

Budget Message – 2026 Budget

Clearview Library District

November 20, 2025

It is with a sense of purpose and optimism that I present the proposed 2026 budget for our library district. This is more than a financial document; it is our roadmap for the coming year, designed to serve our community with intention and care.

Our work is guided by a simple but powerful mission: to **cultivate curiosity, strengthen the community, and enlighten the mind**. Every dollar in this proposed budget is a tool used to bring that mission to life for every library patron in the district.

In 2026, we will continue to advance the goals of the current Strategic Plan, ensuring the library remains a vibrant and essential resource. This budget directly supports five key areas of focus:

- **Communication:** Enhancing outreach to increase awareness of the resources and programs available.
- **Technology:** Providing reliable internet, access to a variety of devices, an extensive digital collection, and the technical assistance needed to thrive in a connected world.
- **Partnerships:** Deepening collaborations with local schools, organizations, and businesses to strengthen community fabric.
- **Programming:** Offering a rich variety of events for all ages.
- **Space:** Maintaining and improving library facilities to be welcoming and inspiring places for everyone to learn, connect, and discover.

Your Library District at a Glance

We are proud to serve a growing and dynamic population of over 60,000 residents across the vibrant communities of Windsor, Severance, and West Greeley. Access to knowledge and connection is provided through:

- **Locations:** The Windsor Library, the Severance Library, and the Bookmobile, which brings library services directly into neighborhoods.
- **Resources:** A diverse and expansive collection, extensive access to digital items like eBooks and audiobooks, multiple streaming services, our popular hands-on "Explore Kits", and a wealth of technology such as computers, 3D printing, and hotspots.
- **Staff:** A team of dedicated and talented professionals who are devoted to building relationships, facilitating meaningful programs and experiences, and providing excellent service across our communities.

Revenue

The library is every resident's investment, and we are dedicated to excellent stewardship of the public's trust and resources. The district is primarily funded by a **3.546 mill levy** assessed against property owners and businesses within the library district boundaries. The property assessment figure from Weld County for the 2026 budget cycle is \$2,081,987,721 which will generate \$7,382,728 in property tax revenue.



Revenue from sources other than property taxes total \$823,028. The total anticipated operating revenue for the Clearview Library District in 2026 is \$8,205,756. This represents a 9% increase from 2025 revenue.

Highlights of Operating Expenditures

Total Operating Expenditures for the district include but are not limited to materials, databases, facilities costs, operating supplies, programming, public relations, personnel expenses, technology, and software/technical support. The total estimated expenditures for 2026 are \$7,231,451. This represents a 9% increase from 2025, largely due to increased costs of materials and services.

Personnel Expenses are projected to be \$3,501,711 or 48% of the projected expenditures. The district will be adding staff to increase Community Engagement. This may include two librarian positions, and administrative support in IT and communication.

Materials are \$551,000 or 8% of the budget, and will be used to purchase additional physical materials, with a specific focus on refreshing our Bookmobile collection. The funds will also be used for eMaterial which continues to grow in popularity.

IT costs account for \$268,000 or 4% of the projected expenditures. The district anticipates increased costs for maintaining and replacing IT equipment and subscriptions, and will also be pursuing alternative options for a phone system.

Capital Expenses are projected at \$581,156 or 8% of the estimated expenditures. This includes a lease payment of \$361,156 for the Glacier Banks lease, which funded the construction costs of the Severance Library. The lease will be paid off in 2041 and may be paid off earlier if funding allows. Additional capital costs include purchasing a Community Engagement vehicle, remodeling the large meeting room at the Windsor Library to increase storage, refreshing service points at the Windsor Library, and installing new flooring and baseboards in the portions of the Windsor Library that are due for a refresh.

Operating Expenses are budgeted for \$806,097 or 11% of the projected expenditures. This is a 3% increase over 2025 budgeted expenditures. These costs are tied to the administrative and operational expenses of three buildings and a bookmobile. They will allow us to increase services in order accommodate population growth and increasing demand for programming and materials. This includes items such as utilities, insurance, security monitoring, auditing, legal, phone service, copiers, and other costs associated with running our facilities.

