



Cheyenne Burns Pine Bluffs Mobile Library Virtual Branch

FY27 Budget

Completed in FY26

- 2025 -2030 Strategic Plan and Facilities Master Plan
- Updated Mission
- New Organizational Values
- Overhauled values -based performance review
- New Outreach & Engagement
- New Pine Bluffs Building
- New Mobile Library
- Self -Service libraries
- Online Room Booking
- Launched New Website
- Inaugural Year of One -Book
- 10th Anniversary of Seed Library
- Teen makerspace
- 1st Annual Library Card Art Contest

FY27 Balanced Budget TAX INCOME

INCOME		
	Taxes	
400-000	1% OPTIONAL SALES	1,332,439.00
402-000	AUTO LICENSE FEE	840,427.32
404-000	MILLAGE	4,900,000.00
406-000	MISCELLANEOUS TAXES	6,500.00
409-000	SPECIFIC PURPOSE TAX	0.00
	TOTAL TAXES	7,079,366.32

FY27 Balance Budget

TOTAL INCOME

INCOME		
	TAXES	7,079,366.32
	FEES FOR SERVICE	45,000.00
	GRANTS	273,035.72
	SUMMER READING	1,500.00
	MISCELLANEOUS	868,891.12
	CAFÉ INCOME	150,500.00
	CASH ON HAND	2,080,376.86
	RESERVE	1,328,775.39
	TOTAL INCOME	11,827,445.41

FY24 Balanced Budget APPROVED BUDGET

INCOME		
	TAXES	7,079,366.32
	FEES FOR SERVICE	45,000.00
	GRANTS	273,035.72
	SUMMER READING	1,500.00
	MISCELLANEOUS	868,891.12
	CAFÉ INCOME	150,500.00
	CASH ON HAND	2,080,376.86
	RESERVE	1,328,775.39
	TOTAL INCOME	11,827,445.41
EXPENDITURES		
	TOTAL PERSONNEL	7,163,527.91
	TOTAL ADMINISTRATION	263,000.00
	TOTAL SUPPLIES & EQUIP	493,087.00
	TOTAL COMMUNICATIONS	204,100.00
	TOTAL LIBRARY MATERIALS	567,837.00
	TOTAL PROGRAMS	15,000.00
	TOTAL UTILITIES	268,512.00
	TOTAL O&M OF FACILITIES	898,145.78
	TOTAL O&M OF VEHICLES	28,000.00
	TOTAL PROJECTS	525,000.00
	TOTAL CAFÉ COST OF GOODS	107,500.00
	TOTAL CAFÉ OPERATIONS	45,700.00
	TOTAL GRANTS	248,035.72
	TOTAL CASH CARRYOVER	1,000,000.00
	TOTAL EXPENDITURES	11,827,445.41
	OUT OF BALANCE BY	(0.00)

FY26 Budget Impacts

- Year-end tax income received was \$424,689 less than anticipated
- As a result, utilities and facilities services contracts will come from the operations and maintenance fund
- The library is utilizing \$350,000 from reserve funds to complete one-time strategic plan projects.
- First Steps Early Literacy Program moves from grant to system operations under Outreach & Engagement
- Shifting materials budget towards e-materials
- \$241,000 used from Emergency fund to balance the budget

Upcoming in FY27

- Hold Pock-up Lockers
- Telehealth booths in Burns and Pine Bluffs
- Self-service annex in Pine Bluffs
- Literacy partnerships & Career Online Highschool
- Library lending machine
- Book Bike
- Staffing & Service Model Assessment



Thank You Laramie County Commissioners for your leadership and support

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