agenda was posted in accordance with the applicable legal requirements. Special meeting agendas may be amended up to 24 hours in advance of the meeting. Dated this 30th day of March 2026, at 9:15 a.m.

Alyssa Gonzalez

Alyssa Gonzalez, Executive Assistant

Library Subcommittee Agenda Report

Library Subcommittee
Special Meeting
3-31-2026

Item 3.A.

To: Councilmembers Riggins and Conrad

Prepared by: Cynthia Alba, Senior Management Analyst

Reviewed by: Christopher Smith, Assistant City Manager

Approved by: Joseph D. Irvin, City Manager

Date prepared: March 24, 2026 Meeting date: March 31, 2026

Subject: Malibu Library Set Aside Funds for Fiscal Year 2026-2027

RECOMMENDED ACTION: Provide a recommendation to the City Council regarding the Malibu Library Set Aside Funds for Fiscal Year 2026-27.

FISCAL IMPACT: There is no fiscal impact to the city with this action. Malibu Public Library services are paid from a designated portion of property tax. Every year, the County of Los Angeles sets aside the difference between the property tax dollars apportioned to the County Library from property within the City and Malibu Library expenses into a designated fund to solely improve Malibu Library facilities and services. The ending balance for Set Aside Funds as of Fiscal Year 2024-25 totaled approximately $28,453,723; this includes a surplus of $3.4 million.

DISCUSSION:
The Malibu Library Set Aside Funds are a joint effort on the part of the County of Los Angeles Library and the City of Malibu to dedicate unused revenues paid by Malibu taxpayers for the library for library related programs and services within the City. On December 8, 2026, Council reviewed and established priorities for these funds for the upcoming 2026-27 fiscal year. These recommendations are used by the library to inform its funding decisions.

Fiscal year 2025-26 was a year when library operations slowly returned to normal following the Franklin and Palisades fires. The Malibu Library continued to provide the community with new and popular materials; programs for children, teens, and adults; and outreach events throughout the city of Malibu. First established in 1970 and renovated in 2012, the library building continued to draw community members from all areas of Malibu for enrichment, socializing, studying, and learning.

Background on Library Set Aside Funds
The Malibu Library was established in 1970 by the County of Los Angeles and is located on the county-owned civic center property. On September 2008, the city and county executed a

Memorandum of Understanding (MOU) that governs the use of the Set Aside Funds. The MOU established a structure in which the expenditure of the excess funds generated from the taxes that Malibu residents pay could be spent on the Malibu Library. On March 26, 2018, the City and the County amended the MOU extending the term to 2044, with two possible five-year extensions. This report provided an update on those recommendations and on the Library Needs Assessment requested by Council.

The MOU sets a clear annual Library Set Aside Fund review timeline for council and staff meetings with the purpose of reaching an agreement on an expenditure programs for the Set Aside Funds in the next fiscal year; however as noted in the MOU, these meetings are advisory in nature and not intended to divest the County Library, or the County of Los Angeles, of any authority to control or use Set Aside Funds.

Library Set Aside Funding Review Timeline	
October	Library Subcommittee meeting to discuss and recommend a prioritized list to the City Council of issues and program recommendations to be discussed at the annual staff meeting.
Early November	City Council meeting to approve a prioritized list of issues and program recommendations to be discussed at the annual staff meeting.
November	Annual City and Malibu Library Staff meeting to discuss the use of the Set Aside Funds for the upcoming fiscal year.
March	Library Subcommittee meeting to provide a recommendation to the City Council concerning use of Library Set Aside Funds
April	City Council meeting to approve the use of Malibu Library Set Aside Funds for fiscal year

City Council Library Set-Aside Priorities
On December 8, 2025, Council convened to review and establish priorities for the Malibu Library Set-Aside Funds and set forth the following priorities:

- Continue Funding FY 2025-26
- Address community safety concerns
- Three security guard placeholders, with two minimum hired
- Support for four community proposals:
    - Community Brigade — Community Resiliency ($250,000)
    - Boys & Girls Club — Community Resiliency ($200,000)
    - Malibu Film Society ($85,000)
    - SAMO Fund — Garden of Belonging ($85,000 — $130,000)
- Enhanced Poet Laureate Program
- Continued support for Malibu School Campus Libraries

- Continued support for Boys and Girls Club supplies
- Continued exploration of expanded library services within the Community Lands Project

Library Recommendations
Following review of Council's recommendations, the Malibu Library recommends the following for FY 2026-27:

- Continue funding one security guard to monitor security in/around the library ($130,000)
- Fund a second security guard, if needed, as library customer activity increases. ($130,000)
- Malibu Library Speaker Series ($125,000)
- Continue unscheduled maintenance ($100,000)
- Continue to fund Smart Start programs and staff training ($50,000)
- Continue unreserved balance (to fund any unanticipated items agreed upon mutually during the year) ($150,000)
- Continue to fund Tool Lending Library ($5,000)

The Malibu Library also added the following recommendations:

- Add a dedicated Psychiatric Social Work Consultant to provide resources for unhoused community members and those recovering from wildfire impacts. $190,000/year for a 3-year pilot program. The Scope of work detailing job functions and has been attached as Attachment B.
- Replace and upgrade meeting room A/V system. $150,000.
- Replace children's study tables. $30,000.

Update on the New Needs Assessment
Last year, Council approved funding for a new Library Needs Assessment update and feasibility study. The goals (outlined below) would be completed by a consultant who would engage and provide data on community needs on capital projects including:

- Potential service points in Western Malibu
- A renovation of the Malibu Library, including researching expansion options
- An addition of an Arts/Literacy/Technology Alternate library space to the Malibu Library or another location

City and County staff are working on an Request for Proposals (RFP) that captures both assessing needs and researching feasible options for programming expansion. This initiative aims to evaluate and prioritize future library services, facilities, and programming to align with the community's needs.

