

New York City Council
 Hon. Adrienne Adams, Speaker of the Council
 Hon. Carlina Rivera, Chair, Cultural Affairs, Libraries, and
 International Intergroup Relations Committee

**Report on the Fiscal 2026 Preliminary Plan,
 the Fiscal 2026 Preliminary Capital Commitment Plan, and
 the Fiscal 2025 Preliminary Mayor’s Management Report for the
 Committee on Cultural Affairs, Libraries, and International Intergroup Relations**

Tanisha S. Edwards, Chief Financial Officer and Deputy Chief of Staff
 Richard Lee, Director
 Jonathan Rosenberg, Managing Deputy Director
 Chima Obichere, Deputy Director
 Eisha Wright, Deputy Director
 Paul Scimone, Deputy Director
 Elizabeth Hoffman, Assistant Director

Prepared By: Sandra Gray, Analyst
 Aliya Ali, Unit Head

Fiscal 2026 Preliminary Plan

FY25 **FY26**

**\$8.8
million
since
Adopt.**



**\$3.5
million
since
Nov.**



**No
Change
since
Adopt.**

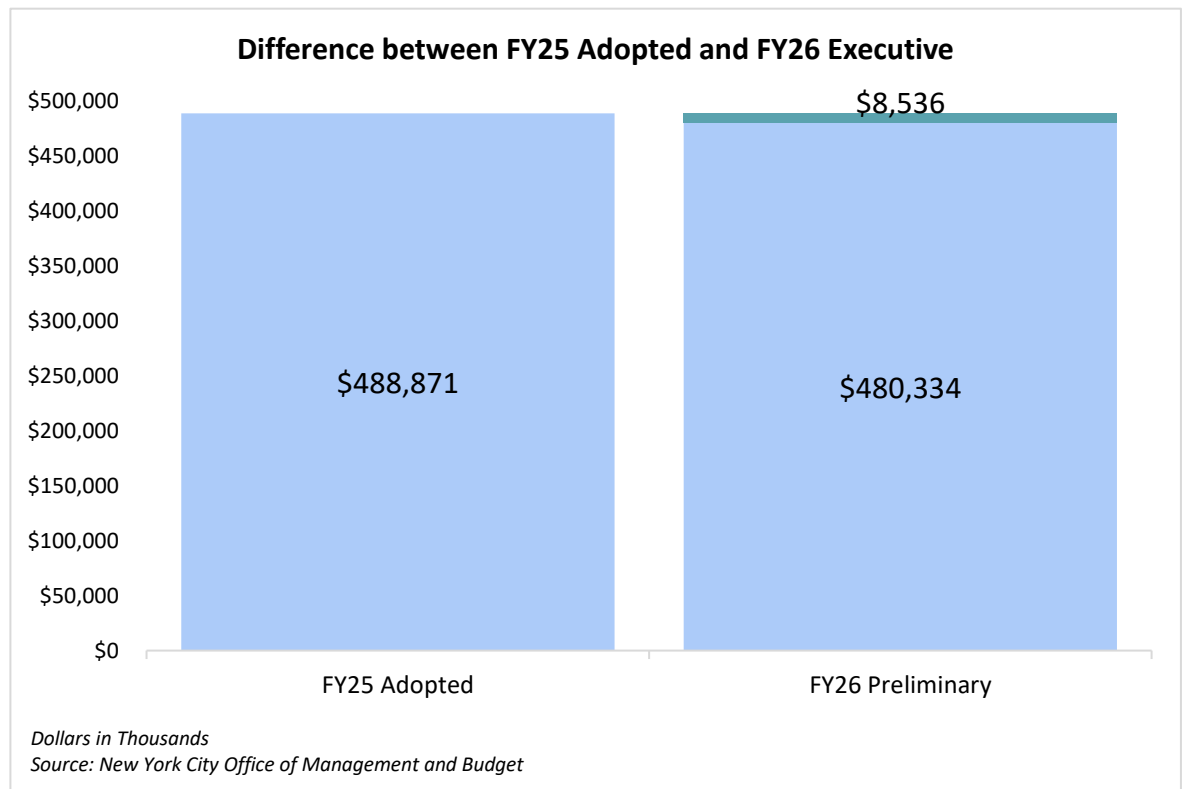


**No
Change
since
Nov.**

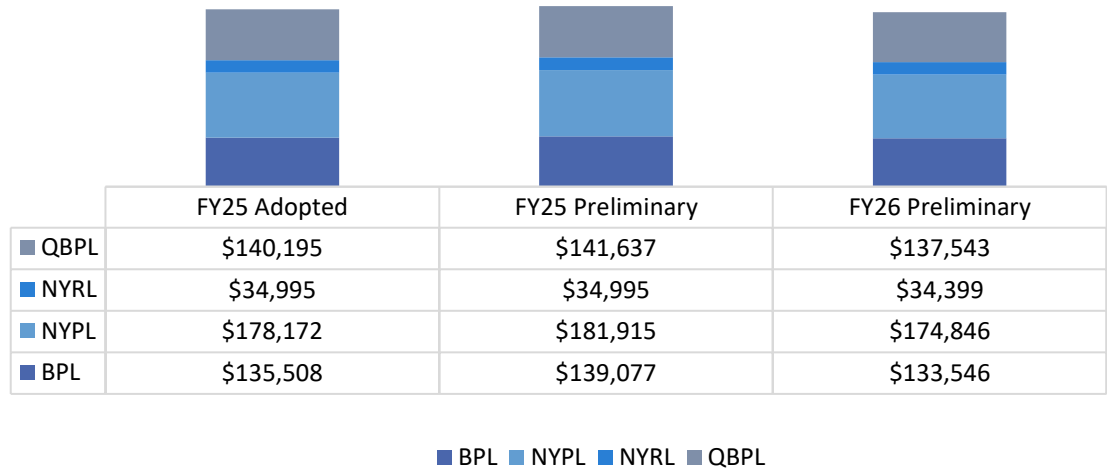


Libraries Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$480.3 million for the New York Public Libraries (the Libraries). The Libraries are comprised of three independent library systems, Brooklyn Public Library (BPL), New York Public Library (NYPL) and Queens Public Library (QPL). The Libraries Fiscal 2026 budget in the Preliminary Plan is \$480.3 million, unchanged from the Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$8.5 million less than the Fiscal 2025 Adopted Budget, as shown in the table.



OTPS:
\$480.3 million



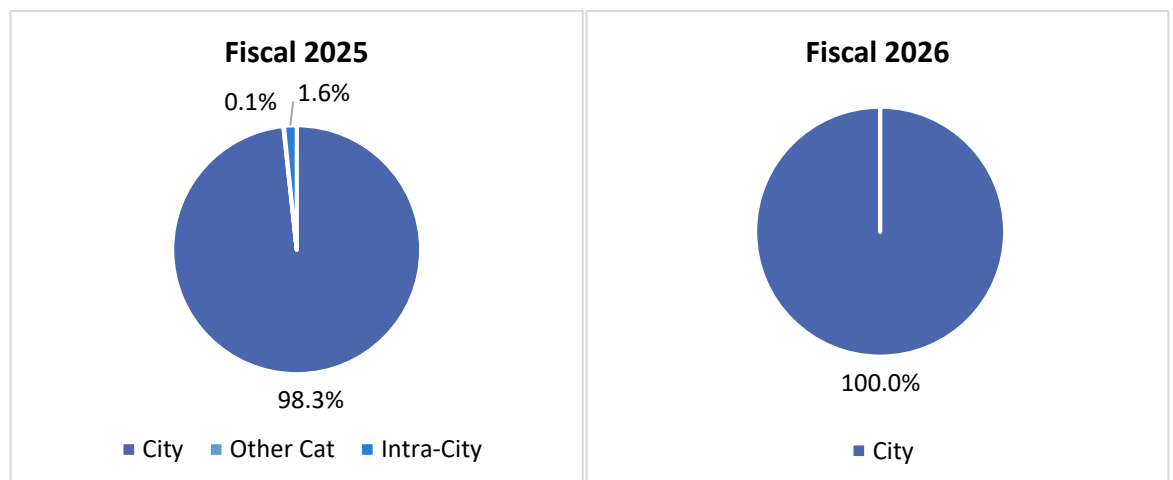
Dollars in Thousands
Source: New York City Office of Management and Budget

