

10200 W. 20th Ave.
Lakewood, CO 80215
303.235.5275

jeffcolibrary.org



To: Honorable Jefferson County Commissioners

From: Library Board of Trustees

Re: Proposed 2016 Amended Budget

Date: November 20, 2015

Honorable County Commissioners,

Working collaboratively with the County staff and the Library staff, the Library Board of Trustees has submitted a new proposed budget for the year 2016. The changes to the budget reflect the outcome of the Library's recent mill levy election and the cost of delivering on our promises to taxpayers to:

- Restore library hours;
- Restore investments in books and materials;
- Provide access to updated technology;
- Repair and refurbish existing facilities;
- Improve service in underserved areas; and
- Stabilize long term finances.

This budget allows us to begin to address all of these areas, with a 2016 cost increase of approximately \$8 million and a mill levy of 4.121. We recognize that this is less than the taxpayers approved in the recent election, and it underscores our commitment, as a Board, to ask for only what we need, and to assure responsible spending.

The budget development process is governed by the Board of County Commissioners annual guidelines, and the Library Board of Trustees fiduciary responsibilities.

State of Colorado Library Law, 24-90-109 Powers and duties of board of trustees instruct the Board of Trustees to:

III (d) "Submit annually a budget as required by law and certify to the legislative body of the governmental unit or units that the library serves the amount of the mill necessary to maintain and operate the library during the ensuing year.

The Library Trustees, in submitting this budget, support and acknowledge our responsibility to present the budget necessary to provide residents of Jefferson County with quality library services. The initiatives we're proposing represent the expressed will of the people, as evidenced through community surveys and interviews, the recommendations of the Library's Citizen Advisory Committee, and the ballot language supported by Jeffco voters. This budget is based on a strong belief that we need to deliver on our promises to Jeffco residents, while assuring effective implementation of these initiatives within the limits of our current organizational capacity.

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The amount that the Board of Trustees has determined necessary to deliver on our promises, operate the library and provide the residents of Jefferson County with a responsible level of library services in 2016 is \$34.4 million per year. That dollar figure equates to a 4.121 mill levy. We have included our justification for the increased expenditures in the attached business cases.

As Library trustees, we take our fiduciary responsibility seriously. We have been developing this budget over the past several months, and we believe it represents a responsible level of spending to support Library services.

Respectfully Submitted,

A handwritten signature in black ink that reads "Brian DeLaet". The signature is written in a cursive style with a large, prominent "B" and "D".

Brian DeLaet, Chair

Library Board of Trustees