Based on the annual meeting between City staff and County Library staff to discuss City Council and library priorities, City staff has drafted a proposed budget (Attachment A). Recommendations from the Library Subcommittee on the use of the Set Aside Funds for Fiscal Year 2025-26 will be presented to the City Council in June.

ATTACHMENTS:

A) Library Set Aside Funds FY 2026-27 Proposed Budget
B) Scope of Work: Psychiatric Social Work Consultant

C) 2024-2025 Annual Library Report
D) Library Operating Statement FY 2024-2025
E) Library Approved Spending Plan FY 2024-2025

Library Set Aside Funds
Fiscal Year 2026-27

Library Subcommittee Proposed Budget – For Review
March 31, 2026

Recommendations for Continued Funding in FY 2025-26		
Salaries & Benefits		
Qty	Description	Cost
3	FT[1] Security Guards Salary & Benefits	$390,000
1	FT Outreach Librarian Salary & Benefits – *now part of the permanent model*	$0
1	FT Teen Librarian I – *now part of the permanent model*	$0
Programs & Services		
	Boys & Girls Club Library Affiliated Program Supplies	$50,000
	Malibu-Centric Legacy Park Educational Program	$75,000
	Malibu Library Speaker Series	$125,000
	Community Poet Laureate Programming	$100,000
	Malibu Public Schools Library Supplies ($15,000 per campus)	$60,000
	Smart Start Programs & Staff Training	$50,000
	Tool Lending Library	$5,000
	Update to 2018 Needs Assessment	$100,000
Operations & Maintenance		
	Continue Additional Service Hours – *now part of the permanent model*	$0
	Unreserved Balance	$150,000
	Unscheduled Maintenance	$100,000
Community Proposals[2]		
	Malibu Film Society Series - *Provisionally approved by County Library*	$85,000
	Community Resiliency Programming	$450,000
	SAMO Fund – Garden of Belonging	$85,000
	Total Continued Funding Request	**$1,825,000**

New Recommendations for FY 2026-27		
Facility Improvements[3]		
	Replace and upgrade meeting room A/V system	$150,000
	Replace children's study tables	$30,000
Special Projects		
1	Psychiatric Social Work Consultant	$190,000
	Total New Funding Requests	**$370,000**
	Total Budget for FY 2026-27	**$2,195,000**

[1] Full Time (FT)
[2] Subject to a library nexus review and approval by the Los Angeles County Library
[3] Facility Improvements as identified in the 2018 Needs Assessment

MALIBU LIBRARY
SCOPE OF WORK: Psychiatric Social Work Consultant

12.10.2025

Estimated Annual Cost, Salary + Employee Benefits (subject to COLA): $190,000

ESSENTIAL JOB FUNCTIONS

Essential duties include, but are not limited to:

Field Work & Community Engagement

- Travel throughout the City of Malibu to conduct site visits, attend meetings, participate in events, and engage with staff, customers, and community partners.
- Engage with customers to provide resources and linkages to care, including but not limited to:
    - Referrals and connections for Palisades-Malibu Wildfire Victims and Families
    - Referrals for housing and shelter
    - Access to healthcare services
    - Self-care and wellness guidance
    - Coping strategies for stress and daily challenges
    - Mental health support and connections to care
    - Support library staff with patrons who have mental health needs, substance abuse issues, or who are unhoused
    - Ability to assist in crisis situations

Program Development & Leadership

- Develop and lead library-based programs and policies that expand prevention and early intervention services for individuals affected by mental health issues, extending the library's role as a community wellness hub.
- Assess the impact of evidence-based practices, outreach efforts, educational initiatives, and service models to support continuous enhancement of mental health programs.

Interdisciplinary & Interagency Collaboration

- Advise social work and library staff on procedural updates, legislative changes, community resources, and current research affecting mental health programs.
- Work collaboratively with City of Malibu departments, agencies, healthcare facilities, and community-based organizations to optimize services for customers, clients, and staff.
- Participate in the meetings with local agencies, nonprofits, and other County departments.

Training, Education & Professional Development

- Create instructional materials, conduct trainings, and workshops, for library staff and the general public.
- Provide expert education on psychosocial, emotional, and physiological impacts associated with mental health conditions, trauma, chronic illness, and disability.

Safety & Crisis Response Collaboration

- Partner with the Library's Safety and Security Specialist to develop strategies and protocols for handling incidents involving patrons with mental health challenges or experiencing homelessness.
- Support frontline staff in developing trauma-informed, safe, and effective approaches to crisis situations.

Legislative & Policy Impact Assessment

- Analyze the financial and social implications of health-related legislation on operations and specific populations.
- Evaluate the viability of revenue-sharing proposals relative to health priorities and service effectiveness.

Grant Development & Research

- Develop grant proposals to support new services, research initiatives, and program expansions/work with Library's Grant Writing Team for grant opportunities
- Prepare reports, evaluations, research summaries, and articles for executive leadership, district offices, partner departments, and external stakeholders.

LA COUNTY LIBRARY

SKYE PATRICK, PH.D.
County Librarian & Director

MALIBU LIBRARY

Introduction

The 2024 - 2025 year was defined by wildfire, as Malibu Library once again faced the destruction of homes and businesses in the Malibu community. Following the Franklin Fire in December 2024 and the Palisades Fire in January 2025, the library responded with a modified program calendar and opened its meeting room to the Federal Emergency Management Agency (FEMA) and other rebuild activities.

