

CORE MISSION

The mission of Salt Lake County Library Services is to make a positive difference in the lives of our community by inspiring imagination, satisfying curiosity and providing a great place for everyone to visit.

OUTCOMES AND INDICATORS

	2024 Actuals	2025 Target	2025 YTD July Actual	2026 Target
The County Library will be recognized by Salt Lake County residents as a valuable community asset with a high level of customer service and satisfaction.				
• The Net Promoter Score (NPS) is designed to measure customer experience, loyalty, and satisfaction. The range runs from -100 to +100 and is calculated by subtracting the number of detractors from the number of promoters. A score above 0 is good, above 20 is favorable, and above 50 is excellent	0	0	0	50
Residents will regularly visit the County Library to read, learn, create and connect with each other to build healthy, happy lives and a strong, thriving civil society.				
• Number of patrons entering a county library location measured by a door counter. *2026 Target has been adjusted to account for planned branch closures for maintenance.	2,814,134	2,500,000	1,699,586	2,600,000
Library patrons find free, high-interest, high-demand materials in formats and languages they want and when they want them.				
• Material usage is measured by circulation and retrieval statistics. *2026 Target has been adjusted to account for planned branch closures for maintenance.	12,939,941	12,500,000	7,873,532	12,750,000
Residents will utilize County Library and programs and activities, in person or online, for early and lifelong learning, civic engagement, and for connecting with others in their community.				
• Measured by counting the number of attendees at online and in person activities. *2026 Target has been adjusted to account for planned branch closures for maintenance.	557,186	500,000	348,992	525,000
Salt Lake county residents have access to the tools, collections, knowledge, spaces, and human connections that foster their well-being and ability to meet their goals.				
• Measured by a percentage of households with library cards.	67%	70%	66%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		PROPOSED		
		ADJUSTMENT	TOTAL	ADJUSTMENT	TOTAL	
OPERATING						
EXPENDITURES	55,936	(265)	55,671	941	56,878	1.7%
REVENUE	1,114	63	1,177	63	1,177	5.7%
COUNTY FUNDING	54,823	(328)	54,494	878	55,701	1.6%
CAPITAL PROJECT & OTHER RELATED ORGS						
COUNTY FUNDING	-	8,202	8,202	8,202	8,202	0.0%
FTE	434.00	1.75	435.75	1.75	435.75	0.4%

## BUDGET &amp; FTE PRIORITIES

## Library Services

in thousands \$, except FTE

ORG/PROGRAM	2026 Proposed Budget				2026 Budget Request				Budget Request vs. Adj Base Budget, H/(L)			
	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE	Revenue (Oper.)	Expend. (Oper.)	County Funding	FTE
Library Fund	-	-	-	-	-	-	-	-	-	-	-	-
Library Administration	-	-	-	-	-	-	-	-	-	-	-	-
Admin - Management	720	4,815	4,095	5.50	720	4,796	4,075	5.50	59	(64)	(123)	-
Admin - Fiscal	-	495	495	3.00	-	484	484	3.00	-	-	-	-
Admin - Personnel	-	532	532	4.00	-	516	516	4.00	-	-	-	-
Training & Development	-	129	129	-	-	129	129	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-
IS - Automation	-	1,139	1,139	4.00	-	1,126	1,126	4.00	-	109	109	-
Systems	-	2,625	2,625	11.75	-	2,573	2,573	11.75	-	(29)	(29)	-
IS - Web Services	-	562	562	3.00	-	548	548	3.00	-	-	-	-
IT Operations	-	194	194	1.00	-	190	190	1.00	-	-	-	-
Create Space	-	183	183	1.00	-	179	179	1.00	-	-	-	-
Marketing	8	1,132	1,124	8.00	8	1,101	1,093	8.00	-	13	13	-
Facilities	-	6,789	6,789	37.50	-	6,686	6,686	37.50	-	2,242	2,242	5.00
Facilities - Other	-	49	49	-	-	49	49	-	-	49	49	-
Collection Development	-	5,551	5,551	-	-	5,551	5,551	-	-	59	59	-
Collection & Resource Service	37	3,550	3,513	36.00	37	3,455	3,418	36.00	-	(106)	(106)	(0.25)
Bingham Creek Library	-	1,458	1,458	17.25	-	1,416	1,416	17.25	-	(93)	(93)	-
Draper Library	-	1,348	1,348	16.25	-	1,305	1,305	16.25	-	(108)	(108)	-
Herriman Library	-	1,546	1,546	18.00	-	1,500	1,500	18.00	-	(80)	(80)	-
Holladay Library	-	1,170	1,170	14.75	-	1,133	1,133	14.75	-	(90)	(90)	-
Hunter Library	-	1,230	1,230	15.00	-	1,192	1,192	15.00	-	(105)	(105)	-
ADC Library	286	516	230	5.25	286	502	217	5.25	-	(0)	(0)	-
Kearns Library	-	1,880	1,880	17.25	-	1,833	1,833	17.25	-	(796)	(796)	-
Magna Library	-	1,060	1,060	12.00	-	1,028	1,028	12.00	-	(116)	(116)	-
Millcreek Library	-	1,428	1,428	15.00	-	1,387	1,387	15.00	-	(50)	(50)	-
Riverton Library	-	1,360	1,360	16.75	-	1,318	1,318	16.75	-	(46)	(46)	-
Sandy Library	-	2,189	2,189	26.50	-	2,125	2,125	26.50	-	(154)	(154)	-
South Jordan Library	-	1,330	1,330	15.50	-	1,288	1,288	15.50	-	(119)	(119)	(1.00)
South Main Library	-	179	179	2.00	-	173	173	2.00	-	-	-	-
Taylorsville Library	-	1,070	1,070	12.75	-	1,038	1,038	12.75	-	(120)	(120)	(1.00)
Tyler Library	-	1,043	1,043	11.25	-	1,014	1,014	11.25	-	(91)	(91)	-
Viridian Event Center	125	557	432	5.50	125	541	416	5.50	4	(52)	(56)	-
Whitmore Library	-	1,770	1,770	20.00	-	1,718	1,718	20.00	-	(149)	(149)	-
West Jordan Library	-	1,510	1,510	17.00	-	1,466	1,466	17.00	-	(168)	(168)	(1.00)
West Valley Library	-	1,046	1,046	12.25	-	1,012	1,012	12.25	-	(122)	(122)	(1.00)
Lifelong Learning	-	931	931	8.00	-	903	903	8.00	-	(16)	(16)	-
Public Service Operations	-	791	791	2.00	-	784	784	2.00	-	166	166	1.00
Viridian Program	-	53	53	-	-	53	53	-	-	-	-	-
Summer Reading	-	62	62	-	-	62	62	-	-	-	-	-
O&P Administration	-	191	191	1.00	-	187	187	1.00	-	-	-	-
Early Childhood Education	-	281	281	2.00	-	274	274	2.00	-	(4)	(4)	-
Daybreak Library	-	1,542	1,542	19.25	-	1,494	1,494	19.25	-	(95)	(95)	-
Granite Library	-	1,589	1,589	18.50	-	1,541	1,541	18.50	-	(128)	(128)	-
<b>SUBTOTAL</b>	<b>1,177</b>	<b>56,878</b>	<b>55,701</b>	<b>435.75</b>	<b>1,177</b>	<b>55,671</b>	<b>54,494</b>	<b>435.75</b>	<b>63</b>	<b>(265)</b>	<b>(328)</b>	<b>1.75</b>
Library Capital Projects	-	8,202	8,202	-	-	8,202	8,202	-	-	8,202	8,202	-
<b>TOTAL LIBRARY SERVICES</b>	<b>1,177</b>	<b>65,080</b>	<b>63,903</b>	<b>435.75</b>	<b>1,177</b>	<b>63,873</b>	<b>62,697</b>	<b>435.75</b>	<b>63</b>	<b>7,937</b>	<b>7,874</b>	<b>1.75</b>

**NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)**

	Request ID and Description		FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
0	<b>[33-37813] REVENUE PROJECTION CHANGE</b>	<b>Property Tax MV Fee Projection Adjustments</b>	-	-	<b>(1,386,589)</b>
	As vetted by Revenue Committee on 9/12/2025				(Yes)
0	<b>[33-37951] REVENUE PROJECTION CHANGE</b>	<b>Interest - Time Deposits Projection Adjustments</b>	-	<b>(79,000)</b>	<b>(79,000)</b>
	Update interest revenue in key funds.				(Yes)
1	<b>[31-37104] POLICY SIGNIFICANT BASE ADJUSTMENT</b>	<b>LIB_Technical Reduce .25 FTE</b>	<b>(0.25)</b>	<b>(32,369)</b>	<b>(33,156)</b>
	This is a technical request to reduce a .25 FTE that was eliminated earlier this year due to a reorganization of the library Collection & Resources team which included the reclassification of multiple positions.				(Yes) (0.25) FTE
2	<b>[31-37114] POLICY SIGNIFICANT BASE ADJUSTMENT</b>	<b>LIB_Reduce Kearns Lease Payment</b>	-	<b>(682,524)</b>	<b>(682,524)</b>
	The last year of the Kearns Lease payment is 2026. This last payment is reduced from prior years. The library is requesting a reduction of the difference between what has been budgeted in the past and what the actual payment will be for 2026.				(Yes)
3	<b>[31-37836] POLICY SIGNIFICANT BASE ADJUSTMENT</b>	<b>LIB_Facilities O&amp;M</b>	-	-	-
	This request is to budget Facilities O&M in one subdepartment for the library.				(Yes) 0.00 FTE
4	<b>[31-37112] REDUCTION AMOUNT</b>	<b>LIB_Reduce TL Construction Project Mgr FTE</b>	<b>(1.00)</b>	<b>(156,136)</b>	<b>(161,648)</b>
	This TL position was originally approved in 2023 for 3 years so the position is set to expire at the end of 2025. Due to a delay in the project timelines the library waited to hire this position until Spring of 2025 when the projects started to move forward. We believe this position is essential to these new building projects to provide project oversight and represent the specific needs of the library system. A request to extend the TL Construction Project Mgr is requested to reverse this reduction, decision package 37106.				(Yes) (1.00) FTE
5	<b>[31-37107] REVENUE PROJECTION CHANGE</b>	<b>LIB_Change in Revenue Projection</b>	-	<b>(59,000)</b>	<b>(59,000)</b>
	[Exp: 4,000; Rev: 63,000] The library is projecting a net increase in operating revenue. The library is seeing a decline in revenue from sales of products but seeing an increase in fine & fee revenue. The Viridian is seeing a slight increase in rental income offset by an increase in rental related expense.				(Yes)
6	<b>[31-37116] NEW REQUEST</b>	<b>LIB_Library Appropriation Unit Shift</b>	-	-	-
	This request is to allocate funds between cost of goods sold, capital equipment, and operating expenses. Each year as needs change, funds are reallocated to these appropriation units to meet current priorities. No new county funds are being requested.				(Yes)
7	<b>[31-37105] NEW REQUEST</b>	<b>LIB_New Building (CRS) Utilities</b>	-	<b>52,000</b>	<b>52,000</b>
	The library is requesting funding to pay for utilities at the new CRS Building. The Building was purchased in the Spring of 2025 and waiting to undergo remodeling. The utilities will be necessary to maintain the building and allow remodeling work to be completed throughout 2026.				(Yes)
8	<b>[31-37106] NEW REQUEST</b>	<b>LIB_Extend TL Construction Project Mgr</b>	<b>1.00</b>	<b>156,136</b>	<b>161,648</b>
	This request is to extend the existing full-time, time-limited project manager position for 3 more years to support four upcoming construction projects and two remodels spanning the next several years. This TL position was originally approved in 2023 for 3 years so the position is set to expire at the end of 2025. Due to a delay in the project timelines the library waited to hire this position until Spring of 2025 when the projects started to move forward. We believe this position is essential to these new building projects to provide project oversight and represent the specific needs of the library system.				(Yes) 1.00 FTE
9	<b>[31-37113] NEW REQUEST</b>	<b>LIB_Ops Inflation Increase</b>	-	<b>191,213</b>	<b>191,213</b>
	The budget increase aims to address the rising costs of IT operations driven by inflation as well as janitorial supplies, collections and other ops costs. Many software programs utilized by the library have experienced significant increases in subscription prices. Furthermore, hardware costs have risen over the past several years. As a result of these escalating expenses, maintaining the current IT functions has become more costly. These rising costs are associated with software and hardware that impact both staff operations as well as patron use through public access computers as well as the Create Space program.				(Yes)
10	<b>[31-37101] NEW REQUEST</b>	<b>LIB_New FTE_Library Safety &amp; Resource Program Manager</b>	<b>1.00</b>	<b>142,526</b>	<b>144,336</b>
	The Library is requesting a new FTE. The Safety Program Manager will work closely with library leadership to develop a safety and resource plan for the library. This position will build working relationships with community agencies to support library patrons in need, develop partnerships with organizations that can directly connect patrons to helpful resources, support public facing employees with training, and manage an internship program to facilitate safety in all 18 library branches.				(Yes) 1.00 FTE
	This position will be responsible to develop and evaluate the library's safety plan, prioritize projects, and allocate resources to best meet organizational and community needs, intervention services to patrons in crisis, and work closely with the library leadership team and branch managers to implement the safety plan.				
	FUTURE YEARS ADJUSTMENT: -3,500				

**NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)**

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
11	[31-37103]	<b>NEW REQUEST</b>	<b>LIB_New FTE_Library Grants &amp; Development Manager</b>	1.00	60,026	61,836 (Yes) 1.00 FTE
	The Library is requesting a new FTE. The Grants and Development Manager will apply for and oversee compliance for local, state and federal grants, identify and pursue public/private partnership opportunities, manage the library's book sale program, build and manage a donor program, and support other revenue-generating operations in the Library. This role will coordinate closely with any county-wide fundraising roles and processes. This request includes an operating budget reduction to offset the cost of the FTE. The library has funding set aside for a consultant that would not be needed if this position was in place.					
	FUTURE YEARS ADJUSTMENT: -3,500					
12	[32-37119]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Cut Request_LIB New FTE Library Grants &amp; Development Manger</b>	(1.00)	(60,026)	- (No)
	Cut new request for new FTE Library Grants & Development Manager.					
13	[32-37120]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Cut Request_LIB New FTE Library Safety &amp; Resource Program Manager</b>	(1.00)	(142,526)	- (No)
	Cut new request for new FTE Library Safety & Resource Program Manager					
14	[32-37121]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Cut Request_LIB_Ops Inflation Increase</b>	-	(191,213)	- (No)
	Cut new request for ops inflation increase					
15	[32-37118]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Cut Request_LIB_New Building (CRS) Utilities</b>	-	(52,000)	- (No)
	Cut new request for new building utilities					
16	[32-37122]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Close West Valley Branch</b>	-	(1,364,306)	- (No)
	The West Valley Branch is one of our oldest library buildings and has major infrastructure problems that could soon result in catastrophic failure of the building. Closing the branch would significantly impact the West Valley community depriving them of necessary library services.					
17	[32-37123]	<b>STRESS TEST REDUCTION</b>	<b>LIB_Close Tyler Branch</b>	-	(1,294,748)	- (No)
	The Tyler Branch is our second oldest library building and has major infrastructure problems. The closure would significantly impact the community, depriving them of necessary library services. This would negatively impact our goal of making our libraries a community resource and a great place to visit and obtain valuable materials.					
	<b>TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):</b>			<b>2.00</b>	<b>307,765</b>	<b>(1,075,204)</b>
	<b>TOTAL BASE BUDGET ADJUSTMENTS:</b>			<b>(0.25)</b>	<b>(714,893)</b>	<b>-</b>
	<b>TOTAL STRESS TEST REDUCTIONS:</b>			<b>(2.00)</b>	<b>(3,104,819)</b>	<b>-</b>

**NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & OTHER RELATED ORGS**

	Request ID and Description			FTE Request	Requested Net \$ (Total Exp-Total Rev)	Mayor Proposed
	(detail rows exclude projects that are strictly re-budgets)					
1	[47-36857]	<b>CAPITAL PROJECT</b>	<b>LIBMAGROOF - Magna Roof Membrane Replacement</b>	-	250,000	250,000 (Yes)
	Replacing roof membrane at Magna due to significant hail damage in 2024. We have been constantly repairing holes to keep the interior of the building dry.					
2	[47-36858]	<b>CAPITAL PROJECT</b>	<b>LIBSLURRY26 Systemwide Parking Lot Slurry</b>	-	123,000	123,000 (Yes)
	System-wide parking lot slurry seal. Applying slurry seal and crack seal to the parking lots helps to prolong the life between complete overlays. Our maintenance plan is to slurry and crack seal our parking lots every 5 years. Projects at Daybreak, Facilities, Holladay, Hunter, Kearns, Taylorsville, West Jordan are anticipated.					
3	[47-36859]	<b>CAPITAL PROJECT</b>	<b>LIBLIGHTING26 LIB Lighting Control Panel Upgrade</b>	-	45,000	45,000 (Yes)
	Lighting control panel replacement at Draper & Magna Library. The lighting control panels are original to the buildings and have experienced failure for the past few years. Parts and factory support are currently unavailable for the existing panel. The proposed plan is to replace them with something similar to those just installed at West Jordan. The Facilities team is striving for efficiency by standardizing panels across all libraries.					
4	[47-36860]	<b>CAPITAL PROJECT</b>	<b>LIBWJOHVAC West Jordan HVAC Study/Replacement</b>	-	1,070,000	1,070,000 (Yes)
	The HVAC system at West Jordan has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of a cooling tower, pumps, and 2 large air handling units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					
5	[47-36861]	<b>CAPITAL PROJECT</b>	<b>LIBMAGHVAC - LIB Magna HVAC Study/Replacement</b>	-	1,050,000	1,050,000 (Yes)
	The HVAC system at Magna has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of packaged roof top air handling units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					
6	[47-36862]	<b>CAPITAL PROJECT</b>	<b>LIBHERHVAC Herriman HVAC Study/Replacement</b>	-	1,070,000	1,070,000 (Yes)
	The HVAC system at Herriman has required extensive maintenance/repairs recently. Although not at the end of its useful life we believe it is time to replace. The system consists of individual heat pump units. This project is to perform a study, engineering of improvements needed, construction documents prepared and replacement of system.					

## NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS &amp; OTHER RELATED ORGS

Request ID and Description (detail rows exclude projects that are strictly re-budgets)		FTE Request	Requested Net \$ (Total Exp- Total Rev)	Mayor Proposed
7	<b>[47-36863] CAPITAL PROJECT LIBXERISCAPE26 Systemwide Xeriscaping</b> System-wide Xeriscaping. The library system has a lot of grass that needs watering. We want to start eliminating grass / turf areas and replace with rock beds, water wise plants, and drip system irrigation. This also includes Xeriscaping in the parking lot strips at our buildings. Projects at Sandy, Holladay, and Taylorsville are anticipated.	-	50,000	50,000 (Yes)
8	<b>[47-36864] CAPITAL PROJECT LIBPARKLOTREP Riverton Parking Lot Repair</b> The asphalt parking lot surface at various locations needs to have a complete overlay done. We typically slurry/crack seal every 5 years. Despite regular maintenance, the surface eventually breaks down enough that it needs to have a layer removed and reapplied. Projects at Riverton are anticipated.	-	75,000	75,000 (Yes)
9	<b>[47-36865] CAPITAL PROJECT LIBBCLIBOFF Bingham Creek Librarian Office Remodel</b> The librarian work room at Bingham Creek Library is small and congested. This project would reconfigure the work area and create a more open space. Project includes adding a sink in the large meeting room for events and programming.	-	30,000	30,000 (Yes)
10	<b>[47-36866] CAPITAL PROJECT LIBHERRMREMODEL Herriman Study Room Remodel</b> Retrofit the multipurpose room into a small study room and shared Librarian/Library Assistant workspace. Herriman Library has only 2 study rooms and both are regularly occupied. The multipurpose room is too small for programming. The current Librarian shared workspace is roughly 100 square feet and is shared among 5 Librarians and our Library Assistant uses a small space near the sorter. The multipurpose room is fairly large and can easily accommodate the entire Info Team staff while carving out an additional small study room (2 to 4 people) for patrons.	-	27,000	27,000 (Yes)
11	<b>[47-36867] CAPITAL PROJECT LIBSOJOCIRC South Jordan Circulation Room Remodel</b> The South Jordan Library circulation room is congested and has poor workflow. Improving the workflow would increase productivity and employee morale.	-	15,000	15,000 (Yes)
12	<b>[47-36868] CAPITAL PROJECT LIBSECURITY26 Systemwide Security Camera Replacement</b> Systemwide security camera replacement. We have security cameras throughout the library system. Over time the (NVR) becomes slow as the hard drive is continually overwritten with new data. Life expectancy of the recording device and cameras is approximately 5-7 years. The systems for the identified libraries were last upgraded in 2018 and 2019. Projects at Bingham Creek, Facilities Ops, Holladay, Riverton are anticipated.	-	87,000	87,000 (Yes)
13	<b>[47-36869] CAPITAL PROJECT LIBCARPET26 Systemwide Carpet Replacement</b> Carpet replacement at various locations. The carpet throughout is showing signs of wear and is at the end of its useful life. Projects at Hunter & West Jordan are anticipated.	-	285,000	285,000 (Yes)
14	<b>[47-36870] CAPITAL PROJECT LIBSOJOROOF South Jordan Roof Membrane Replace</b> The roof membrane at South Jordan is original to the building (2005) and is past the life expectancy. The roof membrane needs to be replaced.	-	150,000	150,000 (Yes)
15	<b>[47-36871] CAPITAL PROJECT LIBDRAROOF Draper Roof Membrane Replacement</b> The roof membrane at Draper is original to the building (2006) and is past the life expectancy of 20 years. The roof membrane needs to be replaced.	-	100,000	100,000 (Yes)
16	<b>[47-36872] CAPITAL PROJECT LIBDRAFLOOR Draper Auditorium Flooring</b> The carpet in the community room at the Draper Library is in poor condition due to the multitude of activities hosted in the space. Replace carpet with Linoleum/Vinyl/Tile flooring.	-	15,000	15,000 (Yes)
17	<b>[47-36873] CAPITAL PROJECT LIBVIRSEATING Viridian Stadium Seating Replace</b> The stadium seating in the exhibit halls of the Viridian Event Center has required extensive maintenance to keep operable and prevent injury. This project is to replace the old system with new and improved stadium seating.	-	375,000	375,000 (Yes)
18	<b>[47-36874] CAPITAL PROJECT LIBDBKCANOPY Daybreak Amphitheatre Canopy</b> The Daybreak Library is requesting to install a canopy for its outdoor amphitheater space. This improvement will help shade the area so it will be more usable during the summer. The current setup often leaves the surfaces too hot for patrons to sit.	-	400,000	400,000 (Yes)
19	<b>[47-36875] CAPITAL PROJECT LIBCONCRETE26 Systemwide Concrete Repair</b> System-wide concrete replacement and repair. Each year there are concrete issues throughout the library system. Concrete walkways and parking lots develop cracked and damaged areas. This creates tripping hazards. We make concrete repairs and patches as needed to extend life and remove the safety hazards.	-	75,000	75,000 (Yes)
20	<b>[47-36876] CAPITAL PROJECT LIBFACBLDGASSES FAC Building Assessment</b> Per County Facilities, this assessment of all county buildings will be done. The Library will need to pay for their portion.	-	60,000	60,000 (Yes)
21	<b>[47-36055] CAPITAL PROJECT LIB Overhead</b> Re-budget overhead costs. These will be trued up in June 2026.	-	35,687	35,687 (Yes)
<b>TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS &amp; OTHER RELATED ORGS:</b>		-	5,387,687	5,387,687
<b>TOTAL PROJECT REBUDGETS:</b>		-	2,814,641	2,814,641
<b>TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS &amp; OTHER RELATED ORGS:</b>		-	8,202,328	8,202,328

