City Council Meeting
09-28-26
Item 1.B.11

Supplemental Council Agenda Report

To: Mayor Silverstein and the Honorable Members of the City Council

Prepared by: Angela Loera, Senior Management Analyst

Reviewed by: Christopher Smith, Assistant City Manager

Approved by: Joseph D. Irvin, City Manager

Date prepared: September 2, 2026 Meeting date: September 28, 2026

Subject: Malibu Library Set Aside Funds for Fiscal Year 2026-27

RECOMMENDED ACTION: Approve the use of Malibu Library Set Aside Funds for Fiscal Year (FY) 2026-27.

FISCAL IMPACT: There is no fiscal impact on 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 $3,486,774. Total recommended budget for FY 2026-27 is $1,836,200.

STRATEGIC PRIORITY: N/A

DISCUSSION: The Malibu Monarch Project revised its funding request from $83,750 to $81,200. Attachment 1, Proposed Budget for FY 2026-27, was updated to reflect this change, reducing the total FY 2026-27 budget from $1,838,750 to $1,836,200.

The Library Subcommittee recommendation for funding additional community programming was amended as follows:

1. Malibu Film Society Series ($85,000)
2. Santa Monica Mountains (SAMO) ($85,000)
3. Malibu Monarch Project ($81,200)

4. Malibu Boys & Girls Club Youth Resilience and Preparedness Initiative ($200,000)

ATTACHMENTS:

1. Proposed Budget for FY 2026-27

Library Set Aside Funds
Fiscal Year 2026-27

Recommendations for Continued Funding for FY 2026-27			
Salaries & Benefits			
Qty	Description		Cost
3	FT Security Guards Salary & Benefits	$	390,000
1	FT Outreach Librarian Salary & Benefits *(part of the permanent model)*	$	-
1	FT Teen Librarian I (*part of the permanent model)*	$	-
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 Materials & Supplies ($15,000/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 *(part of the permanent model)*	$	-
	Unreserved Balance	$	150,000
	Unscheduled Maintenance	$	100,000
Facility Improvements			
	Replace and upgrade meeting room A/V system	$	150,000
	Replace children's study tables	$	30,000
Total Continued Funding Request		**$**	**1,385,000**

New Recommendations for FY 2026-27			
Programs			
	Malibu Film Society Series*	$	85,000
	Santa Monica Mountains (SAMO)	$	85,000
	Malibu Monarch Project	$	81,200
	Malibu Boys & Girls Club Youth Resilience and Preparedness Initiative	$	200,000
Total New Funding Requests		**$**	**451,200**
Grand Total Budget for FY 2026-27		**$**	**1,836,200**

*Malibu Film Society Series funds were approved as part of the 2025-26 Fiscal Year Budget**