As 2025 slowly returned to normal, Malibu Library continued to provide the community with new and popular materials; programs for children, teens, and adults; and outreach events throughout the city of Malibu. First established in 1970 and renovated in 2012, the library building continued to draw community members from all areas of Malibu for enrichment, socializing, studying, and learning.



Webster Elementary class visit



Music Together for Babies & Toddlers



Nature Walk for Kids



Library Speaker Series with Craig Grossi

7400 Imperial Hwy, Downey, CA 90242 | 562.940.8400 | LACountyLibrary.org

COUNTY OF LOS ANGELES SUPERVISORS

HILDA L. SOLIS
Chair Pro Tem, 1st District

HOLLY J. MITCHELL
2nd District

LINDSEY P. HORVATH
3rd District

JANICE HAHN
4th District

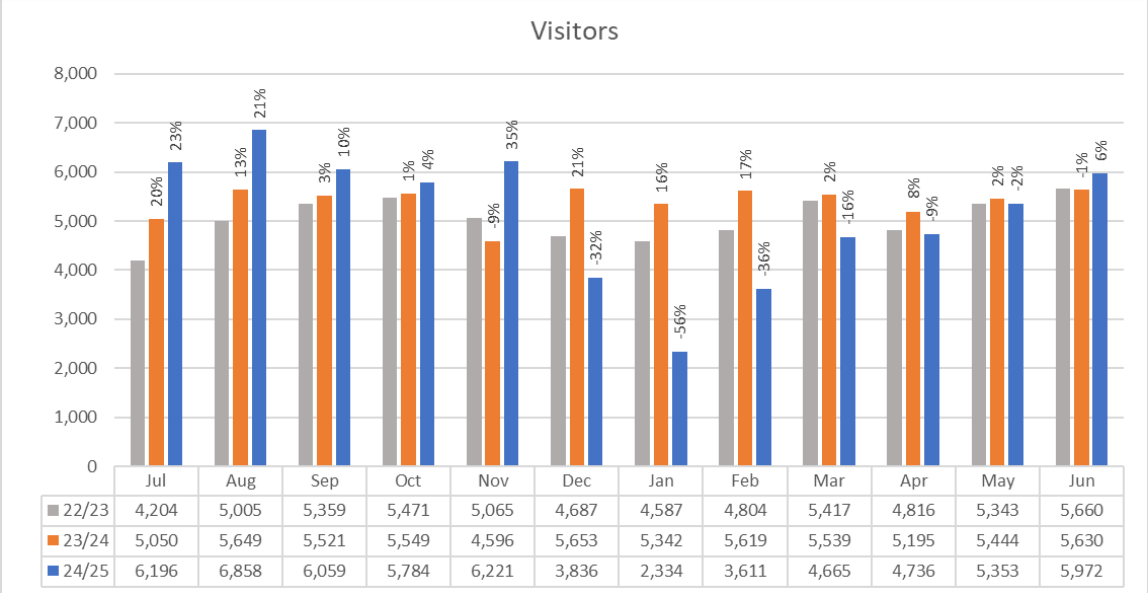
KATHRYN BARGER
Chair, 5th District

Usage

Malibu Library serves a diverse segment of Malibu residents and receives considerable usage from the community.

Highlights:

- Malibu Library welcomed 61,625 visitors, with an average of 5,135 visits to the library each month, The population of Malibu in 2024 was 15,675 people which includes the City of Malibu (10,619) and unincorporated Malibu (5,057).
- Malibu Library continued to add new users - 875 new cards were issued; 161 of these cards were digital accounts providing access to the library's virtual services.
- The Malibu Library website, which continued to provide information on hours and programming, had a total of 11,034 visits.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	4,204	5,005	5,359	5,471	5,065	4,687	4,587	4,804	5,417	4,816	5,343	5,660
23/24	5,050	5,649	5,521	5,549	4,596	5,653	5,342	5,619	5,539	5,195	5,444	5,630
24/25	6,196	6,858	6,059	5,784	6,221	3,836	2,334	3,611	4,665	4,736	5,353	5,972

