

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

	2025 Actuals	2026 Target	2026 YTD July Actual	2027 Target
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.	2,826,400	2,600,000	1,707,509	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.	13,307,662	12,750,000	7,711,384	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.	579,156	525,000	366,712	525,000
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. (New in 2026)	0	50	56	50
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.	66%	70%	65%	70%

BUDGET SUMMARY

in thousands \$, except FTE

	BASE	REQUESTED		
		ADJUSTMENT		TOTAL
OPERATING				
EXPENDITURES	56,188	1,451	2.6%	57,639
REVENUE	1,177	-	0.0%	1,177
COUNTY FUNDING	55,011	1,451	2.6%	56,462
CAPITAL PROJECT & OTHER RELATED ORGS				
COUNTY FUNDING	-	7,014	0.0%	7,014
FTE	434.75	3.00	0.7%	437.75

BUDGET & FTE PRIORITIES

Library Services - Draft

in thousands \$, except FTE

ORG/PROGRAM	2027 Proposed Budget				2027 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	6,294	5,574	6.50	-	1,075	1,075	-
Admin - Fiscal	-	-	-	-	-	460	460	3.00	-	-	-	-
Admin - Personnel	-	-	-	-	-	628	628	4.00	-	80	80	-
Training & Development	-	-	-	-	-	111	111	-	-	-	-	-
IS - Automation	-	-	-	-	-	1,275	1,275	5.00	-	290	290	1.00
Systems	-	-	-	-	-	3,055	3,055	12.75	-	208	208	1.00
IS - Web Services	-	-	-	-	-	559	559	3.00	-	-	-	-
IT Operations	-	-	-	-	-	-	-	-	-	-	-	-
Create Space	-	-	-	-	-	186	186	1.00	-	-	-	-
Marketing	-	-	-	-	8	1,335	1,327	9.00	-	-	-	-
Building O&M - All Library Bld	-	-	-	-	-	6,595	6,595	37.00	-	55	55	-
Facilities - Other	-	-	-	-	-	-	-	-	-	-	-	-
Collection Development	-	-	-	-	-	6,155	6,155	-	-	-	-	-
Collection & Resource Service	-	-	-	-	37	3,615	3,578	36.50	-	-	-	-
Bingham Creek Library	-	-	-	-	-	1,308	1,308	16.25	-	-	-	-
Draper Library	-	-	-	-	-	1,341	1,341	18.50	-	-	-	-
Herriman Library	-	-	-	-	-	1,334	1,334	16.50	-	-	-	-
Holladay Library	-	-	-	-	-	1,225	1,225	15.25	-	-	-	-
Hunter Library	-	-	-	-	-	1,350	1,350	16.00	-	126	126	1.00
ADC Library	-	-	-	-	286	459	174	5.25	-	-	-	-
Kearns Library	-	-	-	-	-	1,493	1,493	17.75	-	(383)	(383)	-
Magna Library	-	-	-	-	-	1,175	1,175	13.00	-	-	-	-
Millcreek Library	-	-	-	-	-	1,342	1,342	16.00	-	-	-	-
Riverton Library	-	-	-	-	-	1,281	1,281	16.00	-	-	-	-
Sandy Library	-	-	-	-	-	2,070	2,070	26.00	-	-	-	-
South Jordan Library	-	-	-	-	-	1,211	1,211	15.50	-	-	-	-
South Main Library	-	-	-	-	-	152	152	2.00	-	-	-	-
Taylorsville Library	-	-	-	-	-	1,025	1,025	12.75	-	-	-	-
Tyler Library	-	-	-	-	-	1,113	1,113	12.25	-	-	-	-
Viridian Event Center	-	-	-	-	125	549	424	5.50	-	-	-	-
Whitmore Library	-	-	-	-	-	1,650	1,650	19.25	-	-	-	-
West Jordan Library	-	-	-	-	-	1,409	1,409	17.00	-	-	-	-
West Valley Library	-	-	-	-	-	950	950	12.25	-	-	-	-
Lifelong Learning	-	-	-	-	-	910	910	8.00	-	-	-	-
Public Service Operations	-	-	-	-	-	655	655	1.00	-	-	-	-
Viridian Program	-	-	-	-	-	55	55	-	-	-	-	-
Summer Reading	-	-	-	-	-	57	57	-	-	-	-	-
Community Engagement	-	-	-	-	-	185	185	1.00	-	-	-	-
Early Childhood Education	-	-	-	-	-	260	260	2.00	-	-	-	-
Daybreak Library	-	-	-	-	-	1,430	1,430	18.25	-	-	-	-
Granite Library	-	-	-	-	-	1,379	1,379	16.75	-	-	-	-
SUBTOTAL	-	-	-	-	1,177	57,639	56,462	437.75	-	1,451	1,451	3.00
Library Capital Projects	-	-	-	-	-	7,014	7,014	-	-	7,014	7,014	-
TOTAL LIBRARY SERVICES	-	-	-	-	1,177	64,653	63,476	437.75	-	8,465	8,465	3.00

