SOUTHWEST LA PLATA LIBRARY DISTRICT

NOTICE AS TO PROPOSED 2026 BUDGET

Notice is hereby given that a proposed budget has been submitted to the Southwest La Plata Library District Board of Trustees for the ensuing year, 2026. The budget will be available for review on our website www.swlplibrarydistrict.org and in person at Ft. Lewis Mesa Library, located at 11274 Hwy 140, Hesperus, CO, and Sunnyside Library, located at 75 CR 218, Durango, CO.

Any interested person within the Southwest La Plata Library District may inspect the proposed budget and file or register objections at any time prior to the final adoption of the budget. All such objections or questions should be submitted in writing to director@swlplibrarydistrict.org.

The proposed 2026 budget will be considered for final adoption at the regular meeting of the Southwest La Plata Library District Board of Directors via Zoom and in person at the Purple Cliffs conference room, 300 S. Camino del Rio, Durango, CO, on November 17, 2025, beginning at 5:30 p.m. Any interested person within the Southwest La Plata Library District may join the Board of Trustees at that meeting. Contact director@swlplibrarydistrict.org for Zoom meeting information.

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Southwest La Plata Library District
2026 Proposed Budget

Non-WCAGAA-compliant spreadsheets detailing this information are available upon request.

SUMMARY

The Southwest La Plata Library District has budgeted **$533,246** for library operations in 2026. In 2025, actual expenses for the district were **$645,349 (estimated).** In 2024, actual expenses were **$622,172** and in 2023, actual expenses were **$417,949.**

Planned Revenue: SWLPLD anticipates receiving $435,000 from property tax levies and other county revenue, along with $101,000 from other revenue sources.

Planned Expenses:

- SWLPLD has budgeted $421,103 for salaries and benefits.
- SWLPLD has budgeted $20,000 for library operations.
- SWLPLD has budgeted $12,500 for library programs and events.
- SWLPLD has budgeted $30,960 for facilities management.
- SWLPLD has budgeted $32,633 for professional services.
- SWLPLD has budgeted $16,050 for other expenses.

DETAILS

Anticipated Expenses:

The budget categories listed above are broken down as follows:

1. Salaries and Benefits:

a. Salaries:	$301,000
b. Bonus Pay:	$0
c. Insurance and Other Benefits:	$60,000
d. Payroll Tax Expenses:	$7,525
e. Retirement:	$44,578
f. Vacation/Sick time:	$8,000

Overall, the total Salary and Benefits budget for 2026 is $32,501 less than the estimated total salary and benefits costs for 2025. The total Salary and Benefits budget for 2026 is $23,420 more than actual costs in 2024.

2. Library Operations:

a. Circulating Materials:	$13,000
b. Special Collections:	$3,000
c. Subscriptions:	$0
d. Interlibrary Loan Costs:	$750
e. Library Memberships:	$1,000
f. Library Materials:	$750
g. Office Supplies:	$750
h. Professional Development/Conference Fees:	$750

Overall, the total Library Operations budget for 2026 is $3,391 less than the estimated total Library Operations costs for 2025. The total Salary and Benefits budget for 2026 is $592 more than actual costs in 2024.

3. Library Programs and Events:

a. After School Enrichment Program:	$4,000
b. Summer Reading Program	$3,000
c. District Events	$2,000
d. Local Programs/Events	$3,000
e. Appreciation/Recognition	$500

Overall, the total Library Programs and Events budget for 2026 is $6,601 less than the estimated total Library Programs and Events costs for 2025. The total Library Programs and Events budget for 2026 is $4,870 less than actual costs in 2024.

4. Facilities Management:
    a. Computer Hardware: $1,000
    b. Computer Software: $3,500
    c. IT Services, Internet, etc.: $22,560
    d. Printers/Printing Supplies: $500
    e. Furniture and Equipment: $1,000
    f. Building Maintenance/Utilities: $2,400
    g. Building Improvements: $0

Overall, the total Facilities Management budget for 2026 is $64,371 less than the estimated total Facilities Management costs for 2025. The total Facilities Management budget for 2026 is $104,499 less than actual costs in 2024.

5. Professional Services:
    a. Insurance – Property & Liability: $8,000
    b. Worker's Comp Insurance: $725
    c. Legal Services: $2500
    d. Audit and Accounting: $8000
    e. HR: $108
    f. County Treasurer's Fees: $13,000
    g. Background Checks and Other Services: $300

Overall, the total Professional Services budget for 2026 is $2,973 less than the estimated total Professional Services costs for 2025. The total Professional Services budget for 2026 is $1,565 less than actual costs in 2024.

6. Other Expenses:
    a. Advertising/public notices: $50
    b. Postage & Freight: $2,000
    c. Printing & Publication: $1,500
    d. Mileage Reimbursement: $7,500
    e. Business Travel: $1,000
    f. Business Meals: $1,000
    g. Contingencies: $3,000

Overall, the total Other Expenses budget for 2026 is $2,390 less than the estimated total Other Expenses costs for 2025. The total Other Expenses budget for 2026 is $5,257 less than actual costs in 2024.