

# ADOPTED BUDGET

**Fiscal Year 2025**



The  
**Library  
District**  
Las Vegas-Clark County



**FREE TO BE**



# Adopted Budget

Fiscal Year 2025

July 1, 2024 - June 30, 2025

Las Vegas-Clark County Library District  
7060 W. Windmill Lane Las Vegas,  
NV 89113  
702.734.READ

## Board of Trustees

Nathaniel Waugh, Chair  
Dr. Keith Rogers, Vice-Chair  
Kate Turner Whiteley, Treasurer  
Jennifer Jiron, Secretary  
Kelly D. Benavidez  
Karen Dutkowski  
Elizabeth Foyt  
Felipe A. Ortiz  
Elaine Sanchez

Kelvin Watson, Executive Director

## Administrative Team

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Matt McNally, Community Engagement Director  
Ronald Melnar, Acting information Technology Director  
JoAnn Prevetti, Development Director  
Leo Segura, Library Operations Director  
Jeff Serpico, Human Resources Director  
John Vino, General Services Director  
Betsy Ward, Branding and Marketing Director



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# **BUDGET MESSAGE**



May 23, 2024

To the residents of the Las Vegas-Clark County Library District, the Board of Trustees, and elected officials:

We are pleased to present the Adopted Budget for the Las Vegas-Clark County Library District for Fiscal Year (FY) July 1, 2024, through June 30, 2025.

The Adopted Budget revenue is projected at \$133,984,856, an overall 6.94% increase as compared to the previous year. Property tax and intergovernmental shared revenues reflect 90% of the District's overall revenue sources. Intergovernmental shared revenues increased by less than 1% from the prior year, due to flat levels in consumer spending as businesses and the economy normalized after the pandemic recovery. Property taxes increased approximately 11% due primarily to positive growth in the assessed values for residential and commercial properties.

Altogether, this budget reflects a decrease in expenditures of \$9.7M (6.4%) as compared to prior year appropriations. The decrease in the Capital Projects Fund of \$18.1M (53%) is due to construction costs of a new library branch being offset by federal funds received. The increase in the General Fund of \$8.3M (9%) is attributed to cost-of-living-adjustments, medical premium increases, and library media material purchases.

Revenues and operating expenditures will be monitored closely to ensure that expenditures are consistent with actual revenue collections, with adjustments made as necessary.

### **Proactive Budget Planning and Management**

The District has demonstrated over the years a consistent practice of prudent budget development, expenditure management, and long-range planning. These financial policies have provided resources that have both supported District growth and maintained financial sustainability during economic downturns, whether caused by a financial mortgage crisis or a pandemic. The District's Capital Projects Fund is the epicenter of this flexibility.

Since 2004, the District has created and allocated funding for nine Capital Project Programs included in the Capital Projects Fund by transferring a portion of annual operating revenue for ongoing and future capital projects. The programs' objectives are:

- To fund the Library Services Platform (LSP) Replacement Program for implementation of enterprise-integrated library systems and Radio Frequency Identification (RFID) technology
- To maintain, and periodically upgrade and replace, the District's technology infrastructure (including PCs and networked equipment and software) through the Technology Replacements and Upgrades Program
- To fund major and emergency maintenance and repairs to the District's aging buildings and infrastructure through the Building Repair and Maintenance Program
- To accumulate funding for the purchase of new library materials for future library branches in the Library Materials Program
- To replace and purchase new vehicles for the District's fleet through the Vehicle Purchase and Replacement Program
- To replace and purchase new furniture through the Furniture Purchase and Replacement Program;
- To replace aging equipment, including photocopiers and cash registers, through the Financial Services Program
- To maintain the reliability of the District's venues by purchasing and replacing programming equipment through the Community Engagement/Programming and Venues Services Program
- Through the Capital Construction Program, to accumulate resources for critical construction of new libraries, branch improvement projects, and necessary capital development that cannot be funded from more limited annual operating budgets

When expected revenues contribute to a higher ending fund balance for the General Fund, as is the case in the FY 2025 budget, the District transfers the General Fund reserves into the Capital Programs within the Capital Projects Fund. In FY 2025, transfers to the Capital Projects Fund are budgeted at \$16.5M to maintain reserves in critical repair and maintenance programs, technology replacements and upgrades, and construction projects.

The past years of prudent cost reduction, expenditure management, and personnel cost containment have paid off, along with a steady combined growth in property tax and intergovernmental shared revenues in prior years, to allow the District to make sustainable service improvements. Moreover, the most critical capital programs have multiple-year reserves while other programs were reduced to operational minimums.

Because of these efforts, the District is able to maintain its long-standing commitment to seven-days-a-week services at its urban branches (important in a community with a 24/7, service-based economy), provide quality children's services and programming, retain its commitment to spend up to 15% of its operating budget on library materials, and maintain a resilient ending fund balance.

### **Challenges and Successes**

At their January 2016 meeting, the Library Board of Trustees adopted Vision 2020, a strategic plan focused on enhancing the Library District's relevance and responsiveness in a rapidly changing world. Guided by the vision to nurture the social, economic, and educational well-being of individuals and communities, the District committed to delivering high-impact services—even in the face of extraordinary challenges.

During the economic downturn of FY 2021, caused by the COVID-19 pandemic, the Southern Nevada economy experienced historic levels of disruption. The District responded decisively to ensure its financial stability while continuing to serve the public. Major cost-saving measures included:

- Eliminating \$1.1 million in personnel costs through strategic vacancy freezes and careful hiring practices
- Cutting \$1.2 million from the services and supplies budget
- Suspending all branch renovation projects and the District's rebranding campaign
- Reducing capital project funds to operational minimums
- Launching a Voluntary Employee Separation Program (VESP) to reduce long-term payroll obligations

These decisions enabled the District to weather the crisis while preserving public access to essential services, including early curbside service, access to technology, and digital resources.

As the District has moved beyond the immediate impacts of the pandemic, it has continued to build on a foundation of innovation, equity, and community service. In a historic achievement, the District received the American Library Association's *Library of the Future Award* for the third consecutive year—an unprecedented honor.

The 2025 award recognized the *Free to Be Connected* initiative, which brings life-changing services to underserved communities through:

- Book Vending Machines at the Boulevard Mall, serving bilingual Spanish-speaking families in a trusted community space
- Cox WiFi Cards, providing free high-speed internet access to Southern Nevada households with up to three devices
- Hope for Prisoners Family Libraries, offering literacy and educational resources to formerly incarcerated individuals through partnerships with reentry organizations

These pioneering programs reflect the District's ongoing commitment to inclusion, digital equity, and support for lifelong learning. They also represent the values embedded in the District's current strategic plan, Playbook 2026, which charts a bold path forward in meeting community needs through service, adaptability, and innovation.

Looking ahead, the District remains focused on aligning organizational structure and resources to continue delivering meaningful and measurable impact to the people we serve.

### **Strategic Goals**

The District's Strategic Goals are discussed in detail in a separate section elsewhere herein.

## **Organization of the Budget**

The organization of the budget document is intended to focus on financial data at a meaningful level of summary and detail while explaining District operations. The budget begins with summaries of each of the District's funds. The financial policies provide a framework for understanding the District's budgeting philosophy. The summaries show a historical comparison and budget projections for all revenues and expenditures. The budget document clearly identifies departments and programs within departments. These programs are identified as either program delivery, program support, or administrative support programs. For each department, an overview of the department's purpose and responsibilities is provided, significant changes are noted, performance measurement success criteria are briefly explained, and the staffing allocation is specified, as is comparative budget information. For each program, a program description is provided, key performance measures are presented and explained, and detailed expenditure and staffing data are listed.

## **Conclusion**

Southern Nevada's economy has undergone a profound transformation in the years since the unprecedented downturn triggered by the COVID-19 pandemic. While the most acute disruptions have passed, the ripple effects on tourism, employment, and regional development continue to influence the broader economic landscape. Although it is impossible to predict every long-term impact on the Nevada economy and the Library District's operations, the District remains committed to proactive planning and fiscal responsibility.

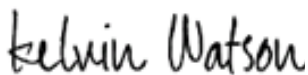
The FY 2025 Adopted Budget reflects the District's ongoing commitment to adaptability and service excellence. It supports our efforts to maintain access to critical resources, respond to evolving community needs, and deliver inclusive, technology-forward services. As we continue navigating a changing environment, the District remains focused on innovation, equity, and resilience—core values that ensure we can uplift the lives of the people we serve across Southern Nevada.

## **Acknowledgments**

The FY 2025 Adopted Budget reflects the Board of Trustees' stewardship of public funds and its responsive and progressive oversight of the District's financial operations.

We are grateful to District staff and members of its management teams for their efforts in developing a budget that reflects the needs of their departments and their dedication to our community. As a result of such efforts, the District is a proud recipient of the GFOA's Distinguished Budget Presentation Award for its FY 2024 budget. Our FY 2025 budget will be submitted for the award for the coming year.

Respectfully submitted,



Kelvin Watson, Executive Director



Floresto Cabias, CPA, Chief Financial Officer



# **DISTINGUISHED BUDGET PRESENTATION AWARD**

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Las Vegas-Clark County Library District, Nevada, for its FY 2024 Annual Budget. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Las Vegas-Clark County Library District  
Nevada**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director



# **DISTRICT OVERVIEW**



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | District Overview

### District Overview

The Las Vegas-Clark County Library District is one of the largest and most dynamic public library systems in the United States. Serving a diverse population across an expansive 7,927-square-mile area, the District reaches urban neighborhoods, suburban communities, and rural towns throughout Clark County. Library customers come from all walks of life and rely on the District for equitable access to learning, culture, and technology.

The District operates 25 branches and provides library services at additional locations, including the city of Las Vegas Misdemeanor facility and the Clark County Detention Center. Administrative and support operations are housed at the Windmill Library and Service Center in the southwest valley. While the District serves the majority of the county, three independent library systems—Henderson District Public Libraries, North Las Vegas Library District, and Boulder City Library District—operate separately within their respective jurisdictions.

Established in 1965 by the Clark County Board of Commissioners, the District began as a taxing district created to serve areas outside the Las Vegas city limits. Originally known as the Greater Clark County Library District, it expanded through the consolidation of other taxing districts and entered into a long-standing contract with the city of Las Vegas to manage its libraries. In 1985, state legislation formally unified these efforts under a single entity: the Las Vegas-Clark County Library District, Nevada's first consolidated library system.

As an independent taxing district, the Library District is not part of either the city of Las Vegas or Clark County government. It is governed by a ten-member Board of Trustees, with five members appointed by the Clark County Board of Commissioners and five appointed by the Las Vegas City Council. The Board is responsible for appointing the Executive Director, adopting policy, approving the annual budget and expenditures, and setting the annual property tax levy, as outlined in the Nevada Revised Statutes (NRS).



# BOARD OF TRUSTEES



**Nathaniel Waugh**  
CHAIR



**Dr. Keith Rogers**  
VICE-CHAIR



**Kate Turner Whiteley**  
TREASURER



**Jennifer Jiron**  
SECRETARY



**Kelly D. Benavidez**



**Karen Dutkowski**



**Elizabeth Foyt**



**Felipe A. Ortiz**



**Elaine Sanchez**



**Kelvin Watson**  
EXECUTIVE DIRECTOR

## LIBRARY DISTRICT MISSION STATEMENT

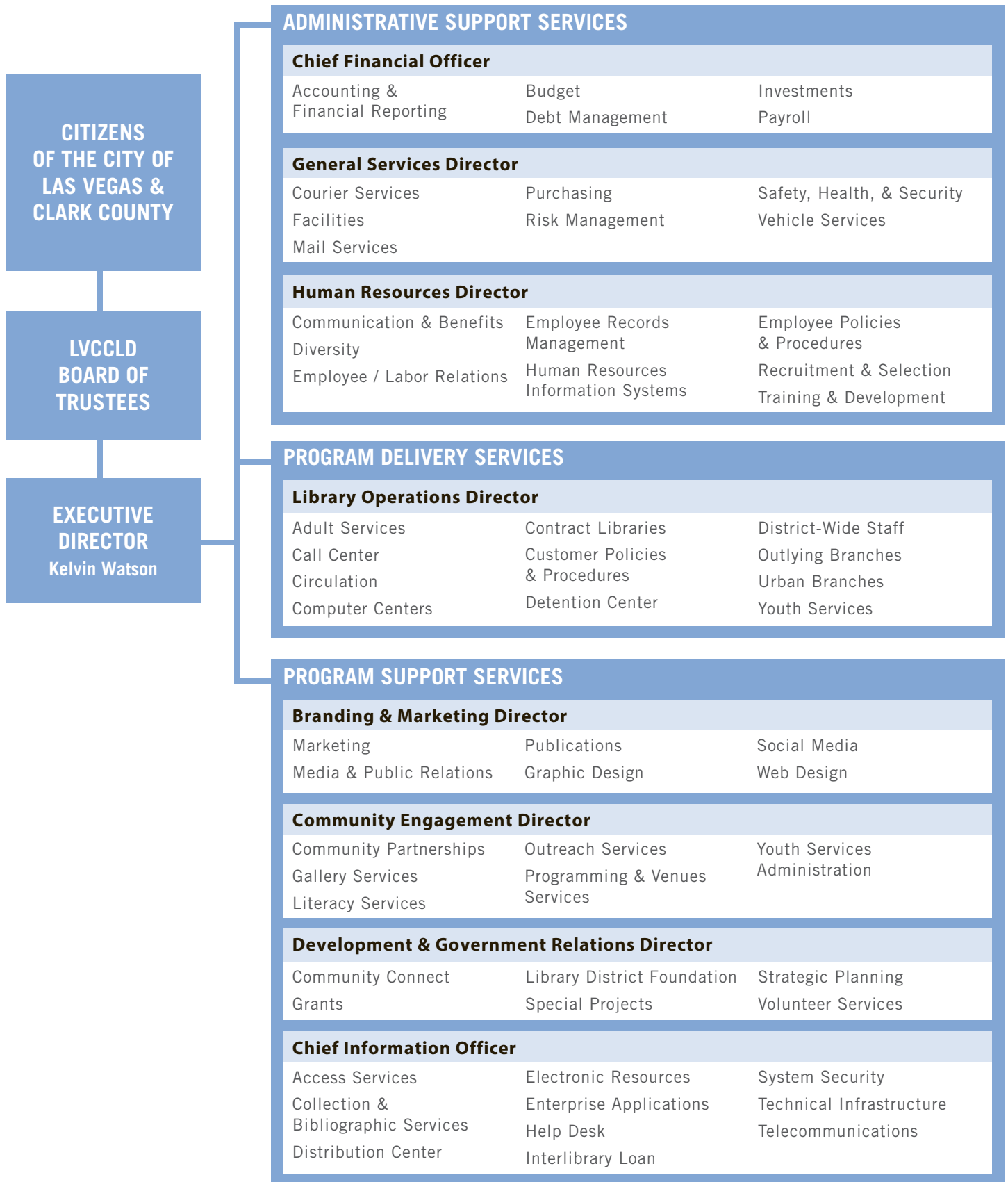


The Las Vegas-Clark County Library District nurtures the social, economic and educational well-being of people and communities. The District is committed to building communities of people who can come together to pursue their individual and group aspirations.





# ORGANIZATIONAL CHART





# **FINANCIAL POLICIES, BUDGET PROCESS AND STATUTORY CALENDAR**



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

### Financial Policies

The District's financial policies serve as a guide to provide the Board of Trustees (the "Board") and management with a panoramic view of the economic environment to better assess relevant conditions and their impact over the long-term. The following policies provide a decision-making framework for ensuring the District meets short-term and long-term goals, as developed through its strategic planning process. The District's financial policies are based on a variety of sources, including Nevada Revised Statutes (NRS). The District shall adopt an annual budget in accordance with NRS 354.472.

The budget reflects the general principles or plans that guide the actions taken for the future. The budget makes specific attempts to link desired goals and policy direction to the District's actual day-to-day activities. It also helps to maintain an understanding of the various operations of the District and how they relate to each other, and to the attainment of the policy issues and goals of the Board.

The Department Overviews and Program Budgets describe the performance measures/goals and objectives of the District's functional units as they relate to broader policy issues and goals. The departments operate primarily through the General Fund, but support other major funds through capital projects management, and non-major funds through grant/gift/debt management. For example, Literacy Services supports the Limitless Learning area, by achieving its performance measure goals with the aid of federal grants and in-kind matches of resources from the General Fund.

### Basis of Budgeting and Accounting

All budgets are adopted on a basis consistent with accounting principles generally accepted in the United States and used by the District for financial reporting, the modified accrual basis. The fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under NRS 354.474, legally adopted budgets are only required for "local governments." Therefore, annual budgets are not prepared for the District's component units, which do not meet this criteria because they are nonprofit corporations legally separate from the District, with no right to levy.

### Budget Process

The District uses the following procedures to establish, modify, and control budgetary data:

1. Prior to April 15, the District submits the tentative budget for the next FY, commencing on July 1, to the State of Nevada (the State) Department of Taxation. The Las Vegas City Council and the Clark County Board of Commissioners have the ability to reject the tentative budget prior to its submission to the State. The budget, as submitted, contains the proposed expenditures and the means of financing them.
2. The State Department of Taxation notifies the District of its acceptance of the tentative budget.
3. Public hearings are conducted on the Thursday after the third Monday in May.
4. After all changes have been noted and the hearings closed, the Board adopts the budget on or before June 1.
5. The NRS require budget controls to be exercised at the function level. The District's Executive Director (the "Director") and Chief Financial Officer are authorized to transfer budget amounts between functions within a fund. However, the Board's approval is required for all transfers between funds.
6. Budget augmentations are accomplished through formal Board action.
7. The District cannot expend any money, incur any liability, or enter into any contract, which by its terms involves the expenditure of money in excess of the amount appropriated for a given function, except for bond payments, short-term financing payments, and any other long-term contracts expressly authorized by law.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

### Statutory Budget Calendar

8. All unencumbered appropriations lapse at the year end, except for amounts appropriated for specific capital projects or Federal and State grant expenditures.

Date	Action Required	Authority
July 1	Start of the fiscal year	
Not specified	The Board of Trustees appoints or designates a person (“budget officer”) to prepare and submit a budget to the Board of Trustees.	
March 15	The Department of Taxation provides final revenue projections for Consolidated Sales Tax (CTX), Motor Vehicle Fuels, and Max Allowed Property Tax rates to local governments.	NRS 360.690
March 25	Department of Taxation provides pro-forma revenue projections for property taxes to local governments.	NRS 361.4535
No Later than April 15	A tentative budget for the following fiscal year must be submitted to the county auditor and filed for public record and inspection in the office of the clerk or secretary of the governing body and the county clerk. A copy must also be submitted to the Department of Taxation.	NRS 354.596
	The Department of Taxation examines the submitted documents for compliance with law and with appropriate regulations and shall submit to the governing body at least 3 days before the public hearing a written certificate of compliance or written notice of lack of compliance.	
Third Week to End of May	Deadline by which the budget officer must submit the proposed budget to the Board of Trustees.	NRS 354.596
	Public hearing to review and adopt the budget. The Board of Trustees must adopt the budget appropriating funds for the budget year.	
Before June 1	A “certified copy” of the budget must be filed with the Nevada Tax Commission.	NRS 354.598

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

### Long-range Financial Policies/ Planning

To maintain the sustainability of operations, the District completes a five-year to a fifteen-year financial forecast annually to evaluate the impact of changing economic conditions, revenue and expenditure trends, and the impact of new proposed economic strategies. Management uses the forecasts to assist in negotiations with collective bargaining units, manage vacant positions, and evaluate possible strategies as the District strives to maintain fiscal integrity through sound financial policies.

The District closely monitors local economic conditions, including housing prices and sales, consumer spending, and the local travel and tourism industry. Based on the outcome of these factors, the District will make annual adjustments to its budgeted expenditures to maintain a balanced budget. To be balanced, expenditures are budgeted so as not to exceed the total of revenues and beginning fund balance within a fund. In other words, a balanced budget results in a positive ending fund balance at the end of the year.

Other efforts to ensure sustainability include maintaining a higher ending fund balance, higher than the healthy financial cushion of 5% to 10% ratio of the ending fund balance to the General Fund expenditures. It is the District's policy that "one time" resource inflows not be used for operating purposes. Accordingly, the District normally maintains a General Fund balance greater than 10% depending on economic conditions and operational need. Any surplus exceeding this threshold may be transferred to the Capital Projects Fund. During an economic downturn, any funds transferred from the General Fund to the Capital Projects Fund can be, and will be, used to augment the General Fund. Fund balance fluctuations in the Capital Projects Fund result from the adjustments made to the amounts transferred from the General Fund to the Capital Projects Fund, if any, depending on the needs of the General Fund.

The implementation of these procedures reflects the District's conservative and sound stewardship of resources during past and present volatile economic periods. Such practices also provide resources for the District to implement growth initiatives.

### Capital Improvement Program

The Capital Improvement Plan (the "CIP") for the District is a multi-year plan for financing District library media materials acquisition, facility construction, improvements, and equipment acquisition and replacement. The CIP is reviewed and updated annually in conjunction with the preparation of the District's operating budget. The CIP identifies the projects and programs anticipated to be funded in the District General Fund, and any special revenue and capital funds.

The District supports its capital related expenditures from a variety of sources including, but not limited to, the District General Fund, General Fund transfers to the Capital Projects Fund, and grants, gifts, or donations.

The District General Fund has evolved as the primary source of funds for the District's capital expenditure needs including funds for operating capital and major maintenance of facilities as well as expansion of facilities. The primary sources of funds for the General Fund are ad valorem (property) taxes and intergovernmental revenues, which primarily represents the Intergovernmental Shared Consolidated Tax. In combination, these sources represent approximately 98% of the FY 2025 General Fund budgeted revenues. The balance of the revenues is comprised of charges for services, investment income, contributions and other miscellaneous revenues.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

It is the District's policy to capitalize expenditures greater than \$5,000 for equipment purchases and facility improvements with useful lives greater than one year. Total budgeted capital expenditures for the Capital Projects Fund for FY 2025 is \$16.2 million. Significant nonrecurring capital expenditures normally include major projects such as new buildings, major renovations or replacements, and new technology. In FY 2025, these costs include \$1.8 million for Technology Replacements and Upgrades, \$3.1 million for Building Maintenance and Repair, \$9.0 million for Capital Construction, \$625K for Library Materials, \$150K for Vehicle Replacements, \$100K for Furniture Replacements, \$305K in the Financial Services program, and \$1.0 million for Community Engagement program, all budgeted in the Capital Projects Fund. The District does not anticipate significant fluctuations in existing operating costs, savings, or revenues resulting from these capital expenditures. However, improved technology related to capital expenditures will likely result in lower maintenance and energy costs. The General Services and Information Technology departments describe the budgets and performance measures/goals related to these purchases.

The goals of the Capital Improvement Program are as follows:

- Assess capital needs
- Identify funding sources for those capital projects/programs, which will enable the District to meet the demand for library services
- Establish priorities among projects to make the best use of District financial resources

The CIP review and rating process undertaken by District management serves as an effective tool for determining which capital items are appropriate for consideration in the CIP. Each of the requests is evaluated and rated within the following categories of need:

- Public health/safety, mandated programs, Board irrevocable commitment, and phase completion
- Service delivery, fiscal impact, leverage
- Maintenance/replacement, project interdependence, severity of forgoing project, conformance with plan/policies

Primary consideration is given to capital projects which are necessary to eliminate safety or health hazards, mandated by law, essential to comply with irrevocable commitments by the Board of Trustees, essential to complete a project phase, or deemed to have a very high positive economic impact. Secondary consideration is given to projects which are justifiable through a cost-benefit analysis, significantly improve service delivery, leverage funding from other sources such as federal or state reimbursements, or required urgent maintenance.

Any decisions relating to facility expansion, in the current economic and political environment are evaluated with specific attention to three areas: the District's ability to maintain any new facilities without eroding resources for existing facilities, the recent escalations in building materials costs, and consideration of recent efforts to constrain tax revenues that support state and local government services.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

### Debt Management

Whenever new facilities are considered for the CIP, the District staff evaluates the impact of the addition on the budget. Care is taken to ensure the District has sufficient resources to maintain any new facilities without compromising resources needed for existing facilities. During the 2005 session of the Nevada Legislature, a property tax cap was adopted that essentially limited the increase in taxes to 3 percent for owner-occupied residential property and to 8 percent for all other properties. New growth comes onto the tax roll at full taxable value. It is the new growth component that has largely driven the increase in property tax revenues for the District which would otherwise be limited by the cap. Beyond that, there is a continuing effort by citizen groups to reduce further growth in governmental expenditures. While any initiative limiting taxes would not become effective for at least five years because such an initiative must be approved twice by the voters, it is quite possible that the Legislature may choose to act to limit taxes in a manner somewhat similar to that proposed in the initiative and keep any such expenditure-constraining measures within the purview of the Legislature. The District has carefully planned its major maintenance and facility expansion program with this fiscal environment as a backdrop.

It should be noted that the Board has adopted the policy that 15% of the General Fund expenditures will be for library materials, a component of capital outlay. This policy reflects the philosophy of the Trustees to make the District collection and facilities responsive to the needs expressed by its users.

Although the District has no outstanding debt, analysis of the District's debt position is important, as growth in the District has resulted in an increased need for capital financing. The purpose of the District's Debt Management Policy is to manage the issuance of the District's debt obligations and maintain the District's ability to incur debt and other long-term obligations at favorable interest rates for capital Improvements, improvements, facilities, and equipment that are beneficial to the residents of the District and necessary for essential services.

The District has authority pursuant to Nevada state statutes to issue general obligation bonds. Ad valorem bonds constitute direct and general obligations of the District, and the full faith and credit of the District is pledged for the payment of principal and interest, subject to Nevada constitutional and statutory limitations on the aggregate amount of ad valorem taxes. The District has no outstanding bonds being supported with ad valorem taxes and does not anticipate the issuance of such bonds.

General obligation bonds supported with General Fund operating revenues constitute a direct and general obligation of the District, and the full faith and credit of the District is pledged for the payment of principal and interest. The District has no outstanding bonds being supported with General Fund operating revenues and does not anticipate the issuance of such bonds.

The Debt Capacity Analysis is premised on the idea that resources, as well as need, should drive the District's debt issuance program. Proposed long-term financings are linked with the economic, demographic, and financial resources expected to be available to pay for that debt. The primary emphasis of the analysis is the impact of the District's projected capital financing requirements on the credit quality of its debt obligations. The District strives to ensure that, as it issues future debt, its credit quality and market access will not be impaired.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

State statutes limit the aggregate principal amount of the District's general obligation indebtedness to 10% of the District's reported assessed valuation. Based upon the FY 2024 assessed value (\$97,363,302,487), the District's statutory debt limitation is \$9,736,330,249. The following table represents the District's outstanding general obligation indebtedness with respect to its statutory debt limitation.

### STATUTORY DEBT LIMITATIONS Las Vegas-Clark County Library District As of June 30, 2024

The Director is responsible for administration of the District's financial policies. The Board is responsible for the approval of any form of District borrowing and the details associated therewith.

The Director will coordinate the size of issuance, debt structuring, repayment sources, and determination of mix and method of sale, with the approval of the Board.

Statutory Debt Limitation	\$9,736,330,249
Less: Outstanding General Obligation Indebtedness	<u>0</u>
Additional Statutory Debt Capacity	\$9,736,330,249

Bonding will be used to finance or refinance only those capital improvements and long-term assets, or other costs directly associated with financing of a project, which have been determined to be beneficial to a significant proportion of the citizens in the District, and for which repayment sources have been identified.

The CIP is a five-year plan for maintaining existing infrastructure and building new facilities to meet demands from growth. It is used to link the District's physical development planning with fiscal planning.

Debt financing has given the District the ability to grow with the community and continue providing services needed by its residents. However, without current debt service obligations, the District has been able to build reserves needed to weather challenging economic conditions. Surplus funds in the General Fund, which are transferred to the Capital Projects Fund, can be transferred back to the General Fund as needed. In the alternative, the District can forego budgeted transfers from the General Fund to the Capital Projects Fund in order to support operations under revenue shortfalls.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Policies, Budget Process and Statutory Calendar

### Investments

The District has a formal investment policy that is designed to ensure conformity with the NRS and to limit exposure to investment risks as described in the following paragraphs.

Allowable District investments include obligations of the U.S. Treasury and U.S. agencies, not to exceed ten years maturity; negotiable notes or short-term negotiable bonds issued by other local governments of the State; bankers' acceptances eligible for rediscount with Federal Reserve Banks, not to exceed 180 days maturity and 20% of total investments; commercial paper having an "A-1" rating or equivalent, not to exceed 270 days maturity and 20% of total investments; and money market mutual funds invested only in federal government agency securities with an "AAA" rating or equivalent or in repurchase agreements fully collateralized by such securities.

When investing monies, the District is required to comply with the NRS. District monies must be deposited with federally insured banks. The District is authorized to use demand accounts, time accounts and certificates of deposit. The NRS do not specifically require collateral for demand deposits, but do specify that collateral for time deposits may be of the same type as those described for permissible State investments. Permissible State investments are similar to allowable District investments, described above, except that some State investments are for longer terms and include securities issued by municipalities outside of the State.



# **BUDGET HIGHLIGHTS**



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Budget Highlights

### Budget Highlights

The FY 2025 *Adopted Budget* for all funds totals \$142,427,841 and is comprised of four major components: General Fund, Capital Projects Fund, Special Revenue Funds, and Debt Service Fund.