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	[31-40012] POLICY SIGNIFICANT BASE ADJUSTMENT LIB_Reduction Kearns Lease Payment The last year of the Kearns Lease payment was 2026. The library is requesting a reduction from the base for the amount that was budgeted in 2026.	-	-382,752	
1	[31-40394] NEW REQUEST LIB_Library Appropriation Unit Shift This request is to allocate funds between cost of goods sold, SBITA, and operating expenses. Each year as needs change, funds are reallocated between appropriation units to meet current priorities. No new county funds are being requested.	-	-	
2	[31-40020] NEW REQUEST LIB_Extend TL Fundraising Coordinator Request is to extend the TL Fundraising Coordinator one additional year to 12/31/2028. The Grant and Fundraising Specialist (initially requested as the Grants and Development Manager) oversees and evaluates all grant writing and management processes. This position researches, analyzes, and forecasts potential funding sources, programs, and community needs to sustain services. Develops, manages, implements, and monitors the division's strategic efforts with respect to fundraising and grant writing. This position was approved by the Council as a two-year time-limited position starting in 2026. However the Library was not able to finalize the job description with the Human Resources Division until August 2026, so we are requesting a one-year extension of the position.	-	-	
3	[31-39940] NEW REQUEST LIB_New FTE_Cybersecurity Engineer The Library is requesting a Cybersecurity Engineer FTE. This request was reviewed by TAB and approved to move forward. Because Salt Lake County (SLCo) Library Services' telephone and internet services are provided directly through the Utah Education Network (UEN) rather than through the County, the Library's IT environment operates on a network infrastructure separate from the County network. This separation means the centralized cybersecurity monitoring and protections that County IT provides to agencies on the County network — including any capability developed under the County's forthcoming shared-services model — do not automatically extend to the Library's environment, and Library IT must independently replicate them. The initiative will add one dedicated Cybersecurity Engineer II to the Library, expanding threat monitoring and incident-response capacity and establishing an in-house rapid risk assessment program comparable to County IT's. FUTURE YEARS ADJUSTMENT: -5,000	1.00	203,039	
4	[31-39944] NEW REQUEST LIB_New FTE_Assistant Library Manager The Library is requesting an Assistant Library Manager for the Hunter Branch. The Assistant Library Manager will serve as a primary point of contact for day-to-day incident management, including behavioral interventions and patron conduct situations. This position will be located at the Hunter branch, which serves a high-needs community and is seeing an increase in incidents. Responsibilities will include supervising two Library Assistants, a Custodial Maintenance Worker, and the Circulation Supervisor. This position will oversee circulation functions in the branch and step in for the Library Manager when not present. They will also provide collection management, programming, outreach, and reference services as a part of the information desk team. FUTURE YEARS ADJUSTMENT: -5,000	1.00	125,588	
5	[31-40013] NEW REQUEST LIB_Safety Training & Assessment Library Services is requesting approval to conduct a comprehensive safety and risk assessment and develop and deliver safety and security training for library staff. The assessment will examine the current environment, operational practices, and staff experiences to identify risks affecting employees, patrons, and facilities. It will also evaluate existing policies, procedures, training, resources, and support systems to identify strengths, gaps, and opportunities to improve the Library's overall approach to safety and staff preparedness. The assessment will include a report summarizing key findings and actionable recommendations, and the consultant will then provide employees with practical skills to recognize, prevent, de-escalate, and appropriately respond to safety and security incidents. Finally, this project will establish recommendations for Library operational changes and ongoing staff development. FUTURE YEARS ADJUSTMENT: -40,000	-	40,000	
6	[31-40011] NEW REQUEST LIB_Public PC Mngmnt & Print Cost Recovery System Requesting funding to allow the library to obtain a new, competitively procured contract to support 250+ public computers (PC) across all 18 SLCo Library branches, covering the full suite of services currently provided by a single vendor: public PC session and reservation management; patron authentication and access; wireless/mobile print submission and job release; payment, point-of-sale, and cash-payment terminal/kiosk processing for print cost recovery; security and compliance controls; reporting and analytics; and centralized administration and configuration. The new system must integrate with the Library's existing integrated library system (ILS), with no change to existing library processes. This request was reviewed by TAB and approved to move forward. FUTURE YEARS ADJUSTMENT: -165,000	-	165,000	
7	[31-39945] NEW REQUEST LIB_New FTE_Applications Programmer The Library is requesting a dedicated Application Programmer for Library Services, which will result in modernized, stable, and well-supported application workflows. This position will add in-house application-engineering capacity, which will contribute to short-term goals of stabilizing aging systems and medium-term goals of improving automation and integration across Library applications. This will lead to long-term impact by ensuring the Library's technology environment remains reliable, secure, and aligned with County IT standards. This request was reviewed by TAB and approved to move forward. FUTURE YEARS ADJUSTMENT: -5,000	1.00	129,986	
8	[31-40016] NEW REQUEST LIB_Systemwide Utility Increase This request for funding is for an increase in utilities for electricity systemwide. SLCo Facilities requested the library ask for a 9% increase in funding.	-	55,000	

