BOARD OF TRUSTEES

Regular Session Agenda

Monday, October 12, 2026

5:00 p.m.

LINC Library Innovation Center

501 8th Avenue, Greeley, CO 80631

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The meeting can be viewed from your computer, tablet, or smartphone.
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If you wish to address the Board via Public Comment, please attend the meeting in person. If you are unable to attend in person, you can submit public comments to the Board prior to the Board meeting via Formstack: https://hpld.formstack.com/forms/board_questions

The High Plains Library District Board may take action on any of the following agenda items as presented or modified prior to or during the meeting, and items necessary or convenient to effectuate the agenda items.

1.0 OPENING OF MEETING

- 1.1 Roll Call and Pledge of Allegiance
- 1.2 Approval of Agenda
- 1.3 Approval of Consent Agenda
  - a. September 21, 2026 Regular and Executive Sessions Meeting Minutes
- 1.4 The Good We Do
- 1.5 Public Comment

2.0 ITEMS FOR INFORMATION/ACTION

2.1 Executive Director Annual Performance Appraisal (Information) – Eric Ewing, HPLD Human Resources Associate Director

2.2 Proposed 2027 Budget (Action) - Dr. Matthew Hortt, HPLD Executive Director, and Natalie Wertz, HPLD Finance Manager

2.3 Policies Update (Action) - Dr. Matthew Hortt, HPLD Executive Director

- a. Service Areas
- b. Member Project Funding

2.4 Strategic Plan Updates (Information) - Dr. Matthew Hortt, HPLD Executive Director

- a. Construction Updates
- b. Workforce Development
- c. Literacy

3.0 DIRECTORS REPORT

3.1 Review Draft Agenda – Dr. Matthew Hortt, HPLD Executive Director

- a. November 16, 2026 RS

3.2 District Updates – Dr. Matthew Hortt, HPLD Executive Director

4.0 BOARD COMMENTS

4.1 Chair Report

4.2 Vice-Chair

4.3 Secretary/Treasurer

4.4 Committees

4.5 Other Board Members

5.0 EXECUTIVE SESSION

5.1 C.R.S § 24-6-402(4)(b) Receiving Legal Advice on specific legal questions from an attorney – Network security

6.0 ADJOURNMENT

Upcoming meetings:

November 16, 2026 at 5:00p.m.: HPLD Board of Directors Meeting - Regular Session
Mead Library, 13815 Chaparral Rd, Mead, CO 80542

BOARD OF TRUSTEES
DRAFT - Regular and Executive Sessions Minutes
Monday, September 21st, 2026
5:00 p.m.
HPLD Library & Archive Administrative Offices
2650 W. 29th Street, Greeley, CO 80631

1.0 OPENING OF MEETING AT 5:01PM

1.1 Roll Call and Pledge of Allegiance

All Trustees were Present unless noted:

Chair Michael Wailes
Vice-Chair Deana Lemos-Garcia
Secretary/Treasurer Lisa Taylor was excused
Trustee Jenna Evans was excused
Trustee Gerri Holton
Trustee Dr. Carmody Lee
Trustee Patty Bodwell

Quorum was established.

Also Attending were:

Legal Counsel Bill Garcia
HPLD Staff: Marjorie Elwood, Natalie Wertz, Niamh Mercer, Dr. Matthew Hortt and Kim Parker

Chair Wailes read the following statements into record:

High Plains Library District is dependent on the trust of its community to successfully achieve its mission. Therefore, it is crucial that all Trustees conduct business on behalf of the High Plains Library District with the highest level of integrity, truth, and honor, avoiding any impropriety or the appearance of impropriety.

At HPLD, we ASPIRE to help build community and be a valued community resource.

1.2 Approval of Agenda

MOTION to approve the agenda: Trustee Patty Bodwell
SECOND: Trustee Gerri Holton
DISCUSSION: None
VOTE: 4:0

1.3 Approval of Consent Agenda

August 17, 2026 Regular and Executive Sessions Meeting Minutes
MOTION to approve the consent agenda: Vice-Chair Deana Lemos-Garcia
SECOND: Trustee Gerri Holton
DISCUSSION: None
VOTE: 4:0

DRAFT

1.4 The Good We Do

Michelle Kempema, Colorado Model Railroad Museum (CMRM) Executive Director, and Madison Castle, CMRM Director of Education, reported on the impact of High Plains Library District's Library Passes that we provide to patrons at no cost. They are part of the district's Specialty Checkout Experience Passes collection. Michelle shared that in 2025, over 953 families attended the CMRM using the library pass, which provided $45,000 in value back to the community. They call it the *Giving Joy Program,* and Dave Trusell, founder of the museum, would be thrilled.

Madison reported on their education program that they do alongside the libraries. She's been a guest reader at the libraries; the PopUp joins CMRM's Literacy Weekend, and she has taught railroad safety in the libraries at Library Express Days. Also, they have a reading program where children read for twenty minutes and fill in a square. When their page is completed, they get a ticket for free admittance to the museum. Furthermore, she helps at the holidays with 'Read Alouds' and Santa visits at the libraries. She said it is a joy to work with the library staff, and "We work well together."