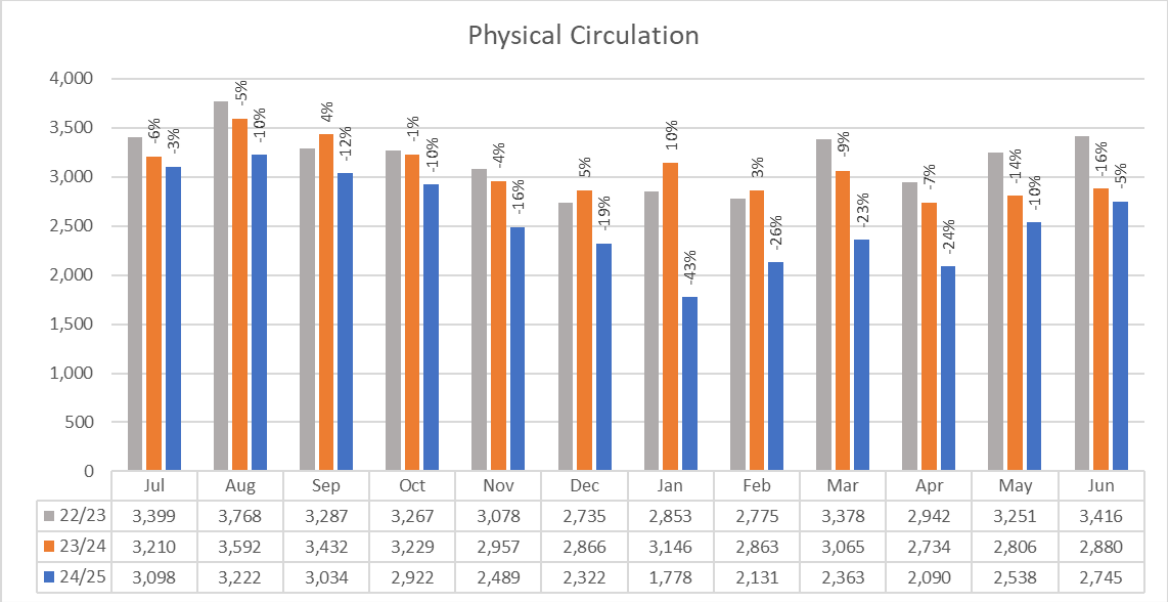
Circulation

Materials at Malibu Library served residents as well as library patrons throughout the County of Los Angeles.

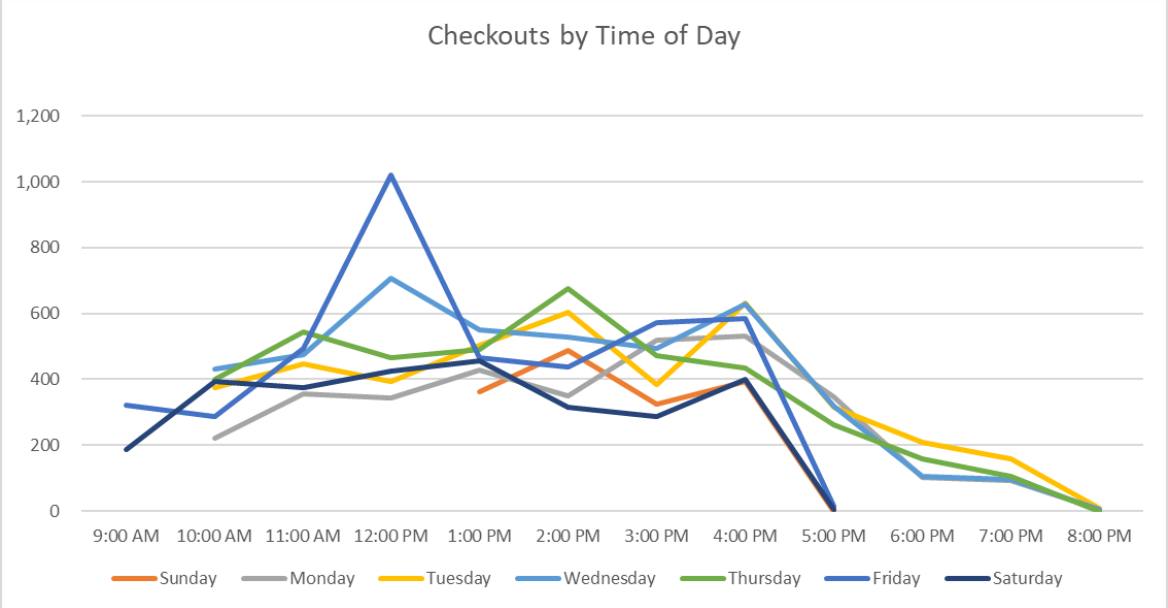
Highlights:

- During the last fiscal year, Malibu Library circulated 30,732 physical items, including books, magazines, DVDs, audiobooks, CDs, items from the Tool Lending Library, and electronic devices.
- Library customers placed 7,984 holds and a total of 7,966 holds were filled.
- Physical books remained the most popular item type for Malibu constituents, as these items circulated 22,412 times.

- California State Park Passes, which were made available for circulation in May 2022, remain in circulation and there were 119 checkouts during the last fiscal year.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	3,399	3,768	3,287	3,267	3,078	2,735	2,853	2,775	3,378	2,942	3,251	3,416
23/24	3,210	3,592	3,432	3,229	2,957	2,866	3,146	2,863	3,065	2,734	2,806	2,880
24/25	3,098	3,222	3,034	2,922	2,489	2,322	1,778	2,131	2,363	2,090	2,538	2,745