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
9	[31-40018]	NEW REQUEST	LIB_Language Differential_Spanish Speakers	-	65,000	
	The Library would like to implement a language differential for Spanish speaking employees who use Spanish frequently for their job. We would like to roll this out to eight of our branches, which we have identified as having high numbers of Spanish-speaking patrons. Our current estimate shows 27 Spanish speaking employees would qualify (equivalent of 23 FTEs), totaling approximately \$65,000 a year. The differential would align with county-wide language differential pay practices, providing qualifying employees with about a \$1 increase per hour. The Library plans to grandfather in current employees who are using Spanish to serve patrons. New candidates wishing for the pay differential will be expected to complete a language skills test prior to qualifying. The Library will also complete additional analysis to identify if the differential should be applied to additional languages.					
10	[31-40014]	NEW REQUEST	LIB_Cottonwood Heights Community Assessment	-	35,000	
	The Library is requesting funding for a Community Assessment in Cottonwood Heights. Whitmore Library in Cottonwood Heights needs to be rebuilt, as it has reached the end of its useful life. It is facing major system failures and is not seismically sound. In preparation for the planned construction of an updated branch, the Library would like to hear from the community what their priorities are for the project. The community engagement effort would include hiring a consultant to solicit feedback about preferred library features, as well as options for a shared facility and/or the co-location of other services on site. Whitmore is The County Library's second highest circulating branch, and is beloved by the community. This in-depth community engagement effort will inform key elements of building design and project scope, ensuring the new library branch best meets the needs of the community it serves.					
	FUTURE YEARS ADJUSTMENT: -35,000					
11	[31-40017]	NEW REQUEST	LIB_Set aside for Potential Land Purchase	-	1,000,000	
	The Library is requesting funding for a potential land purchase for future library site. Salt Lake County is growing at a rapid pace and will continue to need expanded Library services. A purchase of land now will cost less than at any point in the future, and will position the Library to provide those services while wisely managing taxpayer dollars.					
	FUTURE YEARS ADJUSTMENT: -1,000,000					
12	[31-40019]	NEW REQUEST	LIB_Create Space LA Salary Adjustment	-	15,000	
	The County Library is requesting funding to do a compensation adjustment for Create Space Library Assistants. The role of Create Space Library Assistants has evolved significantly due to the increased complexity of technologies like 3D printers and Glowforge machines. These assistants not only operate and troubleshoot advanced equipment but also address patrons' technical queries and develop programming that enhances community engagement. Their ability to solve complex problems and integrate these specialized skills with standard library duties showcases their technical expertise and commitment to providing a high-quality library experience.					
13	[32-40030]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Create Space LA Salary Adjustment	-	-15,000	
	Cut new request for Create Space LA Salary Adjustment.					
15	[32-40028]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Set Aside for Potential Land Purchase	-	-1,000,000	
	Cut new request for set aside for potential land purchase.					
	FUTURE YEARS ADJUSTMENT: 1,000,000					
16	[32-40026]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Cottonwood Heights Community Assessment Study	-	-35,000	
	Cut new request for a Cottonwood Height Community Assessment.					
	FUTURE YEARS ADJUSTMENT: 35,000					
16	[32-40029]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Language Differential_Spanish Speakers	-	-65,000	
	Cut new request for language differential for spanish speakers.					
17	[32-40027]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Systemwide Utility Increase	-	-55,000	
	Cut new request for systemwide utility increase.					
19	[32-40023]	STRESS TEST REDUCTION	LIB_Cut Request_New FTE_Applications Programmer	-	-129,986	
	Cut new request for an Applications Programmer FTE.					
	FUTURE YEARS ADJUSTMENT: 5,000					
20	[32-40024]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Public PC Mngmnt & Print Cost Recovery System	-	-165,000	
	Cut new request for Public PC Managment & Print Cost Recovery System.					
	FUTURE YEARS ADJUSTMENT: 165,000					
21	[32-40025]	STRESS TEST REDUCTION	LIB_Cut Request_LIB_Safety Training & Assessment	-	-40,000	
	Cut new request for safety training & assessment.					
	FUTURE YEARS ADJUSTMENT: 40,000					

