About Our District
CULTIVATE CURIOSITY.
ENLIGHTEN THE MIND.
STRENGTHEN THE COMMUNITY.
Vision

We aspire to be a launching point for discovery — creating innovative and adaptive spaces where everyone can explore, imagine, create, and learn on the path of lifelong learning to improve ourselves and our communities.
Focus Areas

Foster Early Literacy  We believe that literacy is a key component to learning and future success. We work to cultivate a love for lifelong learning in the children of our community through essential aspects of early literacy, such as reading, writing, singing, playing, and talking.

Build Connections  We believe that social connection is critical to growing, learning, and contributing to stronger communities by building bridges across generations, cultures, ideas, and beliefs to support learners of all ages.

Inspire Lifelong Learning  We believe that learning and exploration are essential parts of our shared human experience. These happen in many ways, at different paces, and last a lifetime. We strive to engage individuals of all ages and interests in wondering and discovering what was, what is, and what’s to come.
3 communities

26,772 residents

Source: Colorado Public Library Statistics, 2019 Legal Service Area
Library Visits Compared to Other Colorado Libraries in 2019

<table>
<thead>
<tr>
<th>Population Group</th>
<th>Visits per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000 and</td>
<td>5.68</td>
</tr>
<tr>
<td>25,000 to 99,999</td>
<td>5.68</td>
</tr>
<tr>
<td>10,000 to 24,999</td>
<td>5.68</td>
</tr>
<tr>
<td>5,000 to 9,999</td>
<td>5.68</td>
</tr>
<tr>
<td>2,500 to 4,999</td>
<td>5.68</td>
</tr>
<tr>
<td>1,000 to 2,499</td>
<td>5.68</td>
</tr>
<tr>
<td>Under 1,000</td>
<td>5.68</td>
</tr>
<tr>
<td>Resort Libraries</td>
<td>7.93</td>
</tr>
<tr>
<td>CO Average</td>
<td>10.32</td>
</tr>
<tr>
<td>CLD</td>
<td>10.32</td>
</tr>
</tbody>
</table>
Books are *just the beginning*

- Magazines
- CDs
- Audiobooks
- DVDs / Blu-rays
- Video games
- Storytime in a Bag
- Explore Kits
- Laptops
E-book Circulations

Year 2015: 13,000
Year 2016: 14,000
Year 2017: 15,000
Year 2018: 16,000
Year 2019: 17,000

The number of e-book circulations has been steadily increasing from 2015 to 2019.
Other E-material Circulations
"Why would anyone need physical books when they could just read e-books?"

- Books (Adult Print): 77,824
- E-books: 26,679
Circulation Compared to Other Colorado Libraries in 2019

<table>
<thead>
<tr>
<th>Population Group</th>
<th>Circulations per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,000 and</td>
<td>10.07</td>
</tr>
<tr>
<td>25,000 to 99,999</td>
<td>9.52</td>
</tr>
<tr>
<td>10,000 to 24,999</td>
<td>9.52</td>
</tr>
<tr>
<td>5,000 to 9,999</td>
<td>9.52</td>
</tr>
<tr>
<td>2,500 to 4,999</td>
<td>9.52</td>
</tr>
<tr>
<td>1,000 to 2,499</td>
<td>9.52</td>
</tr>
<tr>
<td>Under 1,000</td>
<td>9.52</td>
</tr>
<tr>
<td>Resort Libraries</td>
<td>9.52</td>
</tr>
<tr>
<td>CO Average</td>
<td>9.52</td>
</tr>
<tr>
<td>CLD</td>
<td>15.37</td>
</tr>
</tbody>
</table>
Programming

Foster Early Literacy

Build Connections

Inspire Lifelong Learning
Program Attendance Compared to Other Colorado Libraries in 2019

Program Attendance per 1,000 Served

- 100,000 and
- 25,000 to 99,999
- 10,000 to 24,999
- 5,000 to 9,999
- 2,500 to 4,999
- 1,000 to 2,499
- Under 1,000
- Resort Libraries
- CO Average
- CLD

Population Group

- CLD: 1709.88
- CO Average: 822.33
- Under 1,000: 1500
- 1,000 to 2,499: 1000
- 2,500 to 4,999: 750
- 5,000 to 9,999: 500
- 10,000 to 24,999: 1000
- 25,000 to 99,999: 667.77
- 100,000 and: 500
COVID-19 Impact
Serving Our Community in New Ways

- 19 new resources and services
- 383 library cards issued on the web
- 1,459 used Library Takeout
- 116 Staff Picks To-Go requests filled
- Began virtual programming
Holds Added in the First Week After Un-Freezing Holds (4/27-5/3)

<table>
<thead>
<tr>
<th>Date</th>
<th>Holds Added</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/27</td>
<td>707</td>
</tr>
<tr>
<td>4/28</td>
<td>379</td>
</tr>
<tr>
<td>4/29</td>
<td>366</td>
</tr>
<tr>
<td>4/30</td>
<td>354</td>
</tr>
<tr>
<td>5/1</td>
<td>248</td>
</tr>
<tr>
<td>5/2</td>
<td>229</td>
</tr>
<tr>
<td>5/3</td>
<td>155</td>
</tr>
</tbody>
</table>

Takeout and Staff Picks Available
Checkouts per Week at All Locations

- **Before Reopening**
  - 6/8-6/14: 2,000
  - 6/15-6/21: 2,000
  - 6/22-6/28: 1,000

- **After Reopening**
  - 6/29-7/5: 3,905
  - 7/6-7/12: 4,280
  - 7/13-7/19: 4,019
2021 Budget Overview
2020 Budget