## REVENUE AND EXPENDITURE DETAIL

## Library Services

Funds Included			Organizations Included						
360 - Library Fund			25000000 - Library Fund						
<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	55,701	878	54,494	54,823	(328)	54,493	1,207	50,824	4,877
REVENUE	64,577	1,529	63,191	63,049	142	63,049	1,529	64,580	(3)
NON-OPERATING REVENUE	63,400	1,466	62,014	61,935	79	61,935	1,466	61,619	1,781
PROPERTY TAXES	59,973	1,330	58,643	58,643	-	58,643	1,330	58,083	1,890
401005 General Property Tax	59,140	1,330	57,810	57,810	-	57,810	1,330	54,294	4,845
401010 Personal Property Tax	-	-	-	-	-	-	-	3,028	(3,028)
401020 Late Fees Prior Yr Redemptions	42	-	42	42	-	42	-	28	14
401025 Prior Year Redemptions	791	-	791	791	-	791	-	732	59
FEE IN LIEU OF TAXES	2,533	57	2,476	2,476	-	2,476	57	2,724	(190)
401030 Motor Veh Fee In Lieu Of Taxes	2,533	57	2,476	2,476	-	2,476	57	2,724	(190)
TAX INCREMENT	150	-	150	150	-	150	-	136	14
401035 Tax Increment Revenue	150	-	150	150	-	150	-	136	14
INVESTMENT EARNINGS	744	79	744	665	79	665	79	672	72
429005 Interest - Time Deposits	525	79	525	446	79	446	79	489	36
429010 Int-Tax Pool	189	-	189	189	-	189	-	184	5
429015 Interest-Miscellaneous	31	-	31	31	-	31	-	0	31
SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	4	(4)
443015 Gain on Sale Of Capital Assets	-	-	-	-	-	-	-	4	(4)
OPERATING REVENUE	1,177	63	1,177	1,114	63	1,114	63	1,325	(149)
OPERATING GRANTS & CONTRIBUTIO	37	-	37	37	-	37	-	90	(53)
411000 State Government Grants	37	-	37	37	-	37	-	40	(3)
415000 Federal Government Grants	-	-	-	-	-	-	-	50	(50)
CHARGES FOR SERVICES	853	63	853	790	63	790	63	950	(96)
421370 Miscellaneous Revenue	9	-	9	9	-	9	-	14	(5)
425010 Restitution	-	-	-	-	-	-	-	0	(0)
425045 Library Fines & Forfeitures	590	105	590	485	105	485	105	625	(35)
427010 Rental Income	125	4	125	121	4	121	4	127	(2)
439005 Refunds-Other	-	-	-	-	-	-	-	56	(56)
441005 Sale-Mtrls, Supl, Cntrl Assets	130	(46)	130	176	(46)	176	(46)	127	2
INTER/INTRA FUND REVENUES	286	-	286	286	-	286	-	286	-
431160 Interfund Revenue	286	-	286	286	-	286	-	286	-
TRANSFERS IN AND OTHER FINANCING SOU	-	-	-	-	-	-	-	1,636	(1,636)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	282	(282)
710501 OFS SBITA	-	-	-	-	-	-	-	282	(282)
OFS TRANSFERS IN	-	-	-	-	-	-	-	1,341	(1,341)
720005 OFS Transfers In	-	-	-	-	-	-	-	1,341	(1,341)
OFS - OTHER	-	-	-	-	-	-	-	12	(12)
730005 Insurance Recoveries	-	-	-	-	-	-	-	12	(12)
EXPENSE	62,214	6,274	61,008	55,940	5,067	71,968	(9,754)	57,963	4,252
OPERATING EXPENSE	56,878	941	55,671	55,936	(265)	55,607	1,270	52,150	4,728
COST OF GOODS SOLD	21	13	21	8	13	8	13	13	7
501005 Cost Of Materials Sold	21	13	21	8	13	8	13	13	7
EMPLOYEE COMPENSATION	41,082	1,447	39,876	39,635	241	39,333	1,749	35,222	5,860
601005 Elected And Exempt Salary	-	-	-	-	-	-	-	53	(53)
601020 Lump Sum Vacation Pay	150	-	150	150	-	150	-	170	(20)
601025 Lump Sum Sick Pay	100	-	100	100	-	100	-	43	57
601030 Permanent And Provisional	25,750	1,037	24,993	24,712	281	24,857	892	22,162	3,588
601035 Perm And Prov-Public Safety	-	-	-	-	-	-	-	0	(0)
601040 Time Limited Employee	4	(106)	-	110	(110)	81	(77)	-	4
601050 Temporary, Seasonal, Emergency	371	-	371	371	-	139	232	892	(521)
601065 Overtime	73	-	73	73	-	73	-	13	60
601075 Civilian Environmental Pay	15	-	15	15	-	15	-	11	4