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
22	[32-40022] STRESS TEST REDUCTION LIB_Cut Request_LIB_New FTE_Assistant Library Manager Cut new request for Assistant Library Manager FTE. FUTURE YEARS ADJUSTMENT: 5,000	-	-125,588	
23	[32-40021] STRESS TEST REDUCTION LIB_Cut Request_LIB_New FTE_Cybersecurity Engineer Cut new request for a Cybersecurity Engineer FTE. FUTURE YEARS ADJUSTMENT: 5,000	-	-203,039	
23	[32-40033] STRESS TEST REDUCTION LIB_Close Branch A The library would look at closing one of our older library buildings. 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.	-	-1,499,592	
24	[32-40032] STRESS TEST REDUCTION LIB_Close Branch B The library would look at closing an additional older library building. 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.	-	-1,232,069	
	[33-40586] TECHNICAL ADJUSTMENT 2027 OPEB Adjustment Budget adjustment reflecting a 10% increase to the OPEB charge for 2027, per Becky Timothy, Benefits Budget Administrator, Mayor's Financial Administration.	-	-	
	TOTAL NEW REQUESTS (EXCLUDING BASE ADJUSTMENTS):	3.00	1,833,613	
	TOTAL BASE BUDGET ADJUSTMENTS:	-	-382,752	
	TOTAL STRESS TEST REDUCTIONS:	-	(4,565,274)	

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & 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
2	[47-39371] CAPITAL PROJECT Library Systemwide Life Safety Improvements Base on a recommendation from SLCo Facilities the library is requesting to replace obsoleted fire panel and field devices at Bingham Creek, Draper, Hunter, Magna, Riverton, Sandy, South Jordan, and Taylorsville.	-	205,000	
3	[47-39362] CAPITAL PROJECT Library Facilities Bldg Fire Suppression Library Facilities Building Fire Suppression needs updating. Exterior fire sprinkler replacement under the west overhang. The exterior piping has failed numerous times in the past few years. To prevent the ongoing maintenance and temporary patching, we would like to replace the entire exterior pipe system.	-	95,000	
4	[47-39366] CAPITAL PROJECT Herriman Library Roof Replacement Herriman Library Roof Replacement - The Membrane roof is original to the building and facilities maintenance staff have indicated on going issues with leaks the past few years. The roof membrane needs to be replaced.	-	895,000	
5	[47-39365] CAPITAL PROJECT Library Lighting & Control Panel Upgrade Lighting upgrade & control panel replacement at Millcreek & Hunter Library. The lighting at Millcreek will be upgraded new energy efficient LED fixtures. 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 installed at other branches. The Facilities team is striving for efficiency by standardizing panels across all libraries.	-	420,000	
6	[47-39368] CAPITAL PROJECT Library Systemwide Carpet Replacement Carpet replacement at various locations. The carpet throughout is showing signs of wear and is at the end of its useful life. Projects at Draper & South Jordan are anticipated.	-	262,000	
7	[47-39363] CAPITAL PROJECT Library Systemwide Parking Lot Repair/Replace Library System-wide parking lot slurry seal for repair or replacement. 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 Bingham Creek, Draper, and Sandy are anticipated.	-	62,000	
8	[47-39369] CAPITAL PROJECT Library Systemwide Concrete Replacement & Repair 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.	-	50,000	
9	[47-39352] CAPITAL PROJECT Millcreek Library Checkout & Ref Desk Remodel Replace checkout desk and reference desk. Check out desk is cracked and beyond repair. The checkout stations are outdated and can be reconfigured to support new technology. Reference desk is not as efficient to support the new services the library offers.	-	60,000	