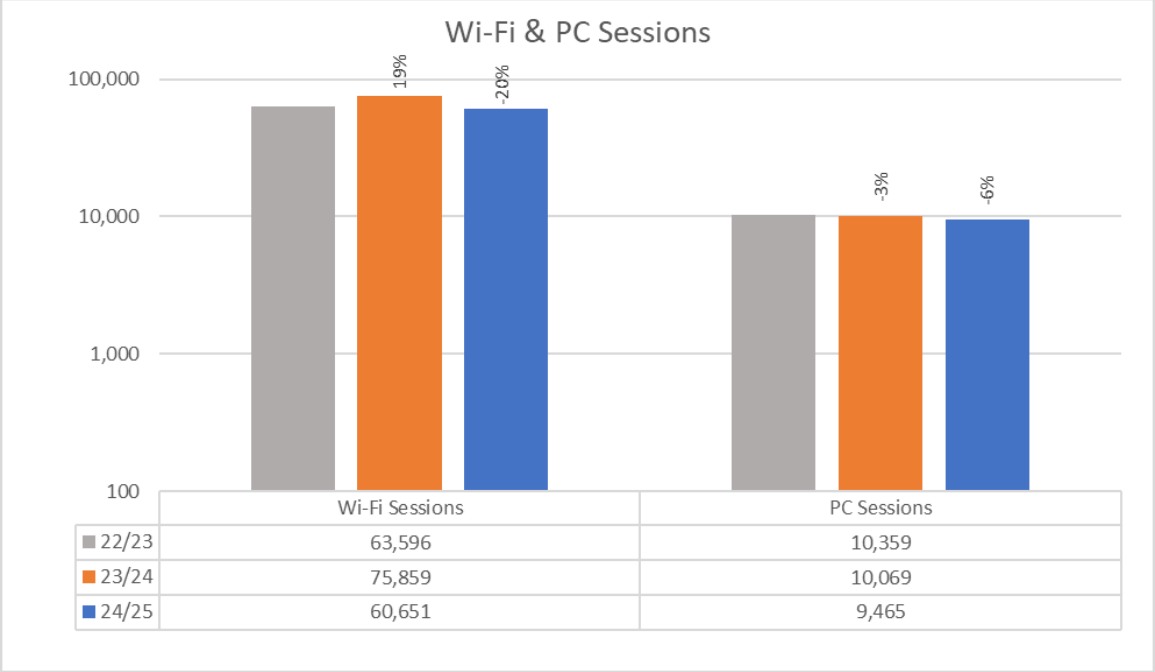


Wi-Fi and eResources

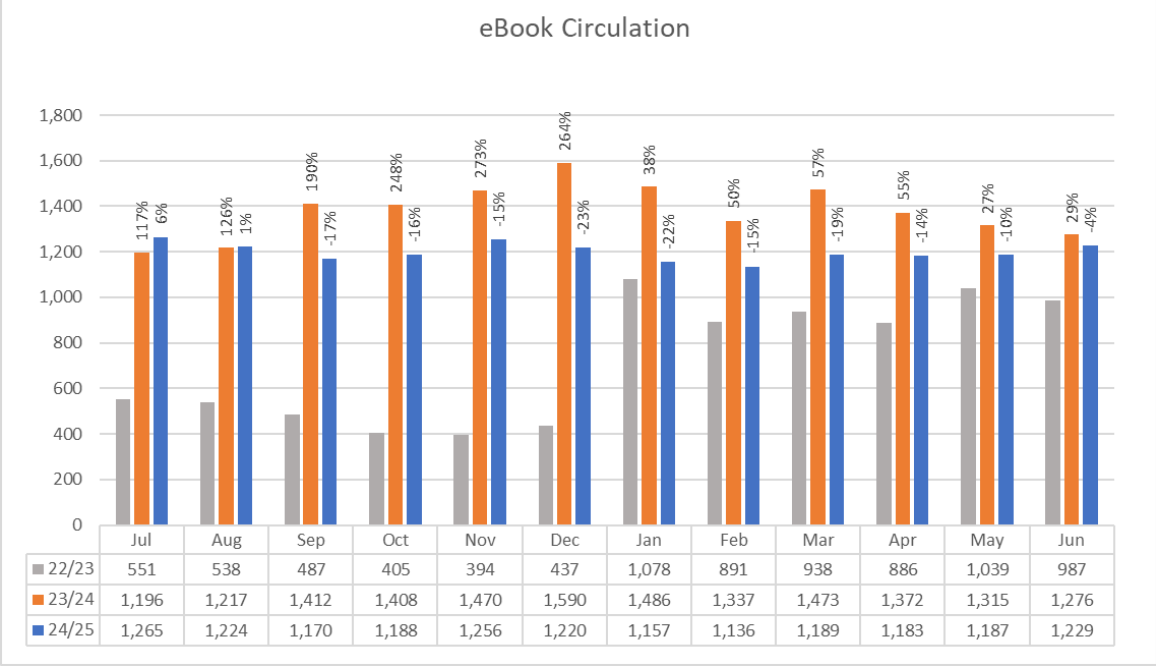
Malibu Library provides free Wi-Fi inside and outside of the library for all community members, ensuring that all members of the public can connect to the Internet with ease. Fifteen public computers with Internet access and Microsoft Office are actively used by adults each day. The children's area has 5 Internet-enabled computers as well as 4 early learning computers, which are heavily used by pre-schoolers for learning reading, math, and science skills.

Highlights:

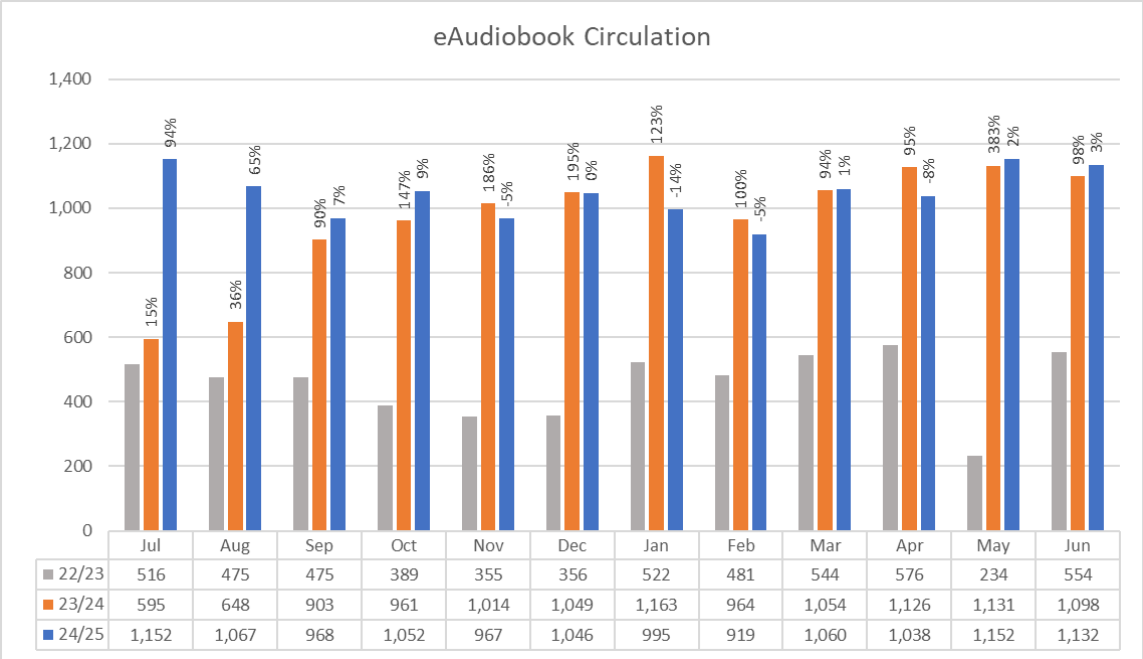
- Malibu Library hosted a total of 70,116 Internet sessions which included: 60,651Wi-Fi sessions (with expanded Internet service provided in the library parking lot) and 9,465 public Internet sessions, which utilized library computers.
- Customers from the Malibu area downloaded a total of 26,952 digital items comprising 14,404 eBooks and 12,548 audiobooks.