The General Fund budget finances the day-to-day provision of library services and amounts to \$96.2 million. The \$16.2 million Capital Projects budget will fund the replacement of computers and network equipment, vehicle and furniture purchases and replacements, building upgrades, and building maintenance and repairs. The Special Revenue budget accounts for \$30.0 million in expenditures. The Debt Service budget, which amounts to \$10,000, is dedicated to repaying money borrowed by the District.

The total FY 2025 budget for all funds represents a decrease of \$9.7 million or 6.4% as compared to prior year appropriations. The decrease of \$18.1 million in the Capital Projects Fund is due to federal funding reducing the cost of construction of a new library branch. The Debt Service Fund remained the same as the District made its final debt service payment in January 2019.

### Revenues

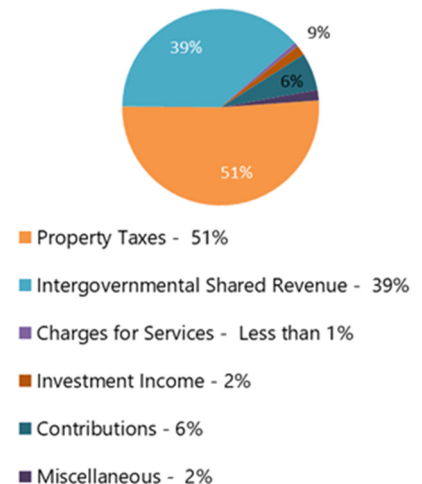
The District's revenue is projected at \$133,984,856, a 7% increase as compared to FY 2024. Property tax and intergovernmental shared revenues reflect 90% of the District's overall revenue sources. Property taxes increased approximately 11% due primarily to positive growth in the assessed values for residential and commercial properties. Intergovernmental shared revenues increased by less than 1% from the prior year, due to flat levels in consumer spending as businesses and the economy normalized after the pandemic recovery.

Other revenue includes investment income, contributions, charges for services, and other miscellaneous revenues.

Intergovernmental shared revenues includes consolidated taxes and grants from both the state and federal government. Charges for services include revenue received from the District's contract libraries.

The General Fund provides a complement of services to the residents of the District and includes Program Delivery Services, Program Support Services, and Administrative Support Services. The \$96,250,841 budget is a 9.5% increase as compared to the FY 2024 budget and reflects an increase in salaries and benefits of approximately 7%. FY priorities identified by the Board are provided for in the General Fund budget. The Adopted Budget appropriation for library materials is \$14,425,000, which is 15% of General Fund expenditures. General Fund expenditures are allocated to ensure that the District can continue to provide its long-standing seven-days-a week operations in urban areas as well as continue to prioritize funding of needed library materials.

**Total Revenues - All Funds**  
**\$133,984,856**



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Budget Highlights

### Expenditures

One measure of the District's financial strength is the level of fund balance, *i.e.*, accumulated revenues in excess of expenditures. It is estimated that the District's unrestricted General Fund balance will amount to \$14,505,993 or 15% of expenditures by the end of FY 2025. This balance is within the District's current 10% to 25% target ratio of fund balance to General Fund expenditures, which is considered a healthy financial cushion. Undesignated General Fund reserves are intended to provide sufficient cash flows and offset unanticipated downturns in revenue and to fund capital outlay.

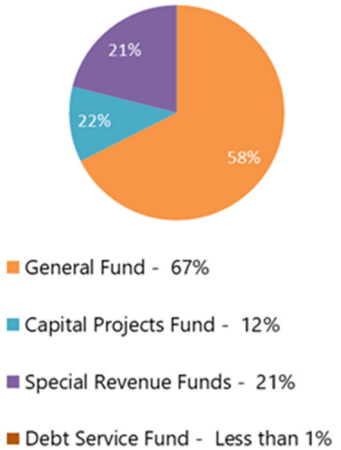
The Capital Projects Fund addresses the District's major needs related to equipment and facilities. The total available funding for the Capital Projects Fund is \$43.5 million. Budgeted expenditures for the FY 2025 budget are \$16.2 million as follows:

- \$1.8 million for Technology Replacements and Upgrades
- \$3.1 million for Building Maintenance and Repair
- \$9.0 million for Capital Construction
- \$625K for Library Materials
- \$150K for Vehicle Replacements
- \$100K for Furniture Replacements
- \$305K in the Financial Services program
- \$1.0 million for Community Engagement program,

The Special Revenue Funds account for specific revenue sources such as gifts, donations, and grants. The Grant Fund mainly accounts for the federally funded Adult Basic Education literacy program. Additional grants are accounted for in the Grant Fund as they are approved at the federal or state level or received from other awarding agencies.

The Debt Service Fund is used to accumulate resources (ad valorem tax) for the payment of principal and interest on general obligation bonds.

### Total Expenditures - All Funds \$142,427,841



# STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - ALL FUNDS

## Statement of Revenues, Expenditures and Changes in Fund Balance All Funds

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025 Amount Percent	
<b>Revenues:</b>						
Property Taxes	58,178,724	61,629,920	61,629,920	68,639,254	7,009,334	11.37%
Intergovernmental Shared Revenues	31,612,395	51,443,860	51,443,860	51,585,602	141,742	0.28%
Charges for Services	1,367,217	950,000	1,000,000	950,000	(50,000)	(5.00%)
Investment Income	1,311,099	2,810,000	410,000	2,210,000	1,800,000	439.02%
Contributions	583,173	8,275,000	8,210,000	8,300,000	90,000	1.10%
Miscellaneous Revenue	874,269	4,100,000	2,600,000	2,300,000	(300,000)	(11.54%)
<b>Total Revenues</b>	<b>93,926,877</b>	<b>129,208,780</b>	<b>125,293,780</b>	<b>133,984,856</b>	<b>8,691,076</b>	<b>6.94%</b>
<b>Expenditures by Type:</b>						
Salaries	30,550,641	36,425,000	39,882,308	42,891,742	3,009,434	7.55%
Benefits	12,673,114	16,110,000	18,141,171	20,038,939	1,897,768	10.46%
Services and Supplies	19,118,874	61,645,148	42,217,321	41,214,660	(1,002,661)	(2.37%)
Capital Outlay	14,592,285	27,729,426	51,950,000	38,282,500	(13,667,500)	(26.31%)
Debt Service	102,012	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>77,036,926</b>	<b>141,909,574</b>	<b>152,190,800</b>	<b>142,427,841</b>	<b>(9,762,959)</b>	<b>(6.41%)</b>
<b>Excess Revenues over Expenditures</b>	<b>16,889,951</b>	<b>(12,700,794)</b>	<b>(26,897,020)</b>	<b>(8,442,985)</b>	<b>18,454,035</b>	<b>(68.61%)</b>
<b>Beginning Fund Balance</b>	<b>60,827,193</b>	<b>81,125,020</b>	<b>80,294,057</b>	<b>53,397,037</b>	<b>(26,897,020)</b>	<b>(33.50%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	(34,000,000)	(16,000,000)	(16,000,000)	(16,500,000)	(500,000)	3.13%
Transfers from Other Funds	34,000,000	16,000,000	16,000,000	16,500,000	500,000	3.13%
Proceeds from Capital Asset Disposal	3,216,378	-	-	-	-	0.00%
Debt issuance	191,498	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>81,125,020</b>	<b>68,424,226</b>	<b>53,397,037</b>	<b>44,954,052</b>	<b>(8,442,985)</b>	<b>(15.81%)</b>

# LIBRARY STAFFING BY DEPARTMENT — ALL FUNDS

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
<b>GENERAL FUND</b>						
<b>EXECUTIVE DIRECTOR'S OFFICE</b>	3.00	-	4.00	3.00	3.00	-
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Financial Services	7.00	1.00	7.00	7.00	7.45	0.45
Human Resources	13.00	-	12.00	12.00	13.00	1.00
<b>General Services</b>						-
General Services Administration	7.00	1.00	7.95	8.95	7.48	(1.47)
Courier Services	6.00	5.00	7.35	7.35	8.30	0.95
Facilities Maintenance	14.00	-	13.00	13.00	14.00	1.00
Safety, Health, and Security	1.00	-	1.00	1.00	1.00	-
Vehicle Fleet Maintenance	-	-	-	-	-	-
<b>PROGRAM SUPPORT SERVICES</b>						
Development	4.00	-	4.00	4.00	4.00	-
Branding and Marketing	9.00	-	8.00	9.00	9.00	-
<b>Community Engagement</b>						
Community Engagement Administration	3.00	-	2.00	3.00	3.00	-
Programming and Venues	23.00	12.00	27.08	29.09	29.09	-
Adult Services	2.00	-	1.00	2.00	2.00	-
Youth Services	3.00	-	2.00	3.00	3.00	-
Literacy Services	3.00	-	3.48	3.00	3.00	-
Outreach Services	6.00	3.00	6.67	7.43	7.43	-
Gallery Services	2.00	-	2.00	2.00	2.00	-
<b>Information Technology</b>						
Information Technology Administration	18.00	-	18.00	18.00	18.00	-
Collection and Bibliographic Services	17.00	2.00	18.08	18.08	18.08	-
Access Services	8.00	6.00	8.58	10.58	11.03	0.45
<b>PROGRAM DELIVERY SERVICES</b>						
Library Operations Administration	14.00	4.00	12.35	16.23	16.35	0.12
<b>Library Branches</b>						
Blue Diamond	1.00	1.00	1.30	1.49	1.30	(0.19)
Bunkerville	1.00	1.00	1.47	1.49	1.47	(0.02)
Centennial Hills	17.00	24.00	27.20	26.45	26.60	0.15
Clark County	23.00	25.00	36.32	35.46	33.48	(1.98)
East Las Vegas	17.00	18.00	26.04	25.74	24.65	(1.09)
Enterprise	13.00	14.00	18.11	19.11	18.72	(0.39)
Goodsprings	1.00	-	1.00	1.00	1.00	-
Indian Springs	1.00	2.00	1.47	1.95	1.95	-
Laughlin	8.00	4.00	9.16	9.16	9.54	0.38
Meadows	1.00	2.00	1.47	2.00	1.95	(0.05)
Mesquite	9.00	13.00	14.33	15.33	14.73	(0.60)
Moapa Town	1.00	1.00	1.47	1.49	1.47	(0.02)
Moapa Valley	3.00	4.00	4.90	4.83	4.68	(0.15)
Mt. Charleston	1.00	1.00	1.48	1.48	1.47	(0.01)
Rainbow	16.00	19.00	26.16	26.16	23.63	(2.53)
Sahara West	22.00	22.00	32.45	32.15	30.50	(1.65)
Sandy Valley	1.00	2.00	1.95	1.95	1.95	-
Searchlight	1.00	2.00	1.47	1.49	1.47	(0.02)
Spring Valley	16.00	19.00	24.60	24.60	23.46	(1.14)
Summerlin	14.00	14.00	19.94	19.94	19.25	(0.69)
Sunrise	14.00	17.00	22.96	21.96	20.85	(1.11)
West Charleston	15.00	23.00	22.17	23.02	24.63	1.61
West Las Vegas	18.00	13.00	21.38	21.39	23.47	2.08
Whitney	15.00	19.00	19.58	19.58	22.62	3.04
Windmill	18.00	19.00	24.01	24.71	25.07	0.36
<b>GRANT FUND</b>						
Literacy Services	21.00	60.00	6.00	23.18	23.91	17.91
Outreach Services	-	-	0.80	-	-	(0.80)
<b>Totals</b>	<b>431.00</b>	<b>373.00</b>	<b>534.73</b>	<b>564.82</b>	<b>564.03</b>	<b>15.59</b>

# **GENERAL FUND**

The General Fund is the operating fund for the District. It is used to account for all financial resources except for those required to be accounted for in another fund.



# STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE - GENERAL FUND

## Statement of Revenues, Expenditures and Changes in Fund Balance General Fund

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	58,178,706	61,629,920	61,629,920	68,639,254	7,009,334	11.37%
Intergovernmental Shared Revenues	30,142,694	31,443,860	31,443,860	31,585,602	141,742	0.45%
Charges for Services	1,367,217	950,000	1,000,000	950,000	(50,000)	(5.00%)
Investment Income	800,310	1,300,000	250,000	1,000,000	750,000	300.00%
Contributions	211,407	275,000	210,000	300,000	90,000	42.86%
Miscellaneous Revenue	874,259	2,100,000	600,000	300,000	(300,000)	(50.00%)
<b>Total Revenues</b>	<b>91,574,593</b>	<b>97,698,780</b>	<b>95,133,780</b>	<b>102,774,856</b>	<b>7,641,076</b>	<b>8.03%</b>
<b>Expenditures by Type:</b>						
Salaries	29,883,986	34,925,000	38,647,658	41,391,742	2,744,084	7.10%
Benefits	12,488,295	15,410,000	17,451,171	19,338,939	1,887,768	10.82%
Services and Supplies	15,918,997	17,605,000	18,703,971	21,095,160	2,391,189	12.78%
Capital Outlay	11,235,569	12,800,000	13,100,000	14,425,000	1,325,000	10.11%
Debt Service	102,012	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>69,628,859</b>	<b>80,740,000</b>	<b>87,902,800</b>	<b>96,250,841</b>	<b>8,348,041</b>	<b>9.50%</b>
<b>Excess Revenues over Expenditures</b>	<b>21,945,734</b>	<b>16,958,780</b>	<b>7,230,980</b>	<b>6,524,015</b>	<b>(706,965)</b>	<b>(9.78%)</b>
<b>Beginning Fund Balance</b>	<b>35,385,966</b>	<b>23,523,198</b>	<b>33,250,998</b>	<b>24,481,978</b>	<b>(8,769,020)</b>	<b>(26.37%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	(34,000,000)	(16,000,000)	(16,000,000)	(16,500,000)	(500,000)	3.13%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	191,498	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>23,523,198</b>	<b>24,481,978</b>	<b>24,481,978</b>	<b>14,505,993</b>	<b>(9,975,985)</b>	<b>(40.75%)</b>

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | General Fund

### Revenue Analysis

#### General Fund Revenue Analysis

The FY 2025 budget projects General Fund revenue at \$102,774,856, a 8% increase as compared to the FY 2024 budget. Major revenue sources are property taxes and intergovernmental shared revenues, which account for 98% of the General Fund's revenue sources. Other sources of revenue include investment income, contributions, charges for services, and other miscellaneous revenues.

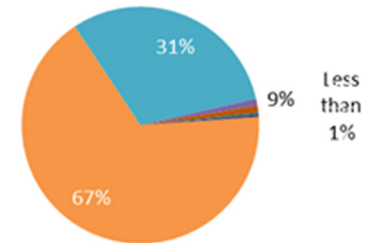
#### Property Taxes

Property taxes are \$68.6 million and represent 67% of General Fund resources. Property tax revenue increased \$7.0 million, or 11%, as a result of reassessed property, new residential, and commercial construction. The "ad valorem" property tax rate supporting the General Fund is limited by Nevada law and is \$0.0942 per \$100 of assessed valuation, including a temporary cap on property tax increases at 3% for residential owners and 8% for commercial property owners. This is comprised of \$0.0874 that represents the base rate allowed to support operations and an additional \$0.0068 as "make-up" operating revenue as allowed pursuant to NRS 354.59813. The District's property tax is based on the assessed valuation of real and personal property and net proceeds of mines as determined by the Clark County Assessor's

Office and the Nevada Department of Taxation. The assessed valuation is 35% of the actual estimated value of real and personal property in the Las Vegas-Clark County Library District. The District's assessed valuation for FY 2024 is \$97.4 billion, a 13.3% increase over the prior year.

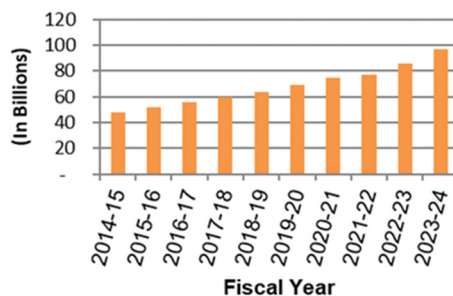
The District's assessed valuation increased from \$48 billion in FY 2015 to \$97 billion in FY 2024, a 49.1% increase. The graph shows the fluctuation in the District's assessed valuation over the last ten years.

**Total Revenues - General Fund**  
**\$102,774,856**



- Property Taxes - 67%
- Intergovernmental Shared Revenue - 31%
- Charges for Services - Less than 1%
- Investment Income - 1%
- Contributions - Less than 1%
- Miscellaneous - Less than 1%

**Assessed Valuation 2015-2024**



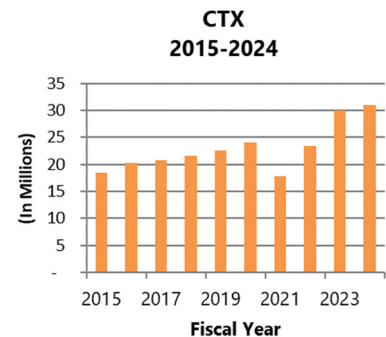
#### Intergovernmental Shared Revenues

Intergovernmental shared revenues is comprised of the Consolidated Sales Tax (CTX) and grants received from other governments. The CTX is State-allocated revenue and is comprised of Basic City-County Relief Taxes, Supplemental City-County Relief Taxes, Cigarette Taxes, Liquor Taxes, the Governmental Services Tax (previously named the Motor Vehicle Privilege Tax) and Real Estate Property Transfer Taxes. A tax distribution implemented in July 1998 allocates the CTX to the District on the basis of assessed valuation and the consumer price index. The formula is designed to distribute future revenue increases to areas in the County receiving the highest percentage increases in growth.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | General Fund

Intergovernmental shared revenues is the second largest source of revenue in the General Fund, accounting for 31% of total general fund revenue. The CTX comprises the majority of intergovernmental shared revenues and is a very sensitive tax source as it is dependent upon the financial health of the local economy. The CTX is estimated at \$31 million, a 3% increase from estimated FY 2024 budget due to growth in consumer spending as businesses and the economy slowly resumed operations subsequent to reduction of state mandated restrictions.



### Charges for Services

This category reflects payments made to the District from other government agencies and charges to customers who purchase, use, or directly benefit from goods, services, or privileges provided. The District provides library services to the City of Las Vegas Misdemeanant and Clark County detention facilities. Fees are structured to recover the cost of providing library services to these facilities. The District also provides contractual library automation services to the North Las Vegas Library District, Henderson Libraries and the Boulder City Library District. Charges for services amount to \$950,000 and also include fines and fees , photocopier charges and rent from the District's meeting rooms and theaters.

### Investment Income

Nevada State law permits all unused funds to be invested within defined parameters. Allowable District investments include obligations of the U.S. Treasury and U.S. agencies; negotiable notes or short-term negotiable bonds issued by other local governments of the State; bankers' acceptances eligible for rediscount with Federal Reserve Banks; commercial paper having an "A-1" rating or equivalent; and money market mutual funds invested only in federal government agency securities with an "AAA" rating or equivalent or in repurchase agreements fully collateralized by such securities. Investment income is estimated at \$1,000,000.

### General Fund Expenditure Analysis

Projected expenditures for the General Fund amount to \$96,250,841, a 9% increase from the prior year. The General Fund budget is divided into three major categories or functions: Program Delivery Services (38%); Program Support Services (40%); and Administrative Support Services (22%).

### Expenditure by Function

#### Program Delivery Services

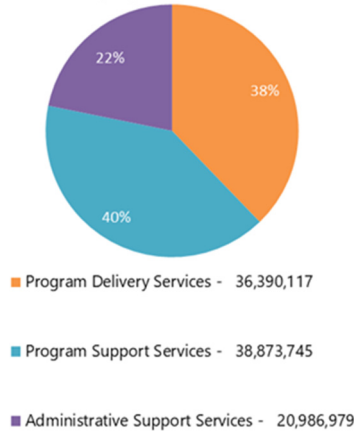
Program Delivery Services is responsible for the activities necessary to provide library services and includes Library Operations Administration, Branch Services, and the Contract Libraries. The Program Delivery Services budget amounts to \$36.4 million, an increase of \$1.9 million or 6% as compared to the prior year budget.

## Expenditure Analysis

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | General Fund

**Expenditures by Function**  
**\$96,250,841**



### Program Support Services

Program Support Services consists of Information Technology, Community Engagement, Development, and Branding and Marketing. The Program Support Services budget amounts to \$38.9 million, an increase of \$5.1 million or 15% as compared to the prior year budget.

### Administrative Support Services

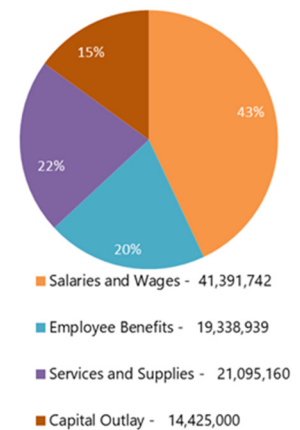
Administrative Support Services consists of Financial Services, General Services, and Human Resources. The Administrative Support Services budget is \$20.1 million, an increase of \$1. million or 6% from the prior year.

### Expenditures by Activity

The major expenditures for the General Fund are: Salaries and Wages (43%); Employee Benefits (20%), Services and Supplies (22%), and Capital Outlay (15%).

As with any service organization, personnel costs are a significant part of the total operating budget of the District. Controlling growth in staffing levels is an important key to the long-term maintenance of library services. Over 700 employees serve an estimated District population of 2.3 million. Detail on the District's authorized staffing is provided elsewhere herein. Line item detail for Salaries and Wages, Employee Benefits, Services and Supplies, and Capital Outlay are provided also provided elsewhere herein. A brief narrative description of variances within functions, department programs, and other funds completes the budget document.

**Total Expenditures by Activity**  
**\$96,250,841**



## Other Financing Sources and Uses

### Transfers to Other Funds

The District has initiated a multi-year strategy to establish reserves to fund a comprehensive program for maintenance and repair of District buildings and infrastructure; telecommunication hardware and software systems, including replacing and upgrading personal computers and software; and funding for new construction projects. In FY 2025, a \$16.5 million transfer from the General Fund to the Capital Projects Fund serves this purpose.

# GENERAL FUND SALARIES AND WAGES BUDGET COMPARISON

## GENERAL FUND SALARIES AND WAGES BUDGET COMPARISON

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>EXECUTIVE DIRECTOR'S OFFICE</b>	406,199	344,570	379,543	411,076	31,533	8.31%
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Financial Services	456,626	502,214	658,870	663,383	4,513	0.68%
Human Resources	1,539,559	1,911,244	2,023,764	2,148,391	124,627	6.16%
<b>General Services</b>						
General Services Administration	436,864	576,448	628,128	659,916	31,788	5.06%
Courier Services	327,054	416,103	396,515	436,167	39,652	10.00%
Facilities Maintenance	997,792	1,025,749	1,010,678	1,111,746	101,068	10.00%
Safety, Health, and Security	91,348	111,808	93,568	102,925	9,357	10.00%
Vehicle Fleet Maintenance	-	-	-	-	-	0.00%
<b>PROGRAM SUPPORT SERVICES</b>						
Development	345,721	334,853	411,886	448,828	36,942	8.97%
Branding and Marketing	792,871	916,939	958,822	1,048,605	89,783	9.36%
<b>Community Engagement</b>						
Community Engagement Administration	199,295	226,538	373,574	400,041	26,467	7.08%
Programming and Venues	1,786,634	1,933,484	2,056,049	2,172,317	116,268	5.65%
Adult Services	87,110	141,010	167,768	183,726	15,958	9.51%
Youth Services	159,817	211,427	234,816	254,563	19,747	8.41%
Literacy Services	175,141	261,287	1,647,932	1,671,669	23,737	1.44%
Outreach Services	259,209	401,043	471,260	535,279	64,019	13.58%
Gallery Services	118,909	136,647	133,389	146,259	12,870	9.65%
<b>Information Technology</b>						
Information Technology	1,593,837	1,760,222	1,781,680	1,940,711	159,031	8.93%
Collection and Bibliographic Services	1,274,901	1,375,115	1,367,170	1,497,931	130,761	9.56%
Access Services	588,814	751,026	868,721	965,245	96,524	11.11%
<b>PROGRAM DELIVERY SERVICES</b>						
Library Operations Administration	1,072,777	1,437,985	1,613,076	1,622,193	9,117	0.57%
<b>Library Branches</b>						
Blue Diamond	60,362	91,572	97,307	88,251	(9,056)	(9.31%)
Bunkerville	66,833	92,730	97,307	97,613	306	0.31%
Centennial Hills	1,144,237	1,435,505	1,488,721	1,621,294	132,573	8.91%
Clark County	1,734,110	1,944,329	2,119,973	2,203,890	83,917	3.96%
East Las Vegas	1,336,978	1,436,032	1,541,066	1,605,770	64,704	4.20%
Enterprise	890,151	1,036,672	1,145,447	1,199,983	54,536	4.76%
Goodsprings	47,036	69,480	69,857	74,258	4,401	6.30%
Indian Springs	94,304	112,633	132,999	129,687	(3,312)	(2.49%)
Laughlin	452,594	483,468	524,531	594,033	69,502	13.25%
Meadows	49,883	114,950	118,529	120,034	1,505	1.27%
Mesquite	666,149	837,916	922,559	973,002	50,443	5.47%
Moapa Town	67,536	90,509	91,293	97,811	6,518	7.14%
Moapa Valley	199,403	246,137	243,991	260,534	16,543	6.78%
Mt. Charleston	67,379	89,522	90,981	96,835	5,854	6.43%
Rainbow	1,175,562	1,425,063	1,474,717	1,511,275	36,558	2.48%
Sahara West	1,628,933	1,851,616	1,918,487	2,052,424	133,937	6.98%
Sandy Valley	94,462	112,919	112,605	118,160	5,555	4.93%
Searchlight	56,941	91,908	88,524	96,810	8,286	9.36%
Spring Valley	1,074,738	1,221,562	1,384,657	1,432,558	47,901	3.46%
Summerlin	923,518	1,086,936	1,147,646	1,208,169	60,523	5.27%
Sunrise	983,067	1,163,422	1,222,413	1,299,753	77,340	6.33%
West Charleston	1,134,480	1,337,892	1,382,673	1,532,985	150,312	10.87%
West Las Vegas	960,846	1,234,100	1,285,028	1,546,103	261,075	20.32%
Whitney	1,061,032	1,125,344	1,210,268	1,427,677	217,409	17.96%
Windmill	1,202,974	1,417,071	1,458,870	1,581,863	122,993	8.43%
<b>Total Salaries and Wages</b>	<b>29,883,986</b>	<b>34,925,000</b>	<b>38,647,658</b>	<b>41,391,742</b>	<b>2,744,084</b>	<b>7.86%</b>

# GENERAL FUND EMPLOYEE BENEFITS BUDGET COMPARISON

## GENERAL FUND EMPLOYEE BENEFITS BUDGET COMPARISON

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>EXECUTIVE DIRECTOR'S OFFICE</b>	119,723	142,260	175,920	188,888	12,968	7.37%
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Financial Services	200,702	228,600	325,156	317,966	(7,190)	(2.21%)
Human Resources	611,542	690,241	1,203,009	1,276,433	73,424	6.10%
<b>General Services</b>						
General Services Administration	295,548	214,454	331,504	337,938	6,434	1.94%
Courier Services	171,872	242,382	229,383	252,321	22,938	10.00%
Facilities Maintenance	487,304	608,503	559,263	615,189	55,926	10.00%
Safety, Health, and Security	47,427	61,265	53,656	59,022	5,366	10.00%
Vehicle Fleet Maintenance	-	-	-	-	-	0.00%
<b>PROGRAM SUPPORT SERVICES</b>						
Development	166,536	167,090	215,031	235,006	19,975	9.29%
Branding and Marketing	344,841	421,434	465,874	508,116	42,242	9.07%
<b>Community Engagement</b>						
Community Engagement Administration	87,930	114,391	179,887	198,554	18,667	10.38%
Programming and Venues	757,652	902,184	971,978	966,175	(5,803)	(0.60%)
Adult Services	33,955	62,307	80,970	89,464	8,494	10.49%
Youth Services	61,979	92,952	112,572	114,996	2,424	2.15%
Literacy Services	59,240	102,561	397,279	841,986	444,707	111.94%
Outreach Services	143,148	189,171	243,232	248,428	5,196	2.14%
Gallery Services	62,823	72,732	75,556	80,543	4,987	6.60%
<b>Information Technology</b>						
Information Technology	711,883	925,540	880,362	956,900	76,538	8.69%
Collection and Bibliographic Services	634,698	754,397	763,408	811,774	48,366	6.34%
Access Services	244,560	328,607	399,707	436,033	36,326	9.09%
<b>PROGRAM DELIVERY SERVICES</b>						
Library Operations Administration	457,275	662,070	760,415	785,872	25,457	3.35%
<b>Library Branches</b>						
Blue Diamond	19,819	37,313	38,522	35,617	(2,905)	(7.54%)
Bunkerville	23,368	46,835	46,091	49,994	3,903	8.47%
Centennial Hills	425,512	584,194	630,113	701,477	71,364	11.33%
Clark County	637,420	840,012	820,682	934,839	114,157	13.91%
East Las Vegas	557,537	591,237	688,758	688,601	(157)	(0.02%)
Enterprise	398,419	452,789	533,536	556,615	23,079	4.33%
Goodsprings	22,571	35,746	35,619	36,632	1,013	2.84%
Indian Springs	31,347	38,008	46,825	41,780	(5,045)	(10.77%)
Laughlin	206,588	227,386	256,770	307,497	50,727	19.76%
Meadows	22,589	45,219	51,056	50,367	(689)	(1.35%)
Mesquite	251,754	334,532	387,943	424,450	36,507	9.41%
Moapa Town	29,684	32,962	49,305	36,584	(12,721)	(25.80%)
Moapa Valley	98,718	122,088	123,473	132,558	9,085	7.36%
Mt. Charleston	23,081	33,474	33,263	36,280	3,017	9.07%
Rainbow	413,049	576,037	580,286	663,293	83,007	14.30%
Sahara West	666,803	832,073	845,205	907,190	61,985	7.33%
Sandy Valley	26,402	34,871	34,859	37,518	2,659	7.63%
Searchlight	18,602	33,553	36,127	36,278	151	0.42%
Spring Valley	422,595	495,470	555,786	624,541	68,755	12.37%
Summerlin	353,265	447,558	454,053	505,668	51,615	11.37%
Sunrise	377,695	460,146	460,729	532,463	71,734	15.57%
West Charleston	437,226	532,531	563,738	646,783	83,045	14.73%
West Las Vegas	376,584	531,846	581,035	711,885	130,850	22.52%
Whitney	426,989	429,248	512,050	575,682	63,632	12.43%
Windmill	520,040	631,731	661,185	742,743	81,558	12.34%
<b>Total Benefits</b>	<b>12,488,295</b>	<b>15,410,000</b>	<b>17,451,171</b>	<b>19,338,939</b>	<b>1,887,768</b>	<b>12.25%</b>

# GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

## GENERAL FUND SERVICES AND SUPPLIES BUDGET COMPARISON

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>EXECUTIVE DIRECTOR'S OFFICE</b>	216,726	301,966	300,750	325,750	25,000	8.31%
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Financial Services	1,080,925	1,267,182	1,167,467	1,217,467	50,000	4.28%
Human Resources	737,011	1,004,306	1,314,707	1,364,707	50,000	3.80%
<b>General Services</b>						
General Services Administration	2,724,442	3,321,032	3,091,969	3,214,401	122,432	3.96%
Courier Services	872	-	1,000	1,000	-	0.00%
Facilities Maintenance	2,824,703	3,273,657	2,908,977	3,308,977	-	0.00%
Safety, Health, and Security	2,499,929	2,664,243	2,854,317	2,854,317	-	0.00%
Vehicle Fleet Maintenance	171,500	138,387	54,000	119,000	65,000	120.37%
<b>PROGRAM SUPPORT SERVICES</b>						
Development	51,535	21,053	137,500	437,499	299,999	218.18%
Branding and Marketing	1,366,272	1,886,714	1,817,328	1,999,031	181,703	10.00%
<b>Community Engagement</b>						
Community Engagement Administration	128,397	155,264	192,000	218,500	26,500	13.80%
Programming and Venues	459,223	565,092	601,100	685,850	84,750	14.10%
Adult Services	97,910	160,460	203,425	256,400	52,975	26.04%
Youth Services	171,794	196,985	279,150	324,390	45,240	16.21%
Literacy Services	60,280	97,869	60,175	78,175	18,000	29.91%
Outreach Services	6,343	22,198	37,000	75,750	38,750	104.73%
Gallery Services	4,140	5,203	15,500	15,500	-	0.00%
<b>Information Technology</b>						
Information Technology	2,399,569	1,511,950	2,214,300	3,011,300	797,000	35.99%
Collection and Bibliographic Services	208,518	166,745	310,000	324,000	14,000	4.52%
Access Services	65,633	91,014	216,610	269,200	52,590	24.28%
<b>PROGRAM DELIVERY SERVICES</b>						
Library Operations Administration	179,433	204,816	330,580	346,580	16,000	4.84%
<b>Library Branches</b>						
Blue Diamond	2,714	2,897	19,916	20,016	100	0.50%
Bunkerville	4,027	3,390	5,000	5,100	100	2.00%
Centennial Hills	29,057	40,186	37,600	37,600	-	0.00%
Clark County	69,137	75,079	79,900	80,000	100	0.13%
East Las Vegas	29,047	35,454	41,000	43,000	2,000	4.88%
Enterprise	28,819	41,123	41,000	53,000	12,000	29.27%
Goodsprings	762	1,004	1,050	1,650	600	57.14%
Indian Springs	1,045	3,999	4,000	5,100	1,100	27.50%
Laughlin	12,535	13,053	14,000	15,000	1,000	7.14%
Meadows	3,069	2,576	3,000	6,500	3,500	116.67%
Mesquite	19,368	20,787	36,500	44,000	7,500	20.55%
Moapa Town	2,323	2,204	2,450	3,600	1,150	46.94%
Moapa Valley	7,533	7,737	9,700	9,700	-	0.00%
Mt. Charleston	1,932	1,865	2,500	4,500	2,000	80.00%
Rainbow	25,385	30,443	28,000	31,000	3,000	10.71%
Sahara West	41,239	45,551	46,000	50,000	4,000	8.70%
Sandy Valley	1,318	784	3,100	3,100	-	0.00%
Searchlight	2,057	1,846	2,800	3,400	600	21.43%
Spring Valley	29,762	33,697	27,600	30,600	3,000	10.87%
Summerlin	27,488	28,822	30,500	34,500	4,000	13.11%
Sunrise	17,531	23,120	26,500	26,500	-	0.00%
West Charleston	16,819	32,033	31,000	34,500	3,500	11.29%
West Las Vegas	20,260	26,943	27,500	27,500	-	0.00%
Whitney	20,117	23,864	31,500	31,500	-	0.00%
Windmill	50,498	50,407	44,000	46,000	2,000	4.55%
<b>Total Services and Supplies</b>	<b>15,918,997</b>	<b>17,605,000</b>	<b>18,703,971</b>	<b>21,095,160</b>	<b>1,991,189</b>	<b>11.31%</b>

# GENERAL FUND CAPITAL OUTLAY BUDGET COMPARISON

## GENERAL FUND CAPITAL OUTLAY BUDGET COMPARISON

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>EXECUTIVE DIRECTOR'S OFFICE</b>	-	-	-	-	-	-
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Financial Services	-	-	-	-	-	-
Human Resources	-	88,593	-	-	-	-
<b>General Services</b>						
General Services Administration	-	-	-	-	-	-
Courier Services	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-
Safety, Health, and Security	-	-	-	-	-	-
Vehicle Fleet Maintenance	-	-	-	-	-	-
<b>PROGRAM SUPPORT SERVICES</b>						
Development	-	-	-	-	-	-
Branding and Marketing	-	-	-	-	-	-
<b>Community Engagement</b>						
Community Engagement Administration	-	-	-	-	-	-
Programming and Venues	-	-	-	-	-	-
Adult Services	-	-	-	-	-	-
Youth Services	-	-	-	-	-	-
Literacy Services	4,904	-	-	-	-	-
Outreach Services	-	-	-	-	-	-
Gallery Services	-	-	-	-	-	-
<b>Information Technology</b>						
Information Technology	-	1,023,687	-	-	-	-
Collection and Bibliographic Services	11,039,167	11,687,720	13,100,000	14,425,000	1,325,000	10.11%
Access Services	191,498	-	-	-	-	-
<b>PROGRAM DELIVERY SERVICES</b>						
Library Operations Administration	-	-	-	-	-	-
<b>Library Branches</b>						
Blue Diamond	-	-	-	-	-	-
Bunkerville	-	-	-	-	-	-
Centennial Hills	-	-	-	-	-	-
Clark County	-	-	-	-	-	-
East Las Vegas	-	-	-	-	-	-
Enterprise	-	-	-	-	-	-
Goodsprings	-	-	-	-	-	-
Indian Springs	-	-	-	-	-	-
Laughlin	-	-	-	-	-	-
Meadows	-	-	-	-	-	-
Mesquite	-	-	-	-	-	-
Moapa Town	-	-	-	-	-	-
Moapa Valley	-	-	-	-	-	-
Mt. Charleston	-	-	-	-	-	-
Rainbow	-	-	-	-	-	-
Sahara West	-	-	-	-	-	-
Sandy Valley	-	-	-	-	-	-
Searchlight	-	-	-	-	-	-
Spring Valley	-	-	-	-	-	-
Summerlin	-	-	-	-	-	-
Sunrise	-	-	-	-	-	-
West Charleston	-	-	-	-	-	-
West Las Vegas	-	-	-	-	-	-
Whitney	-	-	-	-	-	-
Windmill	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>11,235,569</b>	<b>12,800,000</b>	<b>13,100,000</b>	<b>14,425,000</b>	<b>1,325,000</b>	<b>10.35%</b>

# **CAPITAL OUTLAY - LIBRARY MATERIALS**

Library Materials are considered to be one collection, which is physically and electronically distributed among the District's 25 branches.



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Capital Outlay - Library Materials

### Budget

The Library Materials budget for FY 2025 is funded at \$14,425,000. The budget reflects an allocation of 15% of the General Fund budget to materials. New library materials are selected, purchased, cataloged, and made shelf-ready by the Collection and Bibliographic Services Department.

The Collection and Bibliographic Services manages the Library Materials budget and selects materials for the entire District. Centralized selection gives the District leverage in purchasing quantities of materials in a variety of formats and languages quickly and effectively at the best possible price. While selection is centralized, professional librarians District-wide are actively involved in selection of replacement materials, weeding, and identifying collection strengths and weaknesses.

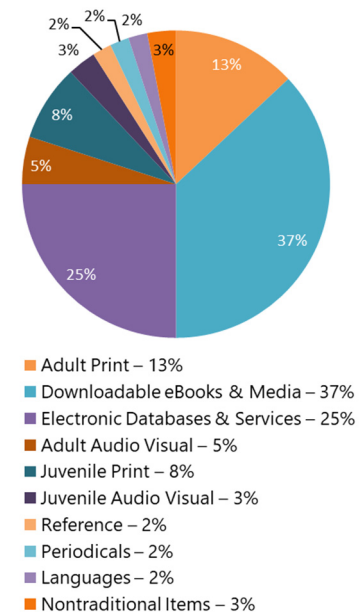
Library District materials are considered to be one collection, which is physically and electronically distributed among its branches. Through the floating collections model, library materials will move, over time, among any number of branches. While each branch is provided with a selection of materials that is suited to its size, role in the community, area demographics, and expressed interests, the floating collections model allows more customer-focused and responsive collections among the branches. The Distribution Center is designed to maximize flow of materials across the branches by serving as a warehouse for high demand items and a storage facility to manage materials that hold value for customers and can be quickly accessed via request.

The Collection and Bibliographic Services seeks to improve collection performance by providing materials most often sought by customers, and also to provide balance and diversity in content by purchasing materials in a variety of topics, formats, and languages. The library collection includes print, audiovisual, and electronic materials designed to appeal to a broad audience. The budget allows for specific, targeted collections for rural branches as well as a collection with breadth and depth across the District.

The budget is designed to support the District's mission statement and strategic priorities. These include offering a wealth of services and resources that promote reading and provide access to library materials in a variety of formats; creating a learning place for children and adults in all stages of life; and fostering the library as a place of possibility and a community partner that connects people to information and to each other.

The growing collection of electronic materials offers customers the opportunity to utilize the library 24 hours a day, seven days a week, via the internet. Electronic media available for streaming and downloading includes e-books and audiobooks as well as music and film. Providing access to these digital materials allows the library's collection to grow by number and in diversity, while increasing physical space of the library is utilized to provide programs, tutoring, and community events. The wide variety of databases also offer resources to succeed in school, learn English and other languages, grow in multiple vocations, learn tasks, acquire skills to find employment, and experience personal and professional growth.

**Capital Outlay - Library Materials**  
**\$14,425,000**



### Budget Priorities



# STRATEGIC GOALS



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Strategic Goals

### Vision, Mission, and Values

The District’s vision is to foster and support a sustainable, diverse, and empowered community where “all people in Southern Nevada thrive and enjoy social, economic, and educational well-being.” In service of this vision, the organizational mission is to ensure the District “nurtures the social, economic, and educational well-being of individuals and communities in Southern Nevada through building communities of people who can come together to pursue their individual and group aspirations.”

The Executive Director, based on feedback from the communities in Southern Nevada the District serves, the Board of Trustees, and the District’s employees, created the Playbook 2026 as a platform for implementing, measuring, and accomplishing strategic goals. Playbook 2026 is subdivided into four strategic directions critical to achieving the vision and mission: *Limitless Learning*, *Business and Career Success*, *Connecting Government and Social Services*, and *Community and Culture*. Each strategic direction is enacted by leaders at every level of the District who are tasked with developing, recruiting, and encouraging POWERFUL PEOPLE, creating, building, and fostering POWERFUL PLACES, empowering, investing, and invigorating POWERFUL PARTNERSHIPS, and opening, making accessible, and maximizing POWERFUL PLATFORMS within and across all communities in Southern Nevada.

### Strategic Directions

The four strategic directions are defined specifically to generate actionable goals which are enacted through the powerful people, places, partnerships, and platforms the District values.

### Limitless Learning

#### Limitless Learning - Objectives

- Close the Education Gap
  - Build the learning pipeline – early learning leads to Kindergarten readiness and K-12 school success and graduation
  - STEAM learning opportunities lead to workforce opportunities and great earning potential
  - Alternative adult learning opportunities – expanded programs, training, technology assistance, English instruction, certifications
  - Libraries are essential supports for virtual learning
- Interest-Driven Learning
  - Customers drive their own learning
  - The District needs to listen and respond
  - Take & Makes with learning objectives
  - Maker Spaces to encourage hands-on educational opportunities
- Fun and Fresh
  - Utilize multiple channels, learning modalities
  - Do the unexpected both within libraries and out in the community

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Strategic Goals

### Business & Career Success

#### Business & Career Success - Objectives

- Employment and Career Path Support
  - Resume, interview, job fairs
  - Adult education, English language instruction
  - Technology training
  - Online courses and certifications
  - Events that support remote workers
  - Services and events for re-entry populations
  - Services and events for veterans
  - Free printing
- Business Development, Hubs, and Incubators
  - Small business development services, individual and group
  - Business networking events
  - Online business resources and courses
  - Programs for gig economy workers
  - Access to office equipment, lounges, conference rooms

### Government and Social Services

#### Government & Social Services - Objectives

- Intelligent Referrals
- Communicate current resources and services from government agencies, social service organizations, and community organizations to District customers
- Provide training to staff on working with special needs customers
- Coordinate benefits and services acquisitions for veterans, homeless, mental health patients, substance abuse patients, and re-entry populations
- Public access devices and Wi-Fi
- Provide technology for communities needing access to services
- Train staff and stakeholders on how to utilize technology
- Effective Partnerships
- Leverage partnerships with community and local resources to drive maximum possible benefit for residents of Southern Nevada
  - CCSD counselors, social service agencies, mental health providers, homeless and domestic abuse shelters, Three Square, 211, Nevada Partnership for Homeless Youth, Southern Nevada Housing Authority, The Center, Department of Veterans Affairs

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Strategic Goals

### Community & Culture

#### Community & Culture - Objectives

- Third Place
  - Sanctuary away from home and work
  - Open, comfortable, flexible spaces and furniture
  - Good lighting, great spaces inside and out
- Welcoming Place
  - Culture of respect and recognition
  - Listening to all voices
  - Open door, feeling of belonging
  - Diverse and inclusive collections, programs, events, activities
  - Access to technology for learning, entertainment, play, interaction
  - Strong multi-cultural and multi-channel communications and media partners
  - Collaborative and engaging experiences and events
  - Meet-ups, networking events
  - A place where all voices are heard and celebrated
  - District as a community culture catalyst
  - Branches reflect the cultures of the neighborhoods and interests of residents

Annually, each of the District's functional units develops measurable performance measures and goals in line with the overall strategic objectives of the organization and in collaboration with the administrative leadership team. The goals and outcomes are tied directly to one or more of the four strategic directives and reference the corresponding values, *e.g.*, the Development department has a goal to add ten new grant funding sources (Government & Social Services/Community & Culture) which would be accomplished by creating Powerful Partnerships with organizations interested in contributing to the District's mission and values through volunteering (Powerful People), donations (Powerful Platforms), and/or co-sourcing resources (Powerful Places).

### Goals and Performance Measures



# **DEPARTMENT OVERVIEWS AND PROGRAM BUDGETS**



# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Executive Director's Office

### Department Overview

The Executive Director's Office is responsible for the strategic direction and leadership of the District, as well as for the development of the District's current and future roadmap. To those ends, the budget for this office includes expenditures associated with general counsel and the Board of Trustees' compensation and associated expenditures. The District embarked on a new five-year strategic plan, Playbook 2026, led by the Executive Director.

The total budget for the Executive Director's Office is \$925,714 with \$325,750 of that amount dedicated to Services and Supplies, including appropriations for legal and professional services, board compensation, travel and training for the Executive Director and the Board of Trustees, and dues and subscriptions.

### Measuring Success

The Executive Director's Office has overall responsibility for ensuring that the Las Vegas-Clark County Library District provides excellent, relevant materials and services to the community it serves. The performance measures/goals selected are designed to ensure that the District fulfills its mission and completes the Playbook 2026 Strategic Plan; library employees are performing at a level that meets or exceeds expectations and that they are meeting their performance goals; and that the District operates under a balanced, sustainable budget.

### Department Programs

The Executive Director's Office is the only program in the department.

## Executive Director's Office

**Program:** Executive Director Office

**Related Programs:** N/A

### Program Description

The Executive Director is responsible for the strategic direction and management of the District and for the development of the District's current and future goals. The District is embarked on a five-year strategic plan.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Outcome	Becoming more inclusive, responsive, relevant, and adaptive to members of the District's community—reviewed by Board of Trustees	Meets Expectations or above	Meets Expectations or above	Meets Expectations or above
Output	Performance evaluations conducted and goals set with direct reports	100%	100%	100%
Outcome	Balanced, sustainable budget	100%	100%	100%

### Performance Measures/Goals Description

The Executive Director is responsible for overseeing the planning, development, implementation, and maintenance of the District's strategies, goals, objectives, and operational functions. The position is also responsible for fostering and maintaining effective professional relationships with local government and legislative bodies.

Annual performance planning and evaluations establish work goals for the upcoming year, evaluate performance, provide feedback, and document outcomes and results. They also document professional development and plans for improving in competency areas.

The annual budget is the mechanism for implementing District service priorities and integrating these priorities with service demands, operational needs, and financial constraints.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 406,199	\$ 344,570	\$ 379,543	\$ 411,076	\$ 31,533	8.31%
Benefits	\$ 119,723	\$ 142,260	\$ 175,920	\$ 188,888	\$ 12,968	7.37%
Services and Supplies	\$ 216,726	\$ 301,966	\$ 300,750	\$ 325,750	\$ 25,000	8.31%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 742,648</b>	<b>\$ 788,796</b>	<b>\$ 856,213</b>	<b>\$ 925,714</b>	<b>\$ 69,501</b>	<b>8.12%</b>

## Explanation of Expenditures

The Executive Director's Office budget is \$925,714. The Services and Supplies budget is \$325,750 and includes appropriations for legal and professional services, board compensation, travel and training for the Executive Director and the Board of Trustees, and dues and subscriptions.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Administrative Specialist	1.00	-	2.00	1.00	1.00	-
Executive Assistant	1.00	-	1.00	1.00	1.00	-
Executive Director	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Financial Services

### Department Overview

The Financial Services Department is responsible for providing financial services and fiduciary control over all District-wide assets. The Financial Services budget includes expenditures associated with postage, the collection of overdue library fines, armored car pickup services, audit and financial services, debt management services, and the replacement of District-wide photocopiers and cash registers.

The Financial Services budget amounts to \$2,198,816. The Services and Supplies budget amounts to \$1,217,467, which includes appropriations for postage, professional services, collection agency services, contracted services, and related bank service charges.

### Measuring Success

Financial Services has overall responsibility for ensuring that the Las Vegas-Clark County Library District provides excellent services to its employees, vendors, and customers, and to the District administration; for the timely filing of all relevant financial reports and documents with the appropriate government agencies; and its fiduciary duties over District assets. The performance measures/goals selected are designed to ensure that Financial Services is performing at a level that meets or exceeds expectations in meeting performance goals; the District operates under a balanced, sustainable budget; and that library customer and staff questions and concerns are responded to promptly.

### Department Programs

Financial Services is the only program in the department.

## Financial Services

**Program:** Financial Services

**Related Programs:** N/A

### Program Description

The Financial Services Department provides financial services including accounting, payroll, purchasing, accounts payable, accounts receivable, general ledger, cash management, investments, and debt management. The Department provides financial and budgetary reports for all users of such information and is responsible for the preparation of the Annual Budget and the Annual Comprehensive Financial Report (ACFR).

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Completion of the ACFR for posting on the District's website and submittal to the State of Nevada and other governmental agencies by statutory due dates	100%	100%	100%
Outcome	ACFR submitted to the State of Nevada and other governmental agencies by statutory due dates and posted to the District's website	100%	100%	100%
Outcome	Accurate completion of budget documents for submittal to the State of Nevada by statutory due dates	100%	100%	100%
Outcome	Balanced, sustainable budget	100%	100%	100%
Outcome	Respond within 24 hours to customers, vendors, and staff regarding budget, payment, and collection questions	95%	95%	95%

### Performance Measures/Goals Description

The Financial Services Department's major duties are statutory in nature for preparation of the Annual Budget and ACFR. The District must be in compliance with applicable laws and regulations, with no exceptions.

The department is responsible for the timely processing of payroll. It is essential that employees receive their paychecks on the scheduled payday.

Financial Services is responsible for payment of all the District's debts in a timely manner.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 456,626	\$ 502,214		\$ 658,870	\$ 663,383	\$ 4,513	0.68%
Benefits	\$ 200,702	\$ 228,600		\$ 325,156	\$ 317,966	\$ (7,190)	(2.21%)
Services and Supplies	\$ 1,080,925	\$ 1,267,182		\$ 1,167,467	\$ 1,217,467	\$ 50,000	4.28%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 1,738,253</b>	<b>\$ 1,997,996</b>		<b>\$ 2,151,493</b>	<b>\$ 2,198,816</b>	<b>\$ 47,323</b>	<b>2.20%</b>

## Explanation of Expenditures

The Financial Services budget is \$2,198,816. The Services and Supplies budget amounts to \$1,217,467, which includes appropriations for postage, professional services, collection agency services, contracted services, and related bank service charges.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Accountant	2.00	-	1.00	-	2.00	2.00
Accounting Technician I	1.00	1.00	-	-	1.45	1.45
Accounting Technician II	1.00	-	1.00	3.00	1.00	(2.00)
Accounting Coordinator	1.00	-	-	-	1.00	1.00
Administrative Specialist	1.00	-	1.00	1.00	1.00	-
Chief Financial Officer	1.00	-	1.00	1.00	1.00	-
Senior Accountant	-	-	2.00	1.00	-	(1.00)
Accounting Manager	-	-	1.00	1.00	-	(1.00)
<b>Total</b>	<b>7.00</b>	<b>1.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.45</b>	<b>0.45</b>

## Significant Program Changes

Two Accountant positions were added.

One full-time and one part-time Accounting Technician I positions were added.

Two Accounting Technician II positions were eliminated.

One Accounting Coordinator position was added.

One Senior Accountant and one Accounting Manager position was eliminated..

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Human Resources

### Department Overview

The Human Resources (HR) Department is responsible for the District's overall Staffing activities and programs which include Recruitment, Selection, and Employment. In addition, the HR Department is responsible for other key activities and programs which support staffing activities, such as: Workforce Planning, Employee/Labor Relations, Compensation and Classification, Benefits Administration, Organizational Development (Training and Education), Human Resources Information Systems (HRIS) Administration, Workers Compensation, Leave Administration, Unemployment, and negotiating and administering the District's collective bargaining agreements with Teamsters Local 14.

The HR budget amounts to \$4,789,531. The Services and Supplies budget amounts to \$1,364,707, which includes appropriations for employee wellness, legal and professional services, travel, and education and training.

The HR Department continues to carefully monitor expenditures and identify and employ cost containment strategies. They continued funding for wellness, and personal counseling services to District staff to meet the demand for crisis intervention. Employee mental health continues to be an area that HR expands to meet the needs, and demands of staff.

### Measuring Success

In support of the District's Strategic Plan, the HR Department developed formal goals and objectives for FY 2025. Key reporting metrics (dashboards) were established in FY 2021 to support decision making, goal setting, and measuring outcomes for FY 2022 and beyond.

The mission of the Human Resources Department is to, *"Develop and maintain an organizational culture that drives employee engagement by attracting, selecting, and retaining the best people, engaging them in open and honest communication, and providing them with individual and team based growth opportunities in a diverse, equitable, inclusive, and accessible environment."*

The District's overall HR Strategy will focus on being recognized as a Public Employer of Choice. To support our HR strategy, our HR goals include: (1) Developing and maintaining a competitive Total Rewards program; (2) Developing and enhancing communication to increase employee engagement; (3) Developing and enhancing organizational and individual development opportunities; and (4) Evolving and championing a culture of Diversity, Equity, Inclusion, and Accessibility. Success will be measured by achieving established FY 2025 HR objectives related to each goal and measuring certain outcomes such as turnover and employee engagement.

### Department Programs

The Human Resources Department is the only program in the department.

## Human Resources

**Program:** Human Resources

**Related Programs:** N/A

### Program Description

The Human Resources (HR) Department is responsible for the District's overall staffing activities and programs which include Recruitment, Selection, and Employment. In addition, the HR Department is responsible for other key activities and programs which support Staffing activities such as: Workforce Planning, Employee/Labor Relations, Compensation and Classification, Benefits Administration, Organizational Development (Training and Education), Human Resources Information Systems (HRIS) Administration, Workers Compensation, Leave Administration, Unemployment, and negotiating and administering the District's collective bargaining agreements with Teamsters Local 14.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Outcome	Develop and maintain a competitive <i>Total Rewards Program</i>	N/A	100%	100%
Outcome	Develop and enhance organizational and individual development opportunities	N/A	100%	100%

### Performance Measures/Goals Description

Annual program objectives under each goal are outlined in the Playbook 2026.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,539,559	\$ 1,911,244	\$ 2,023,764	\$ 2,148,391	\$ 124,627	6.16%
Benefits	\$ 611,542	\$ 690,241	\$ 1,203,009	\$ 1,276,433	\$ 73,424	6.10%
Services and Supplies	\$ 737,011	\$ 1,004,306	\$ 1,314,707	\$ 1,364,707	\$ 50,000	3.80%
Capital Outlay	\$ -	\$ 88,593	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 2,888,112</b>	<b>\$ 3,694,384</b>	<b>\$ 4,541,480</b>	<b>\$ 4,789,531</b>	<b>\$ 248,051</b>	<b>5.46%</b>

## Explanation of Expenditures

The Human Resources budget is \$4,789,531. The Services and Supplies budget amounts to \$1,364,707, which includes appropriations for employee wellness, legal and professional services, travel, and education and training.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Benefits Manager	1.00	-	1.00	1.00	1.00	-
Coordinator I, HR	1.00	-	1.00	1.00	1.00	-
Coordinator II, HR	3.00	-	3.00	3.00	3.00	-
Coordinator III, HR	3.00	-	2.00	2.00	3.00	1.00
Employment Manager	1.00	-	-	1.00	1.00	-
HRIS Manager	1.00	-	1.00	1.00	1.00	-
Human Resources Director	1.00	-	1.00	1.00	1.00	-
Human Resources Manager	1.00	-	2.00	1.00	1.00	-
Organizational Development Manager	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>13.00</b>	<b>-</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>

## Significant Program Changes

A full-time Coordinator III, HR position was added.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | General Services

### Department Overview

The General Services Department is responsible for the management and coordination of facility-related support activities including Facilities Maintenance and Repair; Construction Administration; Safety, Health, and Security; Risk Management; Vehicle Fleet Services; Courier Services; Mailroom Services; and Purchasing.

The FY 2025 total budget for General Services is \$13,072,918. The Services and Supplies budget is \$9,497,695, which includes appropriations for contracted services for all aspects of building and grounds maintenance and security, operating and maintenance supplies, equipment repairs and replacement, property and casualty insurance, utilities for all locations, *etc.*

### Measuring Success

General Services remains committed to developing, supporting, and operating sustainable, attractive, well-maintained, safe, and secure facilities for the benefit of District customers, staff, and in support of the Playbook 2026.

The department also provides services internally in support of District-wide operations. The performance measures/goals selected are designed to ensure department staff is performing responsibilities and services in a timely, effective, and satisfactory manner.

### Department Programs

General Services includes the following programs:

- General Services Administration
- Courier Services
- Facilities Maintenance
- Safety, Health, and Security
- Vehicle Fleet Maintenance
- Purchasing
- Risk Management
- Construction

Budget Summary	FY2024				Variance Budget	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	Percent
Staffing FTE	29.30	30.30	30.30	30.78	0.48	1.58%
Salaries	\$ 1,853,058	\$ 2,130,108	\$ 2,128,889	\$ 2,310,753	\$ 181,864	8.54%
Benefits	\$ 1,002,151	\$ 1,126,604	\$ 1,173,806	\$ 1,264,470	\$ 90,664	7.72%
Services and Supplies	\$ 8,221,446	\$ 9,397,319	\$ 8,910,263	\$ 9,497,695	\$ 587,432	6.59%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 11,076,655</b>	<b>\$ 12,654,031</b>	<b>\$ 12,212,958</b>	<b>\$ 13,072,918</b>	<b>\$ 859,960</b>	<b>7.04%</b>

## General Services Administration

**Program:** General Services Administration

**Related Programs:** Courier Services, Facilities Maintenance, Safety, Health, and Security, Vehicle Fleet Maintenance, Purchasing, Risk Management, and Construction.