NEW REQUESTS – CAPITAL PROJECT ORGANIZATIONS & 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
10	[47-39353] CAPITAL PROJECT	Millcreek Library Paint Millcreek Library Painting Project. Refresh the painted walls in the building while the building is closed for the lighting upgrade.	-	25,000	
11	[47-39351] CAPITAL PROJECT	Systemwide Security Camera Replacement 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 are past life expectancy. Projects at Draper, Kearns, South Jordan are anticipated.	-	80,000	
12	[47-39370] CAPITAL PROJECT	Library Systemwide Xeriscaping 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.	-	50,000	
13	[47-39367] CAPITAL PROJECT	Granite Library Amphitheater Canopy The Granite 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. May need to remove existing structure.	-	360,161	
TOTAL NEW REQUESTS (excludes rebudget \$) – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	2,564,161	
TOTAL PROJECT REBUDGETS:			-	76,434	
TOTAL NEW REQUESTS AND REBUDGETS – PROJECT ORGANIZATIONS & OTHER RELATED ORGS:			-	2,640,595	

Funds Included				Organizations Included					
360 - Library Fund				25000000 - Library Fund					
<i>in thousands \$</i>	2027 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2027 Requested Budget	2027 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2026 June Adjusted Budget	Variance, Req Budget vs. 2026 B, H/(L)	2025 Actuals	Variance, Req Budget vs. 2025, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	56,462	55,011	1,451	55,724	738	50,759	5,704
REVENUE	-	-	64,860	64,860	-	76,860	(12,000)	64,309	551
NON-OPERATING REVENUE	-	-	63,683	63,683	-	63,683	-	63,001	682
PROPERTY TAXES	-	-	60,256	60,256	-	60,256	-	59,101	1,155
401005 General Property Tax	-	-	59,423	59,423	-	59,423	-	55,018	4,405
401010 Personal Property Tax	-	-	-	-	-	-	-	3,202	(3,202)
401020 Late Fees Prior Yr Redemptions	-	-	42	42	-	42	-	36	6
401025 Prior Year Redemptions	-	-	791	791	-	791	-	845	(54)
FEE IN LIEU OF TAXES	-	-	2,533	2,533	-	2,533	-	2,688	(155)
401030 Motor Veh Fee In Lieu Of Taxes	-	-	2,533	2,533	-	2,533	-	2,688	(155)
TAX INCREMENT	-	-	150	150	-	150	-	234	(84)
401035 Tax Increment Revenue	-	-	150	150	-	150	-	234	(84)
INVESTMENT EARNINGS	-	-	744	744	-	744	-	979	(234)
429005 Interest - Time Deposits	-	-	525	525	-	525	-	749	(224)
429010 Int-Tax Pool	-	-	189	189	-	189	-	229	(41)
429015 Interest-Miscellaneous	-	-	31	31	-	31	-	-	31
OPERATING REVENUE	-	-	1,177	1,177	-	1,177	-	1,266	(89)
OPERATING GRANTS & CONTRIBUTIO	-	-	37	37	-	37	-	31	7
411000 State Government Grants	-	-	37	37	-	37	-	24	13
415000 Federal Government Grants	-	-	-	-	-	-	-	7	(7)
CHARGES FOR SERVICES	-	-	853	853	-	853	-	945	(91)
421370 Miscellaneous Revenue	-	-	9	9	-	9	-	4	5
425010 Restitution	-	-	-	-	-	-	-	1	(1)
425045 Library Fines & Forfeitures	-	-	590	590	-	590	-	584	6
427010 Rental Income	-	-	125	125	-	125	-	156	(31)
439005 Refunds-Other	-	-	-	-	-	-	-	46	(46)
441005 Sale-Mtrls, Supl, Cntrl Assets	-	-	130	130	-	130	-	154	(25)
INTER/INTRA FUND REVENUES	-	-	286	286	-	286	-	290	(4)
431160 Interfund Revenue	-	-	286	286	-	286	-	290	(4)
TRANSFERS IN AND OTHER FINANCING SOUI	-	-	-	-	-	12,000	(12,000)	42	(42)
OFS - DEBT PROCEEDS	-	-	-	-	-	-	-	12	(12)
710501 OFS SBITA	-	-	-	-	-	-	-	12	(12)
OFS TRANSFERS IN	-	-	-	-	-	12,000	(12,000)	30	(30)
720005 OFS Transfers In	-	-	-	-	-	12,000	(12,000)	30	(30)
EXPENSE	-	-	65,072	56,195	8,877	64,241	831	69,615	(4,543)
OPERATING EXPENSE	-	-	57,639	56,188	1,451	56,901	738	52,024	5,614
COST OF GOODS SOLD	-	-	9	21	(12)	21	(12)	0	8
501005 Cost Of Materials Sold	-	-	9	21	(12)	21	(12)	0	8
EMPLOYEE COMPENSATION	-	-	40,598	40,074	524	40,783	(186)	36,475	4,122
601020 Lump Sum Vacation Pay	-	-	150	150	-	150	-	113	37
601025 Lump Sum Sick Pay	-	-	100	100	-	100	-	18	82
601030 Permanent And Provisional	-	-	25,593	25,222	371	25,496	97	23,405	2,188
601040 Time Limited Employee	-	-	200	200	-	94	107	86	114
601050 Temporary, Seasonal, Emergency	-	-	371	371	-	371	-	916	(546)
601065 Overtime	-	-	73	73	-	73	-	14	59
601075 Civilian Environmental Pay	-	-	15	15	-	15	-	11	4
601096 Council Discretion Personnel	-	-	-	-	-	(23)	23	-	-
603005 Social Security Taxes	-	-	1,968	1,946	22	1,959	9	1,782	186
603006 FICA- Temporary Employee	-	-	28	28	-	28	-	-	28
603025 Retirement Or Pension Contrib	-	-	3,641	3,594	47	3,605	37	3,383	258
603040 Ltd Contributions	-	-	107	106	1	106	1	97	9
603045 Supplemental Retirement (401K)	-	-	331	331	-	293	38	286	45