1.5 Public Comment

No Public Comment

2.0 ITEMS FOR INFORMATION/ACTION

2.1 Member Libraries' List of Services (Action) - Dr. Matthew Hortt, HPLD Executive Director

As part of the Inter-Governmental Agreement with the Member Libraries, there is a list of services with each Member Library that is reviewed each year at this time. Staff are not recommending any changes this year, except for moving the "No Third-Party Beneficiary" clause from the services to the body of the IGA, and all Member Libraries have already signed the updated agreement.

MOTION to approve the list of services: Trustee Gerri Holton
SECOND: Trustee Patty Bodwell
DISCUSSION: None
VOTE: 4:0

2.2 Owner's Rep Requests (Action) - Dr. Matthew Hortt, HPLD Executive Director

a. Glenn A, Jones, M.D. Memorial Library
b. Hudson Public Library

Both Glenn A. Jones, M.D. Memorial Library and the Hudson Public Library have requested funding for Owners Reps because they will expand next year. If approved, they will both get $100,000 reimbursement.

Furthermore, in 2023, Hudson had requested reimbursement for a project in either Keenesburg or Lochbuie that they did not use, and the funds have remained in the budget. That project will be canceled if the new project is approved.

Staff recommend approving both projects.

MOTION to approve the Owner's Rep funding for the two projects and cancel Hudson's previous requests that are still on the books: Vice-Chair Deana Lemos-Garcia
SECOND: Trustee Dr. Carmody Lee
DISCUSSION: None
VOTE: 4:0

2.3 Strategic Plan Updates (Information) - Dr. Matthew Hortt, HPLD Executive Director

a. Construction Updates

Mead Library is staffed and close to opening, with the grand opening celebration being on Oct 3 at 10:00am. Also, the staff event there was held on Sept 18th. The road is now open, and temporary occupancy has been received. Furthermore, the Town of Mead is

expected to approve a Master Plan on September 28th.

b. Workforce Development
Stops are still being held in conjunction with the Weld Food Bank and Weld County. Staff are set to visit Tech Ops on October 21 – 22 to do a physical inspection of the vehicle and set up a delivery date.
Also, HPLD staff attended, participated, and presented at the Northern Colorado Workforce Symposium on September 9th. Chair Michael Wailes shared that HPLD's PopUp unit was there, and he always appreciates Outreach and PopUp participation.

c. Literacy
YES!Fest was held at LINC on September 19th, and 1,668 people attended. It was an amazing event, and the staff did a great job.

d. The Colorado State Library staff brought representatives from the State Department of Education to LINC to look at the space and programming. They want to use HPLD and the local school districts as a test case to work together on future literacy.

For Information Only. No Action Needed.

3.0 DIRECTOR'S REPORT

3.1 Review Draft Agenda – Dr. Matthew Hortt, HPLD Executive Director

a. October 12, 2026 RS

3.2 District Updates – Dr. Matthew Hortt, HPLD Executive Director

HPLD has just rolled out a Library Passport Program, with each branch library having a station and unique stamp. Patrons love it and are going around exploring the different facilities. A passport was given to each Trustee.

Mead Grand Opening on October 3rd at 10:00am.

HPLD is hosting the first Career Online Highschool Graduation at LINC on September 26th from 10:30 to 12:30, and Dr. Hortt invited everyone to help celebrate the first graduating class.

The performance appraisal process will start soon.

Staff are recruiting for the Region 2 Board seat, and the application period is set to close on September 25th

Dr. Hortt was appointed to the State Workforce Development Council.

The Colorado Association of Libraries had their annual conference, and HPLD staff were recognized twice: YES!fest won Project of the Year, and Isabella, LINC contracted janitor, was named the Unsung Hero. There was not a dry eye in the house, and she got the biggest standing ovation Dr. Hortt had ever seen there. She does a great job and was a great person to win that.

4.0 BOARD COMMENTS

Chair Wailes reported that at the Workforce Symposium, he sat at lunch with the Poudre Library District HR Director, and they had a nice talk including the recent Milliken Library project. That got her thinking about possible opportunities in Fort Collins. Also, He loves the marketing work that is done at HPLD, and he asked that we pass that on to the appropriate staff. And *Carnival in the Stacks* was a great event, and he complimented the Foundation staff and reported that the Foundation is getting a new board member.

DRAFT

4.2 Vice-Chair Lemos-Garcia thanked Michelle and Madison from the CO Model Railroad Museum and praised the museum, then thanked HPLD for that partnership. She's excited about the opening of Mead and the Mobile Workforce Unit.

4.3 Other Board Members

Trustee Gerri Holton went to the Mural Festival with two staff members from the Fort Lupton Public & School Library because they will commission a mural in honor of her mom.

Trustee Dr. Carmody Lee and her daughter went to the *Carnival in the Stacks* in Erie and had fun doing that. She enjoyed playing putt-putt golf in the stacks and was glad to see the branch.