### Program Description

The General Services Administration is responsible for the management and coordination of facility-related support activities including Facilities Maintenance and Repair, Construction Administration, Safety and Security, Risk Management, Vehicle Fleet Services, Courier Services, Purchasing, and Mailroom Services.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2024 Actual	FY2024 Actual	FY2025 Projected
Output	Accurately complete invoice processing within 15 work days of receipt	87%	87%	87%

### Performance Measures/Goals Description

Accurate and timely processing of invoices provides for timely payment to contractors and suppliers.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 436,864	\$ 576,448		\$ 628,128	\$ 659,916	\$ 31,788	5.06%
Benefits	\$ 295,548	\$ 214,454		\$ 331,504	\$ 337,938	\$ 6,434	1.94%
Services and Supplies	\$ 2,724,442	\$ 3,321,032		\$ 3,091,969	\$ 3,214,401	\$ 122,432	3.96%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 3,456,854</b>	<b>\$ 4,111,935</b>		<b>\$ 4,051,602</b>	<b>\$ 4,212,255</b>	<b>\$ 160,654</b>	<b>3.97%</b>

### Explanation of Expenditures

The General Services Administration budget is \$4,212,255. The Services and Supplies budget is \$3,214,401, which includes appropriations for office and operating supplies, utilities, and other administrative contracts.

### Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Facilities Manager, GS	-	-	1.00	1.00	-	(1.00)
General Services Admin Coordinator	4.00	-	3.00	4.00	4.00	-
General Services Director	1.00	-	1.00	1.00	1.00	-
Mail Clerk	-	-	0.95	0.95	-	(0.95)
Office Assistant I	-	1.00	-	-	0.48	0.48
Office Assistant II	1.00	-	1.00	1.00	1.00	-
Purchasing & Administration Manager	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>7.00</b>	<b>1.00</b>	<b>7.95</b>	<b>8.95</b>	<b>7.48</b>	<b>(1.47)</b>

### Significant Program Changes

A full-time Facilities Manager, GS and part-time Mail Clerk positions were eliminated and a part-time Office Assistant I position was added.

## Courier Services

**Program:** Courier Services

**Related Programs:** Administration, Facilities Maintenance, Safety, Health, and Security, Vehicle Fleet Maintenance, Purchasing, Risk Management, and Construction.

### Program Description

The Courier Services program is responsible for sorting and transporting library materials and inter-office mail throughout the District.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Library materials moved annually	4.0M	4.0M	4.0M

### Performance Measures/Goals Description

Tracking the volume of materials moved between branches annually helps determine the required staffing and equipment resources necessary to provide satisfactory service.

Timely and accurate movement of materials between branches assists branch staff in providing timely service to customers and assists Branch Managers with effective scheduling of staff for processing of materials.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 327,054	\$ 416,103	\$	\$ 396,515	\$ 436,167	\$ 39,652	10.00%
Benefits	\$ 171,872	\$ 242,382	\$	\$ 229,383	\$ 252,321	\$ 22,938	10.00%
Services and Supplies	\$ 872	\$ -	\$	\$ 1,000	\$ 1,000	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 499,798</b>	<b>\$ 658,485</b>	<b>\$</b>	<b>\$ 626,898</b>	<b>\$ 689,487</b>	<b>\$ 62,590</b>	<b>9.98%</b>

### Explanation of Expenditures

The Courier budget is \$689,487. The Services and Supplies budget amounts to \$1,000, which includes appropriations for supplies such as bins, bags, and inter-office envelopes.

### Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Courier	5.00	-	5.00	5.00	5.00	-
Courier Page	-	3.00	1.35	1.35	1.35	-
Courier Supervisor	1.00	-	1.00	1.00	1.00	-
Mail Clerk	-	2.00	-	-	0.95	0.95
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>7.35</b>	<b>7.35</b>	<b>8.30</b>	<b>0.95</b>

### Significant Program Changes

A part-time mail clerk position was added.

## Facilities Maintenance

**Program:** Facilities Maintenance

**Related Programs:** Administration, Courier Services, Safety, Health, and Security, Vehicle Fleet Maintenance, Purchasing, Risk Management, and Construction.

### Program Description

Facilities Maintenance is responsible for conducting building and grounds repair and maintenance for the District's 25 locations.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Complete 90% of corrective work orders within six work days of creation date	90%	90%	95%
Output	Complete preventive maintenance work orders within established time-frame indicated from work order start date	85%	85%	90%
Output *	Perform a condition audit on each facility annually to identify required repairs and maintenance	100%	100%	100%

\* Also applies to the Capital Projects Fund Building Repair and Maintenance Program.

### Performance Measures/Goals Description

Completion of work orders in a timely manner minimizes maintenance backlogs and increases requestor satisfaction.

Timely completion of preventive maintenance (PM) work orders ensures proper operation of systems and equipment and a prolonged useful life.

Identifying short- and long-range repair and maintenance requirements within District facilities assists with planning and establishing annual repair and maintenance budgets.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 997,792	\$ 1,025,749	\$ 1,010,678	\$ 1,111,746	\$ 101,068	10.00%
Benefits	\$ 487,304	\$ 608,503	\$ 559,263	\$ 615,189	\$ 55,926	10.00%
Services and Supplies	\$ 2,824,703	\$ 3,273,657	\$ 2,908,977	\$ 3,308,977	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 4,309,799</b>	<b>\$ 4,907,909</b>	<b>\$ 4,478,918</b>	<b>\$ 5,035,912</b>	<b>\$ 556,994</b>	<b>12.44%</b>

## Explanation of Expenditures

The Facilities budget is \$5,035,912. The Services and Supplies budget amounts to \$3,308,977, which includes appropriations for office supplies, small equipment, contracted services including janitorial and landscaping services, as well as building repair and maintenance.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Facilities Manager, GS	1.00	-	-	-	1.00	1.00
Maintenance Supervisor	1.00	-	1.00	1.00	1.00	-
Maintenance Technician I	2.00	-	2.00	2.00	2.00	-
Maintenance Technician II	7.00	-	7.00	7.00	7.00	-
Maintenance Technician III	3.00	-	3.00	3.00	3.00	-
<b>Total</b>	<b>14.00</b>	<b>-</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>

## Significant Program Changes

A full-time Facilities Manager, GS position was added.

## Safety, Health, and Security

**Program:** Safety, Health, and Security

**Related Programs:** Administration, Courier Services, Facilities Maintenance, Vehicle Fleet Maintenance, Purchasing, Risk Management, and Construction.

### Program Description

The Safety, Health, and Security program oversees and maintains building life safety systems, administers on-site security service contracts, investigates incidents relating to safety, health, and security, and coordinates District Safety Committee activities.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Outcome	Percent of branches meeting required annual staff safety training and required evacuation drills	100%	100%	100%
Outcome	Safety Committee to conduct at least one general safety inspection of each branch annually	100%	100%	100%

### Performance Measures/Goals Description

Staff safety training and conducting evacuation drills minimize the risk of injury during the performance of routine work tasks or when responding to actual emergencies.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 91,348	\$ 111,808	\$ 93,568	\$ 102,925	\$ 9,357	10.00%
Benefits	\$ 47,427	\$ 61,265	\$ 53,656	\$ 59,022	\$ 5,366	10.00%
Services and Supplies	\$ 2,499,929	\$ 2,664,243	\$ 2,854,317	\$ 2,854,317	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 2,638,704</b>	<b>\$ 2,837,315</b>	<b>\$ 3,001,541</b>	<b>\$ 3,016,264</b>	<b>\$ 14,722</b>	<b>0.49%</b>

### Explanation of Expenditures

The Safety, Health, and Security budget is \$3,016,264. The Services and Supplies budget amounts to \$2,854,317, which includes appropriations for operating supplies, vendor services such as on-site security and repairs, as well as maintenance and testing of building life safety systems, *etc.*

### Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Safety and Security Manager	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

### Significant Program Changes

There were no significant changes.

## Vehicle Fleet Maintenance

**Program:** Vehicle Fleet Maintenance

**Related Programs:** Administration, Courier Services, Facilities Maintenance, Safety, Health, and Security, Purchasing, Risk Management, and Construction.

### Program Description

The Vehicle Fleet Maintenance program is responsible for the repair and maintenance of the District's vehicle fleet.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Outcome	Percent of vehicle fleet being maintained according to scheduled maintenance	100%	95%	95%

### Performance Measures/Goals Description

Proper maintenance of vehicles prolongs the useful life and ensures safe functioning.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Services and Supplies	\$ 171,500	\$ 138,387	\$ 54,000	\$ 119,000	\$ 65,000	120.37%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 171,500</b>	<b>\$ 138,387</b>	<b>\$ 54,000</b>	<b>\$ 119,000</b>	<b>\$ 65,000</b>	<b>120.37%</b>

### Explanation of Expenditures

The Vehicle Fleet Maintenance budget is \$119,000. The Services and Supplies budget amounts to \$119,000, which includes allocations for operating supplies, vehicle fuel and oil, and vehicle repair and maintenance costs.

### Staffing

There are no staffing included in program.

### Significant Program Changes

There were no significant changes.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Development

### Department Overview

The Development Department conducts fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation (the “Foundation”). The Department develops and manages grants and solicits contributions from foundations, agencies, corporations, and individuals. The Department also coordinates and oversees the District’s volunteer program. The Department assists with the organizational management of the Foundation and three not-for-profit organizations associated with the New Markets Tax Credits transactions. The Director is involved in governmental relations, community partnership development, and special projects, as assigned.

The Development Department’s budget amounts to \$1,121,333. The Services and Supplies budget amounts to \$437,499, which includes appropriations for professional services, travel and transportation, and other services that support donor solicitations and management.

### Measuring Success

Development measures success with output indicators related to grant development and management; donor solicitations and gifts; revenues from used book sales; and volunteer engagement, with a goal of supporting the District’s strategic plan.

### Department Programs

Development and government relations is the only program in the department.

## Development

**Program:** Development

**Related Programs:** N/A

### Program Description

The Development Department oversees fundraising efforts on behalf of the District and the Las Vegas-Clark County Library District Foundation to attract new resources to improve District collections, facilities, programs, partnerships, and technology. The Department also coordinates and oversees the District's volunteer program. The Department assists with the organizational management of the Foundation and three not-for-profit organizations associated with the New Markets Tax Credits transactions. The Director is involved in governmental relations, community partnership development, and special projects, as assigned.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Amount of District grant awards	\$6,684,388	\$10,750,000	\$7,912,000
Output	Amount of Foundation grant awards	\$676,250	\$700,000	\$200,000
Output	Amount of Foundation donations	\$100,000	\$125,000	\$70,000
Output	Total revenues from used book sales	\$230,734	\$325,000	\$280,000
Output	Total volunteer hours	25,075	31,000	31,500

### Performance Measures/Goals Description

The amount of District grant awards reflects the additional revenue secured for the Library District and other grant proposals submitted by the District.

Foundation grant awards reflect additional revenues secured for the benefit of the Library District through grant requests submitted by the Foundation.

Foundation donation amounts reflect revenues secured through cultivation and solicitation of donations from individuals and corporations.

Revenues from used book sales tracks the revenues from library bookstores, book sales, and online book sales.

The District enjoys a substantial contribution of volunteer efforts, which supplement library branch operations and Foundation book sale activities. This indicator tracks these donations of volunteer time in hours.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 345,721	\$ 334,853		\$ 411,886	\$ 448,828	\$ 36,942	8.97%
Benefits	\$ 166,536	\$ 167,090		\$ 215,031	\$ 235,006	\$ 19,975	9.29%
Services and Supplies	\$ 51,535	\$ 21,053		\$ 137,500	\$ 437,499	\$ 299,999	218.18%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 563,792</b>	<b>\$ 522,996</b>		<b>\$ 764,417</b>	<b>\$ 1,121,333</b>	<b>\$ 356,916</b>	<b>46.69%</b>

## Explanation of Expenditures

The Development budget is \$1,121,333. The Services and Supplies budget amounts to \$437,499, which includes appropriations for professional services, travel and transportation for Library District grant development, and other services that support donor solicitations and management.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Development & Government Relations Director	1.00	-	1.00	1.00	1.00	-
Development Coordinator	1.00	-	1.00	1.00	1.00	-
Development Officer	1.00	-	1.00	1.00	1.00	-
Volunteer Program Coordinator	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Branding and Marketing

### Department Overview

The Branding & Marketing (BAM) team is responsible for promotion of the Library District brand as well as its sponsored products, services, and programs. This is accomplished through a range of communications tools including: the Free To Be public education campaign; sports partnerships; Library Highlights eNewsletter; OrangeBoy analytics-driven software; print and digital advertising; Google AdWords Grant; media relations; promotional videos; social media; TheLibraryDistrict.org website; award entries; printed collateral; and branch signage.

BAM's investment in OrangeBoy software, which uses customer preferences and U.S. Census data to target both existing and potential cardholders, continues to pay enormous dividends. It is driving renewed engagement among lapsed cardholders, keeping existing customers close, and driving new library card signups. We use OrangeBoy to communicate to our customers through eNewsletters, which command upwards of 30-40% open rates; create geo-targeted promotional campaigns; and identify specific demographics and zip codes for direct mail campaigns.

BAM continually works to build new followers on the Library District's Facebook, Instagram, X (formerly Twitter), LinkedIn, and YouTube channels.

The Branding and Marketing budget amounts to \$3,555,752. Services and Supplies amounts to \$1,999,031, which includes appropriations for office and operating supplies, postage, printing and contracted services.

### Measuring Success

Success is measured by visits to the Library District's website; activity on our social media channels, increased engagement through direct mail campaigns, and positive media coverage.

The Free To Be campaign will continue to evolve over the next several years, serving as the overarching message for all Library District's advertising and promotional efforts. Every class, program, art exhibition, contest, and live performance is an example of how our customers are Free To Be Curious, Captivated, Connected, Fearless, Inspired, a Trailblazer, and Yourself, within our branches.

### Department Programs

Branding and Marketing is the only program in the department.

## Branding and Marketing

**Program:** Branding and Marketing

**Related Programs:** N/A

### Program Description

The new Free To Be campaign will continue to evolve over the next several years. It serves as the umbrella messaging for all of the Library District's advertising and promotional efforts. Every class, program, art exhibition, contest, and live performance is an example of how our customers are Free To Be within our branches.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output - Website	Unique Homepage Visits (External Visits Only)	2,656,179	1,228,194	1,289,603
	Total Page Views	19,608,176	21,127,340	22,183,707
Output - Facebook	Total Impressions	4,597,364	6,146,113	6,760,724
	User Engagement	323,488	109,102	120,012
	Followers	16,215	17,604	18,132
Output - X (Formerly Twitter)	Total Impressions	1,524,106	990,581	1,040,110
	User Engagement	26,734	15,520	15,985
	Followers	4,375	4,526	4,616
Output - Instagram	Total Impressions	1,857,724	4,603,187	5,063,505
	User Engagement	34,252	46,700	51,370
	Followers	6,599	8,543	9,397
Output - YouTube	Total Impressions	233,500	257,900	270,795
	Total Channel Watch Time	1,100 hours	3,800 hours	4,370 hours
	Average View Duration	1 min 30 sec	1 min 47 sec	1 min 49 sec
	Total Subscribers	1,586	1,888	2,020

### Performance Measures/Goals Description

**Improvement in Tracking Website Performance Measures/Goals:** BAM's website analytics forecasting for FY 2025 was impacted by the sunset of Google's Universal Analytics and transition to GA4 Analytics. As Google's website analytics reporting has changed, this meant that analytics we previously forecasted were not calculated as they were in previous years. We have taken this into consideration with our FY 2025 website analytics forecasting.

## Performance Measures/Goals Description (Continued)

BAM has initiated a full audit of TheLibraryDistrict.org to make substantial, data-driven changes to the website in FY 2025; with a planned redesign to the home page, plus many of our audience and browse pages. The updated page layouts will reflect insights gained from our analytics, to prioritize the features that our customers use most, such as accessing their accounts, catalog search, and discovering upcoming events.

The Library District website saw redevelopment and creation of several pages throughout FY 2025, including the Galleries page, which now touts our many Best of Las Vegas Awards, a new STEAM page that houses programming, online resources and staff lists celebrating all things Science, Technology, Engineering, Arts, and Mathematics. Lastly, we transitioned our Maker March blog into a full webpage that can be populated with Maker-geared Library District programming throughout the year.

BAM will continue to work with the Library District's Administrative team to promote Library District monthly priorities by creating engaging new website content such as landing pages, blog posts, and staff lists. This will keep cardholders engaged on the website, and provide fresh content for our Google Grant AdWords campaigns, which direct qualified traffic to these dedicated pages and blogs.

### **Library District App Creation & Public Launch:**

The Library District launched its new mobile app, hosted by Communico in FY 2025. This powerful new communications tool will seamlessly pull in items from our catalog, upcoming events, and online resources to spotlight for our customers. To keep the new Library App top of mind and promote the Library App's many benefits, BAM has launched an ongoing public education campaign. The Library App provides yet another great way for people to discover the hundreds of free services and resources that the Library District provides.

### **Social Media Performance Measures/Goals:**

BAM will continue to evaluate our ongoing social media results and develop and implement new strategies to help grow the Library District's presence on the following platforms:

- Facebook
- Instagram
- X (formerly Twitter)
- YouTube
- LinkedIn

During FY 2025, BAM has seen an increase in our Instagram and YouTube analytics but reported a continued decline in our X (formerly Twitter) analytics. This decline started when the social media platform was purchased by Elon Musk and rebranded under its new name. Many library districts have also noticed this ongoing trend, and some have opted to leave X and focus their efforts on building engagement with other, more stable social media platforms. While our overall growth and user engagement have slowed, there are still considerable users on this social media platform that engage with our account. This includes local government and organizations, along with local and national media, along with performers and presenters at the Library District.

BAM will continue to monitor our monthly analytics on X during FY 2025 to see how they may be further impacted.

As the Library District focused on creating more in-branch events and programs, there was less Virtual Programming created by staff for the Library District's Virtually Anywhere YouTube channel than originally projected. With the help of Multimedia Specialist Jim Rose and Senior Digital Content Specialist Jonathan Bradley, BAM has been utilizing YouTube's "YouTube Shorts" feature to add more promotional videos and short-form vertical video content, such as the #WeAreTheLibraryDistrict videos. BAM has also shared more content that was submitted by our branches to promote their own events, programs and services. Uploading videos consistently is prioritized by YouTube's algorithm.

## Performance Measures/Goals Description (Continued)

**Public Relations Projected Performance Measures/Goals:** This area is enjoying renewed growth thanks to the addition of a highly experienced media relations professional and a videographer with extensive news media experience. The department director also has deep experience in media relations, and together, this team is building even greater awareness among the local print and broadcast media. Thanks to these efforts, along with MediaValet, a new tool which enables us to easily send digital assets of Library District events to the news media, the Library District regularly receives coverage and requests for interviews. Media coverage of Library District programs and resources has steadily increased during the past several years, from 109 stories in calendar year 2022 to a projected 300 in 2025.

## Expenditure Detail

Program Expenditures	FY2024				Variance Budget	
	FY2023	Estimated	FY2024	FY2025	FY2024 vs. FY2025	
	Actual	Expenditures	Budget	Budget	Amount	Percent
Salaries	\$ 792,871	\$ 916,939	\$ 958,822	\$ 1,048,605	\$ 89,783	9.36%
Benefits	\$ 344,841	\$ 421,434	\$ 465,874	\$ 508,116	\$ 42,242	9.07%
Services and Supplies	\$ 1,366,272	\$ 1,886,714	\$ 1,817,328	\$ 1,999,031	\$ 181,703	10.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenditure Total	\$ 2,503,984	\$ 3,225,087	\$ 3,242,024	\$ 3,555,752	\$ 313,728	9.68%

## Explanation of Expenditures

The Branding and Marketing budget is \$3,555,752. Services and Supplies amounts to \$1,999,031, which includes appropriations for office and operating supplies, postage, printing and contracted services.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Branding & Marketing Director	1.00	-	1.00	1.00	1.00	-
Branding & Marketing Manager	1.00	-	-	1.00	1.00	-
Marketing Specialist	1.00	-	1.00	1.00	1.00	-
Multimedia Marketing Specialist	1.00	-	-	1.00	1.00	-
Senior Digital Content Specialist	1.00	-	-	-	1.00	1.00
Senior Digital Content Specialist-SM	1.00	-	-	-	1.00	1.00
Senior Digital Designer	3.00	-	-	-	3.00	3.00
Digital Content Manager	-	-	1.00	1.00	-	(1.00)
Graphic Designer	-	-	2.00	2.00	-	(2.00)
Senior Digital Projects Associate	-	-	1.00	1.00	-	(1.00)
Senior Public Communications Specialist	-	-	1.00	-	-	-
Web Designer	-	-	1.00	1.00	-	(1.00)
<b>Total</b>	<b>9.00</b>	<b>-</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

## Significant Program Changes

One Senior Digital Content Specialist, one Senior Digital Content Specialist-SM, and three Senior Digital Designer positions were added.

One Digital Content Manager, two Graphic Designer, one Senior Digital Projects Associate, and one Web Designer positions were eliminated.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Community Engagement

### Department Overview

The Community Engagement Division is responsible for providing District-wide program support services through six Programs: Adult Services Administration; Gallery Services; Literacy Services; Outreach Services; Programming and Venues Services; and Youth Services Administration. Community Engagement also oversees Project Management to develop and train staff, and implement large-scale District-wide initiatives aligned with the strategic plan and community need. The division develops professional relationships with other organizations and the community to establish and strengthen partnership efforts that serve customers of the Library District.

The FY 2025 total budget for Community Engagement is \$9,558,565. The Services and Supplies budget is \$1,654,565, which includes appropriations for classroom, office and operating supplies; licensing agreements; small equipment; equipment maintenance and repair; contracted services to secure presenters and security; professional services; participation in community events; education and training for staff professional development; staff travel and transportation; customer giveaway promotional items; and dues and subscriptions. The division also administers a capital project fund to improve meeting rooms, Performing Arts Centers, and commission artwork for inclusion into a permanent art collection.

### Measuring Success

The Community Engagement Division will strengthen community relationships by partnering with organizations to serve areas of critical need such as unemployment, business development, food sustainability, adult literacy, digital literacy, financial literacy, social services, early childhood education, arts and culture, and health and wellness. Departments will provide programming in-person and virtually. Community Engagement departments will also support Library District initiatives such as art galleries, Maker Spaces, family engagement areas, teen programming services, support to homebound customers and early childhood education providers, and provide Workforce Innovation and Opportunity Act (WIOA) classroom instruction.

### Department Programs

Community Engagement includes the following programs:

- Community Engagement Administration
- Adult Services Administration
- Gallery Services
- Literacy Services
- Outreach Services
- Programming and Venues Services
- Youth Services Administration

Budget Summary	FY2024				Variance Budget	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	Percent
Staffing FTE	44.23	49.52	49.52	49.52	-	0.00%
Salaries	\$ 2,786,115	\$ 3,311,436	\$ 5,084,788	\$ 5,363,854	\$ 279,066	5.49%
Benefits	\$ 1,206,727	\$ 1,536,298	\$ 2,061,474	\$ 2,540,146	\$ 478,672	23.22%
Services and Supplies	\$ 928,087	\$ 1,203,071	\$ 1,388,350	\$ 1,654,565	\$ 266,215	19.17%
Capital Outlay	\$ 4,904	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 4,925,833</b>	<b>\$ 6,050,805</b>	<b>\$ 8,534,612</b>	<b>\$ 9,558,565</b>	<b>\$ 1,023,953</b>	<b>12.00%</b>

## Community Engagement Administration

**Program:** Administration

**Related Programs:** Adult Services Administration; Gallery Services; Literacy Services; Outreach Services; Programming and Venues Services; Youth Services Administration.

### Program Description

Community Engagement Administration oversees the management and coordination of program support services including Adult Services Administration, Gallery Services, Literacy Services, Outreach Services, Programming and Venues Services, and Youth Services Administration. The primary focus of the division is to develop and implement partnerships with external organizations to better serve customers of the Library District. Community Engagement Administration also represents the Library District at community events and partner functions.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at all Community Engagement programs and events	766,750	817,549	820,000
Output	Programs and events conducted by all Community Engagement departments	35,037	36,676	28,000
Output	Partners engaged by Community Engagement Administration	76	62	70
Output	Partners engaged by all Community Engagement departments	381	456	450
Output	District-wide project management	15	15	15

### Performance Measures/Goals Description

Attendance at all Community Engagement programs and events: Reflects the total attendance including youth, adult, general interest, and rental audiences at all library programs and events.

Programs and events conducted: Reflects the total Community Engagement division programs and events for youth, adult, general interest, and rental audiences.

Partners engaged by Community Engagement Administration: Reflects the total number of partners engaged by Community Engagement Administration to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

Partners engaged by all Community Engagement departments: Reflects the total number of partners engaged to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

District-wide project management: Reflects the number of unique large-scale project management initiatives developed.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 199,295	\$ 226,538		\$ 373,574	\$ 400,041	\$ 26,467	7.08%
Benefits	\$ 87,930	\$ 114,391		\$ 179,887	\$ 198,554	\$ 18,667	10.38%
Services and Supplies	\$ 128,397	\$ 155,264		\$ 192,000	\$ 218,500	\$ 26,500	13.80%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 415,622</b>	<b>\$ 496,193</b>		<b>\$ 745,461</b>	<b>\$ 817,095</b>	<b>\$ 71,634</b>	<b>9.61%</b>

## Explanation of Expenditures

The Community Engagement Administration budget is \$817,095. The Services and Supplies budget amounts to \$218,500, which includes appropriations for office and operating supplies, professional services and community events.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Community Engagement Director	1.00	-	1.00	1.00	1.00	-
Project Manager	2.00	-	1.00	2.00	2.00	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Programming and Venues Services

**Program:** Programming and Venues Services

**Related Programs:** Administration; Adult Services Administration; Gallery Services; Literacy Services; Outreach Services; Youth Services Administration.

### Program Description

Programming and Venues Services (PVS) provides programming, primarily occurring in library branches with meeting rooms and Performing Arts Centers, by coordinating the operation and support of Scheduling and Programming Services and Technical and Production Services. Services include the implementation and coordination of events such as workshops, lectures, classes, cultural performances, film viewings, community programs, and special events throughout the Library District through community partnerships, contracting services, or being staff-led. Additional support services include the staffing of programs, the use of meeting rooms and Performing Arts Centers, the operation and upkeep of audio visual and theatrical equipment, and virtual programming.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at PVS programs	113,406	120,548	123,000
Output	Attendance at PVS rental events	121,142	112,826	110,000
Output	Programs conducted by PVS	1,752	1,543	1,600
Output	Partners engaged by PVS	221	168	170
Output	Rental usage	2,740	2,590	2,500

### Performance Measures/Goals Description

Attendance at PVS programs: Reflects the total attendance including adult and general interest audiences at all PVS library programs.

Attendance at PVS rental events: Reflects the total attendance at all PVS rental occurrences.

Programs conducted by PVS: Reflects the total programs for adult and general interest audiences conducted by PVS staff, contractors, and partners.

Partners engaged by PVS: Reflects the total number of partners engaged by PVS to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service. *\*Removed a large number of partners that were not actively programming with PVS. Some partners transferred to Adult Services Administration.*

Rental usage: Reflects the total number of meeting room and Performing Arts Center (PAC) reservations made using Communico Reserve and/or a PAC License Agreement.

## Expenditure Detail

Program Expenditures	FY2024				Variance Budget	
	FY2023	Estimated	FY2024	FY2025	FY2024 vs. FY2025	
	Actual	Expenditures	Budget	Budget	Amount	Percent
Salaries	\$ 1,786,634	\$ 1,933,484	\$ 2,056,049	\$ 2,172,317	\$ 116,268	5.65%
Benefits	\$ 757,652	\$ 902,184	\$ 971,978	\$ 966,175	\$ (5,803)	(0.60%)
Services and Supplies	\$ 459,223	\$ 565,092	\$ 601,100	\$ 685,850	\$ 84,750	14.10%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenditure Total	\$ 3,003,509	\$ 3,400,760	\$ 3,629,127	\$ 3,824,342	\$ 195,215	5.38%

## Explanation of Expenditures

The Programming and Venues Services budget is \$3,824,342. The Services and Supplies budget amounts to \$685,850, which includes appropriations for licensing agreements; small equipment; equipment maintenance and repair; contracted services to secure presenters and security; and professional services.

## Staffing

Authorized Personnel	FY2025	FY2025	FY2023	FY2024	FY2025	Variance FTE's
	Full-Time Employees	Part-Time Employees	Actual FTE's	Actual FTE's	Budget FTE's	FY2024 vs. FY2025
Adult Programming Supervisor	1.00	-	1.00	1.00	1.00	-
Office Assistant II	-	1.00	0.47	0.48	0.48	-
Performing Arts Center Coordinator	6.00	-	6.00	6.00	6.00	-
Production Technician	8.00	4.00	8.03	10.03	10.03	-
Programming & Venues Manager	1.00	-	1.00	1.00	1.00	-
Programming Specialist	5.00	-	5.00	5.00	5.00	-
Scheduling Specialist I	-	7.00	3.58	3.58	3.58	-
Technical Equipment Coordinator	1.00	-	1.00	1.00	1.00	-
Technician Supervisor	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>23.00</b>	<b>12.00</b>	<b>27.08</b>	<b>29.09</b>	<b>29.09</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Adult Services Administration

**Program:** Adult Services Administration

**Related Programs:** Administration; Programming and Venues Services; Gallery Services; Literacy Services; Outreach Services; Youth Services Administration.

