



APRIL 2025
LIBRARY FY 2026 BUDGET REVIEW



OVERVIEW

For FY 2026, the overall budget plan for the library looks similar to our current budget year.

We aim to maintain our excellent performance levels to the community with minimal changes to operations.



BALANCING THE BUDGET

Expenses trends vs last year

Staffing & benefits + 5%

Digital collections + 17%

Print collections + 3%

Programming + 5%

Vendor costs + 6%

Office supplies + 6%

We are faced with the difficulty of managing increases to operating costs that often exceed our overall increase in budget.

We appreciate the city's efforts to moderate rising costs, especially for staffing, which constitute the bulk of our budget.



SERVICE LEVELS

Staffing levels and service levels are staying the same with the exception of the library overseeing an on-going city-wide leadership training program.

For capital improvement projects, we are looking into revamping some staff work stations to improve workflow.





REVENUES & FEE CHANGES

Description	FY25 BUDGETED	FY26 PROPOSED
LIBRARY GRANT	\$ 10,000.00	\$ 18,000.00
LIBRARY DONATIONS & CONTRIB	\$ 7,000.00	\$ 7,000.00
LIBRARY FINES	\$ 45,000.00	\$ 60,000.00
LIBRARY RENTALS REVENUE	\$ 24,000.00	\$ 10,000.00
LIBRARY COPY FEES	\$ 3,000.00	\$ 5,000.00
USED LIBRARY BOOK SALES	\$ 4,000.00	\$ 5,000.00
	\$ 93,000.00	\$105,000.00

We are projecting next year's revenues to increase by about 13% due to staff efforts over a variety of areas.

Some fees have increased incrementally to keep up with rising costs.



IMPACT TO OUR CITIZENS



Strong circulation of materials supports literacy, learning, and personal development, contributing to residents' overall well-being. Increased attendance at library events reflects skill-building, literacy, and community connection within our city.

Upward usage trends suggest that the library continues to provide great value, especially during uncertain economic times.

Comparative data shows that the library ranks among the top-performing libraries in Utah. We are further encouraged by the library's standing as the highest-rated city service and by the fact that over 80% of the community engages with the library each year.