Trustee Patty Bodwell has enjoyed getting stamps in her passport. When she was at Grover getting her stamp, they had a tie die program and children were having fun. She invited everyone to the Briggsdale Library 40th anniversary celebration on September 23rd. She congratulated the staff on the YES!fest win. Also, she signed up for a short film program at LINC.

5.0 EXECUTIVE SESSION

5.1 C.R.S. § 24-6-402(4) (e), Determining positions relative to matters that may be subject to negotiations – Owner's Rep Contract

5.2 C.R.S. § 24-6-402(4) (e), Determining positions relative to matters that may be subject to negotiations – Standards

5.3 C.R.S. § 24-6-402(4) (b), Receiving legal advice on specific legal questions from an attorney – Social Media

MOTION to adjourn from Regular Session and enter into Executive Session under C.R.S. § 24-6-402(4) – Pursuant to section C.R.S. § 24-6-402(4) (e), Determining positions relative to matters that may be subject to negotiations – (1) Owners Rep Contract, and (2) Standards; as well as C.R.S. § 24-6-402(4) (b), Receiving legal advice on specific legal questions from an attorney – Social Media: Trustee Gerri Holton
SECOND: Vice-Chair Deana Lemos-Garcia
DISCUSSION: None
VOTE: 4:0

An executive session meeting of the Board of Trustees of the High Plains Library District was convened at 6:03p.m. on September 21, 2026, for the sole purpose of determining positions relative to matters that may be subject to negotiations for (1) the Owners Rep Contract, plus (2) Standards; along with receiving legal advice on Trustee Interviews, as authorized by C.R.S. § 24-6-402(4). Attending were Chair Wailes; Vice-Chair Lemos-Garcia; Trustees Holton, Lee, and Bodwell; HPLD Executive Director Dr. Hortt; Legal Counsel Garcia; and HPLD Finance Manager Wertz. During the executive session, the Board discussed or received advice regarding the Owner's Rep contract, Standards, and Social Media, and did not engage in substantive discussion of any matter not enumerated in C.R.S. § 24-6-402(4). The Board did not adopt any policy, position, resolution, rule, regulation, or take any formal action. The executive session meeting was adjourned at 7:17pm.

6.0 RECONVENING OF REGULAR SESSION AT 7:17PM

6.1 Roll Call

All Trustees were Present unless noted:

DRAFT

Chair Michael Wailes
Vice-Chair Deana Lemos-Garcia
Secretary/Treasurer Lisa Taylor was excused
Trustee Jenna Evans was excused
Trustee Gerri Holton
Trustee Dr. Carmody Lee
Trustee Patty Bodwell

7.0 ADJOURNMENT AT 7:18PM:

There being no further business,

MOTION to adjourn the meeting: Vice-Chair Deana Lemos-Garcia
SECOND: Trustee Gerri Holton
DISCUSSION: None
VOTE: 4:0

Upcoming meetings:

October 12, 2026, at 5:00p.m.: HPLD Board of Directors Meeting - Regular Session
LINC Library Innovation Center, 501 8th Avenue, Greeley, CO 80631

HPLD Board Secretary/Treasurer	Recording Secretary
Lisa Taylor	Kim Parker

DRAFT

HIGH PLAINS LIBRARY DISTRICT
BOARD OF TRUSTEES COMMUNICATION

Meeting Date: October 12th, 2026
Type of Item: Information
Subject: Executive Director Performance Appraisal
Presented by: Dr. Matthew Hortt, Executive Director & Eric Ewing, HPLD Human Resources Associate Director
Recommendation: Information only, no action to be taken

Background

The attached documents and forms are used to complete the Executive Director's annual Performance Appraisal:

- Executive Director Performance Appraisal Timeline & Process 2026
- Executive Director Performance Self Appraisal template
- 360 Degree Appraisal template
- Executive Director Performance Appraisal template

Recommendation

Information only, no action to be taken

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Executive Director Performance Appraisal
2026 Timeline & Process

Step	Activity	Target Date
1	Executive Director completes Self Appraisal & Executive Director's direct reports complete 360 Degree Appraisal	By Tuesday, October 27, 2026
2	Completed Self Appraisal, completed 360 Degree Appraisal, and the link to the Performance Appraisal form in Survey Monkey are emailed to Trustees	By Thursday, November 5, 2026
3	Trustees complete the Performance Appraisal form in Survey Monkey	By Tuesday, November 24, 2026
4	A Performance Appraisal report is created that assimilates the Trustees' comments and ratings.	n/a
5	The Performance Appraisal report is distributed to the Trustees.	By Thursday, December 3, 2026
6	Trustees discuss the Performance Appraisal with the Executive Director in an Executive Session.	On Monday, December 14, 2026
7	Merit Increase effective date.	On Sunday, January 3, 2027

EXECUTIVE DIRECTOR
PERFORMANCE SELF APPRAISAL

Self Assessment - Review of Core Competencies

The following attributes describe expectations of High Plains Library District work performance. Please review these areas prior to completing the self-assessment work sheet attached.