### Program Description

Adult Services Administration provides leadership and direction to Library Operations Adult Services branch staff by developing well-informed employees to assist adults to discover community resources of need. Major programming initiatives include: the adult component of a summer reading and learning program called Summer Challenge, workforce development and EmployNV hubs, social services, naturalization services, Maker Spaces, book clubs, digital literacy, hosting featured guests, programs that promote cultural diversity, developing community partnerships, and staff training.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at Adult Services Programs	183,346	180,121	185,000
Output	Programs conducted by Adult Services	8,177	12,609	10,000
Output	Employ NV Hub enrolled services	592	595	600
Output	Partners engaged by Adult Services	15	47	60
Output	Adult Summer Challenge participation	2,890	5,380	6,000

### Performance Measures/Goals Description

Attendance at Adult Services programs: Reflects the total attendance including adult and general interest audiences at all Adult Services library programs.

Programs conducted by Adult Services: Reflects the total programs for adult and general interest audiences conducted by Adult Services staff, contractors, and partners.

EmployNV Hub enrolled services: Reflects the total enrolled customers at EmployNV Hubs for individuals seeking career services, classroom training, work based training, and supportive services.

Partners engaged by Adult Services: Reflects the total number of partners engaged by Adult Services to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

Adult Summer Challenge participation: Reflects the total number of adult participants in the summer reading and learning program, Summer Challenge.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 87,110	\$ 141,010		\$ 167,768	\$ 183,726	\$ 15,958	9.51%
Benefits	\$ 33,955	\$ 62,307		\$ 80,970	\$ 89,464	\$ 8,494	10.49%
Services and Supplies	\$ 97,910	\$ 160,460		\$ 203,425	\$ 256,400	\$ 52,975	26.04%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 218,975</b>	<b>\$ 363,777</b>		<b>\$ 452,163</b>	<b>\$ 529,590</b>	<b>\$ 77,427</b>	<b>17.12%</b>

## Explanation of Expenditures

The Adult Services Administration budget is \$529,590. The Services and Supplies budget amounts to \$256,400, which includes appropriations for supplies, contracted services, and professional services.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Adult Services Manager	1.00	-	1.00	1.00	1.00	-
Adult Services Specialist	1.00	-	-	1.00	1.00	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Youth Services Administration

**Program:** Youth Services Administration

**Related Programs:** Administration; Programming and Venues Services; Gallery Services; Literacy Services; Outreach Services; Adult Services Administration.

### Program Description

Youth Services Administration provides leadership and direction to Library Operations Youth Services branch staff by developing a nurturing environment for children and their caregivers to discover community resources of need. Programs and services for children and teens occur throughout the Library District in dedicated story rooms, Homework Help centers, teen zones, and family engagement play areas. Major programming initiatives include: the youth component of a summer reading and learning program called Summer Challenge, Winter Reading Challenge, 1,000 Books Before Kindergarten, and a teen-focused month in October. Additional programs and activities include STEAM (Science, Technology, Engineering, Arts, Mathematics), Maker Spaces, coding, hosting featured guests, programs that promote cultural diversity, developing community partnerships, and staff training.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at Youth Services Programs	345,710	346,362	350,000
Output	Programs conducted by Youth Services	16,714	16,848	17,000
Output	Partners engaged by Youth Services	65	73	80
Output	Youth Summer Challenge participation	6,946	10,109	12,000
Output	Winter Reading Challenge participation	2,531	2,750	2,900

### Performance Measures/Goals Description

Attendance at Youth Services programs: Reflects the total attendance including youth and general interest audiences at all Youth Services library programs.

Programs conducted by Youth Services: Reflects the total programs for youth and general interest audiences conducted by Youth Services staff, contractors, and partners.

Partners engaged by Youth Services: Reflects the total number of partners engaged by Youth Services to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

Youth Summer Challenge participation: Reflects the total number of youth participants in the summer reading and learning program, Summer Challenge.

Winter Reading Challenge participation: Reflects the total number of youth participants in the reading and learning program, Winter Reading Challenge.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 159,817	\$ 211,427	\$ 234,816	\$ 254,563	\$ 19,747	8.41%
Benefits	\$ 61,979	\$ 92,952	\$ 112,572	\$ 114,996	\$ 2,424	2.15%
Services and Supplies	\$ 171,794	\$ 196,985	\$ 279,150	\$ 324,390	\$ 45,240	16.21%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 393,590</b>	<b>\$ 501,364</b>	<b>\$ 626,538</b>	<b>\$ 693,949</b>	<b>\$ 67,411</b>	<b>10.76%</b>

## Explanation of Expenditures

The Youth Services Administration budget is \$693,949. The Services and Supplies budget amounts to \$324,390 which includes appropriations for supplies, contracted services, and professional services.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Youth Services Manager	1.00	-	1.00	1.00	1.00	-
Youth Services Specialist	2.00	-	1.00	2.00	2.00	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Literacy Services

**Program:** Literacy Services

**Related Programs:** Administration; Programming and Venues Services; Gallery Services; Adult Services Administration; Outreach Services; Youth Services Administration.

### Program Description

The Literacy Services program provides classes for adults to improve their literacy skills. Services are provided for Adult Basic Education, High School Equivalency (HSE), and English Language Learning. Students attend intensive classes and supplement formal instruction by independent use of computer-assisted educational software. In compliance with guidelines of the Workforce Innovation and Opportunity Act (WIOA), students are provided career readiness skills, opportunity to access education and training in a career pathway, and guidance and assistance in securing employment. The program tracks the hours of instruction provided and number of students attending. The program also tracks the percentage of students who progress to the next level of instruction, attain a high school equivalency or high school diploma, transition to post-secondary institutions, and gain employment. Additionally, trained volunteers are available for one-to-one tutoring.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Number of students served	1,361	1,547	1,500
Output	Percentage of student retention	78%	72%	70%
Output	Percentage of advancing students	54%	53%	55%
Output	Service locations	13	10	8
Output	Partners engaged by Literacy Services	10	10	10
Outcome	Percentage of students earning a High School Equivalency certificate	60%	65%	65%
Outcome	Percentage of Career Online High School graduates	60%	65%	N/A

### Performance Measures/Goals Description

Number of students served: Reflects the total number of unique students assessed through pre-testing enrollment and who complete a minimum of 12 hours of literacy instruction.

Percentage of student retention: Reflects the percentage of students served that complete a minimum of 40 hours of literacy instruction, making them eligible to post-test.

Percentage of advancing students: Reflects the students that complete a literacy class, post-test, and show a level gain as determined by the assessment instrument.

Service locations: Number of library and community locations where literacy programs are offered.

## Performance Measures/Goals Description (Continued)

Partners engaged by Literacy Services: Reflects the total number of partners engaged by Literacy Services to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

Percentage of students earning a High School Equivalency certificate: Reflects the percentage of students earning a High School Equivalency certificate who enroll in program services.

Percentage of Career Online High School graduates: Reflects the graduation rate of students earning a high school diploma from the Career Online High School who enroll in program services. This service will be discontinued and students will be referred to complete the High School Equivalency or GED.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
Salaries	\$ 175,141	\$ 261,287	\$ 1,647,932	\$ 1,671,669	\$ 23,737	1.44%
Benefits	\$ 59,240	\$ 102,561	\$ 397,279	\$ 841,986	\$ 444,707	111.94%
Services and Supplies	\$ 60,280	\$ 97,869	\$ 60,175	\$ 78,175	\$ 18,000	29.91%
Capital Outlay	\$ 4,904	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 299,565</b>	<b>\$ 461,717</b>	<b>\$ 2,105,386</b>	<b>\$ 2,591,830</b>	<b>\$ 486,444</b>	<b>23.10%</b>

## Explanation of Expenditures

The Literacy Services budget is \$2,591,830. The Services and Supplies budget amounts to \$78,175 which includes appropriations for supplies, small equipment, and professional services.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Literacy Accountability Specialist	1.00	-	1.00	1.00	1.00	-
Literacy Administrative Supervisor	1.00	-	-	1.00	1.00	-
Literacy Services Manager	1.00	-	1.00	1.00	1.00	-
Literacy Assistant	-	-	1.00	-	-	-
Literacy Computer Lab Assistant	-	-	0.48	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>3.48</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Outreach Services

**Program:** Outreach Services

**Related Programs:** Administration; Programming and Venues Services; Gallery Services; Adult Services Administration; Literacy Services; Youth Services Administration.

### Program Description

Outreach Services engages customers outside of library buildings who may be unfamiliar with traditional library services. Service delivery includes materials and training to preschools, schools, and other educational providers. Off-site programs are conducted which include storytimes, family engagement, eMedia, STEAM, and workshops for all ages, with a targeted emphasis on the early childhood education community. Outreach Services also represents the Library District at larger fairs, festivals, and events to promote library services, and provides library material delivery to homebound customers who cannot otherwise travel to a library branch.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at Outreach Services programs	38,790	47,230	53,000
Output	Programs conducted by Outreach Services	523	607	650
Output	Partners engaged by Outreach Services	57	85	95
Output	Circulation of Outreach Services	13,879	18,143	20,000

### Performance Measures/Goals Description

Attendance at Outreach Services programs: Reflects the total attendance including adult, youth, and general interest audiences at all Outreach Services library programs.

Programs conducted by Outreach Services: Reflects the total programs for adult, youth, and general interest audiences conducted by Outreach Services staff, contractors, and partners.

Partners engaged by Outreach Services: Reflects the total number of partners engaged by Outreach Services to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

Circulation of Outreach Services: Reflects the total circulation of library materials at Outreach Services visits and materials delivered to homebound customers.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 259,209	\$ 401,043		\$ 471,260	\$ 535,279	\$ 64,019	13.58%
Benefits	\$ 143,148	\$ 189,171		\$ 243,232	\$ 248,428	\$ 5,196	2.14%
Services and Supplies	\$ 6,343	\$ 22,198		\$ 37,000	\$ 75,750	\$ 38,750	104.73%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 408,700</b>	<b>\$ 612,412</b>		<b>\$ 751,492</b>	<b>\$ 859,457</b>	<b>\$ 107,965</b>	<b>14.37%</b>

## Explanation of Expenditures

The Outreach Services budget is \$859,457. The Services and Supplies budget amounts to \$75,750 which includes appropriations for supplies and community events.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Early Childhood Outreach Educator	1.00	-	-	1.00	1.00	-
Outreach Services Manager	1.00	-	1.00	1.00	1.00	-
Outreach Specialist	4.00	3.00	4.67	5.43	5.43	-
Outreach Education Coordinator	-	-	1.00	-	-	-
<b>Total</b>	<b>6.00</b>	<b>3.00</b>	<b>6.67</b>	<b>7.43</b>	<b>7.43</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Gallery Services

**Program:** Gallery Services

**Related Programs:** Administration; Programming and Venues Services; Outreach Services; Adult Services Administration; Literacy Services; Youth Services Administration

### Program Description

Gallery Services oversees the use of dedicated venues assigned throughout the Library District to advance the culture of visual artwork. Services include accepting artist submittals, scheduling art shows and demonstrations, administering contracts with artists, overseeing art competitions, conducting workshops, hosting exhibit receptions, overseeing placement of the permanent art collection, maintaining artwork inventory, promoting venues to local and national artists, developing partnerships, and installing exhibits.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Attendance at Gallery Services programs	1,957	2,117	2,000
Output	Percentage of customer satisfaction	100%	100%	98%
Output	Programs conducted by Gallery Services	94	101	85
Output	Art pieces in the permanent collection	526	535	540
Output	Partners engaged by Gallery Services	67	73	70
Output	Guest book entries	10,322	11,915	10,500
Output	Percentage of artist satisfaction	100%	100%	98%

### Performance Measures/Goals Description

Attendance at Gallery Services programs: Reflects the total attendance including adult and general interest audiences at all Gallery Services programs.

Percentage of customer satisfaction: Reflects the percentage of positive customer evaluations received in gallery guest books.

Programs conducted by Gallery Services: Reflects the total programs for adult and general interest audiences at all Gallery Services programs including installed gallery exhibits, reception events, and workshops.

Art pieces in the permanent collection: Reflects the total number of items in the Library District's permanent art collection.

Partners engaged by Gallery Services: Reflects the total number of partners engaged by Gallery Services to advance the Library District's strategic plan and meet community need/interests. Statistics include partners of cooperation and partners of contracted service.

## Performance Measures/Goals Description (Continued)

Guest book entries: Reflects the total number of customer comments entered in guest books located in most Library District art galleries.

Percentage of artist satisfaction: Reflects the percentage of satisfactory or higher evaluations on surveys received from exhibiting artists.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 118,909	\$ 136,647		\$ 133,389	\$ 146,259	\$ 12,870	9.65%
Benefits	\$ 62,823	\$ 72,732		\$ 75,556	\$ 80,543	\$ 4,987	6.60%
Services and Supplies	\$ 4,140	\$ 5,203		\$ 15,500	\$ 15,500	\$ -	0.00%
Capital Outlay	\$ -	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 185,872</b>	<b>\$ 214,582</b>		<b>\$ 224,445</b>	<b>\$ 242,302</b>	<b>\$ 17,857</b>	<b>7.96%</b>

## Explanation of Expenditures

The Gallery Services budget is \$242,302. The Services and Supplies budget amounts to \$15,500 which includes appropriations for supplies and community events.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Gallery Services Assistant	1.00	-	1.00	1.00	1.00	-
Gallery Services Manager	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Information Technology

### Department Overview

The Information Technology Department is responsible for purchasing library materials for customer use; loaning of customer materials between libraries; the Distribution Center; providing direction for all library automation systems related to database and software management; and for supporting the District's day-to-day operations through the maintenance and support of information technology assets. The department also protects the District's technology assets from outside threats, keeps the network running, and helps to maintain the District's enterprise applications.

The Information Technology budget amounts to \$24,636,94. The Services and Supplies budget amounts to \$3,604,500, which includes appropriations for software and equipment maintenance, as well as telephone expenses.

The IT Department consists of the Access Services, Collection and Bibliographic Services, and Information Technology Programs. The Access Services Program supports the Electronic Resources, Interlibrary Loan, and Distribution Center functions. The Collection and Bibliographic Services Program supports the Acquisitions, Cataloging, and Collections functions. The IT Program supports the Enterprise Applications, System Security, Help Desk, Technology Infrastructure, and Telecommunications functions.

### Measuring Success

The Information Technology Department's responsibilities include the management and maintenance of the District's technology assets to ensure that these assets are able to support the District's business objectives, and providing a comprehensive and responsive collection of materials for our customers to borrow. The performance measures/goals selected are designed to ensure that technology issues are addressed in a timely and efficient manner, and that customers are able to find the materials they need.

### Department Programs

Information Technology includes the following programs:

- Information Technology
- Collection and Bibliographic Services
- Access Services

Budget Summary	FY2024				Variance Budget	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	FY2024 vs. FY2025 Percent
Staffing FTE	44.66	46.66	46.66	47.11	0.45	0.96%
Salaries	\$ 3,457,552	\$ 3,886,363	\$ 4,017,571	\$ 4,403,887	\$ 386,316	9.62%
Benefits	\$ 1,591,141	\$ 2,008,544	\$ 2,043,477	\$ 2,204,707	\$ 161,230	7.89%
Services and Supplies	\$ 2,673,720	\$ 1,769,709	\$ 2,740,910	\$ 3,604,500	\$ 863,590	31.51%
Capital Outlay	\$ 11,230,665	\$ 12,711,407	\$ 13,100,000	\$ 14,425,000	\$ 1,325,000	10.11%
<b>Expenditure Total</b>	<b>\$ 18,953,078</b>	<b>\$ 20,376,023</b>	<b>\$ 21,901,958</b>	<b>\$ 24,638,094</b>	<b>\$ 2,736,136</b>	<b>12.49%</b>

## Information Technology Administration

**Program:** Administration

**Related Programs:** Collection and Bibliographic Services and Access Services.

### Program Description

The Information Technology Program provides technology and support services, which includes activities related to supporting the District's network infrastructure, telephone system, and the District's Library Services Platform. The department is responsible for purchasing and maintaining all of the District's personal computers, peripherals and related software, and hardware/software licensing agreements.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Quality	Percentage of staff who reported that they were satisfied with the overall handling of their trouble ticket request	98%	98%	100%
Output	Percentage of total number of trouble tickets submitted that were completed in a timely manner	99%	99%	100%
Outcome	Network uptime availability	99%	99%	100%

### Performance Measures/Goals Description

The overall customer satisfaction measures staff response to the department's survey at the completion of a trouble ticket.

The percent of trouble tickets completed in a timely manner measures how quickly the department is able to resolve a trouble ticket compared to the expected repair times listed in the department's Service Level Agreement document.

The network uptime availability measures the percent of time that network connectivity is available for all locations.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
Salaries	\$ 1,593,837	\$ 1,760,222	\$ 1,781,680	\$ 1,940,711	\$ 159,031	8.93%
Benefits	\$ 711,883	\$ 925,540	\$ 880,362	\$ 956,900	\$ 76,538	8.69%
Services and Supplies	\$ 2,399,569	\$ 1,511,950	\$ 2,214,300	\$ 3,011,300	\$ 797,000	35.99%
Capital Outlay	\$ -	\$ 1,023,687	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 4,705,289</b>	<b>\$ 5,221,399</b>	<b>\$ 4,876,342</b>	<b>\$ 5,908,911</b>	<b>\$ 1,032,569</b>	<b>21.18%</b>

## Explanation of Expenditures

The Information Technology budget is \$5,908,911. The Services and Supplies budget amounts to \$3,011,300, which includes appropriations for software and equipment maintenance, as well as telephone expenses.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Assistant IT Director	1.00	-	1.00	1.00	1.00	-
Chief Information Officer	1.00	-	1.00	1.00	1.00	-
Information Technology Assistant	1.00	-	1.00	1.00	1.00	-
Makerspace Support Specialist	1.00	-	1.00	1.00	1.00	-
Microcomputer & Network Analyst	5.00	-	5.00	5.00	5.00	-
Microcomputer Specialist	1.00	-	1.00	1.00	1.00	-
Microcomputer Technician	4.00	-	4.00	4.00	4.00	-
Network & Integrated Library Systems Analyst	1.00	-	1.00	1.00	1.00	-
Systems & Network Analyst	1.00	-	1.00	1.00	1.00	-
Systems & Network Security Analyst	1.00	-	1.00	1.00	1.00	-
Systems & Network Supervisor	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>18.00</b>	<b>-</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>

## Significant Program Changes

There were no significant changes.

## Collection and Bibliographic Services

**Program:** Collection and Bibliographic Services

**Related Programs:** Administration and Access Services.

### Program Description

Collection and Bibliographic Services is responsible for the centralized selection and processing of all materials added to the District's collection. Selection of materials is based upon strategic service priorities following the guidelines established in the Collection Development Policy. Collection and Bibliographic Services selects and coordinates materials in a wide range of formats including electronic databases, eMedia, audio books, periodicals, CDs, DVDs, print, and non-traditional materials. It is also responsible for reevaluating and analyzing weaknesses and strengths in the collection to ensure a balanced and diverse collection.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Number of active items in collection	3,390,580	3,450,000	3,500,000
Outcome	Collection turnover	3.1	3.3	3.2
Outcome	Materials expenditure per capita	\$5.10	\$5.50	\$5.60

### Performance Measures/Goals Description

The number of active items in the collection: Reflects all District holdings, both cataloged and noncataloged items.

Collection turnover: Relates the number of materials checked out relative to the size of the collection. It is the number of materials circulated divided by the number of active library materials held.

Materials expenditure per capita: Relates the funds spent on materials for the library collection to the number of people within the District's service area.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
Salaries	\$ 1,274,901	\$ 1,375,115	\$ 1,367,170	\$ 1,497,931	\$ 130,761	9.56%
Benefits	\$ 634,698	\$ 754,397	\$ 763,408	\$ 811,774	\$ 48,366	6.34%
Services and Supplies	\$ 208,518	\$ 166,745	\$ 310,000	\$ 324,000	\$ 14,000	4.52%
Capital Outlay	\$ 11,039,167	\$ 11,687,720	\$ 13,100,000	\$ 14,425,000	\$ 1,325,000	10.11%
<b>Expenditure Total</b>	<b>\$ 13,157,284</b>	<b>\$ 13,983,977</b>	<b>\$ 15,540,578</b>	<b>\$ 17,058,705</b>	<b>\$ 1,518,127</b>	<b>9.77%</b>

## Explanation of Expenditures

The Collection and Bibliographic Services is budget is \$17,058,705. The Services and Supplies budget amounts to \$324,000, which includes appropriations for supplies and other services. The Capital Outlay budget amounts to \$14,425,000, which includes appropriations for District-wide library materials purchases, which is set at 15% of General Fund projected expenditures.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Acquisitions Librarian	1.00	-	1.00	1.00	1.00	-
Adult Collection Development Librarian	1.00	-	1.00	1.00	1.00	-
Adult Services Librarian CD	1.00	-	1.00	1.00	1.00	-
Cataloger	1.00	-	1.00	1.00	1.00	-
Collection Development Assistant	-	1.00	1.08	1.08	0.48	(0.60)
Collection Development Librarian	2.00	1.00	1.00	2.00	2.60	0.60
Head of Collection & Bibliographic Services	1.00	-	1.00	1.00	1.00	-
Senior Cataloger	1.00	-	1.00	1.00	1.00	-
Support Services Assistant II	8.00	-	8.00	8.00	8.00	-
Youth Services Librarian	1.00	-	1.00	1.00	1.00	-
Young People's Collection Deveopment Librarian	-	-	1.00	-	-	-
<b>Total</b>	<b>17.00</b>	<b>2.00</b>	<b>18.08</b>	<b>18.08</b>	<b>18.08</b>	<b>-</b>

## Significant Program Changes

One part-time Collection Development Assistant position was eliminated and one part-time Collection Development Librarian position was added.

## Access Services

**Program:** Access Services

**Related Programs:** Administration and Collection and Bibliographic Services.

### Program Description

Access Services provides direction for all library automation systems related to database and software management for the Library District. The Access Services Department also assists the public with the use and policies related to these systems. Access Services includes the Interlibrary Loan program (ILL), the Electronic Resources program (ER), and the Distribution Center (DC).

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Total number of ILL borrowing requests	5,189	5,005	5,100
Output	Total number of ILL lending requests	6,984	6,219	6,300
Output	Distribution Center circulation	137,005	142,321	143,000
Output	Holds filled by Distribution Center	58,707	63,050	63,500
Output	Digital circulation	3,829,396	4,511,679	4,512,000
Output	Online resource retrievals	1,722,326	2,780,119	2,781,000

### Performance Measures/Goals Description

Total number of ILL borrowing requests reflects the total number of LVCCLD customer requests for ILL items.

Total number of ILL lending requests reflects the total number of requests from other agencies to borrow LVCCLD items.

Distribution Center circulation reflects the number of items checked out and renewed from the Distribution Center collection.

Holds filled by the Distribution Center reflects the number of requests filled by items from the Distribution Center collection.

Digital circulation is the number of checkouts and renewals of electronic materials, such as eBooks, eAudiobooks, downloadable and streaming music, movies, and magazines.

Online resource retrievals reflects the number of records viewed, downloaded, or otherwise retrieved by customers.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 588,814	\$ 751,026		\$ 868,721	\$ 965,245	\$ 96,524	11.11%
Benefits	\$ 244,560	\$ 328,607		\$ 399,707	\$ 436,033	\$ 36,326	9.09%
Services and Supplies	\$ 65,633	\$ 91,014		\$ 216,610	\$ 269,200	\$ 52,590	24.28%
Capital Outlay	\$ 191,498	\$ -		\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 1,090,505</b>	<b>\$ 1,170,647</b>		<b>\$ 1,485,038</b>	<b>\$ 1,670,478</b>	<b>\$ 185,440</b>	<b>12.49%</b>

## Explanation of Expenditures

The Access Services Department budget is \$1,670,478. The Services and Supplies budget amounts to \$269,200, which includes appropriations for office supplies, small equipment, software and user licenses, and the purchase of library cards.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Access Services Manager	1.00	-	1.00	1.00	1.00	-
Distribution Center Associate	-	1.00	0.60	0.60	0.60	-
Distribution Center Manager	1.00	-	1.00	1.00	1.00	-
Electronic Resources Librarian	4.00	-	2.00	4.00	4.00	-
Electronic Resources Manager	1.00	-	1.00	1.00	1.00	-
Interlibrary Loan Associate	1.00	1.00	1.63	1.63	1.63	-
Library Aide I	-	4.00	-	-	1.80	1.80
Distribution Center Page	-	-	1.35	1.35	-	(1.35)
<b>Total</b>	<b>8.00</b>	<b>6.00</b>	<b>8.58</b>	<b>10.58</b>	<b>11.03</b>	<b>0.45</b>

## Significant Program Changes

One full-time and one part-time Distribution Center Page positions were eliminated and one full-time and one part-time Library Aide I positions were added.

# LAS VEGAS-CLARK COUNTY LIBRARY DISTRICT

## Adopted Budget | FY 2025 | Library Operations

### Department Overview

Library Operations is responsible for coordinating the services in all 25 branch libraries to ensure that library services are delivered equitably and in a consistent manner across the District service area. The Library Operations Department oversees all branch operations including Adult Services, Youth Services, Circulation, and Computer Centers. In addition, Library Operations is responsible for providing services to inmates at the City of Las Vegas Misdemeanant Facility the Clark County Detention Center.

The FY 2025 total budget for Library Operations is \$36,390,118. The Services and Supplies budget is \$993,946, which includes appropriations for library supplies, small equipment, and contracted and professional services.

### Measuring Success

In FY 2025 District libraries circulated over 11.2 million items to 588,584 registered cardholders. This makes the Las Vegas-Clark County Library District (LVCCLD) one of the busiest major public libraries in the country. In FY 2025, 3.85 million people visited District libraries. The District saw increases in many metrics including 5.1% increase in circulation, 5.2% increase in total library cardholders, and nearly a 8.5% increase in program attendance.

Other performance measures/goals in Library Operations reflect the wide variety of services provided and will be closely monitored to ensure that District residents continue to enjoy superior public library services.

### Department Programs

Library Operations is comprised of the following programs:

- Library Operations Administration
- Library branch operations

Budget Summary	FY2024				Variance Budget	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	Percent
Staffing FTE	362.39	363.93	363.93	359.91	(4.02)	(1.10%)
Salaries	\$ 18,246,285	\$ 21,587,273	\$ 22,983,525	\$ 24,592,965	\$ 1,609,440	7.00%
Benefits	\$ 7,244,932	\$ 9,088,929	\$ 9,787,424	\$ 10,803,207	\$ 1,015,783	10.38%
Services and Supplies	\$ 643,275	\$ 753,680	\$ 926,696	\$ 993,946	\$ 67,250	7.26%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 26,134,492</b>	<b>\$ 31,429,882</b>	<b>\$ 33,697,645</b>	<b>\$ 36,390,118</b>	<b>\$ 2,692,473</b>	<b>7.99%</b>

## Library Operations Administration

**Program:** Library Operations Administration

**Related Programs:** Library Branches

### Program Description

The Library Operations Director works with two Regional Managers to oversee daily operations for 25 branch locations. The District serves all areas of Las Vegas and Clark County including the rural areas of the county. Additionally, the City of Las Vegas and Clark County contract with the District for services to their inmate populations.

The Library Operations department is responsible for coordinating the services in all branches to ensure that library services are delivered equitably and consistently throughout the entire District.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	Number of library cardholders	559,544	587,521	590,000
Output	Total circulation	10,704,568	11,239,891	11,500,000
Output	Gate count	4,053,153	4,255,811	4,300,000
Output	Number of computer use sessions	1,076,234	1,130,046	1,200,000

### Performance Measures/Goals Description

Number of library cardholders: Cardholders with LVCCLD as their home library.

Total circulation: Reflects the number of items checked out and renewed at the District's 25 branches, Outreach, and ILL departments, Misdemeanant Library, County Detention Center, and all eMedia transactions and customer renewals done online.

Gate count: Number of customers visiting library branches throughout the year.

Number of computer use sessions: Reflects the number of sessions used on a public PC or laptop.

## Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,072,777	\$ 1,437,985	\$ 1,613,076	\$ 1,622,193	\$ 9,117	0.57%
Benefits	\$ 457,275	\$ 662,070	\$ 760,415	\$ 785,872	\$ 25,457	3.35%
Services and Supplies	\$ 179,433	\$ 204,816	\$ 330,580	\$ 346,580	\$ 16,000	4.84%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 1,709,485</b>	<b>\$ 2,304,871</b>	<b>\$ 2,704,071</b>	<b>\$ 2,754,645</b>	<b>\$ 50,574</b>	<b>1.87%</b>

## Explanation of Expenditures

The Library Operations Administration budget amounts to \$2,754,645. The Services and Supplies budget is \$346,580, which includes appropriations for supplies, contracted services and small equipment.