As of September 30, 2020

- 83% of revenue received
- 54% of budgeted expenses

*With COVID-19 and the economy, we’re actively committed to cost-saving measures to prepare for 2022.*
Mill Levy Timeline

1985
Windsor Severance Library District formed at 1.5 mills

1995
Voter-approved tax increase (1.740 mills; 0.93 bond)

2001
Voter-approved mill levy increase NTE 3.546 mills (1 mill) — TABOR 2 prevention (De-Bruced)

2011
Third Street building is paid off four years early (0.93 bond sunsettled)

3.546% Current Mill Levy Rate
How Taxes Are Calculated

\[ \text{Taxes} = \text{Assessed Value} \times \text{Mill Levy Rate} \]

\[ \text{Assessed Value} = \text{Home Value} \times \text{Assessment Rate} \]
Two Major Items at Play

- TABOR (1992, Taxpayer Bill of Rights)
  State and local governments cannot raise tax rates without voter approval and cannot spend revenue collected under existing tax rates if revenue grows faster than the rate of inflation and population growth, without voter approval.

- Gallagher (1982)
  Impacts how much homeowners pay in property taxes. When home values grow faster than business values, homeowners pay proportionately less to maintain the 45 (residential) / 55 (non-residential) split.

Source: State of Colorado
The current residential assessment rate is 7.15%. It is anticipated to drop to 5.88% in 2021-2022.

Sources: Special District Association, State of Colorado
Revenue, Expenditures and Contributions to Reserves

- Revenue
- Expenditures
- Contributions to Reserves

Source: Clearview Library District Annual Audits
Revenue

- General Property Tax, $4,652,316, 95%
- Specific Ownership Tax, $200,000, 4%
- Other, $57,407, 1%

Source: Weld County Assessor

4.7% YOY
Top 10 Taxpayers for 2020

1. Extraction Oil & Gas LLC
2. SRC Energy Inc.
3. Great Western Oil & Gas Co LLC
4. Vestas Blades America Inc.
5. JDM II SF National LLC
6. Carestream Health Inc.
7. Public Service Co. of Colorado (Xcel)
8. Brockway Glass Container, Inc.
9. DCP Operating Company
10. Owens-Brockway Glass Container, Inc.

Source: Weld County Assessor
Residential Assessed Value

Source: Weld County Assessor
Oil and Gas Assessed Value

Source: Weld County Assessor
Current Assets

As of September 30, 2020

- Operating: $2,140,806
- General Reserve: $679,264
- Capital Reserve: $220,101
- Long-Term Building: $2,563,932
- Land: $925,000*

*Purchase price

Source: Colorado Trust September Statement
2021 Expenditures
Estimated 2021 Expenditures

- **Salaries**: $1,727,478, 48%
- **Related expenses**: $473,918, 13%
- **Materials/periodicals**: $343,500, 9%
- **Capital outlays**: $304,000, 8%
- **Other Expenses**: $268,727, 7%
- **Building costs**: $108,500, 3%
- **Software/tech support**: $95,500, 3%
- **County treasurer's fee**: $69,785, 2%
- **Other**: $218,315, 7%
- **Public relations**: $67,915, 2%
- **Programming**: $58,000, 2%
- **Operating supplies**: $40,000, 1%
- **Electronic Databases**: $27,000, 1%
- **Bookmobile costs**: $25,400, 1%

1.2% YOY
Salaries — $1,727,478

- Full-time
  - 15 in 2020
  - 15 in 2021

3 additional full-time staff have been budgeted for 2021 and may be hired if the library returns to pre-COVID levels of activity.
Salaries — $1,727,478

- Part-time
  - 28 in 2020
  - 28 in 2021

3 part-time positions remain vacant and will be filled if the library returns to pre-COVID levels of activity.
Benefits — $473,918

- PERA contributions
- Health insurance
- Disability insurance
- Worker’s Compensation
- Life insurance

7.0% YOY
Materials — $343,500

- Books
- Media
- Explore Kits
- E-books and e-materials
Capital Outlays — $304,000

- Building improvements
- Furniture replacements
- Technology

43.3% YOY
## Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computers and Equipment</td>
<td>$104,000</td>
<td>$48,700</td>
<td>$25,300</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Building Improvements</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$304,000</strong></td>
<td><strong>$248,700</strong></td>
<td><strong>$225,300</strong></td>
</tr>
</tbody>
</table>
Other Expenses — $268,727

- Bank fees
- Staff development
- Copy machine lease
- Dues
- Legal fees
Building Costs — $108,500

- Utilities
- Insurance
- Repairs and maintenance
- Security
- Cleaning service
Software / Tech — $95,500

- Vendors that provide systems (i.e., ILS, self-check stations, etc.)
- Software licenses
- Technology hardware
County Treasurer’s Fee — $69,785

- Fee required to collect property taxes
Programming — $58,000

- Materials for programming
- Children, teens, and adults
Public Relations — $67,915

- Consulting fees
- Advertising
- Promotional items

13.2% YOY
Operating Supplies — $40,000

- Office supplies
- Cleaning supplies

5.3% YOY
Databases — $27,000

- EBSCO
- Mango Languages
- Reference USA
- Ancestry
- Fold3
- CreativeBug
- Newspapers.com
Bookmobile — $25,400

- Maintenance
- Fuel
Questions & Feedback
Next Steps
Budget Timeline

July
Staff start work on budget

August
Receive preliminary tax assessment from Assessor's Office

September
Continued work on budget by staff

October
Draft of the budget is sent to the Trustees and posted
First Reading of budget at Trustees’ meeting

November
Second reading of the budget at Trustees’ meeting
Final assessed values provided by Assessor's Office (this year in Dec.)

December
Resolution to adopt budget by Trustees
Mill levy sent to county