1. **Focuses On The Customer:** Consistently demonstrates awareness that our customers are our partners and enable us to thrive as a library district. Listens, understands, and anticipates customers' needs and uses that knowledge to create solutions to problems thus providing better service than the customer expects; treats the internal customer as a team mate and collaborates to create a high level of customer service ; looks for new opportunities to enhance customer satisfaction.

2. **Takes Initiative:** Acts quickly and independently when the situation demands it; uses self-responsibility when a need is identified and takes appropriate action without being prompted or reminded; taking the role of leader, proactively recommends process improvements or solutions to problems. Accomplishes this within the framework of the district operating principles, policies and guidelines.

3. **Contributes To A Positive Work Environment:** Works as a fully productive team member; treats others with respect, dignity, and understanding; discourages negativity in the workplace by always focusing on collaborative solutions; realizes that the organization is a living, growing entity that is always in a state of innovation; expresses concerns in a constructive way; demonstrates commitment to organizational mission, vision and goals; supports creative proposals focusing on what can work; helps others to embrace change and growth.

4. **Strategic and Systems Thinking:** Understands the mission of the HPLD, realizes how their job function impacts the operation of the organization; views the organization as a system that is constantly growing based upon continuous learning; supports the organization's growth by demonstrating flexibility, takes a positive and proactive attitude toward changing job demands, deals creatively with challenges or problems.

5. **Pursues Personal Development:** Committed to personal learning and growth; actively seeks opportunities for continuous learning and self-development; requests feedback and welcomes advice when it is offered; alters behavior to reflect new insights and changing circumstances; takes personal responsibility for staying focused on the current situation in order to design and implement necessary solutions and

changes. Demonstrates personal commitment to contribute their highest quality expertise to customers.

6. **Continuous Improvement:** Adopts the use of techniques learned in order to analyze and capture ideas that create continuous improvement, innovation, and learning; seeks new and better ways to do their job; and identifies ways to make improvements to processes and procedures to add value to the organization.

7. **Takes Pride In The Workplace:** Performs day-to-day activities and job responsibilities in ways that support the organization's commitment to quality; provides a pleasant, safe, clean environment for patrons; speaks positively about the workplace to customers.

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EXECUTIVE DIRECTOR
PERFORMANCE SELF APPRAISAL

Name Date

1. What tasks, duties, assignments, or other accomplishments would you like to see recognized in this performance appraisal?

2. What have you done over the past year to improve your job performance?

3. What can you do over the coming year to improve your job performance and/or increase your job satisfaction?

4. Please list any areas you would like to improve or change within your department, organization and/or team(s).

5. Summarize the outcome of your personal development goals. Include in this summary any unexpected results or individual growth attained by completing this process.

360 Degree Executive Director Appraisal

For direct reports of the Executive Director:

Please enter your name and job title in the blanks provided.

For the multiple-choice questions, please select the option indicating your level of agreement to the statement. In the event that rater has not had occasion to observe the conduct, please select "Have not experienced or observed". Please provide any additional comments in the comment box provided at the end.

The information provided will be reviewed by the Board of Trustees as part of the Executive Director's Performance Appraisal.

* 1. Name

2. Job Title

3. The Executive Director's conduct is both positive and consistent.

- Strongly agree
- Agree
- Neither agree nor disagree
- Disagree
- Strongly disagree
- Have not observed or experienced.

4. I feel safe to be myself with the Executive Director.

- ○ Strongly agree
- ○ Agree
- ○ Neither agree nor disagree
- ○ Disagree
- ○ Strongly disagree
- ○ Have not observed or experienced.

5. I understand the specific expectations for my work.

- ○ Strongly agree
- ○ Agree
- ○ Neither agree nor disagree
- ○ Disagree
- ○ Strongly disagree
- ○ Have not observed or experienced.

6. I receive helpful feedback from the Executive Director.

- ○ Strongly agree
- ○ Agree
- ○ Neither agree nor disagree
- ○ Disagree
- ○ Strongly disagree
- ○ Have not observed or experienced.

7. I feel supported in developing new skills.

- ○ Strongly agree
- ○ Agree
- ○ Neither agree nor disagree
- ○ Disagree
- ○ Strongly disagree
- ○ Have not observed or experienced.

8. I get the help that I need from the Executive Director to solve problems.

- ○ Strongly agree
- ○ Agree
- ○ Neither agree nor disagree
- ○ Disagree
- ○ Strongly disagree
- ○ Have not observed or experienced.

9. Additional comments

EXAMPLE ONLY
DO NOT COMPLETE
***Trustees will be provided an internet link via email to complete this online.**

2026
Executive Director Performance Appraisal

Executive Director Name:	Dr. Matthew Hortt

Board Member Name	**Date**

Form Instructions: Indicate the performance level for each of the items. Write comments to explain the ratings. In responding to the form, Board members could refer to the plan of service, board minutes, usage statistics, program results or other information sources from the year. Submit this form to the Executive Secretary for compilation.