## Staffing

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Correctional Institution Librarian, Library Operations	2.00	-	-	-	2.00	2.00
Correctional Institution Library Manager, Library Ops	1.00	-	-	1.00	1.00	-
Correctional Library Assistant	-	1.00	0.55	2.55	0.55	(2.00)
Library Operations Director	1.00	-	1.00	1.00	1.00	-
Library Operations Support Manager	2.00	-	1.00	1.00	2.00	1.00
Library Operations Trainer	1.00	-	-	1.00	1.00	-
Multiservice Assistant	1.00	3.00	3.80	2.68	2.80	0.12
Multiservices Librarian	4.00	-	4.00	4.00	4.00	-
Regional Manager, Library Operations	2.00	-	2.00	3.00	2.00	(1.00)
<b>Total</b>	<b>14.00</b>	<b>4.00</b>	<b>12.35</b>	<b>16.23</b>	<b>16.35</b>	<b>0.12</b>

## Significant Program Changes

Two full-time Correctional Institution Librarian, Library Operations positions were added.

Two full-time Correctional Library Assistant positions were eliminated.

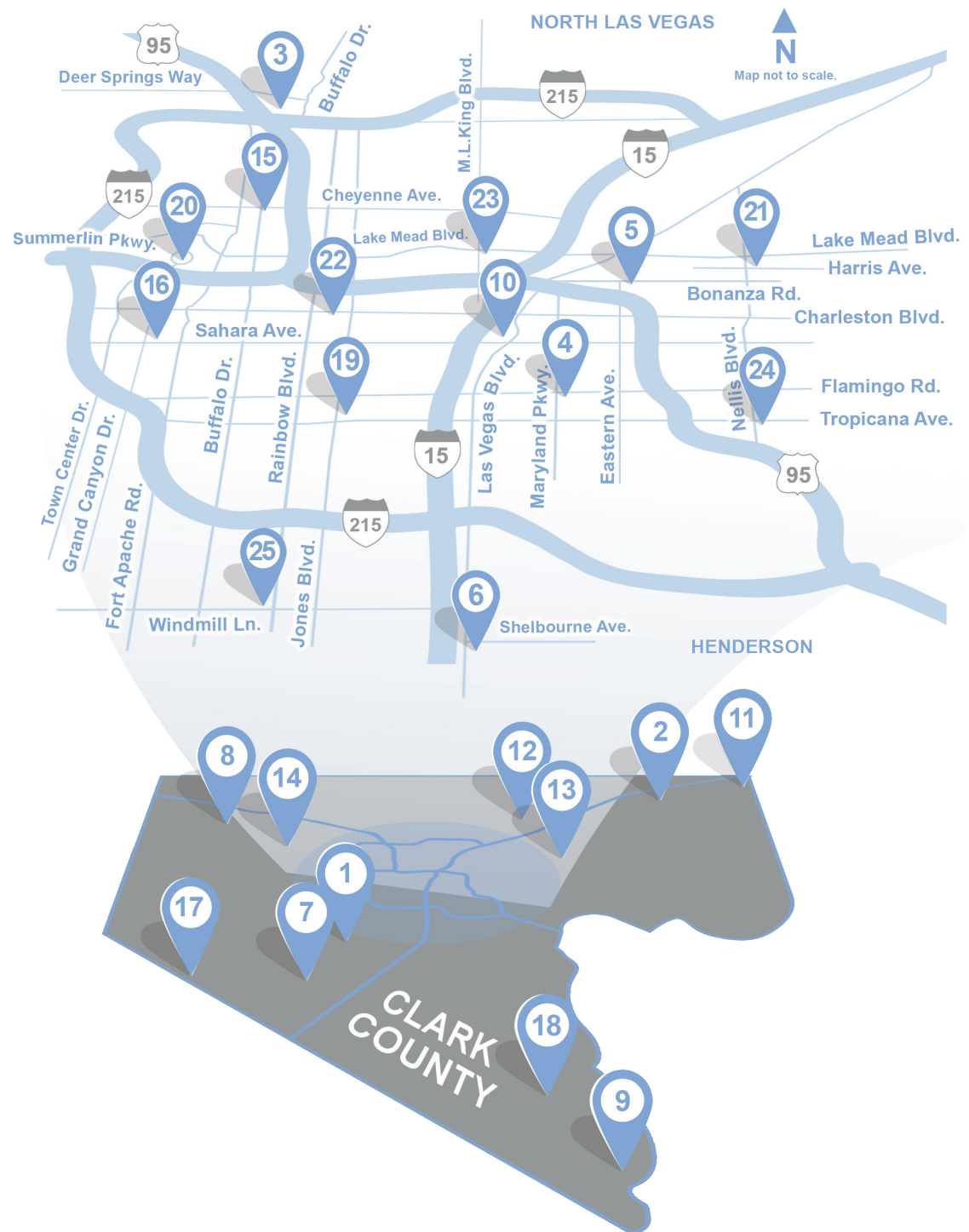
One full-time Library Operations Support Manager position and one part-time Multiservice Assistant positions were added.

One Regional Manager, Library Operations position was eliminated.

# SERVICE AREA & BRANCH LOCATIONS

## Library Branches

1. Blue Diamond
2. Bunkerville
3. Centennial Hills
4. Clark County
5. East Las Vegas
6. Enterprise
7. Goodsprings
8. Indian Springs
9. Laughlin
10. Meadows
11. Mesquite
12. Moapa Town
13. Moapa Valley
14. Mt. Charleston
15. Rainbow
16. Sahara West
17. Sandy Valley
18. Searchlight
19. Spring Valley
20. Summerlin
21. Sunrise
22. West Charleston
23. West Las Vegas
24. Whitney
25. Windmill



**ALL METRO BRANCHES ARE OPEN**

Monday – Thursday from 10 a.m. to 8 p.m. and Friday, Saturday, and Sunday from 10 a.m. to 6 p.m.  
Greater Clark County branch hours vary. Please call for hours 702.734.READ.

## Library Branches

**Program:** Library Branches

**Related Programs:** Library Operations Administration

### Program Description

The District operates 14 libraries throughout the Las Vegas metropolitan area, the City's Misdemeanant jail and Clark County Detention Center libraries, and 11 libraries throughout unincorporated Clark County, Nevada. The Library District operates as one district, one collection. Named ALA's 2022 recipient of its "Library of the Future" Award, the Library District offers a variety of library- and community-sponsored events, including guest lectures, seminars, author visits, workforce development, business and career resources, Homework Help, computer training, cultural heritage celebrations, films, plays, and storytimes. Resources for the branches include creation spaces, a collection of more than two million books, magazines, CDs, DVDs, and eMedia, as well as online access to an array of electronic resources accessible from home, school, office, or from public computers and in the branches.

### Performance Measures/Goals

Measure Type	Primary Measure	FY2023 Actual	FY2024 Actual	FY2025 Projected
Output	North Region Branch circulation	1,503,023	1,578,174	1,650,000
Output	North Region Branch gate count	2,190,468	2,299,991	2,400,000
Output	North Region Branch reference transactions	206,729	217,065	225,000
Output	North Region Branch computer use sessions	236,039	247,841	260,000
Output	South Region Branch circulation	1,592,769	1,672,407	1,700,000
Output	South Region Branch gate count	1,862,685	1,955,819	2,000,000
Output	South Region Branch reference transactions	211,792	222,382	300,000
Output	South Region Branch computer use sessions	243,378	255,547	260,000

### Performance Measures/Goals Description

Circulation reflects the number of items checked out and renewed at Regional branches.

Gate count reflects the number of customers visiting Regional branches during the year.

Reference transactions relate to the number of questions posed to Regional branches staff by customers looking for information on various topics.

Computer use sessions reflects the number of sessions used on a public PC or laptop.

### Expenditure Detail

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Amount	Budget Percent
Salaries	\$ 17,173,508	\$ 20,149,288	\$ 21,370,449	\$ 22,970,772	\$ 1,600,323	7.49%
Benefits	\$ 6,787,657	\$ 8,426,859	\$ 9,027,009	\$ 10,017,335	\$ 990,326	10.97%
Services and Supplies	\$ 463,842	\$ 548,864	\$ 596,116	\$ 647,366	\$ 51,250	8.60%
<b>Expenditure Total</b>	<b>\$ 24,425,007</b>	<b>\$ 29,125,011</b>	<b>\$ 30,993,574</b>	<b>\$ 33,635,473</b>	<b>\$ 2,641,899</b>	<b>8.52%</b>

## Explanation of Expenditures

The Library branch budgets amounts to \$33,635,473. The Services and Supplies budget is \$647,366, which includes appropriations for supplies and travel.

## Staffing

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Adult Services Assistant	20.00	24.00	31.37	30.91	31.39	0.48
Adult Services Department Head	3.00	-	3.00	3.00	3.00	-
Adult Services Librarian	19.00	-	18.00	20.00	19.00	(1.00)
Assistant Branch Manager	11.00	-	11.00	10.00	11.00	1.00
Branch Manager	15.00	-	15.00	15.00	15.00	-
Career Pathways Coordinator	1.00	-	-	-	1.00	1.00
Circulation Department Head	13.00	-	14.00	14.00	13.00	(1.00)
Computer Lab Assistant	10.00	31.00	25.40	25.67	24.91	(0.76)
Computer Lab Department Head	11.00	-	10.00	10.00	11.00	1.00
Library Aide I	15.00	124.00	-	0.48	54.30	53.82
Library Aide II	33.00	40.00	0.48	-	52.00	52.00
Library Assistant	6.00	21.00	16.69	17.50	15.56	(1.94)
Library Associate	9.00	-	9.00	9.38	9.00	(0.38)
Maker Specialist	2.00	-	1.00	1.00	2.00	1.00
Multimedia Specialist	1.00	1.00	1.00	1.00	1.47	0.47
Multimedia Supervisor	4.00	-	2.00	3.00	4.00	1.00
Multiservice Assistant	6.00	13.00	9.19	10.67	12.16	1.49
Multiservices Librarian	2.00	-	3.00	2.00	2.00	-
Outlying Branch Department Head	1.00	-	1.00	1.00	1.00	-
Senior Library Associate	1.00	-	1.00	1.00	1.00	-
Teen Services Department Head	1.00	-	1.00	1.00	1.00	-
Teen Services Specialist	6.00	3.00	1.56	2.56	7.55	4.99
YPL Children's Department Head	14.00	-	13.00	14.00	14.00	-
YPL Children's Services Assistant	27.00	22.00	42.45	41.93	37.57	(4.36)
YPL Children's Services Librarian	16.00	-	17.00	16.00	16.00	-
Multimedia Assistant	-	-	0.48	0.48	-	(0.48)
Page	-	-	56.85	55.05	-	(55.05)
Teen Services Librarian	-	-	1.00	1.00	-	(1.00)
Circulation Assistant	-	-	56.92	56.30	-	(56.30)
<b>Total</b>	<b>247.00</b>	<b>279.00</b>	<b>362.39</b>	<b>363.93</b>	<b>359.91</b>	<b>(4.02)</b>

## Significant Program Changes

Throughout the year, this Library Branches experienced a number of staffing adjustments due to natural turnover and evolving operational needs. Several positions were reclassified between full-time and part-time status, and others were restructured to better align with the department's service demands and strategic priorities. These changes reflect an ongoing effort to optimize staffing levels, improve flexibility, and support efficient service delivery, rather than the addition or elimination of specific positions.

## BLUE DIAMOND LIBRARY

### Background

One of the District's smallest libraries, the Blue Diamond Library opened in 1970 in a small trailer purchased with a Federal Library Grant. In 1989, a local Blue Diamond resident constructed the current 1,000-square-foot library building, providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Blue Diamond Library budget is \$143,884. The Services and Supplies budget amounts to \$20,016

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Amount	Budget Percent		
Salaries	\$ 60,362	\$ 91,572	\$ 97,307	\$ 88,251	\$ (9,056)	(9.31%)		
Benefits	\$ 19,819	\$ 37,313	\$ 38,522	\$ 35,617	\$ (2,905)	(7.54%)		
Services and Supplies	\$ 2,714	\$ 2,897	\$ 19,916	\$ 20,016	\$ 100	0.50%		
Expenditure Total	\$ 82,895	\$ 131,782	\$ 155,745	\$ 143,884	\$ (11,861)	(7.62%)		
Authorized Personnel	FY2025 Full-Time Employees		FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025	
	Library Assistant		-	1.00	0.30	0.30	0.30	-
	Library Associate		1.00	-	1.00	1.19	1.00	(0.19)
	Total		1.00	1.00	1.30	1.49	1.30	(0.19)

## BUNKERVILLE LIBRARY

### Background

The Bunkerville Library first opened in 1968 in a portion of the old school gym and was renovated in 2018. Housed with the Parks and Recreation Department, the library serves many Mesquite residents as well as the residents of Bunkerville. Located on West Virgin Street and South First West, the library is frequently used as a source for learning materials and services by Clark County Parks and Recreation in support of special programs and learning activities. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Bunkerville Library budget is \$152,707. The Services and Supplies budget amounts to \$5,100.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount	Variance Budget Percent
Salaries	\$ 66,833	\$ 92,730	\$ 97,307	\$ 97,613	\$ 306	0.31%
Benefits	\$ 23,368	\$ 46,835	\$ 46,091	\$ 49,994	\$ 3,903	8.47%
Services and Supplies	\$ 4,027	\$ 3,390	\$ 5,000	\$ 5,100	\$ 100	2.00%
<b>Expenditure Total</b>	<b>\$ 94,228</b>	<b>\$ 142,955</b>	<b>\$ 148,398</b>	<b>\$ 152,707</b>	<b>\$ 4,309</b>	<b>2.90%</b>
Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Assistant	-	1.00	0.47	0.30	0.47	0.17
Library Associate	1.00	-	1.00	1.19	1.00	(0.19)
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.47</b>	<b>1.49</b>	<b>1.47</b>	<b>(0.02)</b>

# CENTENNIAL HILLS LIBRARY

## Background

The 45,555-square-foot Centennial Hills Library opened in January 2009 and is built on a seven-acre site in the northwest area of Las Vegas. The building is LEED (Leadership in Energy and Environmental Design) certified gold, meaning it is constructed to reduce negative environmental impacts and improve occupant health and well-being. The library offers a collection of books, music, movies, and other resources for adults and children of all ages. There is a Computer Center for adults and a Homework Help and Homeschool Center for children in grades K-12. The library also offers an art gallery, a storytime room, a meeting space, study rooms, and a used bookstore/café. In the coming year, programs for all ages will continue to be a goal as we remain dedicated to a focus on STEAM programs, tutoring support for children and teens, and bringing more programs for adults and families. We are excited by the opportunity to bring more robust teen programming in the upcoming year through an upgraded space specifically designed and furnished for teens, providing them a safe place to be at the library. Finally, staff will strive to provide spaces and resources for limitless learning, business and career success, connections to government and social services, and promote community and culture.



## Budget

The Centennial Hills Library budget is \$2,360,371. The Services and Supplies budget amounts to \$37,600.

Program Expenditures	FY2024				Variance Budget		
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	Percent	
Salaries	\$ 1,144,237	\$ 1,435,505	\$ 1,488,721	\$ 1,621,294	\$ 132,573	8.91%	
Benefits	\$ 425,512	\$ 584,194	\$ 630,113	\$ 701,477	\$ 71,364	11.33%	
Services and Supplies	\$ 29,057	\$ 40,186	\$ 37,600	\$ 37,600	\$ -	0.00%	
Expenditure Total	\$ 1,598,806	\$ 2,059,885	\$ 2,156,434	\$ 2,360,371	\$ 203,937	9.46%	
Authorized Personel	FY2025 Full-Time Employees		FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Adult Services Assistant	1.00		2.00	2.41	1.43	1.95	0.52
Adult Services Librarian	1.00		-	2.00	2.00	1.00	(1.00)
Assistant Branch Manager	1.00		-	1.00	1.00	1.00	-
Branch Manager	1.00		-	1.00	1.00	1.00	-
Circulation Department Head	1.00		-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00		4.00	2.43	3.43	2.90	(0.53)
Computer Lab Department Head	1.00		-	1.00	1.00	1.00	-
Library Aide I	1.00		12.00	-	0.48	4.90	4.42
Library Aide II	4.00		2.00	0.48	-	4.95	4.95
Multiservice Assistant	-		1.00	-	-	0.47	0.47
Teen Services Specialist	1.00		-	-	-	1.00	1.00
YPL Children's Department Head	1.00		-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00		3.00	3.43	3.43	3.43	-
YPL Children's Services Librarian	1.00		-	1.00	1.00	1.00	-
Page	-		-	5.40	5.25	-	(5.25)
Circulation Assistant	-		-	5.05	4.43	-	(4.43)
Total	17.00		24.00	27.20	26.45	26.60	0.15

# CLARK COUNTY LIBRARY

## Background

The Clark County Library has served as a regional resource since January 1971. The current 120,000-square-foot facility serves a community population of about 123,000 residents. This full-service library is home to a large Performing Arts Center, the Adult Learning Program headquarters, and the EmployNV offices. The Southern Nevada Nonprofit Information Center offers a collection of non-profit/grant seeking materials and free workshops. There are 40 public computers in the Computer Center as well as equipment for printing, copying, scanning, and faxing. The Clark County branch holds the largest collection of magazine titles in the District. This branch has free study rooms for public use and larger conference rooms that are available to rent. There is a prominent art gallery area in the lobby area with exhibits that change frequently throughout the year. The Clark County Library boasts the District's only Best Buy Teen Tech Center, which houses state-of-the-art technology including two recording studios, two 3D printers, a green screen for filming, and digital camera equipment for photography projects. The library is committed to early literacy endeavors and performs targeted outreach and in-house programs to preschoolers and school-aged children. The Youth Services Department also features a large hydroponics garden where a wide variety of plants, including flowers, fruits, and vegetables are grown all year. Homework assistance, including tutoring, is provided for school-aged children throughout the school year. The Clark County Library is a gathering place for the community. Our programs and services reflect the unique needs of this community and we strive to adapt our services as the community changes and grows.



## Budget

The Clark County Library budget is \$3,218,729. The Services and Supplies budget amounts to \$80,000.

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,734,110	\$ 1,944,329	\$ 2,119,973	\$ 2,203,890	\$ 83,917	3.96%
Benefits	\$ 637,420	\$ 840,012	\$ 820,682	\$ 934,839	\$ 114,157	13.91%
Services and Supplies	\$ 69,137	\$ 75,079	\$ 79,900	\$ 80,000	\$ 100	0.13%
<b>Expenditure Total</b>	<b>\$ 2,440,667</b>	<b>\$ 2,859,420</b>	<b>\$ 3,020,555</b>	<b>\$ 3,218,729</b>	<b>\$ 198,174</b>	<b>6.56%</b>
Authorized Personnel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	2.00	3.00	3.90	3.90	3.42	(0.48)
Adult Services Librarian	3.00	-	3.00	3.00	3.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Career Pathways Coordinator	1.00	-	-	-	1.00	1.00
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	-	6.00	3.02	2.76	3.02	0.26
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	13.00	-	-	5.50	5.50
Library Aide II	4.00	1.00	-	-	4.47	4.47
Maker Specialist	1.00	-	1.00	1.00	1.00	-
Multiservice Assistant	1.00	1.00	0.95	0.95	1.47	0.52
Teen Services Department Head	1.00	-	1.00	1.00	1.00	-
Teen Services Specialist	-	1.00	0.60	0.60	0.60	-
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	-	2.95	2.95	2.00	(0.95)
YPL Children's Services Librarian	2.00	-	2.00	2.00	2.00	-
Page	-	-	6.00	5.40	-	(5.40)
Teen Services Librarian	-	-	1.00	1.00	-	(1.00)
Circulation Assistant	-	-	5.90	5.90	-	(5.90)
<b>Total</b>	<b>23.00</b>	<b>25.00</b>	<b>36.32</b>	<b>35.46</b>	<b>33.48</b>	<b>(1.98)</b>

## EAST LAS VEGAS LIBRARY

### Background

The East Las Vegas Library opened in April 2019 and is located in the heart of this predominantly Latinx East Las Vegas community. This modern, 41,051-square-foot library features 21st century design elements with state-of-the-art spaces including a Multimedia Lab with audio and video production, DJ equipment, green screen technology, a dedicated podcast room, and a large public computer lab with 32 desktop computers and circulating laptops for in-house library use. Our Youth Services department offers a Homework Help Center, an outdoor playground for families, an extensive toy lending library, an interactive digital play table, and more. The library has a large multipurpose room that hosts educational lectures, personal and cultural enrichment programs, community events, and more. Onsite, the library offers an Adult Learning Center that offers a variety of adult learning programs such as English learning classes, integrated education and training, high school equivalency help, high school diploma assistance, adult basic education, English conversational groups, and more. For job seekers, the East Las Vegas Library offers an EmployNV Career Hub where customers can find help with skills assessment, workforce training and readiness, financial aid, computer access and digital literacy, connections to local employers and more.



### Budget

The East Las Vegas Library budget is 2,337,371. The Services and Supplies budget amounts to \$43,000.

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,336,978	\$ 1,436,032	\$ 1,541,066	\$ 1,605,770	\$ 64,704	4.20%
Benefits	\$ 557,537	\$ 591,237	\$ 688,758	\$ 688,601	\$ (157)	(0.02%)
Services and Supplies	\$ 29,047	\$ 35,454	\$ 41,000	\$ 43,000	\$ 2,000	4.88%
<b>Expenditure Total</b>	<b>\$ 1,923,562</b>	<b>\$ 2,062,723</b>	<b>\$ 2,270,824</b>	<b>\$ 2,337,371</b>	<b>\$ 66,547</b>	<b>2.93%</b>
Authorized Personnel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	2.00	-	1.48	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	2.90	2.43	1.95	(0.48)
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	6.00	-	-	2.95	2.95
Library Aide II	2.00	4.00	-	-	3.90	3.90
Library Assistant	-	-	1.00	1.00	-	(1.00)
Maker Specialist	1.00	-	-	-	1.00	1.00
Multimedia Specialist	1.00	-	1.00	1.00	1.00	-
Multimedia Supervisor	1.00	-	1.00	1.00	1.00	-
Multiservice Assistant	1.00	5.00	2.43	3.38	3.38	-
Multiservices Librarian	-	-	1.00	-	-	-
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	1.00	1.00	2.48	2.48	1.47	(1.01)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	2.85	2.55	-	(2.55)
Circulation Assistant	-	-	3.90	3.90	-	(3.90)
<b>Total</b>	<b>17.00</b>	<b>18.00</b>	<b>26.04</b>	<b>25.74</b>	<b>24.65</b>	<b>(1.09)</b>

## ENTERPRISE LIBRARY

### Background

The Enterprise Library opened in April 1996 and is located on the south end of the iconic Las Vegas Boulevard. This 26,000-square-foot building offers customers opportunities to interact with a variety of multimedia and maker equipment. 3D printers, laser cutter, zSpace, and podcasting equipment reside alongside books, DVDs, CDs, video games, and magazines. Enterprise Library has public computers, study rooms, a Digital Memories Preservation Lab, and a multipurpose room available to rent for free. The gallery rotating exhibits, and the used bookstore is stocked daily for customers to enjoy. Programming for children and adults is a major focus for staff who create a variety of age specific and intergenerational programs. Teens have their own space at Enterprise Library with comfortable seating for just hanging out or working on group projects. Stop by our Youth Services area where children can check out toys, American Girl dolls, Launchpads, play on our After Mouse Interactive Play Table, or giant Connect Four. Youth Services offers a wide range of programming, including tutors and after school meals through our partners, and early literacy boxes are available at the first Preschool Storytime each month. Enterprise Library staff seek to provide an environment that encourages learning and exploration while having fun. Come and visit with us!



### Budget

The Enterprise Library budget is \$1,809,598. The Services and Supplies budget amounts to \$53,000.

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 890,151	\$ 1,036,672	\$ 1,145,447	\$ 1,199,983	\$ 54,536	4.76%
Benefits	\$ 398,419	\$ 452,789	\$ 533,536	\$ 556,615	\$ 23,079	4.33%
Services and Supplies	\$ 28,819	\$ 41,123	\$ 41,000	\$ 53,000	\$ 12,000	29.27%
<b>Expenditure Total</b>	<b>\$ 1,317,389</b>	<b>\$ 1,530,584</b>	<b>\$ 1,719,983</b>	<b>\$ 1,809,598</b>	<b>\$ 89,615</b>	<b>5.21%</b>
Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Adult Services Assistant	1.00	2.00	1.95	1.95	1.95	-
Adult Services Department Head	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	7.00	-	-	3.40	3.40
Library Aide II	2.00	3.00	-	-	3.42	3.42
Multimedia Supervisor	1.00	-	1.00	1.00	1.00	-
Multiservice Assistant	-	2.00	0.95	0.95	0.95	-
Multiservices Librarian	1.00	-	-	1.00	1.00	-
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	-	2.00	2.00	2.00	-
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Multimedia Assistant	-	-	0.48	0.48	-	(0.48)
Page	-	-	3.30	3.30	-	(3.30)
Circulation Assistant	-	-	3.43	3.43	-	(3.43)
<b>Total</b>	<b>13.00</b>	<b>14.00</b>	<b>18.11</b>	<b>19.11</b>	<b>18.72</b>	<b>(0.39)</b>

## GOODSPRINGS LIBRARY

### Background

The Goodsprings Library serves the smallest community in Clark County, but this little town is full of history. Originally opened in 1968 in the living room of an old mining house owned by the parents of the librarian, the Goodsprings Library was moved into its current location next to the Goodsprings Community Center and the Goodsprings Elementary Schoolhouse in 1970. This small but mighty library works tirelessly to provide the very same resources the larger metropolitan branches provide like eBooks and hotspots, as well as events for children, teens, and adults that not only educate but also bring the community together. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Goodsprings Library budget is \$112,540. The Services and Supplies budget amounts to \$1,650.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Amount	Budget Percent	
Salaries	\$ 47,036	\$ 69,480	\$ 69,857	\$ 74,258	\$ 4,401	6.30%	
Benefits	\$ 22,571	\$ 35,746	\$ 35,619	\$ 36,632	\$ 1,013	2.84%	
Services and Supplies	\$ 762	\$ 1,004	\$ 1,050	\$ 1,650	\$ 600	57.14%	
Expenditure Total	\$ 70,369	\$ 106,230	\$ 106,526	\$ 112,540	\$ 6,014	5.65%	
Authorized Personel		FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Associate		1.00	-	1.00	1.00	1.00	-
Total		1.00	-	1.00	1.00	1.00	-

## INDIAN SPRINGS LIBRARY

### Background

Located at the corner of Sky Road and Gretta Lane, the Indian Springs Library opened in its current facility in February 1987 and serves residents from the communities of Indian Springs. The 1,200-square-foot library offers spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Indian Springs Library budget is \$176,567. The Services and Supplies budget amounts to \$5,100.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget	
					Amount	Percent
Salaries	\$ 94,304	\$ 112,633	\$ 132,999	\$ 129,687	\$ (3,312)	(2.49%)
Benefits	\$ 31,347	\$ 38,008	\$ 46,825	\$ 41,780	\$ (5,045)	(10.77%)
Services and Supplies	\$ 1,045	\$ 3,999	\$ 4,000	\$ 5,100	\$ 1,100	27.50%
<b>Expenditure Total</b>	<b>\$ 126,696</b>	<b>\$ 154,640</b>	<b>\$ 183,824</b>	<b>\$ 176,567</b>	<b>\$ (7,257)</b>	<b>(3.95%)</b>

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Assistant	-	2.00	0.47	0.95	0.95	-
Library Associate	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>1.47</b>	<b>1.95</b>	<b>1.95</b>	<b>-</b>

## LAUGHLIN LIBRARY

### Background

The Laughlin Library operated out of a storefront in 1987 and moved into its own 15,600-square-foot facility in April 1994. The library is located off Needles Highway. Its special collections include the history of Laughlin and gaming as well as information about the Mojave Desert. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Laughlin Library budget is \$916,530. The Services and Supplies budget amounts to \$15,000.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount	Variance Budget Percent
Salaries	\$ 452,594	\$ 483,468	\$ 524,531	\$ 594,033	\$ 69,502	13.25%
Benefits	\$ 206,588	\$ 227,386	\$ 256,770	\$ 307,497	\$ 50,727	19.76%
Services and Supplies	\$ 12,535	\$ 13,053	\$ 14,000	\$ 15,000	\$ 1,000	7.14%
<b>Expenditure Total</b>	<b>\$ 671,717</b>	<b>\$ 723,907</b>	<b>\$ 795,301</b>	<b>\$ 916,530</b>	<b>\$ 121,229</b>	<b>15.24%</b>

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Branch Manager	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	2.00	-	-	1.60	1.60
Library Aide II	-	1.00	-	-	0.47	0.47
Library Assistant	4.00	1.00	5.48	5.48	4.47	(1.01)
Multiservice Assistant	1.00	-	-	-	1.00	1.00
Outlying Branch Department Head	1.00	-	1.00	1.00	1.00	-
Page	-	-	1.20	1.20	-	(1.20)
Circulation Assistant	-	-	0.48	0.48	-	(0.48)
<b>Total</b>	<b>8.00</b>	<b>4.00</b>	<b>9.16</b>	<b>9.16</b>	<b>9.54</b>	<b>0.38</b>

## MEADOWS LIBRARY

### Background

The 813-square-foot Meadows Library is located inside the Stupak Community Center that opened January 4, 2010. The Meadows Library offers materials in English and Spanish including books, DVDs, music CDs, and popular materials, as well as a dedicated children's area. The library is focused on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.



### Budget

The Meadows Library budget is \$176,901. The Services and Supplies budget amounts to \$6,500.