<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
601095 Personnel Underexpend	-	-	-	-	-	(1)	1	-	-
603005 Social Security Taxes	1,971	71	1,913	1,900	13	1,909	62	1,691	280
603006 FICA- Temporary Employee	28	-	28	28	-	11	18	-	28
603025 Retirement Or Pension Contrib	3,629	176	3,477	3,453	24	3,664	(35)	3,448	181
603040 Ltd Contributions	107	4	104	103	1	103	4	92	15
603045 Supplemental Retirement (401K)	293	9	284	284	-	268	25	265	29
603050 Health Insurance Premiums	7,232	256	7,008	6,976	32	6,908	324	5,016	2,216
603055 Employee Serv Res Fund Charges	602	-	602	602	-	602	-	608	(5)
603056 OPEB- Current Year	747	-	747	747	-	445	302	751	(4)
605026 Employee Awards-Gift Cards	10	-	10	10	-	10	-	7	3
<b>MATERIALS AND SUPPLIES</b>	<b>12,916</b>	<b>(444)</b>	<b>12,916</b>	<b>13,360</b>	<b>(444)</b>	<b>13,345</b>	<b>(429)</b>	<b>13,492</b>	<b>(576)</b>
607005 Janitorial Supplies & Service	130	17	130	113	17	107	24	120	10
607010 Maintenance - Grounds	31	-	31	31	-	30	1	43	(12)
607015 Maintenance - Buildings	186	-	186	186	-	196	(10)	153	33
607020 Consumable Parts	12	-	12	12	-	12	-	10	2
607025 Maint - Plumbing,Heat,& Ac	-	-	-	-	-	-	-	0	(0)
607030 Maintenance - Other	42	27	42	15	27	4	38	1	41
607040 Facilities Management Charges	450	-	450	450	-	450	-	413	37
609005 Food Provisions	25	-	25	25	-	26	(1)	22	3
609010 Clothing Provisions	6	-	6	6	-	6	(0)	3	3
609015 Dining And Kitchen Supplies	5	-	5	5	-	4	0	3	2
609020 Bedding And Linen	18	4	18	14	4	14	4	17	1
609030 Medical Supplies	2	-	2	2	-	2	(0)	1	1
609035 Safety Supplies	4	-	4	4	-	2	2	5	(1)
609060 Identification Supplies	13	-	13	13	-	13	-	10	3
611005 Subscriptions & Memberships	133	-	133	133	-	140	(7)	146	(13)
611006 Digital Content Databases	345	-	345	345	-	344	2	365	(20)
611007 Digital Materials-Magazines	70	-	70	70	-	50	20	60	10
611010 Physical Materials-Books	3,163	59	3,163	3,104	59	3,185	(22)	3,196	(33)
611011 Digital Materials-Books	953	-	953	953	-	1,088	(135)	1,070	(117)
611015 Education & Training Serv/Supp	30	-	30	30	-	26	4	28	1
611025 Physical Material-Audio/Visual	214	-	214	214	-	231	(17)	274	(60)
611026 Digital Materials-Audio/Visual	1,444	-	1,444	1,444	-	1,525	(81)	1,863	(419)
611030 Art And Photographic Supplies	4	-	4	4	-	5	(1)	1	3
611035 Library Book Supplies	341	2	341	338	2	334	7	304	37
613005 Printing Charges	-	-	-	-	-	-	-	0	(0)
613015 Printing Supplies	28	-	28	28	-	28	-	33	(5)
613020 Development Advertising	49	-	49	49	-	51	(2)	33	16
613025 Contracted Printings	125	-	125	125	-	101	23	77	47
615005 Office Supplies	191	-	191	191	-	192	(1)	154	37
615015 Computer Supplies	8	-	8	8	-	10	(2)	7	1
615016 Computer Software Subscription	823	111	823	712	111	559	264	348	475
615020 Computer Software <\$5,000	100	12	100	89	12	7	93	224	(124)
615025 Computers & Components <\$5000	184	20	184	164	20	145	38	383	(199)
615030 Communication Equip-Noncapital	1	-	1	1	-	1	0	1	(0)
615035 Small Equipment (Non-Computer)	81	-	81	81	-	166	(85)	163	(83)
615040 Postage	98	-	98	98	-	91	7	92	6
615050 Meals & Refreshments	22	-	22	22	-	35	(12)	15	7
615055 Volunteer Awards	2	-	2	2	-	2	-	2	0
615065 Credit Card Charges	33	-	33	33	-	33	-	32	1
617005 Maintenance - Office Equip	89	-	89	89	-	91	(3)	83	5
617010 Maint - Machinery And Equip	82	-	82	82	-	73	9	75	7
617015 Maintenance - Software	274	14	274	260	14	355	(81)	272	2
617025 Parts Purchases	11	-	11	11	-	16	(5)	13	(2)
617035 Maint - Autos & Equip-Fleet	114	-	114	114	-	114	-	92	22
619005 Gasoline, Diesel, Oil & Grease	61	-	61	61	-	66	(5)	50	11
619015 Mileage Allowance	53	1	53	52	1	50	3	42	11
619025 Travel & Transprtatr-Employees	84	-	84	84	-	70	14	61	22
619035 Vehicle Rental Charges	18	-	18	18	-	26	(8)	24	(6)
619045 Vehicle Replacement Charges	128	-	128	128	-	2	125	105	23
621005 Heat And Fuel	298	28	298	270	28	335	(37)	210	88
621010 Light And Power	616	15	616	601	15	565	51	582	35
621015 Water And Sewer	190	9	190	181	9	138	52	157	33
621020 Telephone	74	-	74	74	-	73	0	71	2
621025 Mobile Telephone	49	1	49	47	1	49	(0)	50	(1)