Libraries Financial Summary

| <i>Dollars in Thousands</i> | FY23 | FY24 | FY25 | Preliminary Plan | | *Difference |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adopted | FY25 | FY26 | FY26 - FY25 |
| Budget by Program Area | | | | | | |
| BPL | \$130,941 | \$128,977 | \$135,508 | \$139,077 | \$133,546 | (\$1,962) |
| NYPL | 174,642 | 167,718 | 178,172 | 181,915 | 174,846 | (3,327) |
| NYRL (Research) | 32,989 | 32,466 | 34,995 | 34,995 | 34,399 | (596) |
| QPL | 134,550 | 132,414 | 140,195 | 141,637 | 137,543 | (2,652) |
| TOTAL | \$473,121 | \$461,575 | \$488,871 | \$497,625 | \$480,334 | (\$8,536) |
| Funding | | | | | | |
| City Funds | | | \$488,845 | \$489,047 | \$480,302 | (\$8,543) |
| Other Categorical | | | 0 | 437 | 0 | 0 |
| State | | | 0 | 1 | 0 | 0 |
| Federal - Other | | | 0 | 7 | 0 | 0 |
| Intra-city | | | 26 | 8,133 | 33 | 7 |
| TOTAL | \$473,121 | \$461,575 | \$488,871 | \$497,625 | \$480,334 | (\$8,536) |

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*
Source: New York City Office of Management and Budget

Libraries Budget by Funding Source



Source: New York City Office of Management and Budget

**FY26 Budgeted
Headcount:**

**Full-time:
4,575**

**Part-time:
1,591**

**FY25 Budgeted
Headcount:
Full-time: 4,575**

**Part-time:
1,591**

**Actual Full-time
Headcount as
of January:
4,123**

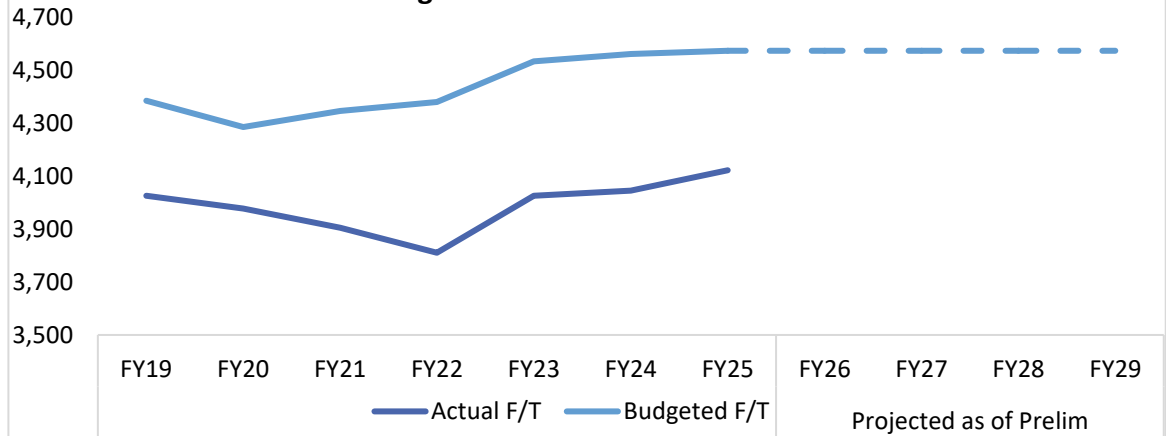
**Actual Part-
time
Headcount as
of January:
1,328**

