



Proposed Budget Reduction Recommendations

LIBRARY AND RECREATION

The Library and Recreation Department provides a community library that is open 7 days a week and manages all of the City run recreation programs.

Current Budget

\$11.6 million

Proposed Reductions

(in dollars) - \$1.74 million
(% of program budget) - 15%

What is being cut? Why? What does it mean for me?

Reduce weekly Library hours (\$940,000) - REVISED

This revised reduction would close the library for 1 day per week (instead of the 2 days originally proposed) and reduce Library hours to 48 per week. The library is currently open 7 days a week. Fewer library hours and reduced funding for library materials would impact access to valuable resources, programs, services, and facilities. As libraries are one of the only free spaces to access computers, internet, and resources, reductions would impact the most vulnerable populations in our community. This reduction is recommended because it represents a significant portion of the necessary cuts in the upcoming two fiscal years without eliminating a highly valued community service.

City Council direction on April 10 - Supported this revised reduction

Combine Library and Recreation Service Desks (\$330,000)

This reduction would create a single desk for both library and recreation-related questions. Community impacts should be minimal. Fewer service desks may impact wait times, but may enhance overall service with a one-stop shop for Library and Recreation assistance. With existing vacancies, this reduction would affect fewer existing staff.

City Council direction on April 10 - Supported this reduction

Restructure Recreation Programs (\$470,000) - REVISED

This reduction would convert all adult sports (softball, basketball, bocce) to self-run programs. Savings include temporary salaries and referee contracts, while the impact on residents is minimal as only about 25% of participants live in Pleasanton. In its current configuration, this program does not meet the cost recovery metrics set forth by City Council in the Master Fee Schedule.

This revised reduction keeps the funding for Cultural Celebrations and the Hometown Holiday Parade, but eliminates other non-cost recovery events, including the Rose Show and Movies in the Park. These cuts are recommended for their minimal impact on Pleasanton residents on a day-to-day basis.

City Council direction on April 10 - Supported this revised reduction