<i>in thousands \$</i>	2027 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2027 Requested Budget	2027 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2026 June Adjusted Budget	Variance, Req Budget vs. 2026 B, H/(L)	2025 Actuals	Variance, Req Budget vs. 2025, H/(L)
603050 Health Insurance Premiums	-	-	6,707	6,626	81	7,205	(497)	5,309	1,398
603055 Employee Serv Res Fund Charges	-	-	539	539	-	539	-	602	(64)
603056 OPEB- Current Year	-	-	764	764	-	764	-	445	318
605026 Employee Awards-Gift Cards	-	-	10	10	-	10	-	4	6
MATERIALS AND SUPPLIES	-	-	12,807	12,860	(54)	12,853	(46)	12,596	211
607005 Janitorial Supplies & Service	-	-	131	131	-	129	3	104	27
607010 Maintenance - Grounds	-	-	30	30	-	31	(1)	17	13
607015 Maintenance - Buildings	-	-	181	181	-	186	(5)	181	(0)
607020 Consumable Parts	-	-	12	12	-	12	-	10	2
607030 Maintenance - Other	-	-	47	47	-	43	3	3	43
607040 Facilities Management Charges	-	-	450	450	-	450	-	425	25
609005 Food Provisions	-	-	23	23	-	25	(2)	23	(0)
609010 Clothing Provisions	-	-	6	6	-	7	(0)	5	1
609015 Dining And Kitchen Supplies	-	-	5	5	-	5	(0)	3	2
609020 Bedding And Linen	-	-	18	18	-	18	-	20	(2)
609030 Medical Supplies	-	-	1	1	-	2	(0)	1	0
609035 Safety Supplies	-	-	4	4	-	4	(0)	4	1
609060 Identification Supplies	-	-	16	16	-	13	3	4	12
611005 Subscriptions & Memberships	-	-	132	132	-	130	2	134	(2)
611006 Digital Content Databases	-	-	361	361	-	345	15	277	84
611007 Digital Materials-Magazines	-	-	70	70	-	70	-	70	-
611010 Physical Materials-Books	-	-	3,079	3,079	-	3,159	(80)	3,009	70
611011 Digital Materials-Books	-	-	953	953	-	953	-	1,049	(96)
611015 Education & Training Serv/Supp	-	-	24	24	-	30	(5)	22	2
611025 Physical Material-Audio/Visual	-	-	209	209	-	218	(9)	242	(33)
611026 Digital Materials-Audio/Visual	-	-	1,444	1,444	-	1,444	-	1,644	(200)
611030 Art And Photographic Supplies	-	-	4	4	-	4	1	4	0
611035 Library Book Supplies	-	-	349	349	-	337	12	302	47
613005 Printing Charges	-	-	0	0	-	-	0	-	0
613015 Printing Supplies	-	-	29	29	-	28	1	26	3
613020 Development Advertising	-	-	66	54	12	49	17	34	32
613025 Contracted Printings	-	-	105	105	-	125	(19)	71	34
615005 Office Supplies	-	-	184	184	-	191	(7)	164	20
615015 Computer Supplies	-	-	8	8	-	8	0	9	(0)
615016 Computer Software Subscription	-	-	922	750	172	826	96	337	585
615020 Computer Software <\$5,000	-	-	19	19	-	29	(10)	7	11
615025 Computers & Components <\$5000	-	-	546	531	15	199	348	236	311
615030 Communication Equip-Noncapital	-	-	1	1	-	1	-	8	(7)
615035 Small Equipment (Non-Computer)	-	-	68	68	-	80	(11)	155	(87)
615040 Postage	-	-	98	98	-	98	-	103	(5)
615050 Meals & Refreshments	-	-	36	36	-	23	13	20	16
615055 Volunteer Awards	-	-	2	2	-	2	(1)	1	1
615065 Credit Card Charges	-	-	33	33	-	33	-	35	(2)
617005 Maintenance - Office Equip	-	-	87	87	-	88	(1)	89	(2)
617010 Maint - Machinery And Equip	-	-	74	74	-	76	(1)	66	8
617015 Maintenance - Software	-	-	197	197	-	272	(75)	327	(130)
617025 Parts Purchases	-	-	12	12	-	11	0	17	(6)
617035 Maint - Autos & Equip-Fleet	-	-	114	114	-	114	-	82	32
619005 Gasoline, Diesel, Oil & Grease	-	-	61	61	-	61	-	43	18
619015 Mileage Allowance	-	-	51	51	-	53	(1)	47	4
619025 Travel & Transprttn-Employees	-	-	53	53	-	84	(31)	52	1
619035 Vehicle Rental Charges	-	-	18	18	-	18	-	17	1
619045 Vehicle Replacement Charges	-	-	128	128	-	128	-	2	125
621005 Heat And Fuel	-	-	298	298	-	298	-	167	131
621010 Light And Power	-	-	671	616	55	616	55	642	29
621015 Water And Sewer	-	-	190	190	-	190	-	165	25
621020 Telephone	-	-	71	71	-	74	(3)	71	(0)
621025 Mobile Telephone	-	-	47	47	-	48	(1)	36	11
633010 Rent - Buildings	-	-	-	383	(383)	383	(383)	1,065	(1,065)
633015 Rent - Equipment	-	-	6	6	-	6	-	1	4
633025 Miscellaneous Rental Charges	-	-	-	-	-	1	(1)	-	-
639025 Other Professional Fees	-	-	256	181	75	196	60	245	11
639045 Contracted Services	-	-	806	806	-	832	(26)	701	105
OTHER OPERATING EXPENSE 1	-	-	89	89	-	89	-	69	20