**Vacancies as of
January:**

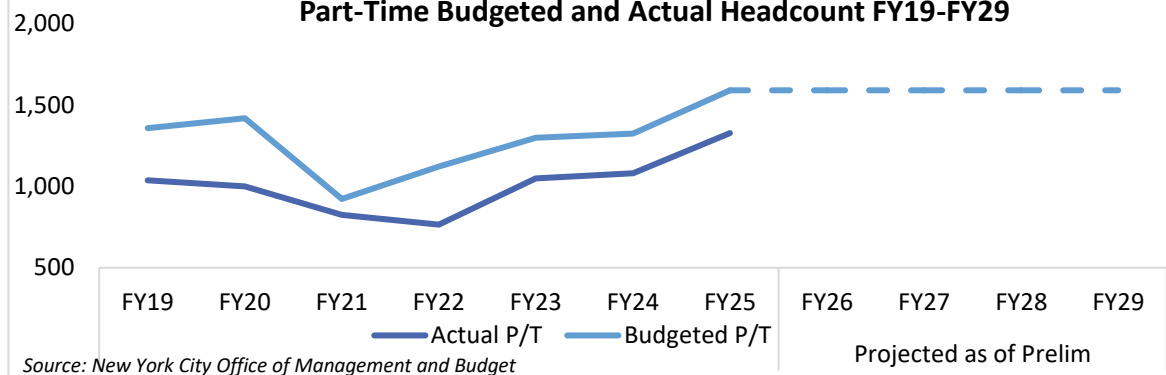
Full-time: 452

**Part-time:
263**

Full-Time Budgeted and Actual Headcount FY19-FY29



Part-Time Budgeted and Actual Headcount FY19-FY29



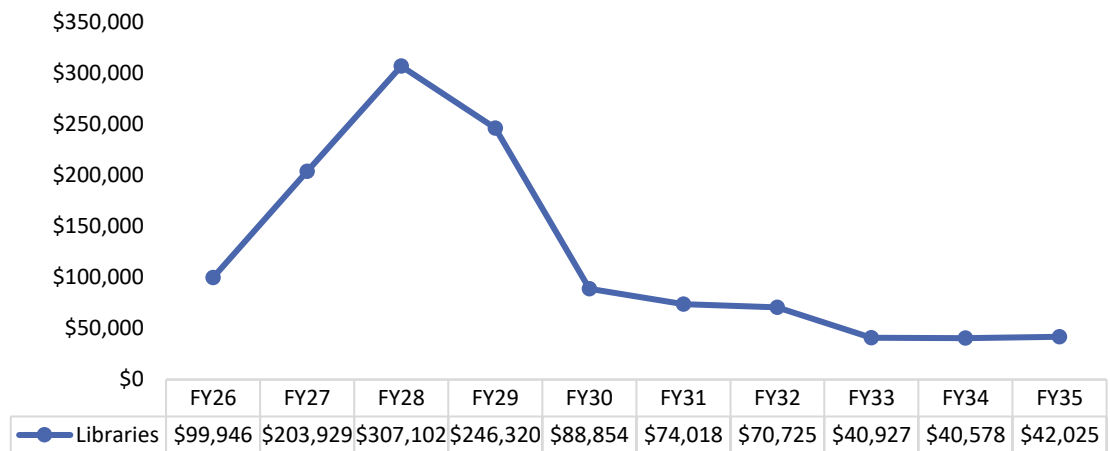
***Note:** Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.*