	2024 Actuals	2024 Revised Budget	2025 YTD (September)	2025 Budget	2025 Estimated	2026 Projected
<u>Revenue</u>						
Property Tax	8,407,729	8,233,544	6,764,681	6,779,261	6,779,261	7,382,728
Specific Ownership Tax	298,227	245,000	252,024	300,000	300,000	300,000
Other Income	590,397	424,586	456,901	423,492	423,492	523,028
Total Operating Revenue	9,296,353	8,903,130	7,473,607	7,502,753	7,502,753	8,205,756
<u>Expenditures</u>						
Salaries and Wages	2,512,411	2,899,805	2,147,884	3,217,983	2,863,845	3,501,711
Benefits	733,560	1,021,325	699,578	1,049,655	987,640	1,228,487
Operating	698,862	690,505	600,964	812,995	801,286	806,097
Materials	397,760	509,500	338,885	511,500	508,328	551,000
IT	222,354	253,200	107,188	279,598	160,781	268,000
Programming	75,934	87,500	75,970	98,000	101,294	109,500
Public Relations	99,302	124,643	83,703	137,874	125,554	160,000
Vehicles	20,741	26,000	11,042	26,250	15,588	25,500
Capital Existing	60,844	250,000	27,161	150,000	115,000	220,000
Lease Payment - Branch	356,606	356,606	53,257	361,486	361,486	361,156
Total Operating Expense	5,178,374	6,219,084	4,145,631	6,645,341	6,040,801	7,231,451
Operating Revenue Over (Under) Expenditures	4,117,979	2,684,046	3,327,975	857,412	1,461,952	974,305
<u>Other Financing Sources (Uses)</u>						
DOLA	263,008	263,008	-	-	-	-
Capital - Expansion	(2,591,003)	(1,823,042)	(8,803)	-	-	-
Total Other Financing Sources (Uses)	(2,327,995)	(1,560,034)	(8,803)	-	-	-
Net Increase (Decrease) to Fund Balance	1,789,984	1,124,012	3,319,172	857,412	1,461,952	974,305
Beginning Fund Balance	9,319,986	8,573,620	11,109,970	11,109,970	11,109,970	12,571,922
Ending Fund Balance	11,109,970	9,697,632	14,429,142	11,967,382	12,571,922	13,546,227

The public was invited to attend the budget hearing for the 2026 budget at 5:30 pm, October 30, 2025, at the regular meeting of the library board, Severance Library, 5 Timber Ridge Pkwy., Severance, CO 80550.

Respectfully submitted,
 Erica Rose, Library Director
 November 20, 2025



2026 Budget



Board Meeting November 20, 2025

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Tax caps

1

HB 24B-1001 is in effect

New caps and tax limits to revenue received by local governments and school districts

2

Two year cycles (assessment cycle)