Program Expenditures	FY2024				Variance Budget			
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	FY2024 vs. FY2025 Percent		
Salaries	\$ 49,883	\$ 114,950	\$ 118,529	\$ 120,034	\$ 1,505	1.27%		
Benefits	\$ 22,589	\$ 45,219	\$ 51,056	\$ 50,367	\$ (689)	(1.35%)		
Services and Supplies	\$ 3,069	\$ 2,576	\$ 3,000	\$ 6,500	\$ 3,500	116.67%		
Expenditure Total	\$ 75,541	\$ 162,745	\$ 172,585	\$ 176,901	\$ 4,316	2.50%		
Authorized Personel	FY2025		FY2025		FY2023	FY2024	FY2025	Variance FTE's
	Full-Time Employees	Part-Time Employees	Actual FTE's	Actual FTE's				
Library Assistant	-	2.00	0.47	1.00	0.95	(0.05)		
Library Associate	1.00	-	1.00	1.00	1.00	-		
Total	1.00	2.00	1.47	2.00	1.95	(0.05)		

## MESQUITE LIBRARY

### Background

Located in one of the fastest growing cities in Nevada near the Arizona/Utah border, the Mesquite Library began as a 2,008-square-foot facility in May 1990 and was later expanded to 5,464-square-feet in 2012. After a 1.63-acre parcel was donated by the city of Mesquite, an expanded Mesquite Library Campus opened in June 2018. The now 13,313-square-foot library is located on the southeast corner of West First North Street and Desert Road. Immediately to the north is the Learning Center, the former 5,464-square-foot library, which was redesigned and now includes a Computer Center, Adult Maker Suite, and One-Stop Career Virtual Office to provide virtual career and job assistance. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture, providing access to education, learning opportunities, and social connections for all.



### Budget

The Mesquite Library budget is \$1,441,452. The Services and Supplies budget amounts to \$44,000.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount	Budget Percent
Salaries	\$ 666,149	\$ 837,916	\$ 922,559	\$ 973,002	\$ 50,443	5.47%
Benefits	\$ 251,754	\$ 334,532	\$ 387,943	\$ 424,450	\$ 36,507	9.41%
Services and Supplies	\$ 19,368	\$ 20,787	\$ 36,500	\$ 44,000	\$ 7,500	20.55%
<b>Expenditure Total</b>	<b>\$ 937,271</b>	<b>\$ 1,193,235</b>	<b>\$ 1,347,002</b>	<b>\$ 1,441,452</b>	<b>\$ 94,450</b>	<b>7.01%</b>

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Adult Services Assistant	1.00	-	1.00	1.00	1.00	-
Assistant Branch Manager	1.00	-	-	-	1.00	1.00
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	-	-	1.00	1.00	-	(1.00)
Computer Lab Assistant	1.00	2.00	2.95	2.95	1.95	(1.00)
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	4.00	-	-	2.20	2.20
Library Assistant	-	6.00	2.98	2.98	2.98	-
YPL Children's Department Head	1.00	-	-	1.00	1.00	-
YPL Children's Services Assistant	1.00	1.00	1.60	1.60	1.60	-
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	1.80	1.80	-	(1.80)
<b>Total</b>	<b>9.00</b>	<b>13.00</b>	<b>14.33</b>	<b>15.33</b>	<b>14.73</b>	<b>(0.60)</b>

## MOAPA TOWN LIBRARY

### Background

Serving the unincorporated township of Moapa, the Moapa Town Library reopened in its current facility in March 1998. Combined with the recreation center, the library is located next to the gymnasium in a 2,000- square-foot building. The library provides access to a variety of resources including books, periodicals, videos, free WiFi, and public computers with Internet access. The library focuses on promoting resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture. A community splash-pad and public park are right outside, making this library a fun place for families to play and visit. Kids and adults can visit for storytimes, book clubs, coloring and crafts. Homeschooling families are grateful for the library and its educational resources. We love the customers in this community!



### Budget

The Moapa Town Library budget is \$137,995. The Services and Supplies budget amounts to \$3,600

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget	
					Amount	Percent
Salaries	\$ 67,536	\$ 90,509	\$ 91,293	\$ 97,811	\$ 6,518	7.14%
Benefits	\$ 29,684	\$ 32,962	\$ 49,305	\$ 36,584	\$ (12,721)	(25.80%)
Services and Supplies	\$ 2,323	\$ 2,204	\$ 2,450	\$ 3,600	\$ 1,150	46.94%
<b>Expenditure Total</b>	<b>\$ 99,543</b>	<b>\$ 125,675</b>	<b>\$ 143,048</b>	<b>\$ 137,995</b>	<b>\$ (5,053)</b>	<b>(3.53%)</b>

Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Assistant	-	1.00	0.47	0.49	0.47	(0.02)
Library Associate	1.00	-	1.00	1.00	1.00	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.47</b>	<b>1.49</b>	<b>1.47</b>	<b>(0.02)</b>

## MOAPA VALLEY LIBRARY

### Background

The Moapa Valley Library located in Overton first opened in 1967 and expanded to its existing facility in June 1987. Located 60 miles northeast of Las Vegas, it serves residents throughout the Moapa Valley and its communities of Overton and Logandale. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture. Branch highlights include beautiful outdoor spaces, and a wide array of well-attended children's programming.



### Budget

The Moapa Valley Library budget is \$402,792. The Services and Supplies budget amounts to \$9,700.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount	Variance Budget Percent
Salaries	\$ 199,403	\$ 246,137	\$ 243,991	\$ 260,534	\$ 16,543	6.78%
Benefits	\$ 98,718	\$ 122,088	\$ 123,473	\$ 132,558	\$ 9,085	7.36%
Services and Supplies	\$ 7,533	\$ 7,737	\$ 9,700	\$ 9,700	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 305,654</b>	<b>\$ 375,962</b>	<b>\$ 377,164</b>	<b>\$ 402,792</b>	<b>\$ 25,628</b>	<b>6.79%</b>
Authorized Personnel	FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Aide I	-	2.00	-	-	0.60	0.60
Library Assistant	2.00	2.00	3.15	3.08	3.08	-
Library Associate	-	-	-	-	-	-
Senior Library Associate	1.00	-	1.00	1.00	1.00	-
Page	-	-	0.75	0.75	-	(0.75)
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>4.90</b>	<b>4.83</b>	<b>4.68</b>	<b>(0.15)</b>

## MOUNT CHARLESTON LIBRARY

### Background

Buried in snow in the winter and cool during the hot days of summer, the Mount Charleston Library serves the beautiful community that surrounds it. The library opened in March 1987 and is located in Old Town about 40 miles north of Las Vegas, across from the Forest Service Fire Station at an elevation of 7,200 feet. The 2,800-square-foot library includes a conference room available to the community and a beautiful backyard which hosts a community garden. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Mount Charleston Library budget is \$137,615. The Services and Supplies budget amounts to \$4,500.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount Percent		
Salaries	\$ 67,379	\$ 89,522	\$ 90,981	\$ 96,835	\$ 5,854	6.43%	
Benefits	\$ 23,081	\$ 33,474	\$ 33,263	\$ 36,280	\$ 3,017	9.07%	
Services and Supplies	\$ 1,932	\$ 1,865	\$ 2,500	\$ 4,500	\$ 2,000	80.00%	
Expenditure Total	\$ 92,392	\$ 124,861	\$ 126,744	\$ 137,615	\$ 10,871	8.58%	
Authorized Personnel		FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
Library Assistant		-	1.00	0.48	0.48	0.47	(0.01)
Library Associate		1.00	-	1.00	1.00	1.00	-
Total		1.00	1.00	1.48	1.48	1.47	(0.01)

# RAINBOW LIBRARY

## Background

The Rainbow Library is conveniently located in the northwest of the city, just off the I-95. Designed by HAS Architects, the library originally opened as a storefront in 1985, moved to its present 25,000-square-foot facility in March 1994, and has a city park as its neighbor. Our diverse team offers a variety of resources including a Homework Help Center with tutors, several study rooms, and a Digital Memories Preservation Lab. Our materials reflect our community with something for everyone and we have a variety of programs for all ages from birth to adult including early literacy storytimes and crafting.



## Budget

The Rainbow Library budget is \$2,205,568. The Services and Supplies budget amounts to \$31,000.

Program Expenditures	FY2024				Variance Budget	
	FY2023	Estimated	FY2024	FY2025	FY2024 vs. FY2025	
	Actual	Expenditures	Budget	Budget	Amount	Percent
Salaries	\$ 1,175,562	\$ 1,425,063	\$ 1,474,717	\$ 1,511,275	\$ 36,558	2.48%
Benefits	\$ 413,049	\$ 576,037	\$ 580,286	\$ 663,293	\$ 83,007	14.30%
Services and Supplies	\$ 25,385	\$ 30,443	\$ 28,000	\$ 31,000	\$ 3,000	10.71%
Expenditure Total	\$ 1,613,996	\$ 2,031,543	\$ 2,083,003	\$ 2,205,568	\$ 122,565	5.88%
Authorized Personnel	FY2025		FY2025		FY2025	Variance FTE's
	Full-Time	Part-Time	FY2023	FY2024		
	Employees	Employees	Actual FTE's	Actual FTE's	Budget FTE's	FY2024 vs. FY2025
Adult Services Assistant	1.00	2.00	1.95	1.95	1.95	-
Adult Services Librarian	2.00	-	2.00	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	2.43	2.43	1.95	(0.48)
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	8.00	-	-	3.40	3.40
Library Aide II	2.00	3.00	-	-	3.43	3.43
Multiservice Assistant	-	2.00	0.95	0.95	0.95	-
Teen Services Specialist	1.00	-	-	-	1.00	1.00
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	2.00	3.43	3.43	2.95	(0.48)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	4.50	4.50	-	(4.50)
Circulation Assistant	-	-	4.90	4.90	-	(4.90)
Total	16.00	19.00	26.16	26.16	23.63	(2.53)

## SAHARA WEST LIBRARY

### Background

Situated on over eight acres of land, the Sahara West Library was designed by Meyer, Scherer & Rockcastle, Ltd. of Minneapolis and local architectural firm, Tate & Snyder. Architectural features include a barrel-shaped roof, skylights, and other viewpoints geared to the seasonal motion of the sun and the stars. The library opened in January 1997 and is one of the District's busiest branches. Located at the corner of West Sahara Avenue and Grand Canyon Drive, the 122,000-square-foot library offers a variety of resources and programs for all ages. This branch offers fun and educational programs for kids, a Teens@ room plus a Teen Lab, a Computer Center for adults, numerous individual and group study rooms, two rental meeting spaces, a Foundation Bookstore, and two art galleries that feature local and nationally known artists. In October 2020, the library celebrated the opening of the EmployNV Business Hub, which is a one-stop service that provides resources for employers to start and grow their businesses.



### Budget

The Sahara West Library budget is \$3,009,614. The Services and Supplies budget amounts to \$50,000.

Program Expenditures	FY2024				Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	Amount	Percent
Salaries	\$ 1,628,933	\$ 1,851,616	\$ 1,918,487	\$ 2,052,424	\$ 133,937	6.98%
Benefits	\$ 666,803	\$ 832,073	\$ 845,205	\$ 907,190	\$ 61,985	7.33%
Services and Supplies	\$ 41,239	\$ 45,551	\$ 46,000	\$ 50,000	\$ 4,000	8.70%
Expenditure Total	\$ 2,336,975	\$ 2,729,240	\$ 2,809,692	\$ 3,009,614	\$ 199,922	7.12%
Authorized Personnel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	1.00	2.00	2.43	2.43	1.95	(0.48)
Adult Services Librarian	4.00	-	4.00	4.00	4.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	3.00	3.43	3.43	2.43	(1.00)
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	12.00	-	-	4.75	4.75
Library Aide II	3.00	3.00	-	-	4.42	4.42
Multiservice Assistant	2.00	-	2.48	2.48	2.00	(0.48)
Teen Services Department Head	-	-	-	-	-	-
Teen Services Specialist	1.00	-	-	-	1.00	1.00
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	2.00	3.43	3.43	2.95	(0.48)
YPL Children's Services Librarian	2.00	-	2.00	2.00	2.00	-
Page	-	-	5.25	4.95	-	(4.95)
Circulation Assistant	-	-	4.43	4.43	-	(4.43)
Total	22.00	22.00	32.45	32.15	30.50	(1.65)

## SANDY VALLEY LIBRARY

### Background

The growing community of Sandy Valley first began in the 1800s as the four mining communities of Kingston, Sandy, Ripley, and Platina. The Sandy Valley Library, which started as a closet in the old Community Center in 1987, now occupies 1,000-square-feet in a shared Community Center/Library. Approximately 45 miles from Las Vegas, the library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Sandy Valley Library budget is \$158,778. The Services and Supplies budget amounts to \$3,100.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount Percent		
Salaries	\$ 94,462	\$ 112,919	\$ 112,605	\$ 118,160	\$ 5,555	4.93%	
Benefits	\$ 26,402	\$ 34,871	\$ 34,859	\$ 37,518	\$ 2,659	7.63%	
Services and Supplies	\$ 1,318	\$ 784	\$ 3,100	\$ 3,100	\$ -	0.00%	
Expenditure Total	\$ 122,182	\$ 148,574	\$ 150,564	\$ 158,778	\$ 8,214	5.46%	
Authorized Personnel	FY2025 Full-Time Employees		FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Library Assistant		- 2.00	0.95	0.95	0.95	-
	Library Associate		1.00 -	1.00	1.00	1.00	-
	Total		1.00 2.00	1.95	1.95	1.95	-

## SEARCHLIGHT LIBRARY

### Background

The mining town of Searchlight opened its first library in 1969 and it moved into a new joint facility in July 1989. Constructed with Federal Block Grant money, the library shares the building with the Colorado River Food Bank and the Searchlight Museum. Searchlight, one of the oldest communities in Nevada, is located halfway between Las Vegas and Laughlin. The library provides spaces and resources for limitless learning, business and career success, connections to government and social services, and promotes community and culture.



### Budget

The Searchlight Library budget is \$136,488. The Services and Supplies budget amounts to \$3,400.

Program Expenditures	FY2023 Actual	FY2024 Estimated	FY2024 Budget	FY2025 Budget	Variance Budget Amount Percent			
Salaries	\$ 56,941	\$ 91,908	\$ 88,524	\$ 96,810	\$ 8,286	9.36%		
Benefits	\$ 18,602	\$ 33,553	\$ 36,127	\$ 36,278	\$ 151	0.42%		
Services and Supplies	\$ 2,057	\$ 1,846	\$ 2,800	\$ 3,400	\$ 600	21.43%		
Expenditure Total	\$ 77,600	\$ 127,307	\$ 127,451	\$ 136,488	\$ 9,037	7.09%		
Authorized Personnel		FY2025 Full-Time Employees	FY2025 Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025	
		Library Assistant	-	2.00	0.47	0.49	0.47	(0.02)
		Library Associate	1.00	-	1.00	1.00	1.00	-
		Total	1.00	2.00	1.47	1.49	1.47	(0.02)

## SPRING VALLEY LIBRARY

### Background

The Spring Valley Library offers an array of services to our growing and dynamic community. The Youth Services Department provides free Homework Help, an interactive early literacy play area, a designated teen space, and daily free meals from Three Square Food Bank. Programming for children and teens flourishes with entertaining and educational storytimes and other specialized events. Programming for adults consists of an annual job fair, job readiness programs, engaging Take and Make activity kits, pop culture events, and two monthly book clubs. English Language Learner (ELL) courses are also provided weekly along with English Conversation practice. The Computer Center has trained staff to assist with a variety of technical issues and specialized one-on-one device assistance. Spring Valley Library focuses on providing customer driven spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting a diverse and inclusive community.



### Budget

The Spring Valley Library budget is \$2,087,699. The Services and Supplies budget amounts to \$30,600.

FY2024					Variance Budget	
Program Expenditures	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025 Amount	Percent
Salaries	\$ 1,074,738	\$ 1,221,562	\$ 1,384,657	\$ 1,432,558	\$ 47,901	3.46%
Benefits	\$ 422,595	\$ 495,470	\$ 555,786	\$ 624,541	\$ 68,755	12.37%
Services and Supplies	\$ 29,762	\$ 33,697	\$ 27,600	\$ 30,600	\$ 3,000	10.87%
Expenditure Total	\$ 1,527,095	\$ 1,750,729	\$ 1,968,043	\$ 2,087,699	\$ 119,656	6.08%
Authorized Personel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	1.00	2.00	1.95	1.95	1.95	-
Adult Services Department Head	1.00	-	1.00	1.00	1.00	-
Adult Services Librarian	2.00	-	2.00	2.00	2.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	1.95	1.95	1.95	-
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	9.00	-	-	3.70	3.70
Library Aide II	2.00	3.00	-	-	3.43	3.43
Teen Services Specialist	1.00	-	-	-	1.00	1.00
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	3.00	3.90	3.90	3.43	(0.47)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	3.90	3.90	-	(3.90)
Circulation Assistant	-	-	4.90	4.90	-	(4.90)
Total	16.00	19.00	24.60	24.60	23.46	(1.14)

## SUMMERLIN LIBRARY

### Background

The Summerlin Library and Performing Arts Center has served the residents of the Summerlin master-planned community for more than 30 years. The 40,165-square-foot library is located on six acres donated by the Howard Hughes Corporation and houses a 285-seat proscenium theater featuring an orchestra pit and fly loft. Home of the award-winning annual Outdoor Fall Festival, the library offers a large, comprehensive collection of materials in a variety of formats, as well as computer and internet access, educational and engaging programming for all ages, 3D printing, a commercial Hydroponics unit, a conference room, four study rooms, an art gallery, a used book store, and a story room. Also available is the Workshop, a flexible space currently used for programming, classroom instruction, or a quiet study area for customers. An adjacent formal Maker Space is planned for future development, as well.



### Budget

The Summerlin Library budget is \$1,748,337. The Services and Supplies budget amounts to \$34,500.

FY2024					Variance Budget	
Program Expenditures	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025	
					Amount	Percent
Salaries	\$ 923,518	\$ 1,086,936	\$ 1,147,646	\$ 1,208,169	\$ 60,523	5.27%
Benefits	\$ 353,265	\$ 447,558	\$ 454,053	\$ 505,668	\$ 51,615	11.37%
Services and Supplies	\$ 27,488	\$ 28,822	\$ 30,500	\$ 34,500	\$ 4,000	13.11%
Expenditure Total	\$ 1,304,271	\$ 1,563,316	\$ 1,632,199	\$ 1,748,337	\$ 116,138	7.12%

Authorized Personnel	FY2025	FY2025	FY2023	FY2024	FY2025	Variance FTE's
	Full-Time	Part-Time	Actual FTE's	Actual FTE's		
	Employees	Employees			Budget FTE's	FY2024 vs. FY2025
Adult Services Assistant	2.00	2.00	2.48	2.48	2.95	0.47
Adult Services Librarian	1.00	-	1.00	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	8.00	-	-	3.40	3.40
Library Aide II	2.00	3.00	-	-	3.43	3.43
Teen Services Specialist	-	-	0.48	0.48	-	(0.48)
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	3.00	1.00	3.48	3.48	3.47	(0.01)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	3.60	3.60	-	(3.60)
Circulation Assistant	-	-	3.90	3.90	-	(3.90)
Total	14.00	14.00	19.94	19.94	19.25	(0.69)

## SUNRISE LIBRARY

### Background

The Sunrise Library was completed in October 1987. The 22,900-square-foot facility is a quaint neighborhood library located in the well-established northeast section of Las Vegas. It serves a diverse community of multicultural, multilingual, and multigenerational households. Outreach efforts are targeted to preschoolers, school-aged children, and a large senior community. The library supports the vast student population in the community with class visits and presentations to increase emerging literacy and electronic resource use. An increased emphasis is placed on Homework Help resources, including tutors, and building collections to support Spanish language materials. In the coming year, the library will focus on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.



### Budget

The Sunrise Library budget is \$1,858,716. The Services and Supplies budget amounts to \$26,500.

Program Expenditures	FY2023 Actual	FY2024		FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures				Amount	Percent
Salaries	\$ 983,067	\$ 1,163,422		\$ 1,222,413	\$ 1,299,753	\$ 77,340	6.33%
Benefits	\$ 377,695	\$ 460,146		\$ 460,729	\$ 532,463	\$ 71,734	15.57%
Services and Supplies	\$ 17,531	\$ 23,120		\$ 26,500	\$ 26,500	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 1,378,293</b>	<b>\$ 1,646,688</b>		<b>\$ 1,709,642</b>	<b>\$ 1,858,716</b>	<b>\$ 149,074</b>	<b>8.72%</b>

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Adult Services Assistant	2.00	2.00	2.48	2.48	2.95	0.47
Adult Services Department Head	1.00	-	1.00	1.00	1.00	-
Adult Services Librarian	1.00	-	-	1.00	1.00	-
Assistant Branch Manager	-	-	1.00	-	-	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	7.00	-	-	3.10	3.10
Library Aide II	2.00	4.00	-	-	3.90	3.90
Multiservice Assistant	-	1.00	0.48	0.48	0.47	(0.01)
Multiservices Librarian	-	-	1.00	-	-	-
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	3.00	3.00	4.90	4.90	4.43	(0.47)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	4.20	4.20	-	(4.20)
Circulation Assistant	-	-	3.90	3.90	-	(3.90)
<b>Total</b>	<b>14.00</b>	<b>17.00</b>	<b>22.96</b>	<b>21.96</b>	<b>20.85</b>	<b>(1.11)</b>

## WEST CHARLESTON LIBRARY

### Background

The West Charleston Library opened in January 1993 on land adjacent to the College of Southern Nevada (CSN). The 38,900-square-foot facility focuses on providing welcoming spaces to its customers with an emphasis on limitless learning, career success, community resources, and a variety of programs for all ages. In the techLab, customers can access public computers, 3D printing, and the Digital Memories Preservation Lab (DMPL) where they can convert physical media (VHS tapes, CDs, pictures, etc.) into digital media formats. Customer can also register for classes that teach computer help, sewing, hydroponics and gaming. The Youth Services Department focuses on early childhood literacy, STEAM programs, and interactive self-directed learning activities and programs for children. The Teen Zone is a fun, interactive space where youth ages 12-17 can relax, be creative and learn job skills after school. We partner with the EmployNV Youth Hub to prepare young people for the job force. We also offers study rooms, a conference room, and a 276-seat lecture hall. The Programming and Venues Services Department collaborates with its partners to offer programs and cultural events to the community. The library focuses on providing spaces and resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.



### Budget

The West Charleston Library budget is \$2,214,268. The Services and Supplies budget amounts to \$34,500.

Program Expenditures	FY2024		Variance Budget			
	FY2023 Actual	Estimated Expenditures	FY2024 Budget	FY2025 Budget	FY2024 vs. FY2025	
					Amount	Percent
Salaries	\$ 1,134,480	\$ 1,337,892	\$ 1,382,673	\$ 1,532,985	\$ 150,312	10.87%
Benefits	\$ 437,226	\$ 532,531	\$ 563,738	\$ 646,783	\$ 83,045	14.73%
Services and Supplies	\$ 16,819	\$ 32,033	\$ 31,000	\$ 34,500	\$ 3,500	11.29%
Expenditure Total	\$ 1,588,525	\$ 1,902,456	\$ 1,977,411	\$ 2,214,268	\$ 236,857	11.98%
Authorized Personnel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	1.00	3.00	2.43	2.43	2.43	-
Adult Services Librarian	1.00	-	1.00	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	3.00	2.43	2.43	2.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	10.00	-	-	4.45	4.45
Library Aide II	2.00	4.00	-	-	3.90	3.90
Multimedia Supervisor	1.00	-	-	1.00	1.00	-
Teen Services Specialist	-	2.00	0.48	0.48	0.95	0.47
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	1.00	2.48	2.48	2.47	(0.01)
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	3.45	3.30	-	(3.30)
Circulation Assistant	-	-	3.90	3.90	-	(3.90)
Total	15.00	23.00	22.17	23.02	24.63	1.61

## WEST LAS VEGAS LIBRARY

### Background

The West Las Vegas Library opened to the Historic Westside Neighborhood on D Street in 1973 before moving to its current location on Lake Mead Boulevard in January 1989. The West Las Vegas Library is a community-centered place where family and culture thrive. This full service library is home to a 298-seat Performing Arts Center, art gallery, meeting room, computer lab, EmployNV Career Center, Homework Help Center, state-of-the-art Robot Lab, Teen Zone, and is the repository for the African American Special Collections containing materials documenting the African-American Experience in the West. The Homework Help Center offers core print and electronic materials for students K-12 and features a 20-seat dedicated computer lab with free tutoring services throughout the school year. Limitless Learning for all ages is a major goal, highlighting and focusing on STEAM and Maker Space programming to engage kids in the community. The EmployNV Career Center provides onsite career and job assistance. The branch also provides adult literacy programs including English Language Learner (ELL) and programs to develop job skills. The library provides a welcoming and inspiring space for limitless learning, business and career success, connecting to government and social services, and programming featuring community and culture, along with the tools and resources that families, children, teens, and adults need to succeed.



### Budget

The West Las Vegas Library budget is \$2,285,488. The Services and Supplies budget amounts to \$27,500.

		FY2024			Variance Budget	
Program	FY2023	Estimated	FY2024	FY2025	FY2024 vs. FY2025	
Expenditures	Actual	Expenditures	Budget	Budget	Amount	Percent
Salaries	\$ 960,846	\$ 1,234,100	\$ 1,285,028	\$ 1,546,103	\$ 261,075	20.32%
Benefits	\$ 376,584	\$ 531,846	\$ 581,035	\$ 711,885	\$ 130,850	22.52%
Services and Supplies	\$ 20,260	\$ 26,943	\$ 27,500	\$ 27,500	\$ -	0.00%
Expenditure Total	\$ 1,357,690	\$ 1,792,889	\$ 1,893,563	\$ 2,285,488	\$ 391,925	20.70%

Authorized Personnel	FY2025	FY2025	FY2023	FY2024	FY2025	Variance FTE's
	Full-Time	Part-Time	FY2023	FY2024		
	Employees	Employees	Actual FTE's	Actual FTE's	Budget FTE's	FY2024 vs. FY2025
Adult Services Assistant	2.00	1.00	2.48	2.48	2.47	(0.01)
Adult Services Librarian	1.00	-	1.00	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	3.00	2.43	2.43	2.43	-
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	4.00	-	-	2.20	2.20
Library Aide II	2.00	2.00	-	-	2.95	2.95
Multimedia Specialist	-	1.00	-	-	0.47	0.47
Multimedia Supervisor	1.00	-	-	-	1.00	1.00
Multiservice Assistant	1.00	-	-	1.00	1.00	-
Multiservices Librarian	1.00	-	1.00	1.00	1.00	-
Teen Services Specialist	1.00	-	-	-	1.00	1.00
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	1.00	2.00	2.94	1.95	1.95	-
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	2.10	2.10	-	(2.10)
Circulation Assistant	-	-	3.43	3.43	-	(3.43)
Total	18.00	13.00	21.38	21.39	23.47	2.08

# WHITNEY LIBRARY

## Background

The 23,619-square-foot Whitney Library celebrated its opening in June 1994. It places a high priority on providing customers with the resources they need and want to improve their quality of life through popular collections, children's programs, community partners, and outreach efforts. The library also offers a Spanish language collection and provides adult literacy programs, including English Language Learner (ELL) and English Conversation classes. The branch focuses on early literacy and parent resources, as well as concentrating on offering programs for children that build STEAM skills. Whitney's 198-seat Concert Hall is a valuable community asset, providing space for live concerts, quality performances, and local events. Whitney will also focus on promoting resources for limitless learning, business and career success, connections to government and social services, and promoting community and culture.



## Budget

The Whitney Library budget is \$2,034,859. The Services and Supplies budget amounts to \$31,500.

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,061,032	\$ 1,125,344	\$ 1,210,268	\$ 1,427,677	\$ 217,409	17.96%
Benefits	\$ 426,989	\$ 429,248	\$ 512,050	\$ 575,682	\$ 63,632	12.43%
Services and Supplies	\$ 20,117	\$ 23,864	\$ 31,500	\$ 31,500	\$ -	0.00%
<b>Expenditure Total</b>	<b>\$ 1,508,138</b>	<b>\$ 1,578,456</b>	<b>\$ 1,753,818</b>	<b>\$ 2,034,859</b>	<b>\$ 281,041</b>	<b>16.02%</b>
Authorized Personnel	FY2025		FY2025		FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees	FY2023 Actual FTE's	FY2024 Actual FTE's		
Adult Services Assistant	2.00	2.00	2.95	2.95	2.95	-
Adult Services Librarian	1.00	-	1.00	1.00	1.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	-	-	1.95	1.95
Computer Lab Department Head	1.00	-	-	-	1.00	1.00
Library Aide I	1.00	8.00	-	-	3.40	3.40
Library Aide II	2.00	4.00	-	-	3.90	3.90
Multiservice Assistant	-	1.00	0.48	0.48	0.47	(0.01)
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	2.00	2.95	2.95	2.95	-
YPL Children's Services Librarian	1.00	-	1.00	1.00	1.00	-
Page	-	-	3.30	3.30	-	(3.30)
Circulation Assistant	-	-	3.90	3.90	-	(3.90)
<b>Total</b>	<b>15.00</b>	<b>19.00</b>	<b>19.58</b>	<b>19.58</b>	<b>22.62</b>	<b>3.04</b>

## WINDMILL LIBRARY

### Background

This energy-efficient and modern library offers a variety of services and programs in a family-friendly environment for customers of all ages. It features a Computer Center with circulating laptops, hotspots, iPads, a youth computer lab, four study rooms, a 99-seat rental meeting room, and a 300-seat auditorium. The library offers a number of STEAM programs and Maker Space activities for kids, teens and adults. The library also provides a variety of programs and services for adults, including English Language Learner (ELL) classes for community residents, and passport and proctoring services. Windmill also offers educational help for the community including Homework Help for youths, anatomical models for medical students, and zSpace (VR/AR) computers. The focus will be to increase adult and multigenerational programming, some of which will be technology-based, reaching the library's community of young professionals and young families with children. The library and its staff continue to focus on providing spaces and resources in promotion of limitless learning, business and career success, connections to government and social services, and community and culture.