| | | | | | |
|--|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Preliminary Plan Changes | <u>FY25 = \$3.5</u> | <u>FY26 = \$0</u> | <u>FY27 = \$0</u> | <u>FY28 = \$0</u> | <u>FY29 = \$0</u> |
| | New Needs = \$0 | New Needs = \$0 | New Needs = \$0 | New Needs = \$0 | New Needs = \$0 |
| | Other Adjustments = \$3.5 | Other Adjustments = \$0 | Other Adjustments = \$0 | Other Adjustments = \$0 | Other Adjustments = \$0 |
| | Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 | Savings = \$0 |
| <p>Dollars in Millions</p> <p>Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings</p> | | | | | |
| FY26 Changes in Preliminary Plan: Total: \$0 million | <p>Significant Preliminary Plan Changes</p> <p>Other Adjustments</p> <ul style="list-style-type: none">• NYPL ExCEL Projects. The Preliminary Plan includes an intra city transfer from the Department of Citywide Administrative Services (DCAS) of \$2.3 million in Fiscal 2025 only to NYPL’s budget for costs associated with the Conservation and Efficiency Leadership ExCEL program. This program uses PlaNYC expense funding for energy conservation initiatives such as LED lighting upgrades, efficiency insulation, and development of HVAC design standards and cooling system designs.• Mayor’s Office of Immigrant Affairs (MOIA) QPL English for Speakers of Other Language (ESOL). The Preliminary Plan includes an intra city transfer of \$653,326 in Fiscal 2025 only from MOIA’s budget to QPL’s budget for English for Speakers of Other Languages (ESOL) courses at QPL. | | | | |

| | |
|---|--|
| <p>Preliminary Mayor's Management Report</p> | <p>The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on the Libraries noteworthy metrics that are detailed below PMMR Link</p> <ul style="list-style-type: none"> • Brooklyn Public Library - In the first four months of Fiscal 2025, the Brooklyn Public Library reported total library attendance of 2,096,000, an increase of 722,000 or 34.0 percent from the attendance in the first four months of Fiscal 2024. In the first four months of Fiscal 2025, BPL had 563,585 wireless sessions, a decrease of 390,277 or 41.0 percent, when compared to the first four months of Fiscal 2024. In the first four months of Fiscal 2025, BPL had 27,117 program sessions, an increase of 17.0 percent when compared to 22,444 sessions in the first four months of Fiscal 2024. In the first four months of Fiscal 2025, BPL had 67,911 new library card registrations, a decrease of 36.0 percent when compared to 105,876 in the first four months of Fiscal 2024. • New York Public Library – In the first four months of Fiscal 2025, the New York Public Library had 949,390 wireless sessions, an increase of 107,296, or 11.0 percent, when compared to 842,094 in the first four months of Fiscal 2024. In the first four months of Fiscal 2025, NYPL had 8,100 electronic website visits, a decrease of 18.0 percent, when compared to the actual number of website visits in the same period during Fiscal 2024. NYPL had 380,000 people attend programs in the first four months of Fiscal 2025, an increase of 2.0 percent when compared to the attendance during the same period in Fiscal 2024. • Queens Public Library– In the first four months of Fiscal 2025, wireless sessions at the QPL totaled 831,562, an increase of 509,383, or 61.0 percent, when compared to the 322,169 sessions in the first four months of Fiscal 2024. QPL had 40,303 new library card registrations during the first four months of Fiscal 2025, an increase of 10.0 percent when compared to the 36,081 registrations in the first four months of Fiscal 2024. In the first four months of Fiscal 2025, QPL had 2,293 public computer usages, a decrease of 52.0 percent when compared to the same period in Fiscal 2024. |
| <p>Budget Issues and Concerns</p> | <ul style="list-style-type: none"> • The systems have a combined unmet expense need of \$44.8 million in Fiscal 2026 for increased costs related to uncovered wage growth and health insurance, liability insurance, rents, additional staffing needs, capital ineligible IT and deferred maintenance expenses, new and expanded locations and programs, building maintenance contracts and supplies among other expenses. • The systems have an unmet capital need of \$345 million for comprehensive renovation of branches, critical maintenance, technology upgrades, resiliency and accessibility, and projects shortfalls. |