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actuals	Variance, Prop Budget vs. 2024, H/(L)
633010 Rent - Buildings	383	(683)	383	1,065	(683)	1,065	(683)	1,065	(683)
633015 Rent - Equipment	6	-	6	6	-	5	0	1	5
633025 Miscellaneous Rental Charges	1	-	1	1	-	2	(1)	1	0
639010 Consultants Fees	-	-	-	-	-	-	-	1	(1)
639025 Other Professional Fees	188	(83)	188	271	(83)	271	(83)	180	8
639045 Contracted Services	832	-	832	832	-	763	69	683	150
<b>OTHER OPERATING EXPENSE 1</b>	<b>89</b>	<b>-</b>	<b>89</b>	<b>89</b>	<b>-</b>	<b>81</b>	<b>8</b>	<b>65</b>	<b>25</b>
641005 Shop,Crew,&Deputy Small Tools	10	-	10	10	-	10	-	7	4
641025 Insecticides,Herbicides&Pesti	14	-	14	14	-	10	4	1	13
643015 Road Salt	8	-	8	8	-	8	-	5	3
645005 Contract Hauling	54	-	54	54	-	50	4	49	5
645010 Dumping Fees	3	-	3	3	-	3	-	2	0
<b>OTHER OPERATING EXPENSE 2</b>	<b>2,301</b>	<b>-</b>	<b>2,301</b>	<b>2,301</b>	<b>-</b>	<b>2,300</b>	<b>1</b>	<b>2,208</b>	<b>92</b>
657005 Insurance	11	-	11	11	-	10	1	10	1
663010 Council Overhead Cost	182	-	182	182	-	182	-	165	16
663015 Mayor Overhead Cost	189	-	189	189	-	189	-	250	(61)
663025 Auditor Overhead Cost	133	-	133	133	-	133	-	124	9
663030 District Attorney Overhead Cos	186	-	186	186	-	186	-	123	63
663035 Real Estate Overhead Cost	25	-	25	25	-	25	-	49	(24)
663040 Info Services Overhead Cost	263	-	263	263	-	263	-	278	(15)
663045 Purchasing Overhead Cost	52	-	52	52	-	52	-	27	25
663050 Human Resources Overhead Cost	677	-	677	677	-	677	-	584	92
663055 Gov'T Immunity Overhead Cost	94	-	94	94	-	94	-	104	(10)
663060 Records Managmnt Overhead Cost	20	-	20	20	-	20	-	44	(24)
663070 Mayor Finance Overhead Cost	470	-	470	470	-	470	-	450	19
<b>OTHER NONOPERATING EXPENSE</b>	<b>82</b>	<b>-</b>	<b>82</b>	<b>82</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>50</b>	<b>32</b>
659005 Costs In Handling Collections	40	-	40	40	-	40	-	50	(10)
661005 Tax Anticipation Interest	42	-	42	42	-	42	-	-	42
<b>CAPITAL EXPENDITURES</b>	<b>236</b>	<b>(74)</b>	<b>236</b>	<b>310</b>	<b>(74)</b>	<b>308</b>	<b>(72)</b>	<b>907</b>	<b>(670)</b>
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	6	(6)	-	-
679020 Machinery And Equipment	151	(74)	151	225	(74)	220	(69)	489	(338)
681020 IT Subscription - SBITA	-	-	-	-	-	-	-	290	(290)
684020 Principal Payments- SBITA	85	-	85	85	-	83	2	127	(42)
<b>INTERGOVERNMENTAL CHARGE</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>0</b>	<b>192</b>	<b>(42)</b>
693020 Interfund Charges	150	-	150	150	-	150	0	192	(42)
<b>NON-OPERATING EXPENSE</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>6</b>	<b>(2)</b>	<b>10</b>	<b>(6)</b>
<b>LONG TERM DEBT</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>6</b>	<b>(2)</b>	<b>10</b>	<b>(6)</b>
687001 Interest Expense- SBITA	4	-	4	4	-	6	(2)	10	(6)
<b>TRANSFERS OUT AND OTHER FINANCING US</b>	<b>5,333</b>	<b>5,333</b>	<b>5,333</b>	<b>-</b>	<b>5,333</b>	<b>16,355</b>	<b>(11,022)</b>	<b>5,803</b>	<b>(471)</b>
<b>OFU TRANSFERS OUT</b>	<b>5,333</b>	<b>5,333</b>	<b>5,333</b>	<b>-</b>	<b>5,333</b>	<b>16,355</b>	<b>(11,022)</b>	<b>5,803</b>	<b>(471)</b>
770010 OFU Transfers Out	5,333	5,333	5,333	-	5,333	16,355	(11,022)	5,803	(471)