10.5% increase cap applied to revenue over two years

3

Option to select 2023 or 2024 as base year

4

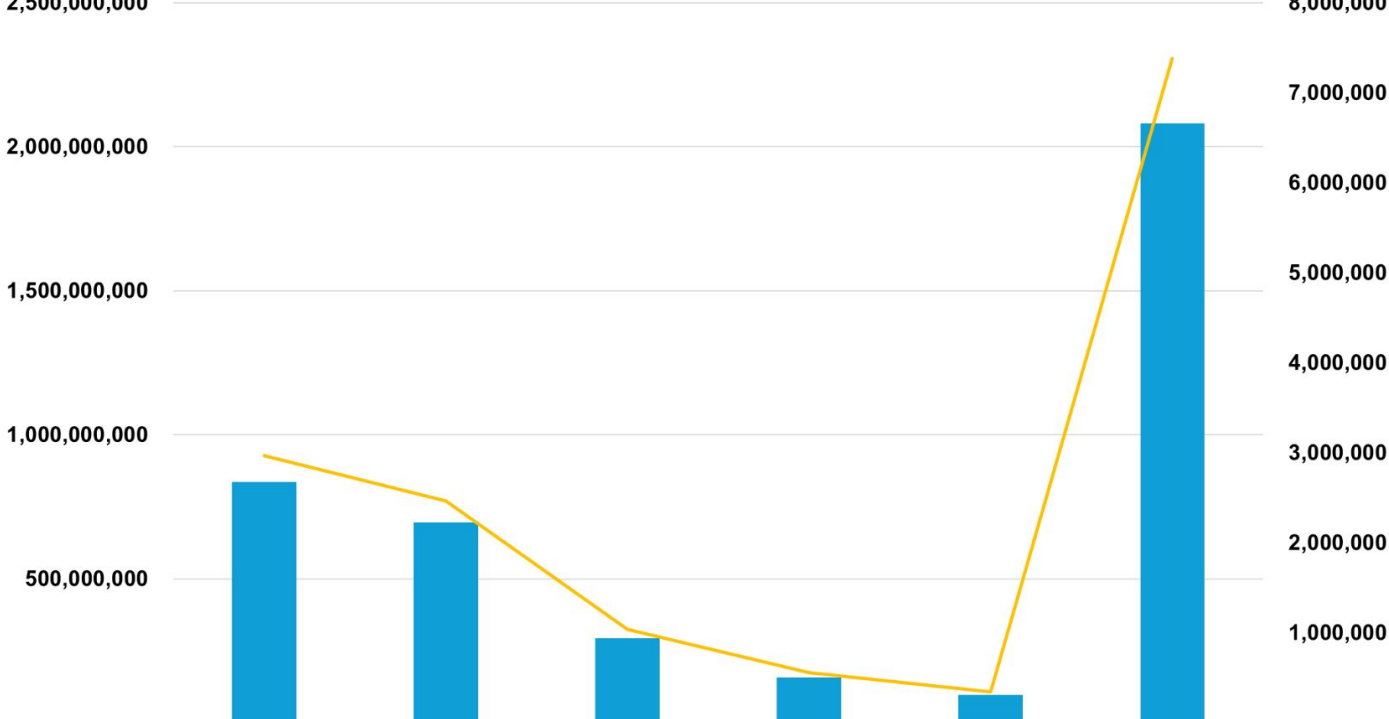
Cap exemptions

- Oil and gas
- New construction
- Newly taxable properties, such as previously exempt federal properties

2026 Projected Property Tax Revenue

Assessed Property Tax Values
2,500,000,000

Property Tax Revenue
8,000,000






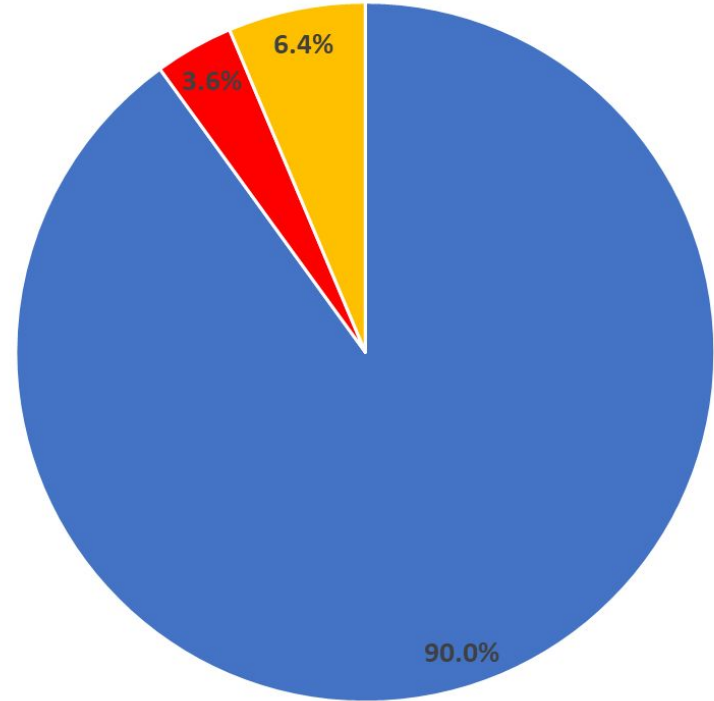
	Oil and Gas	Residential	Commercial	Industrial	Other*	Total
2025 Assessed Value	836,487,990	695,840,440	293,206,320	158,346,610	98,106,361	2,081,987,721
2026 Property Tax Revenue	2,966,186	2,467,450	1,039,710	561,497	347,885	7,382,728

2025 Assessed Value 2026 Property Tax Revenue

* Other includes vacant land, ag/natural resources, state assessed, minerals and other adjustments made by Weld County Assessor's Office.