Rating scale: Write a number next to "**Rating**" where indicated.

1 - Cannot assess

2 - Needs improvement

3 - Meets expectations

4 - Exceeds expectations in some areas

5 - Exceeds expectations in all areas

1. PLANNING

Establishes both short and long term plans to meet future needs.

Shows foresight in recognizing problems in areas of responsibility.

Foresees changes and trends relevant to area of responsibility.

Sets and achieves clear and measurable goals and reasonable deadlines.

Helps the Board monitor the District's relevancy, effectiveness and results.

Comments:

Rating:

---

2. ADMINISTRATION:

Provides general oversight of all District activities and assures a smoothly functioning and efficient organization.

Manages day-to-day operations.

Assures that the District has suitable systems, policies and processes, including evaluation, for personnel management, accounting and fund management, facilities, information technology and library services.

Develops policy recommendations and procedures that adhere to laws and regulations at the federal, state and local levels.

Oversees application for and implementation of contracts and grants.

Assures program quality and District stability through development and implementation of standards and controls, systems and procedures and regular evaluation.

Comments:

Rating:

3. FINANCIAL

Prepares and manages the annual budget and audit.

Oversees the fiscal accountability of the District and assures adequate controls.

Tracks and adheres to financial plan.

Makes sound decisions that consider cost/benefit.

Accurately estimates expense levels, capital budgets, and other factors.

Assures an effective fund development program by providing leadership in developing, implementing and evaluating fundraising plans.

Comments:

Rating:

4. DECISION MAKING AND JUDGEMENT

Offers policy recommendations to the Board.

Accumulates all relevant information prior to making job-related decisions.

Maintains professional knowledge and awareness of best practices and trends.

Presents well considered alternatives when making recommendations.

Makes decisions and communicates them in a timely manner.

Comments:

Rating:

5. COMMUNICATION:

Keeps the Board fully informed regarding District condition and all important factors influencing it.

Frames significant questions and complex issues in ways that facilitate Board and/or staff dialogue and action.

Keeps informed on library operations.

Advises of budget matters, progress toward goals, status of issues, etc.

Provides information and makes recommendations regarding policy decisions.

Is aware of the importance of points of interaction where the exchange of information, support, influence and cooperation may have a very significant impact on the programs and policies of the District.

Serves as the District's chief spokesman and advocate for issues relevant to the District.

Consistently hones the skills of establishing and maintaining effective working relationships with patrons, members, member libraries, community leaders, employees and the general public.

Consistently displays integrity and models the District's values.

Comments:

Rating:

6. MANAGEMENT EFFECTIVENESS

Delegates, then supervises performance.

Maintains composure under trying circumstances.

Effectively manages continuity, change and transition.

Deals effectively with demanding situations and designs and implements effective interventions.

Comments:

Rating:

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7. EMPLOYEE RELATIONSHIPS AND DEVELOPMENT

Insures there is a system to select competent employees and train and develop employees.

Periodically meets with employees to share information that will affect them.

Comments:

Rating:

---

8. ORGANIZATIONAL RELATIONSHIPS

Positively accepts feedback.

Demonstrates skill in communicating with others orally and in writing.

Shows appropriate assertiveness in expressing and advocating point of view.

Facilitates the integration of the District into the fabric of the community by offering services, programs and support to individuals and organizations, and by use of effective marketing and communication activities.

Listens to patrons, volunteers, donors and others in order to improve services and generate community involvement and engagement.

---

9. STATEGIC PLAN

Develops and executes the strategic plan.

Comments:

Rating:

OVERALL SUMMARY SECTION

Summarize the Executive Director's performance by providing comments and averaging your individual section ratings.

Overall Summary Comments:

Overall Rating ***(average of nine individual section ratings)*****:**

HIGH PLAINS LIBRARY DISTRICT
BOARD OF TRUSTEES COMMUNICATION

Meeting date: October 12th, 2026
Type of item: Information
Subject: Proposed Budget for 2027
Presented by: Dr. Matthew Hortt, Executive Director & Natalie Wertz, Finance Manager
Recommendation: Staff recommend that the board accept the proposed budget and schedule the public hearing and final vote for the December 14, 2026 board meeting

Background

As required by state statute, we are presenting the proposed budget for 2026. Below is a summary.

Property Tax	$53,620,293
Specific Ownership Tax	1,584,000
Other Revenue	2,725,000
Total Revenues	$57,929,293
Salaries	$16,836,883
Benefits	6,344,648
Other Operations	13,162,525
Total Operations	$36,344,056
Capital Outlay	8,643,500
Distributions to Member Libraries	12,531,488
Total Expenditures	$57,519,044
Increase in Net Assets	$ 410,249

The 2027 proposed budgeted revenues have increased .20% from the 2026 budget. The major source of revenue for the District is derived from a proposed 3.177 mill levy for operations applied to the assessed value of portions of Weld and Boulder County properties.