Preliminary Ten-Year Capital Strategy Fiscal 2026- 2035

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Source: The Mayor's Office of Management and Budget

Capital Plan Overview

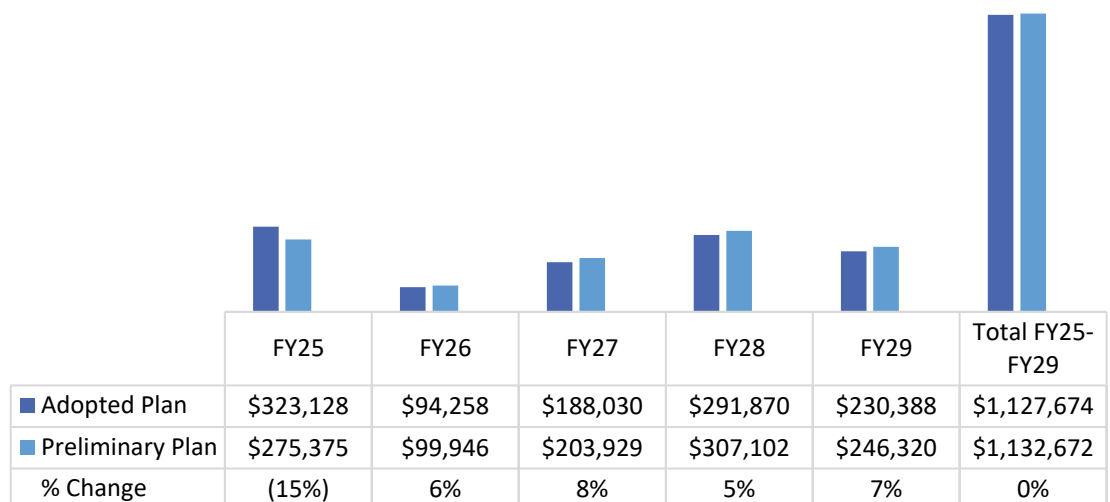
On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

The Libraries commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$1.1 billion, relatively unchanged from the same period presented in the Adopted Capital Commitment Plan released in June 2024.

The Department's planned commitments comprise less than half a percent of the City's total \$113.2 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2025-2029 include.

Brooklyn Public Library

- **Central Renovation Phase 2A.** The Capital Commitment Plan includes \$56.4 million for the renovation and conversion of the third floor to expand staff areas, upgrade existing data center, renovate restrooms, expand conference rooms, upgrade HVAC system, lighting and flooring. The renovation also includes a new Teen Arts and Music area, and the building exterior.
- **Central Renovation Phase 2B.** The Capital Commitment Plan includes \$21.0 million for the continuation of the comprehensive renovation of the Central Library's newly consolidated collection spaces, the Adult Learning Center's relocation and expansion, and the renovation of staff areas within the Flatbush wing.
- **Spring Creek Infrastructure Upgrade.** The Capital Commitment Plan includes \$11.5 million for a roof replacement, new HVAC and BMS systems, and interior ADA restroom upgrade for the Spring Creek Branch Library.
- **Walt Whitman Branch Overhaul.** The Capital Commitment Plan includes \$12.4 million for a full branch renovation that includes the replacement of the HVAC system, installation of a BMS system, new fire and life safety system, and upgrade of the existing elevator. The renovation will also include a children and teen spaces and a new reading garden.

New York Public Library

- **Edenwald Branch.** The Capital Commitment Plan includes \$18.7 million for a comprehensive renovation of the Edenwald Branch Library. The anticipated completion date is 2028.
- **George Bruce Branch.** The Commitment Plan includes \$8.0 million for building renovation including roof reconstruction and interior boiler replacement at the George Bruce Branch Library.
- **Hamilton Grange Branch.** The Commitment Plan includes \$9.6 million for exterior rehabilitation, replacements of windows, and HVAC at this branch.
- **West New Brighton Branch.** The Commitment Plan includes \$16.9 million for a comprehensive renovation of the branch and elevator repairs.