	Wi-Fi Sessions	PC Sessions
22/23	63,596	10,359
23/24	75,859	10,069
24/25	60,651	9,465



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	551	538	487	405	394	437	1,078	891	938	886	1,039	987
23/24	1,196	1,217	1,412	1,408	1,470	1,590	1,486	1,337	1,473	1,372	1,315	1,276
24/25	1,265	1,224	1,170	1,188	1,256	1,220	1,157	1,136	1,189	1,183	1,187	1,229



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	516	475	475	389	355	356	522	481	544	576	234	554
23/24	595	648	903	961	1,014	1,049	1,163	964	1,054	1,126	1,131	1,098
24/25	1,152	1,067	968	1,052	967	1,046	995	919	1,060	1,038	1,152	1,132

Library Programs

Malibu Library hosts monthly programs for adults, teens, and children throughout the year. Ongoing programs like Smarty Pants Storytime, the Malibu Library Book Club, Classical Guitar Concerts, Caffeinated Verse: Poetry Open Mic, Music Together for Babies & Toddlers, Peaceful Painting, and the Malibu Library Speaker Series draw a consistent audience of regulars. Specialty programs like BambinO: An Opera for Babies, Bricker Builders Club, Library Fest, Colors & Connections, and the Local Authors Series were also popular.

Children's Services Programs

Thirty-seven Smarty Pants Storytimes and 50 programs were presented to children in 2024 - 2025. Popular programs included Adventure Magic, BambinO, and Music Together. Starting in May 2025, a grant from Edison International provided STEM programs at the library. In June 2025, individual music lessons were provided to children on the keyboard, guitar, and drums as part of the Tool Lending Library. In May 2025, Library Fest brought more than 50 people to the library for crafts, performances, and fun.



Library Fest



BambinO: Opera for Babies

Various children's programs took place outside the library during 2024 - 2025. Monthly Nature Walks taught children about the variety of plants and animals in Legacy Park. Outreach at Park Tales and the Boys & Girls Club brought books, crafts, and other activities to Bluffs Park and Webster Elementary.



Nature Walk for Kids



Park Tales at Bluffs Park

Teen Services Programs

Malibu Library's Teen Services Librarian presented 20 programs to nearly 60 teens. A monthly Dungeons & Dragons program created an opportunity for teens to meet regularly each month. Teens also enjoyed such programs as anime drawing and origami.



Anime Your Way With Carlos Nieto

The Teen Services Librarian also took teen programs to Malibu High School and the Malibu Boys & Girls Club, providing programs for 175 teens. Students enjoyed such programs as button making, pumpkin painting, and suncatchers. The Teen Services Librarian also attended Malibu Youth Commission meetings each month, had a table at Get Your Stuff Day, and welcomed teen volunteers to the library.



Malibu Boys & Girls Club



Malibu High School

Adult Services Programs

Programs for adults during the fiscal year included art programs, a monthly book group, Colors & Connections with Dr. Khanh Bui, and outdoor poetry programs. Partnerships with Pepperdine University and the City of Malibu brought regular classical guitar concerts and Caffeinated Verse: Poetry Open Mic programs. More than 570 adults attended 45 programs in 2024 - 2025.



Classical Guitar Concert



Colors and Connection

Malibu Library Speaker Series

The Malibu Library Speaker Series presented 6 speakers, plus the annual Poetry Summit, a youth anti-suicide film event, and a Local Authors Series event. The speakers were:

- Derrick Pitts - astronomer
- Safiya Noble – social scientist and UCLA professor
- Craig Grossi – U.S. Army veteran and author
- Huma Abedin – author and political staffer
- Bill Weir – CNN climate correspondent
- James Conlon – LA Opera conductor



Astronomer Derrick Pitts



Bill Weir

More than 700 people attended the Speaker Series during the fiscal year, enjoying events at Malibu Library, Malibu City Hall, and Pepperdine University. More than 100 people attended the Poetry Summit, and 85 people heard local author Bridget Crocker in conversation with Elle Johnson.