The 2027 proposed budget includes funds for a library in Erie, refresh of Riverside Library, staff safety and expansion of Kersey Library, and to support a quality level of library services. The proposed budget includes planning for a 4.1% merit increase for staff. A salary survey is planned for 2027. Since the certificates of participation were paid off in December 2019, there is no proposed 2027 budget for the debt service fund.

Considerations

The proposed budget has been reviewed by the Finance Committee and is recommended for approval.

Recommendation

Staff recommend that the board accept the proposed budget and schedule the public hearing and final vote for the December 14, 2026 board meeting

highplains Library District

Administration
2650 W. 29th Street
Greeley CO 80631
Phone: (970) 506-8550
Fax: (970) 506-8551

October 12, 2026

Dear Board of Trustees and High Plains Library District Taxpayers:

We are pleased to present the proposed budget for the High Plains Library District for 2027. This proposed budget will support the High Plains Library District in achieving its mission and vision by providing the necessary funding for operations, distributions to member libraries, and capital projects.

The proposed budget consists of:

- Summary schedules listing revenues, expenditures, beginning and ending fund balances.
- The 5-year Capital Improvement Program.

The 2027 proposed budgeted revenues have increased .2% from the 2026 budget. The 2027 proposed budget includes funds for construction of a library in Erie, a refresh of Riverside Library, safety and security at Kersey Library, and for a quality level of library services.

The major source of revenue for the District is derived from a 3.177 mill levy for operations applied to the assessed value of portions of Weld and Boulder County properties.

The budgeted general fund revenues for 2026 are $57,929,293 and the budgeted general fund expenditures for 2026 are $57,519,044. That equates to a budgeted increase in net assets of $410,249

Any interested elector within such High Plains Library District may inspect the proposed budget and file or register any objections thereto at any time prior to the final adoption of the budget scheduled for Monday December 14, 2026 at the regular meeting of the High Plains Library District Board of Trustees.

Dr. Matthew Hortt, Executive Director

Natalie Wertz

Natalie Wertz, Finance Manager

highplains Library District

Finance Department
2650 W. 29th Street
Greeley, Colorado 80631

Proposed Budget
2027

Board of Trustees

Michael Wailes, Chairman
Deana Lemos-Garcia, Vice Chairman
Lisa Taylor, Secretary/Treasurer
Patty Bodwell
Jenna Evans
Gerri Holton
Carmody Lee