Queens Public Library

- **Corona Branch.** The Commitment Plan includes \$41.4 million for replacement and expansion of the buildings floor area from 7,500 to 16,000/18,000 square feet.
- **Laurelton Branch.** The Commitment Plan includes \$14.3 million for branch renovations including furniture, equipment, and improvements.
- **Maspeth Branch.** The Commitment Plan includes \$14.0 million for branch renovations, furniture fixtures, and equipment.

- **Rosedale Branch.** The Commitment Plan includes \$14.6 million for a new (2) story above grade and (1) story below grade annex, and renovation and expansion of the existing library building.

**Budget
Actions in
the
November
and
Preliminary
Plans**

| <i>Dollars in Thousands</i> | FY25 | | | FY26 | | |
|--|------------------|----------------|------------------|------------------|-------------|------------------|
| | City | Non-City | Total | City | Non-City | Total |
| NYPL Research | \$34,996 | \$0 | \$34,996 | \$34,399 | \$0 | \$34,399 |
| NYPL | 178,173 | 0 | 178,173 | 174,846 | 0 | 174,846 |
| BPL | 135,482 | 26 | 135,508 | 133,513 | 33 | 133,546 |
| QPL | 140,195 | 0 | 140,195 | 137,543 | 0 | 137,543 |
| Adopted FY2025 Plan | \$488,845 | \$26 | \$488,871 | \$480,301 | \$33 | \$480,334 |
| Changes Introduced in the November 2024 Plan | | | | | | |
| Other Adjustments | | | | | | |
| NYPL: Agency Energy Personnel | \$0 | \$248 | \$248 | \$0 | \$0 | \$0 |
| NYPL: Energy Management Training | 0 | 19 | 19 | 0 | 0 | 0 |
| NYPL: FY25 NYCCC-NYPL | 0 | 352 | 352 | 0 | 0 | 0 |
| NYPL: NYC Neighborhood Tech Help | 0 | 302 | 302 | 0 | 0 | 0 |
| NYPL: Demand Response | 0 | 313 | 313 | 0 | 0 | 0 |
| NYPL: RCM Projects | 0 | 99 | 99 | 0 | 0 | 0 |
| BPL: Agency Energy Personnel | 0 | 175 | 175 | 0 | 0 | 0 |
| BPL: Demand Response | 0 | 124 | 124 | 0 | 0 | 0 |
| BPL: Energy Management Training | 0 | 6 | 6 | 0 | 0 | 0 |
| BPL: ExCEL projects | 0 | 350 | 350 | 0 | 0 | 0 |
| FY25 NYCCC-BPL | 0 | 730 | 730 | 0 | 0 | 0 |
| BPL: ICE25PM009 | 0 | 524 | 524 | 0 | 0 | 0 |
| BPL: ICE25PM012 | 0 | 1,353 | 1,353 | 0 | 0 | 0 |
| BPL: NYC Neighborhood Tech Help | 0 | 307 | 307 | 0 | 0 | 0 |
| QPL: Agency Energy Personnel | 0 | 78 | 78 | 0 | 0 | 0 |
| QPL: NYC Neighborhood Tech Help | 0 | 253 | 253 | 0 | 0 | 0 |
| QPL: QPL TS IDA | 0 | 8 | 8 | 0 | 0 | 0 |
| Subtotal, Savings | \$0 | \$5,241 | \$5,241 | \$0 | \$0 | \$0 |
| TOTAL, All Changes in November 2024 Plan | \$0 | \$5,241 | \$5,241 | \$0 | \$0 | \$0 |
| Libraries Budget as of the November 2024 Plan | \$488,845 | \$5,267 | \$494,112 | \$480,301 | \$33 | \$480,334 |
| NYPL Research | \$34,995 | \$0 | \$34,995 | \$34,399 | \$0 | \$34,399 |
| NYPL | 178,172 | 1,333 | 179,505 | 174,846 | 0 | 174,846 |
| BPL | 135,482 | 3,595 | 139,077 | 133,513 | 33 | 133,546 |
| QPL | 140,195 | 339 | 140,534 | 137,543 | 0 | 137,543 |
| November FY2025 Plan | \$488,844 | \$5,267 | \$494,111 | \$480,301 | \$33 | \$480,334 |
| Changes Introduced in the FY26 Preliminary Plan | | | | | | |
| Other Adjustments | | | | | | |
| NYPL: ExCEL Projects | \$0 | \$2,308 | \$2,308 | \$0 | \$0 | \$0 |
| NYPL: Other Adjustments | 102 | 0 | 102 | 0 | 0 | 0 |
| QPL: City Council Adjustments for Adult Literacy | 100 | 0 | 100 | 0 | 0 | 0 |
| QPL: I/C MOIA QPL ESOL | 0 | 653 | 653 | 0 | 0 | 0 |
| QPL: QPL TS IDA | 0 | 350 | 350 | 0 | 0 | 0 |
| Subtotal, Other Adjustments | \$202 | \$3,311 | \$3,513 | \$0 | \$0 | \$0 |
| TOTAL, All Changes in the FY26 Preliminary Plan | \$202 | \$3,311 | \$3,513 | \$0 | \$0 | \$0 |
| NYPL Research | \$34,995 | \$0 | \$34,995 | \$34,399 | \$0 | \$34,399 |
| NYPL | 178,274 | 3,641 | 181,915 | 174,846 | 0 | 174,846 |
| BPL | 135,482 | 3,595 | 139,077 | 133,513 | 33 | 133,546 |
| QPL | 140,295 | 1,342 | 141,637 | 137,543 | 0 | 137,543 |
| AGENCY Budget as of the FY26 Preliminary Plan | \$489,046 | \$8,578 | \$497,624 | \$480,301 | \$33 | \$480,334 |