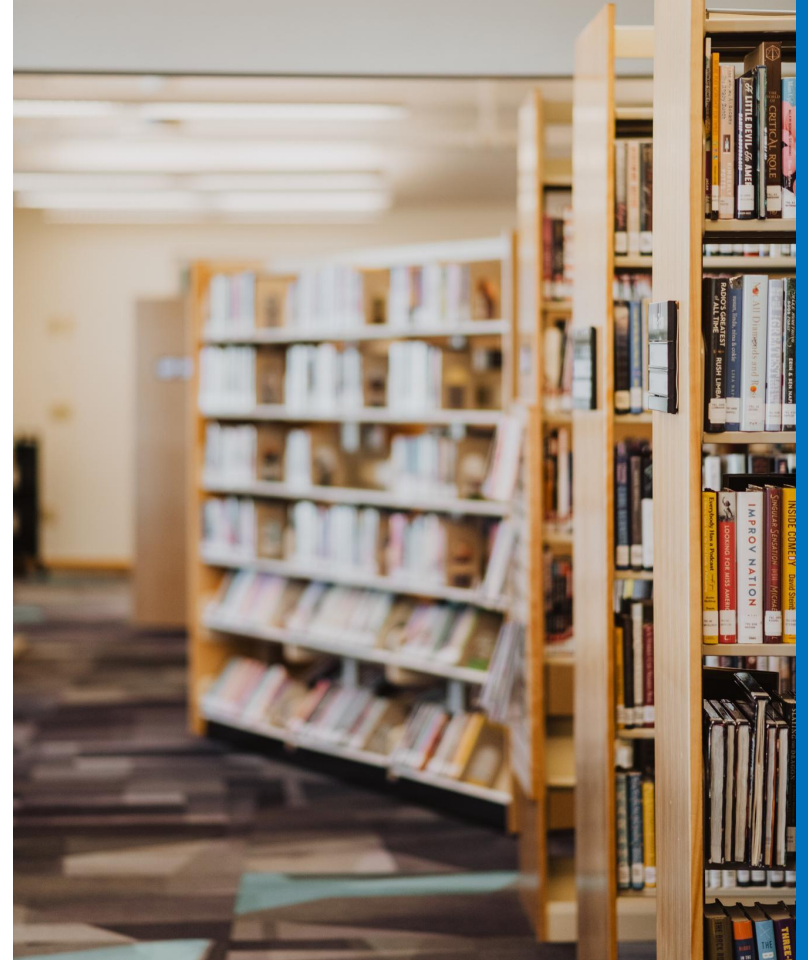
2026 Revenue

-  **BLUE:**
Property Tax - 90.0%
-  **RED:**
Other Income - 3.6%
-  **GOLD:**
Specific Ownership - 6.4%