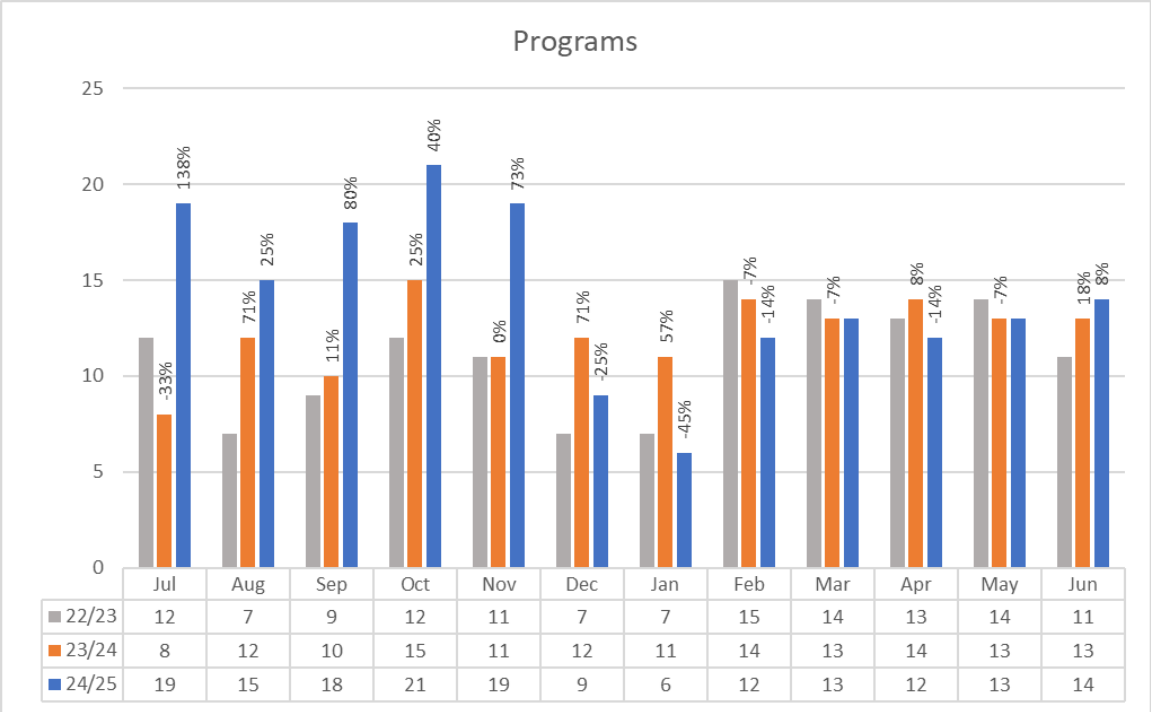
Partnerships that support the Speaker Series include local bookstore Malibu Village Books, which was especially hard-hit by the closure of Pacific Coast Highway after the Palisades Fire. They continued to sell books at the Speaker Series, allowing attendees to purchase books signed by Speaker Series authors.



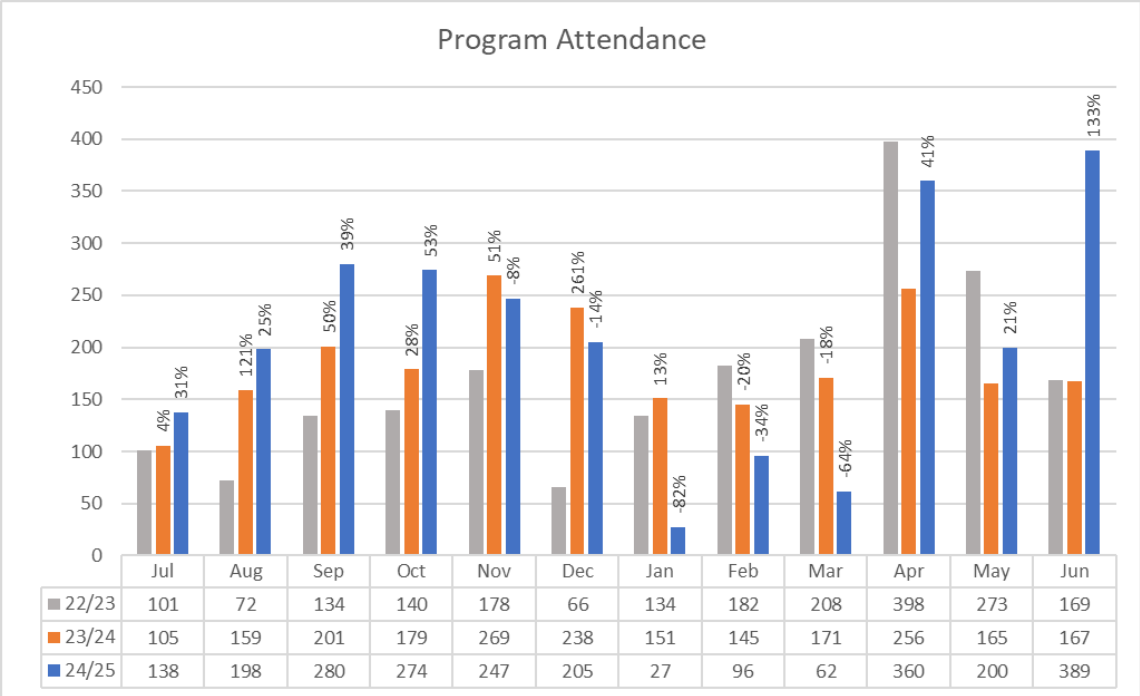
Local authors Elle Johnson and Bridget Crocker



Malibu Village Books



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	12	7	9	12	11	7	7	15	14	13	14	11
23/24	8	12	10	15	11	12	11	14	13	14	13	13
24/25	19	15	18	21	19	9	6	12	13	12	13	14



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
22/23	101	72	134	140	178	66	134	182	208	398	273	169
23/24	105	159	201	179	269	238	151	145	171	256	165	167
24/25	138	198	280	274	247	205	27	96	62	360	200	389

Outreach

Malibu Library's Outreach Librarian collaborated with City of Malibu Community Services staff to participate in the many events happening around Malibu. The library was represented at monthly Park Tales storytimes; CineMalibu movie events; the Bu Bash; Breakfast With Santa; and various Senior Center programs. The Outreach Librarian provided technology help to seniors, promoted the library at Santa Monica College and the Community Labor Exchange, and began a new series of programs at the Malibu Equestrian Park.