<i>in thousands \$</i>	2027 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2027 Requested Budget	2027 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2026 June Adjusted Budget	Variance, Req Budget vs. 2026 B, H/(L)	2025 Actuals	Variance, Req Budget vs. 2025, H/(L)
641005 Shop,Crew,&Deputy Small Tools	-	-	10	10	-	10	-	2	8
641025 Insecticides,Herbicides&Pesti	-	-	14	14	-	14	-	10	4
643015 Road Salt	-	-	8	8	-	8	-	2	6
645005 Contract Hauling	-	-	54	54	-	54	-	50	4
645010 Dumping Fees	-	-	3	3	-	3	-	4	(2)
OTHER OPERATING EXPENSE 2	-	-	2,621	2,621	-	2,632	(11)	2,290	331
657005 Insurance	-	-	-	-	-	11	(11)	-	-
663010 Council Overhead Cost	-	-	188	188	-	188	-	182	6
663015 Mayor Overhead Cost	-	-	219	219	-	219	-	189	30
663025 Auditor Overhead Cost	-	-	152	152	-	152	-	133	19
663030 District Attorney Overhead Cos	-	-	416	416	-	416	-	186	231
663035 Real Estate Overhead Cost	-	-	104	104	-	104	-	25	79
663040 Info Services Overhead Cost	-	-	303	303	-	303	-	263	40
663045 Purchasing Overhead Cost	-	-	25	25	-	25	-	52	(27)
663050 Human Resources Overhead Cost	-	-	698	698	-	698	-	677	21
663055 Gov'T Immunity Overhead Cost	-	-	27	27	-	27	-	94	(66)
663060 Records Managmnt Overhead Cost	-	-	14	14	-	14	-	20	(6)
663070 Mayor Finance Overhead Cost	-	-	474	474	-	474	-	470	4
667055 Miscellaneous Accrued Expenses	-	-	-	-	-	-	-	0	(0)
OTHER NONOPERATING EXPENSE	-	-	82	82	-	82	-	38	44
659005 Costs In Handling Collections	-	-	40	40	-	40	-	38	2
661005 Tax Anticipation Interest	-	-	42	42	-	42	-	-	42
CAPITAL EXPENDITURES	-	-	1,284	291	993	291	992	373	911
673005 Purchase Of Land	-	-	1,000	-	1,000	-	1,000	-	1,000
679005 Office Furn, Equip,Softwr>5000	-	-	-	-	-	-	-	6	(6)
679020 Machinery And Equipment	-	-	151	151	-	151	-	219	(68)
681020 IT Subscription - SBITA	-	-	-	-	-	-	-	25	(25)
684020 Principal Payments- SBITA	-	-	133	140	(7)	140	(8)	123	9
INTERGOVERNMENTAL CHARGE	-	-	150	150	-	150	-	184	(33)
693020 Interfund Charges	-	-	150	150	-	150	-	184	(33)
NON-OPERATING EXPENSE	-	-	7	7	(0)	7	0	10	(3)
LONG TERM DEBT	-	-	7	7	(0)	7	0	10	(3)
687001 Interest Expense- SBITA	-	-	7	7	(0)	7	0	10	(3)
TRANSFERS OUT AND OTHER FINANCING US	-	-	7,426	-	7,426	7,333	93	17,580	(10,154)
OFU TRANSFERS OUT	-	-	7,426	-	7,426	7,333	93	17,580	(10,154)
770010 OFU Transfers Out	-	-	7,426	-	7,426	7,333	93	17,580	(10,154)