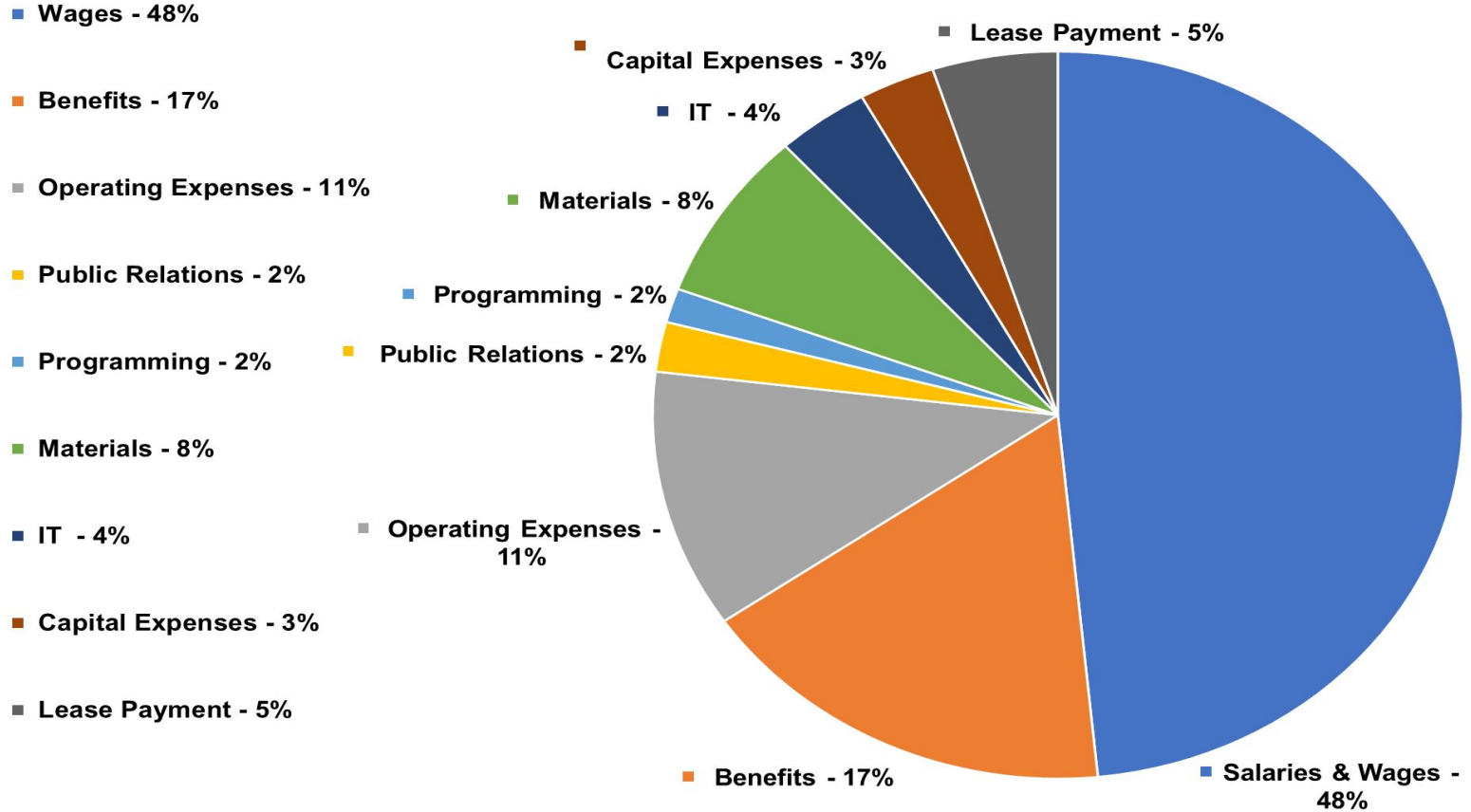


Budget Planning

- Strategic plan review and addendum
- Department head meetings
- Cost increase research
- Review of budget history
- Consideration of statistics



Expenses - 2026 Draft Budget





Personnel **48% OF OPERATING BUDGET**

- Possible new positions to support community engagement, programming, library promotion and infrastructure
- Organizational Study (in progress through early 2026)
- Keep our team resourced but maintain flexibility as we move through that process

Salaries

Full-Time

- 34 budgeted in 2024
- 41 budgeted in 2025
- 42 budgeted in 2026

Part-Time

- 30 budgeted in 2024
- 14 budgeted in 2025
- 16 budgeted in 2026

48%
OF TOTAL
OPERATING
BUDGET

INCLUDES 3% COLA AND
ADJUSTMENTS TO SALARY
STUDY RATES

Benefits

17% OF TOTAL OPERATING BUDGET

- PERA Contributions
 - Increase: 14.81% to 15.8%
- Health Insurance
 - Increase: 17%
- Disability Insurance
- Worker's Compensation
- Life Insurance
- Wellness Benefit
- Professional Development
- Addition of holiday pay for PT staff