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Library District

Administrative Office
2650 W. 29th Street
Greeley, CO 80631

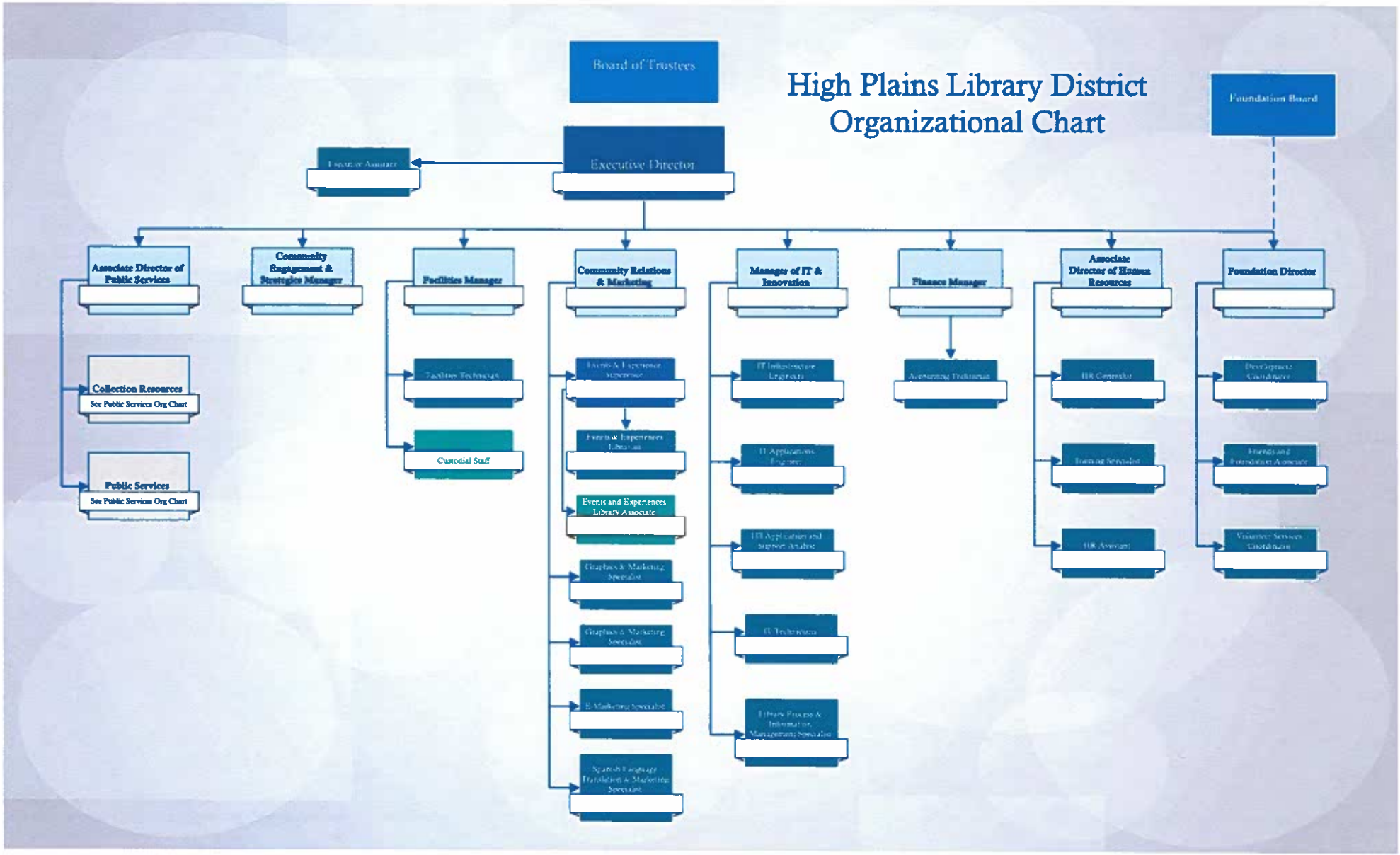
District Support Team

Dr. Matthew Hortt, Executive Director
Bob Arellano, Facilities Manager
Marjorie Elwood, Associate Director of Public Services
Eric Ewing, Associate Director of Human Resources
Rebecca Libersat, Collection Resources Manager
James Melena, Community Relations and Marketing Manager
Niamh Mercer, Foundation Director
Elena Rosenfeld, Community Engagement and Strategies Manager
Susan Staples, Information Technology and Innovation Manager
Natalie Wertz, Finance Manager

Managers

Melissa Beavers, LINC
Kristen Bodine, Mead Library
Melanie Goldman, Carbon Valley Regional Library
Ian Holmes, Erie Community Library
Rita Kadavy, Riverside Library and Cultural Center
Rick Medrano, Outreach
Erin Neufeld, Farr Regional Library
Mallory Pillard, Centennial Park Library

High Plains Library District Organizational Chart



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High Plains Library District https://www.mylibrary.us/

High Plains Library District Friends & Foundation
https://www.hpldfriendsandfoundation.org

Weld County Colorado https://www.weldgov.com/

Colorado Oil & Gas Conservation Commission https://cogcc.state.co.us/#/home

Macrotrends for oil and gas historical prices
https://www.macrotrends.net/1369/crude-oil-price-history-chart

Longforecast for oil and gas pricing forecasts https://longforecast.com/oil-price-today-forecast-2017-2018-2019-2020-2021-brent-wti

State of Colorado Demography https://demography.dola.colorado.gov/

Upstate Colorado https://upstatecolorado.org/news/

Weld County literacy information
https://nces.ed.gov/surveys/piaac/skillsmap/?view=comparison&geolevel=county&first=8123

2027 Budget Message

highplains Library District

Administration
2650 W. 29th Street
Greeley CO 80631
Phone: (970) 506-8550
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December 14, 2026

Dear Board of Trustees and High Plains Library District Taxpayers:

It is our pleasure to submit to you the 2027 budget for your consideration and adoption. This budget was prepared by the Finance Department with input and direction from the Board of Trustees, members of the District Administrative Support Team, Library Managers, and the Executive Director. General guidelines used to formulate this document include the mission statement, the strategic plan, the capital improvement program forecast for the next five years, and financial projections of revenues and expenditures for the next 10 years.

Our Mission:

Helping build Community.

Our Vision:

HPLD is a valued community resource.

Our Values:

These values help clarify the principles that guide the High Plains Library District (HPLD). As trustees, administration, and staff of the High Plains Library District, we are committed to fulfilling our mission and vision while upholding the following values:

ASPIRE

ACCESS • SERVE • PARTNER • IMPROVE • RESPONSIBLE • ENRICH

- **Access** – We provide access to all in our community.
- **Serve** – We serve (value) everyone in our communities.
- **Partner** – We partner to ensure access to expertise. We partner in support of common goals and expanding our value.

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- **Improve** – We strive to be a role model organization through relentless efforts to improve.

- **Responsible** – We are responsible with taxpayer funds and work to be taxpayer proud.

- **Enrich** – We enrich lives through providing the opportunity to learn and grow.

At High Plains Library District we ASPIRE to help build community and be a valued community resource.

Overview

This budget will support the High Plains Library District in achieving its mission and vision by providing the necessary funding for the operation of the libraries, the outreach department, public computing centers, and administration and support services.

The budget consists of:

- Summary schedules listing revenues, expenditures, beginning and ending fund balances.

- The 5-year capital improvement program, plus narrative.

The 2027 proposed budget includes funds for construction in Erie, refresh of the Riverside Library, safety and security at the Kersey Library, and an operating budget for continuing to provide a quality level of library services.