Source: New York City Office of Management and Budget

Council Initiatives

| Council Initiatives | Amount |
|---|---------------------|
| Fiscal 2025 Subsidy | \$15,700,000 |
| City's First Readers | 1,314,342 |
| Adult Literacy | 202,000 |
| Digital Inclusion and Literacy Initiative | 90,000 |
| Coalition Theaters of Color | 38,947 |
| Local Initiatives | 275,900 |
| TOTAL | \$17,621,189 |

Fiscal 2025 Subsidy

In Fiscal 2025, the City Council allocated one-time funding of \$15.7 million to be split between the three systems to continue to provide the same level of service as the prior fiscal year. The subsidy was used by the systems for staffing, programming, collections, and building maintenance.

City's First Readers

The City's First Readers initiative was created in Fiscal 2015 to support a coalition of non-profit organizations that foster literacy development through direct programming, book distribution, parent engagement and in-home training. The initiative focuses on children ages 0 to 5 with a goal of helping children achieve reading proficiency by the third grade. The libraries received \$1.3 million through this citywide initiative.

Adult Literacy

This initiative funds additional basic literacy, English for Speakers of Other Languages, and Graduate Equivalency Degree classes for adults who cannot read, write, or speak English. In addition, funding also supports services such as counseling and case management for students. The library systems received \$202,000 under this initiative.

Digital Inclusion and Literacy Initiative

The Digital Inclusion and Literacy Initiative was created in Fiscal 2015 to address disparities in access to the internet and to increase digital literacy citywide through programming available in every Council district. The libraries received \$90,000 through this citywide initiative.

Coalition Theaters of Color

This initiative supports the operations and programming of various theaters and cultural organizations, primarily in communities of color. The QPL receives \$38,947 under this initiative.