REVENUE AND EXPENDITURE DETAIL

Library Services - Draft

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

<i>in thousands \$</i>	2027 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2027 Requested Budget	2027 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2026 June Adjusted Budget	Variance, Req Budget vs. 2026 B, H/(L)	2025 Actual	Variance, Req Budget vs. 2025, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	7,014	-	7,014	6,609	405	3,253	3,762
EXPENSE	-	-	7,014	-	7,014	6,609	405	3,253	3,762
OPERATING EXPENSE	-	-	7,014	-	7,014	6,609	405	3,253	3,762
MATERIALS AND SUPPLIES	-	-	6,210	-	6,210	6,133	77	2,920	3,290
607010 - Maintenance - Grounds	-	-	337	-	337	452	(115)	187	150
607015 - Maintenance - Buildings	-	-	5,873	-	5,873	5,514	359	2,727	3,146
607020 - Consumable Parts	-	-	-	-	-	-	-	0	(0)
623005 - Non-Cap Improv Othr Than Build	-	-	-	-	-	50	(50)	-	-
625010 - Non-Capital Building Imprvmnts	-	-	-	-	-	57	(57)	-	-
633015 - Rent - Equipment	-	-	-	-	-	-	-	5	(5)
639010 - Consultants Fees	-	-	-	-	-	60	(60)	-	-
OTHER OPERATING EXPENSE 2	-	-	76	-	76	76	-	36	41

<i>in thousands \$</i>	2027 Proposed Budget	Variance, Prop Bud. vs. Adj Base Bud, H/(L)	2027 Requested Budget	2027 Adjusted Base Budget	Variance, Requested Bud vs. ABB, H/(L)	2026 June Adjusted Budget	Variance, Req Budget vs. 2020 B, H/(L)	2025 Actual	Variance, Req Budget vs. 2025, H/(L)
663010 - Council Overhead Cost	-	-	7	-	7	7	-	5	2
663015 - Mayor Overhead Cost	-	-	8	-	8	8	-	5	2
663025 - Auditor Overhead Cost	-	-	5	-	5	5	-	4	2
663040 - Info Services Overhead Cost	-	-	9	-	9	9	-	6	3
663045 - Purchasing Overhead Cost	-	-	36	-	36	36	-	5	31
663055 - Gov'T Immunity Overhead Cost	-	-	1	-	1	1	-	2	(2)
663070 - Mayor Finance Overhead Cost	-	-	11	-	11	11	-	9	2
CAPITAL EXPENDITURES	-	-	728	-	728	400	328	297	431
673020 - Improvmnt Other Than Buildings	-	-	728	-	728	400	328	103	625
675010 - Improvements Of Buildings	-	-	-	-	-	-	-	1	(1)
679020 - Machinery And Equipment	-	-	-	-	-	-	-	193	(193)