## REVENUE AND EXPENDITURE DETAIL

## Library Services

Funds Included	Organizations Included
360 - Library Fund	25009900 - Library Capital Projects

<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2025 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
<b>COUNTY FUNDING (Operating Expense less Operating Revenue)</b>	<b>8,202</b>	<b>8,202</b>	<b>8,202</b>	<b>-</b>	<b>8,202</b>	<b>4,676</b>	<b>3,526</b>	<b>1,779</b>	<b>6,423</b>
<b>EXPENSE</b>	<b>8,202</b>	<b>8,202</b>	<b>8,202</b>	<b>-</b>	<b>8,202</b>	<b>4,676</b>	<b>3,526</b>	<b>1,779</b>	<b>6,423</b>
<b>OPERATING EXPENSE</b>	<b>8,202</b>	<b>8,202</b>	<b>8,202</b>	<b>-</b>	<b>8,202</b>	<b>4,676</b>	<b>3,526</b>	<b>1,779</b>	<b>6,423</b>
<b>MATERIALS AND SUPPLIES</b>	<b>7,767</b>	<b>7,767</b>	<b>7,767</b>	<b>-</b>	<b>7,767</b>	<b>4,181</b>	<b>3,586</b>	<b>1,608</b>	<b>6,159</b>
607010 - Maintenance - Grounds	448	448	448	-	448	380	68	381	68
607015 - Maintenance - Buildings	7,151	7,151	7,151	-	7,151	3,800	3,351	1,208	5,943
607020 - Consumable Parts	-	-	-	-	-	-	-	0	(0)



<i>in thousands \$</i>	2026 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2026 Requested Budget	2026 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2025 June Adjusted Budget	Variance, Prop Budget vs. 2020 B, H/(L)	2024 Actual	Variance, Prop Budget vs. 2024, H/(L)
615035 - Small Equipment (Non-Computer)	-	-	-	-	-	-	-	0	(0)
615040 - Postage	-	-	-	-	-	-	-	0	(0)
623005 - Non-Cap Improv Othr Than Build	50	50	50	-	50	-	50	-	50
625010 - Non-Capital Building Imprvmnts	57	57	57	-	57	-	57	-	57
633015 - Rent - Equipment	-	-	-	-	-	-	-	18	(18)
639010 - Consultants Fees	60	60	60	-	60	-	60	-	60
<b>OTHER OPERATING EXPENSE 1</b>	-	-	-	-	-	-	-	<b>5</b>	<b>(5)</b>
641005 - Shop,Crew,&Deputy Small Tools	-	-	-	-	-	-	-	0	(0)
645010 - Dumping Fees	-	-	-	-	-	-	-	4	(4)
<b>OTHER OPERATING EXPENSE 2</b>	<b>36</b>	<b>36</b>	<b>36</b>	-	<b>36</b>	<b>36</b>	-	<b>19</b>	<b>17</b>
663010 - Council Overhead Cost	5	5	5	-	5	5	-	3	2
663015 - Mayor Overhead Cost	5	5	5	-	5	5	-	4	1
663025 - Auditor Overhead Cost	4	4	4	-	4	4	-	2	2
663040 - Info Services Overhead Cost	6	6	6	-	6	6	-	3	3
663045 - Purchasing Overhead Cost	5	5	5	-	5	5	-	0	5
663055 - Gov'T Immunity Overhead Cost	2	2	2	-	2	2	-	3	(0)
663070 - Mayor Finance Overhead Cost	9	9	9	-	9	9	-	4	5
<b>CAPITAL EXPENDITURES</b>	<b>400</b>	<b>400</b>	<b>400</b>	-	<b>400</b>	<b>460</b>	<b>(60)</b>	<b>148</b>	<b>252</b>
673020 - Improvmnt Other Than Buildings	400	400	400	-	400	260	140	-	400
679020 - Machinery And Equipment	-	-	-	-	-	200	(200)	148	(148)