Operating Expenses

11% OF TOTAL OPERATING BUDGET

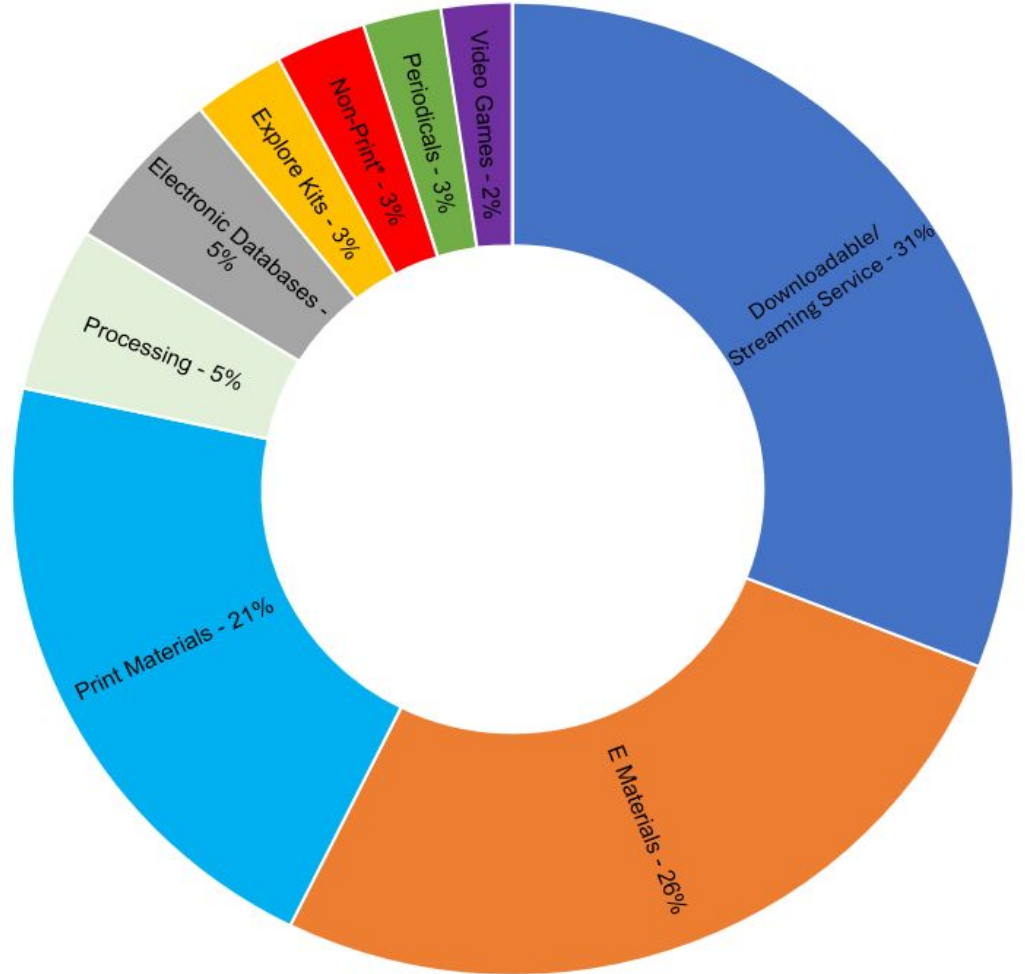
- Insurance
- Utilities
- Supplies
- Telephone
- Internet
- Legal Fees
- Auditor
- Copier Machines
- Miscellaneous Other Expenses

Materials

8% OF TOTAL OPERATING BUDGET

- Books
- Media
- Magazines
- Explore Kits
- eBooks
- Downloads and streaming
- Databases

Print Material =20% of Materials Budget
eMaterial =63% of Materials Budget





Public Relations

2% OF TOTAL OPERATING BUDGET

- Advertisements
- Print Collateral for the District
- Promotional / Branded Items
- Apparel
- Email Platform
- Website & Intranet Maintenance, Updates & Development
- Photography Needs/Supplies

Capital

8% OF OPERATING BUDGET

- Adequate storage
- Quality customer service
- Enhanced community engagement
- Functional staff space
- Severance Library lease payment





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