### Budget

The Windmill Library budget is \$2,370,606. The Services and Supplies budget amounts to \$46,000.

Program Expenditures	FY2023 Actual	FY2024		FY2025 Budget	Variance Budget FY2024 vs. FY2025	
		Estimated Expenditures	FY2024 Budget		Amount	Percent
Salaries	\$ 1,202,974	\$ 1,417,071	\$ 1,458,870	\$ 1,581,863	\$ 122,993	8.43%
Benefits	\$ 520,040	\$ 631,731	\$ 661,185	\$ 742,743	\$ 81,558	12.34%
Services and Supplies	\$ 50,498	\$ 50,407	\$ 44,000	\$ 46,000	\$ 2,000	4.55%
<b>Expenditure Total</b>	<b>\$ 1,773,512</b>	<b>\$ 2,099,209</b>	<b>\$ 2,164,055</b>	<b>\$ 2,370,606</b>	<b>\$ 206,551</b>	<b>9.54%</b>

Authorized Personnel	FY2025		FY2023 Actual FTE's	FY2024 Actual FTE's	FY2025 Budget FTE's	Variance FTE's FY2024 vs. FY2025
	Full-Time Employees	Part-Time Employees				
Adult Services Assistant	1.00	1.00	1.48	1.48	1.47	(0.01)
Adult Services Librarian	2.00	-	1.00	2.00	2.00	-
Assistant Branch Manager	1.00	-	1.00	1.00	1.00	-
Branch Manager	1.00	-	1.00	1.00	1.00	-
Circulation Department Head	1.00	-	1.00	1.00	1.00	-
Computer Lab Assistant	1.00	2.00	1.43	1.43	1.95	0.52
Computer Lab Department Head	1.00	-	1.00	1.00	1.00	-
Library Aide I	1.00	12.00	-	-	4.75	4.75
Library Aide II	4.00	3.00	-	-	5.43	5.43
Multiservice Assistant	-	-	0.47	-	-	-
Teen Services Specialist	1.00	-	-	1.00	1.00	-
YPL Children's Department Head	1.00	-	1.00	1.00	1.00	-
YPL Children's Services Assistant	2.00	1.00	2.48	2.95	2.47	(0.48)
YPL Children's Services Librarian	1.00	-	2.00	1.00	1.00	-
Page	-	-	5.25	4.95	-	(4.95)
Circulation Assistant	-	-	4.90	4.90	-	(4.90)
<b>Total</b>	<b>18.00</b>	<b>19.00</b>	<b>24.01</b>	<b>24.71</b>	<b>25.07</b>	<b>0.36</b>

# **CAPITAL PROJECTS FUND**

The Capital Projects Fund accounts for financial resources that are restricted, committed or assigned to the improvement, acquisition or construction of capital assets.



## CAPITAL PROJECTS FUND

### Background

The Capital Projects Fund accounts for the acquisition, replacement, or construction of major capital projects and facilities. The Fund consists of nine programs to accumulate available resources to be appropriated in subsequent budget years. The programs are the Library Services Platform, Technology Replacements and Upgrades, Building Repair and Maintenance, Capital Construction, Library Materials, Vehicle Purchase and Replacement, Furniture Purchase and Replacement, Financial Services, and Community Engagement/Programming and Venues Services.

Expenditures for the nine major programs will total \$16.2 million for construction of future library branches, replacement and upgrade of the District's 1,000+ PCs and telecommunication networks, to appropriate funding for the renovation of current facilities, and replace aging vehicles, furniture, and other equipment.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2024			FY2025 Budget	Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget		Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	510,789	1,500,000	150,000	1,200,000	1,050,000	700.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>510,789</b>	<b>1,500,000</b>	<b>150,000</b>	<b>1,200,000</b>	<b>1,050,000</b>	<b>700.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	2,903,132	28,030,148	7,256,000	4,109,500	(3,146,500)	(43.36%)
Capital Outlay	2,815,759	3,129,426	27,022,000	12,057,500	(14,964,500)	(55.38%)
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>5,718,891</b>	<b>31,159,574</b>	<b>34,278,000</b>	<b>16,167,000</b>	<b>(18,111,000)</b>	<b>(52.84%)</b>
<b>Excess Revenues over Expenditures</b>	<b>(5,208,102)</b>	<b>(29,659,574)</b>	<b>(34,128,000)</b>	<b>(14,967,000)</b>	<b>19,161,000</b>	<b>(56.14%)</b>
<b>Beginning Fund Balance</b>	<b>23,953,321</b>	<b>55,961,597</b>	<b>45,402,862</b>	<b>27,274,862</b>	<b>(18,128,000)</b>	<b>(39.93%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	34,000,000	16,000,000	16,000,000	16,500,000	500,000	3.13%
Proceeds from Capital Asset Disposal	3,216,378	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>55,961,597</b>	<b>42,302,023</b>	<b>27,274,862</b>	<b>28,807,862</b>	<b>1,533,000</b>	<b>5.62%</b>

# LIBRARY SERVICES PLATFORM (LSP) REPLACEMENT PROGRAM

## Background

This program was established to account for available resources appropriated for implementation of a replacement Library Services Platform (LSP). The District replaced the previous LSP with the current LSP system in May 2016. This program has no budgeted expenditures for FY 2025.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2024			FY2025 Budget	Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget		Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	-	-	-	-	-	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	-	-	-	-	-	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	-	-	-	-	-	<b>0.00%</b>
<b>Beginning Fund Balance</b>	-	-	-	-	-	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	-	-	-	-	-	<b>0.00%</b>

# TECHNOLOGY REPLACEMENTS AND UPGRADES PROGRAM

## Background

This program was established in FY 2003 and is designed to provide for the ongoing replacement and upgrade of the District's personal computers, telecommunication hardware, and other related infrastructure improvements. The fund balance at the end of FY 2025 will be \$9,534,013. Appropriations of \$1.8 million are proposed for technology replacements and upgrade projects during FY 2025.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	1,693,275	1,666,708	1,887,000	770,000	(1,117,000)	(59.19%)
Capital Outlay	860,800	742,858	750,000	1,060,000	310,000	41.33%
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>2,554,075</b>	<b>2,409,566</b>	<b>2,637,000</b>	<b>1,830,000</b>	<b>(807,000)</b>	<b>(30.60%)</b>
<b>Excess Revenues over Expenditures</b>	<b>(2,554,075)</b>	<b>(2,409,566)</b>	<b>(2,637,000)</b>	<b>(1,830,000)</b>	<b>807,000</b>	<b>(30.60%)</b>
<b>Beginning Fund Balance</b>	<b>5,073,214</b>	<b>6,519,139</b>	<b>6,430,013</b>	<b>7,418,013</b>	<b>988,000</b>	<b>15.37%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	4,000,000	4,000,000	3,625,000	3,946,000	321,000	8.86%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>6,519,139</b>	<b>8,109,573</b>	<b>7,418,013</b>	<b>9,534,013</b>	<b>2,116,000</b>	<b>28.53%</b>

# BUILDING REPAIR AND MAINTENANCE PROGRAM

## Background

This program was established in FY 2004 and provides funding for major and emergency maintenance and repairs to the District's buildings and related infrastructure. The majority of the District's buildings are now between 26 and 36 years old. More than half of the District's buildings were constructed at about the same time and are aging at the same rate. Therefore, major replacement and repair of building components and systems such as carpeting, roofs, HVAC systems, parking lots, etc. will be required at about the same time. The fund balance at the end of FY 2025 will be \$8,756,699 and appropriations of \$3.1 million are for replacements and unanticipated emergency repairs.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2024			FY2025 Budget	Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget		Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	828,547	2,517,016	3,348,222	3,125,000	(223,222)	(6.67%)
Capital Outlay	47,836	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>876,383</b>	<b>2,517,016</b>	<b>3,348,222</b>	<b>3,125,000</b>	<b>(223,222)</b>	<b>(6.67%)</b>
<b>Excess Revenues over Expenditures</b>	<b>(876,383)</b>	<b>(2,517,016)</b>	<b>(3,348,222)</b>	<b>(3,125,000)</b>	<b>223,222</b>	<b>(6.67%)</b>
<b>Beginning Fund Balance</b>	<b>7,347,981</b>	<b>10,971,598</b>	<b>7,229,921</b>	<b>7,881,699</b>	<b>651,778</b>	<b>9.02%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	4,500,000	4,000,000	4,000,000	4,000,000	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>10,971,598</b>	<b>12,454,582</b>	<b>7,881,699</b>	<b>8,756,699</b>	<b>875,000</b>	<b>11.10%</b>

# CAPITAL CONSTRUCTION PROGRAM

## Background

The Capital Construction Program was established in FY 2004, for accumulating resources that can be appropriated for the District's most vital construction projects that cannot be funded from more limited annual operating budgets. The fund balance at the end of FY 2025 will be \$7,589,437 and appropriations of \$9 million are budgeted for capital construction projects, including expenditures for a new West Las Vegas Library branch.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	510,789	1,500,000	150,000	1,200,000	1,050,000	700.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>510,789</b>	<b>1,500,000</b>	<b>150,000</b>	<b>1,200,000</b>	<b>1,050,000</b>	<b>700.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	91,602	23,559,242	919,306	-	(919,306)	(100.00%)
Capital Outlay	1,671,932	1,471,141	25,067,000	8,975,000	(16,092,000)	(64.20%)
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>1,763,534</b>	<b>25,030,383</b>	<b>25,986,306</b>	<b>8,975,000</b>	<b>(17,011,306)</b>	<b>(65.46%)</b>
<b>Excess Revenues over Expenditures</b>	<b>(1,252,745)</b>	<b>(23,530,383)</b>	<b>(25,836,306)</b>	<b>(7,775,000)</b>	<b>18,061,306</b>	<b>(69.91%)</b>
<b>Beginning Fund Balance</b>	<b>8,768,276</b>	<b>34,631,909</b>	<b>29,700,743</b>	<b>9,364,437</b>	<b>(20,336,306)</b>	<b>(68.47%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	23,900,000	5,500,000	5,500,000	6,000,000	500,000	9.09%
Proceeds from Capital Asset Disposal	3,216,378	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>34,631,909</b>	<b>16,601,526</b>	<b>9,364,437</b>	<b>7,589,437</b>	<b>(1,775,000)</b>	<b>(18.95%)</b>

# LIBRARY MATERIALS PROGRAM

## Background

This program was established to provide funds for the cost of library materials for future library branches. A total of \$625,000 has been appropriated in FY 2025 to purchase materials for a new library.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	-	-	-	-	-	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	-	-	-	-	-	0.00%
Capital Outlay	64,843	500,000	625,000	625,000	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>64,843</b>	<b>500,000</b>	<b>625,000</b>	<b>625,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>(64,843)</b>	<b>(500,000)</b>	<b>(625,000)</b>	<b>(625,000)</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>35,157</b>	<b>-</b>	<b>375,000</b>	<b>375,000</b>	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	100,000	1,000,000	1,000,000	1,000,000	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>35,157</b>	<b>535,157</b>	<b>375,000</b>	<b>750,000</b>	<b>375,000</b>	<b>100.00%</b>

# VEHICLE PURCHASE AND REPLACEMENT PROGRAM

## Background

The Vehicle Purchase and Replacement Program was established in FY 2013 to maintain the reliability of the District's vehicle fleet by funding the purchase and replacement of vehicles. A total of \$150,000 has been appropriated in FY 2025.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2024			FY2025 Budget	Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget		Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	-	-	-	-	-	0.00%
Capital Outlay	16,995	175,817	150,000	150,000	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>16,995</b>	<b>175,817</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>(16,995)</b>	<b>(175,817)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>758,694</b>	<b>1,241,699</b>	<b>508,694</b>	<b>358,694</b>	<b>(150,000)</b>	<b>(29.49%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	500,000	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>1,241,699</b>	<b>1,065,882</b>	<b>358,694</b>	<b>208,694</b>	<b>(150,000)</b>	<b>(41.82%)</b>

# FURNITURE PURCHASE AND REPLACEMENT PROGRAM

## Background

The Furniture Purchase and Replacement Program was established in FY 2015 to fund the replacement of aging furniture in the libraries. A total of \$100,000 has been appropriated in FY 2025 to purchase new furniture for several libraries.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	29,891	55,114	75,000	100,000	25,000	33.33%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>29,891</b>	<b>55,114</b>	<b>75,000</b>	<b>100,000</b>	<b>25,000</b>	<b>33.33%</b>
<b>Excess Revenues over Expenditures</b>	<b>(29,891)</b>	<b>(55,114)</b>	<b>(75,000)</b>	<b>(100,000)</b>	<b>(25,000)</b>	<b>33.33%</b>
<b>Beginning Fund Balance</b>	<b>686,555</b>	<b>1,156,664</b>	<b>631,243</b>	<b>556,243</b>	<b>(75,000)</b>	<b>(11.88%)</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	500,000	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>1,156,664</b>	<b>1,101,550</b>	<b>556,243</b>	<b>456,243</b>	<b>(100,000)</b>	<b>(17.98%)</b>

# FINANCIAL SERVICES PROGRAM

## Background

The Financial Services Program was established in FY 2017 to fund the replacement of aging equipment, including photocopiers and cash registers. A total of \$305,000 has been appropriated in FY 2025.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2024			FY2025 Budget	Variance Budget FY2024 vs. FY2025	
	FY2023 Actual	Estimated Expenditures	FY2024 Budget		Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	-	-	-	-	-	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	58,949	85,687	265,000	54,500	(210,500)	(79.43%)
Capital Outlay	12,517	13,366	40,000	250,500	210,500	526.25%
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>71,466</b>	<b>99,053</b>	<b>305,000</b>	<b>305,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>(71,466)</b>	<b>(99,053)</b>	<b>(305,000)</b>	<b>(305,000)</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>595,268</b>	<b>523,802</b>	<b>274,688</b>	<b>469,688</b>	<b>195,000</b>	<b>70.99%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	500,000	500,000	500,000	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>523,802</b>	<b>924,749</b>	<b>469,688</b>	<b>664,688</b>	<b>195,000</b>	<b>41.52%</b>

# COMMUNITY ENGAGEMENT PROGRAM

## Background

The Community Engagement Program (formerly known as the Programming and Venues Services Program) was established in FY 2017 to maintain the reliability of the District's meeting rooms and Performing Arts Centers by funding the purchase and replacement of audio, visual, and theatrical equipment. In subsequent years, funds were allocated to support Gallery Services and the purchase of artwork. The program was re-titled to support equipment capital improvements in all departments of the Community Engagement division. A total of \$1.1 million has been appropriated in FY 2025.

## Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	200,868	146,381	761,472	60,000	(701,472)	(92.12%)
Capital Outlay	140,836	226,244	390,000	997,000	607,000	155.64%
Debt Service	-	-	-	-	-	
<b>Total Expenditures</b>	<b>341,704</b>	<b>372,625</b>	<b>1,151,472</b>	<b>1,057,000</b>	<b>(94,472)</b>	<b>(8.20%)</b>
<b>Excess Revenues over Expenditures</b>	<b>(341,704)</b>	<b>(372,625)</b>	<b>(1,151,472)</b>	<b>(1,057,000)</b>	<b>94,472</b>	<b>(8.20%)</b>
<b>Beginning Fund Balance</b>	<b>723,333</b>	<b>881,629</b>	<b>627,560</b>	<b>851,088</b>	<b>223,528</b>	<b>35.62%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	500,000	1,000,000	1,375,000	1,054,000	(321,000)	(23.35%)
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>881,629</b>	<b>1,509,004</b>	<b>851,088</b>	<b>848,088</b>	<b>(3,000)</b>	<b>(0.35%)</b>

# **SPECIAL REVENUE FUNDS**

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted, committed or assigned to expenditures for specific purposes (other than capital projects and debt service).



## SPECIAL REVENUE FUNDS

### Background

Special Revenues account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes (other than major capital projects and debt service). The District's Special Revenue Funds consist of a Gift Fund and Grant Fund.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	1,469,701	20,000,000	20,000,000	20,000,000	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	371,766	8,000,000	8,000,000	8,000,000	-	0.00%
Miscellaneous Revenue	-	2,000,000	2,000,000	2,000,000	-	0.00%
<b>Total Revenues</b>	<b>1,841,467</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	666,655	1,500,000	1,234,650	1,500,000	265,350	21.49%
Benefits	184,819	700,000	690,000	700,000	10,000	1.45%
Services and Supplies	296,745	16,000,000	16,247,350	16,000,000	-	0.00%
Capital Outlay	540,957	11,800,000	11,828,000	11,800,000	(28,000)	(0.24%)
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>1,689,176</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>152,291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>884,231</b>	<b>1,036,522</b>	<b>1,036,522</b>	<b>1,036,522</b>	<b>-</b>	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>1,036,522</b>	<b>1,036,522</b>	<b>1,036,522</b>	<b>1,036,522</b>	<b>-</b>	<b>0.00%</b>

## GIFT FUND

### Background

This fund supports projects funded through donations, bequests, and other voluntary contributions made by individuals, organizations, or businesses.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	371,766	8,000,000	8,000,000	8,000,000	-	0.00%
Miscellaneous Revenue	-	2,000,000	2,000,000	2,000,000	-	0.00%
<b>Total Revenues</b>	<b>371,766</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	200,000	200,000	200,000	-	(0.00%)
Benefits	-	-	-	-	-	0.00%
Services and Supplies	190,260	6,000,000	6,000,000	6,000,000	-	0.00%
Capital Outlay	29,215	3,800,000	3,800,000	3,800,000	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>219,475</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>152,291</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>523,692</b>	<b>675,983</b>	<b>675,983</b>	<b>675,983</b>	<b>-</b>	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>675,983</b>	<b>675,983</b>	<b>675,983</b>	<b>675,983</b>	<b>-</b>	<b>0.00%</b>

## GRANT FUND

### Background

This fund supports projects or programs funded through grants awarded by federal, state, or other external governmental agencies.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	1,469,701	20,000,000	20,000,000	20,000,000	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>1,469,701</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	666,655	1,300,000	1,034,650	1,300,000	265,350	25.65%
Benefits	184,819	700,000	690,000	700,000	10,000	1.45%
Services and Supplies	106,485	10,000,000	10,247,350	10,000,000	(247,350)	(2.41%)
Capital Outlay	511,742	8,000,000	8,028,000	8,000,000	(28,000)	(0.35%)
Debt Service	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,469,701</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>360,539</b>	<b>360,539</b>	<b>360,539</b>	<b>360,539</b>	<b>-</b>	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>360,539</b>	<b>360,539</b>	<b>360,539</b>	<b>360,539</b>	<b>-</b>	<b>0.00%</b>



# PERMANENT FUND

The Permanent Fund accounts for financial resources that are legally restricted to the extent that only earnings, and not principal, may be used to support the District's programs.



## PERMANENT FUND

### Background

This fund accounts for financial resources that are legally restricted to the extent that only earnings, and not principal, may be used to support the District's programs.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025	
					Amount	Percent
<b>Revenues:</b>						
Property Taxes	-	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
<b>Total Revenues</b>	-	-	-	-	-	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	-	-	-	-	-	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	-	-	-	-	-	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-	<b>0.00%</b>



# **DEBT SERVICE FUND**

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs.



## DEBT SERVICE FUND

### Background

This fund accounts for the accumulation of resources for, and the payment of general obligations and other costs related to the general long-term debt of the District. Monies used to pay for the bonds can be revenues generated from a voter approved property (ad valorem) tax levy or from transfers from the other funds. Currently, the District has no outstanding debt obligations requiring repayment of bond issues through a property tax levy.

### Statement of Revenues, Expenditures, and Changes in Fund Balance

	FY2023 Actual	FY2024 Estimated Expenditures	FY2024 Budget	FY2025 Budget	Variance Budget FY2024 vs. FY2025 Amount      Percent	
<b>Revenues:</b>						
Property Taxes	18	-	-	-	-	0.00%
Intergovernmental Shared Revenues	-	-	-	-	-	0.00%
Charges for Services	-	-	-	-	-	0.00%
Investment Income	-	10,000	10,000	10,000	-	0.00%
Contributions	-	-	-	-	-	0.00%
Miscellaneous Revenue	10	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>28</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>Expenditures by Type:</b>						
Salaries	-	-	-	-	-	0.00%
Benefits	-	-	-	-	-	0.00%
Services and Supplies	-	10,000	10,000	10,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>Excess Revenues over Expenditures</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Beginning Fund Balance</b>	<b>593,675</b>	<b>593,703</b>	<b>593,675</b>	<b>593,675</b>	<b>-</b>	<b>0.00%</b>
<b>Other Financing Sources and Uses</b>						
Transfers (to) Other Funds	-	-	-	-	-	0.00%
Transfers from Other Funds	-	-	-	-	-	0.00%
Proceeds from Capital Asset Disposal	-	-	-	-	-	0.00%
Debt issuance	-	-	-	-	-	0.00%
<b>Ending Fund Balance</b>	<b>593,703</b>	<b>593,703</b>	<b>593,675</b>	<b>593,675</b>	<b>-</b>	<b>0.00%</b>



The following are definitions for common terms found in budget summary statements, as well as an explanation of financial terms found in this budget document. For definitions of terms unique to a specific program area, please refer to the individual budget presentation of interest.

**ACCRUAL BASIS OF ACCOUNTING:**

Under it, transactions are recognized when they occur. Revenues are recognized when earned and expenses are recognized when incurred. “When” cash is received or distributed is not a determining factor.

**AD VALOREM:**

In proportion to value, a basis for levy of taxes on property.

**ADOPTED BUDGET:**

The financial plan adopted by the District’s Board of Trustees which forms the basis for appropriations.

**ALLOCATION:**

A distribution of funds, or an expenditure limit established for an organizational unit or function.

**ANNUAL BUDGET:**

A budget prepared for a calendar or fiscal year.

**ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR):**

The official annual financial report of the District prepared in conformity with GAAP.

**APPROPRIATIONS:**

An authorization made by the Library District’s Board of Trustees that permits officials to incur obligations against and to make expenditures of governmental resources.

**ASSESSED VALUATION:**

An official government value placed upon real estate or other property as a basis for levying taxes.

**BASIS OF BUDGETING:**

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of the three forms: GAAP, cash, or modified accrual.

**BENCHMARK:**

A quantifiable performance level used to assess the extent to which department/program objectives are being obtained.

**BENEFITS:**

Employer contributions paid by the District as part of the conditions of employment. Examples include health/dental insurance, state public employees retirement system, and employment security.

**BOND (Debt Instrument):**

A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

**BUDGET:**

A plan of financial operation embodying an estimate of expenditures for a given period and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the District operates.

**BUDGET CALENDAR:**

The schedule of key dates or milestones which the District follows in the preparation and adoption of the budget.

**BUDGET GUIDELINES:**

The District’s guidelines with respect to revenue, debt, budget, and organization management as these relate to the District’s ongoing ability to provide services, programs, and capital investment.

**BUDGET MESSAGE:**

A message prepared by the Executive Director and Chief Financial Officer explaining the annual proposed budget, articulating the strategies and budget packages to achieve the District’s goals, and identifying budget impacts and changes.

**BUDGET YEAR:**

The next fiscal year beginning July 1 and ending June 30 for which the District's Budget is submitted. The year following the current fiscal year.

**CAPITAL BUDGET:**

A budget or plan of proposed acquisitions and replacements of long-term assets and their financing. The capital budget is enacted as part of the Adopted Budget, which includes both operating and capital outlays.

**CAPITAL FACILITIES MASTER PLAN:**

A capital facilities master plan includes an inventory of existing facilities, a forecast of future needs, proposed locations, capacities for new or expanded facilities, and a financing plan. The financing plan outlines the costs, revenues, and time schedules for each capital improvement project.

**CAPITAL OUTLAY:**

This expenditure category includes purchases of capital equipment such as furniture, vehicles, large machinery, and other capital items.

**CASH BASIS OF ACCOUNTING:**

The method of accounting that records revenues only when they are actually received and expenditures only when cash is paid.

**CONSUMER PRICE INDEX (CPI):**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

**CONTINGENCY:**

A budgetary reserve set aside for emergencies or unforeseen expenditures for which no other budget exists.

**CUSTOMER:**

The recipient of a product or service provided by the District. Internal customers are usually District's employees or officials who receive products or services provided by another District's employees or officials. External customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities who receive products or services provided by the District.

**DEBT SERVICE:**

Repayment of principal and payment of interest to holders of the District's debt instruments.

**DEBT SERVICE FUND:**

A fund to account for payment of principal and interest on general obligation and other District-issued debt.

**DEPARTMENT:**

A basic organizational unit of government which may be sub-divided into divisions, programs, activity groups, and/or activities.

**ENCUMBRANCES:**

Obligations in the form of purchase orders or contracts that are chargeable to an appropriation and for which a part of the appropriation is reserved. Obligations cease to be encumbrances when paid or when the appropriation expires at the end of the fiscal year.

**ESTIMATED REVENUE AND EXPENSE:**

The revenue or expense projected to be received or expended during a specific time period, usually a fiscal year.

**EXPENDITURES:**

Funds spent in accordance with budgeted appropriations on assets or goods and services obtained.

**FINES AND FORFEITURES:**

This revenue results from violations of various library fines and from loss or damage to Library District's property.

**FISCAL YEAR:**

Twelve-month term designating the beginning and ending period for recording financial transactions. The Library District has specified July 1 through June 30 as the fiscal year.

**FULL FAITH AND CREDIT:**

A pledge of the general taxing power for the repayment of the debt obligation (typically used in reference to bonds).

**FUND:**

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**FUND BALANCE:**

The Library District's "Savings Account" which represents the accumulated revenues over expenditures.

**FTE (Full-Time Equivalent):**

The ratio of a position in comparison to the amount of time a regular, full-time employee normally works in a year. A full-time employee (1.00 FTE) is paid for 2,080 hours a year. Positions budgeted to work less than full-time are expressed as a percent of full-time. For example, a 0.5 FTE budgeted position will work 1,040 hours.

**GAAP (Generally Accepted Accounting Principles):**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of the District.

**GASB (Governmental Accounting Standards Board):**

The authoritative accounting and financial standard-setting body for governmental entities.

**GENERAL FUND:**

This fund accounts for the financial operations of the District, which are not accounted for in any other fund. Principal sources of revenue are property taxes, consolidated sales tax, fines and fees, and charges for services. Primary expenditures in the General Fund are salaries and benefits, services and supplies, and library materials.

**GENERAL OBLIGATION:**

Bonds for which the full faith and credit of the insuring government are pledged for bonds payment.

**GOAL:**

A long-range statement of broad direction, purpose, or intent, based on the needs of the community.

**GRANT:**

A cash award given for a specified purpose.

**INTERFUND TRANSFERS:**

Contributions from one District fund to another in support of activities of the receiving fund.

**INTERGOVERNMENTAL REVENUE:**

This category includes revenues from federal grants, state grants, and allocations including consolidated taxes, motor vehicle fuel taxes, gaming taxes from LVCVA, county gaming licenses, and reimbursement from water/wastewater fund.

**LEVY:**

The total amount of taxes imposed by the District.

**MODIFIED ACCRUAL BASIS:**

It is used in governmental fund types (general, special revenue, debt service, and capital project funds). Under it, revenues and other financial resource increments are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are generally recognized when they are incurred (bring forth a liability).

**OPERATING REVENUES:**

Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**PERS (The Public Employees Retirement System):**

The retirement system provided for governmental employees in the State of Nevada.

**PERFORMANCE MEASURE:**

A quantifiable performance level used to assess the extent to which program objectives are being obtained.

**PLAN:**

A list of actions that management expects to take. A plan is a basis for allocating the organization's resources to deal with opportunities and problems present in the environment.

**PROGRAM:**

A group of related activities to accomplish a major service or core business function for which the District is responsible.

**PROGRAM ACTIVITY:**

A broad function or a group of similar or related services/activities, having a common purpose.

**PROPERTY TAX:**

An "ad valorem" tax on real property, based upon the value of the property.

**RESOURCES:**

Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

**REVENUE:**

Income received by the District in support of a program or services to the community. It includes such items as property taxes, fees, user charges, grants, fines and forfeits, interest income, and miscellaneous revenue. See *Operating Revenues*.

**SALARIES AND WAGES:**

This expenditure category includes salaries, hourly wages, overtime, and special pay expenses.

**SERVICES AND CHARGES:**

Services acquired from and fees/payments made to vendors. These include printing, professional services, travel and training, communications, public utility services, repair/maintenance, and insurance premiums.

**SPECIAL REVENUE FUNDS:**

These funds account for revenues received that have specific purposes for which they can be used. For more information about special revenue funds, refer to the Special Revenue Fund section in the Budget Document.

**SUPPLIES:**

This expenditure category consists of materials, supplies, contractual services, fees, and other services.

**TAX:**

Compulsory charge levied by a government to finance services performed for the common benefit.

**VISION:**

An objective that lies outside the range of planning. It describes an organization's most desirable future state.