Breakfast With Santa



CineMalibu

Featuring shaded picnic tables and a restroom, the Equestrian Park proved a popular outdoor location for library programs on the west side of Malibu. A book club, monthly painting programs, and a plant swap were held at the park, attended by 32 people.





Monthly Painting Programs at Equestrian Park

Also on the west side of Malibu, the Outreach Librarian participated in Get Your Stuff Day at Malibu High School and conducted programs at Malibu Elementary School and the Boys & Girls Club.

Volunteer Hours

The Friends of the Library actively supported Malibu Library throughout the year. Proceeds from their bookstore sales and book fairs enabled the library to regularly purchase new books and present programs such as Music Together, Dungeons & Dragons, and Caffeinated Verse.



Friends of the Malibu Library



Friends of the Malibu Library Book Sale

Recommendations / Discussion

1. Continue Funding FY 2026 – 2027*
   - Continue funding one security guard to monitor security in/around the library. $130,000.
   - Fund a second security guard, if needed, as library customer activity increases. $130,000.
   - Malibu Library Speaker Series. $125,000.
   - Continue unscheduled maintenance. $100,000.
   - Continue to fund Smart Start programs and staff training. $50,000.
   - Continue unreserved balance (to fund any unanticipated items agreed upon mutually during the year). $150,000.
   - Continue to fund Tool Lending Library. $5,000.
2. Recommendation from Library
   - Add a dedicated Psychiatric Social Work Consultant to provide resources for unhoused community members and those recovering from wildfire impacts. $190,000/year for a 3-year pilot program.
   - Replace and upgrade meeting room A/V system. $150,000.
   - Replace children's study tables. $30,000.
3. Proposals or ideas submitted via the Library Subcommittee
   - Community brigade
   - Youth resilience and preparedness
   - Micro-forest
   - Film society screening series
4. Status of needs assessment or feasibility study

*All costs are estimates; Library will charge actual costs incurred. Note: Items included in prior year reports: Outreach Librarian, Teen Librarian, Additional Service Hours have become part of the permanent staffing and service model for the Malibu Library and will be reflected in the actual costs only moving forward.

LA County Library
Operating Statement
Fiscal Year 2024-2025

Malibu Library *Cost Code: 117*
23519 W. Civic Center Way, Malibu *Org Code: 41259*

Operating Costs	**Actual**	
Salaries and Employee Benefits	$902,377	
Services and Supplies		
Books and Materials	85,555	
Lease-Buildings	0	
Maintenance-Buildings and Grounds	221,816	
Facilities Special Jobs	0	
Professional and Special Services	187,070	
Insurance	6,576	
Supplies and Miscellaneous Exp	95,549	
Utilities	83,083	
Equipment and Technology	17,113	
Sub-Total Operating Costs		**$1,599,139**
Support Costs		
Regional Operations	142,180	
Acquisitions and Cataloging	67,357	
Public Services Programs	103,515	
Integrated Library System	15,351	
Information Technology Equipment and Services	131,504	
Information Services	25,580	
Facilities Services Operations	168,679	
Administration	305,549	
Sub-Total Support Costs		**959,715**
Total Cost of Service		**$2,558,854**

Operating Revenue $3,493

Note:

LA COUNTY LIBRARY

City of Malibu Approved Spending Plan
FY 2024-25

FY 24-25 Beg. Bal (Incl. 22-23 Surplus)	$ 24,966,949
FY 24-25 Prop Tax	$ 6,045,628
FY 24-25 Cost	(2,558,854)
FY 24-25 Surplus	$ 3,486,774
Ending Designation Balance (will be reflected in FY 26-27 SQ Budget)	$ 28,453,723

	City Approved Program Expenditures	Approved by Malibu	Actual Expenditures	Variance
1	2.0 dedicated secruity guards	260,000	$ 130,000	$ 130,000
2	Full-Time Outreach Librarian	148,000	148,000	-
3	Full-Time Teen Librarian	148,000	148,000	-
4	Speaker Series Program	125,000	71,996	53,004
5	Smart Start Programs & Staff Training	50,000	50,000	-
6	Tool lending	6,000	-	6,000
7	Boys and Girls Club , Library Affiliated Programs	50,000	50,000	-
8	Mlibu Public Schools Library Materials & Supplies ($15K/campus)	60,000	46,248	13,752
9	Additional Service Hours (from 40 hrs/wk to 60 hrs/wk	175,000	175,000	-
10	Continued unreserved balance	150,000	16,862	133,138
11	Unscheduled Maintenance	100,000	1,406	98,594
12	Malibu-centric Legacy Park educational programs	75,000	-	75,000
13	Water Bottle Filling Station	5,000	-	5,000
14	Retrofit and Reconfiguration Circulation & Reference Desks	5,000	453	4,547
15	Outdoor Patron Seating	50,000	12,535	37,465
16	Update to 2018 Needs Assessment	100,000	-	100,000
17	Second Full-Time Librarian for Special Projects	148,000	-	148,000
		$ 1,655,000	$ 850,500	$ 804,500

Note: This chart represents the City's approved budget for the use of set aside funds which is already incorporated in the Operating Statement.