The budgeted general fund revenues for 2027 are $57,929,293 and the budgeted general fund expenditures for 2027 are $57,519,044. That equates to a budgeted increase in net assets of $410,249.

Budgeted revenues for 2027 have increased .2% from the 2026 budget. Budget restrictions in other expenditure areas have allowed for planning for a 4.1% merit increase for staff. High Plains Library District is planning for additions to FTE and staff headcount in 2027 to support district growth and demand for specific library services. The budget includes funds to continue to participate in Prospector which allows patrons increased access to additional resources beyond the High Plains Library District collection.

The primary source of revenue for the District is derived from a 3.177 mill levy for operations applied to the assessed value of portions of Weld and Boulder County properties. Property tax which includes delinquent taxes, refunds and abated taxes comprise 92% percent of the District's budgeted revenue for 2027 while specific ownership tax is 3%. The remaining 5% percent consists of investment earnings, grants, fines, fees, and miscellaneous revenues.

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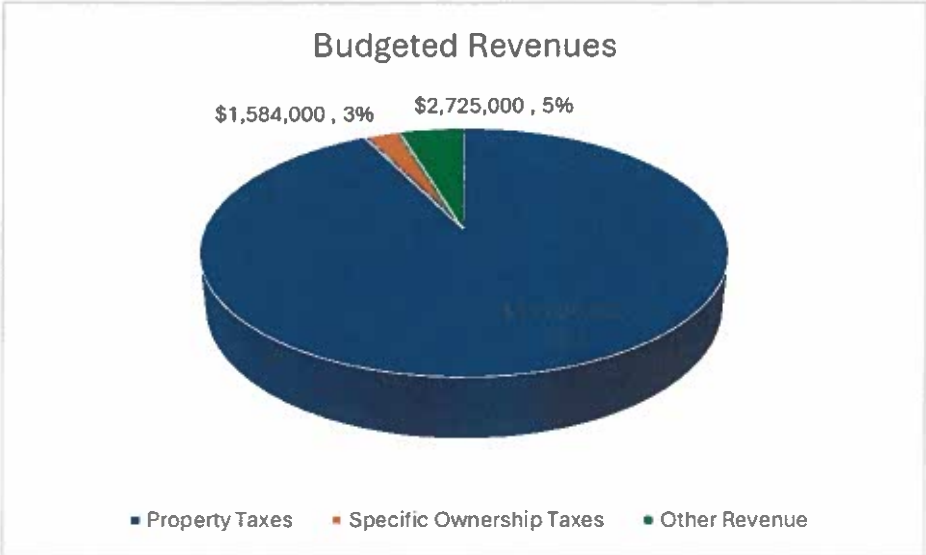
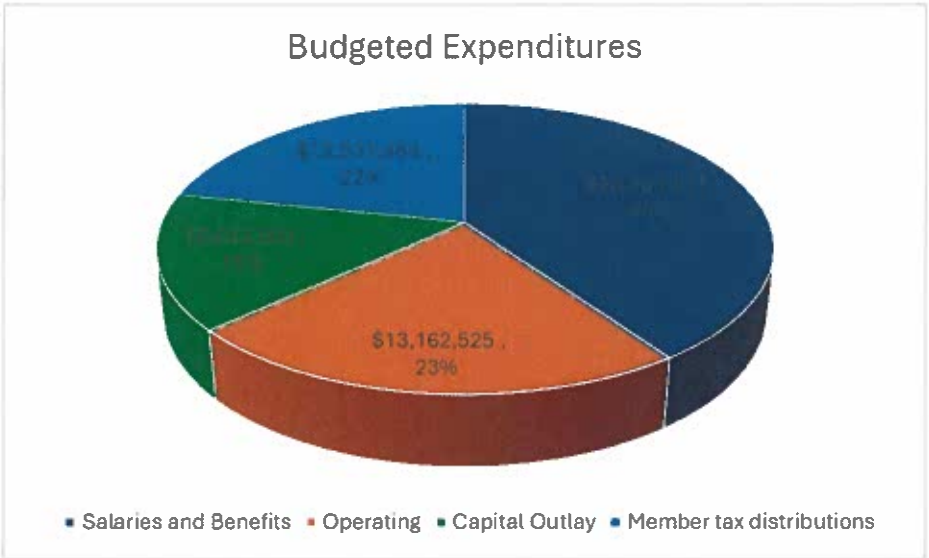


The expenditures of the district are comprised of salaries and benefits that equal 40% of the budgeted expenditures, operating expenditures add an additional 23%, capital outlay equals 15%, and the tax distribution to member libraries equals 22% of the total budgeted expenditures.



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Budget

The annual budget and appropriation ordinance is adopted by the Board of Trustees in accordance with the Colorado State Statute (29-1-108(4), C.R.S.). The budget is prepared on a basis consistent with accounting principles generally accepted in the United States for all governmental funds. The accounting system is employed as a budgetary management control device during the year to monitor the individual expenditures. The 2027 budget will be continuously evaluated to assure that funds are expended judiciously.

Respectfully submitted,

Dr. Matthew Hortt
Executive Director

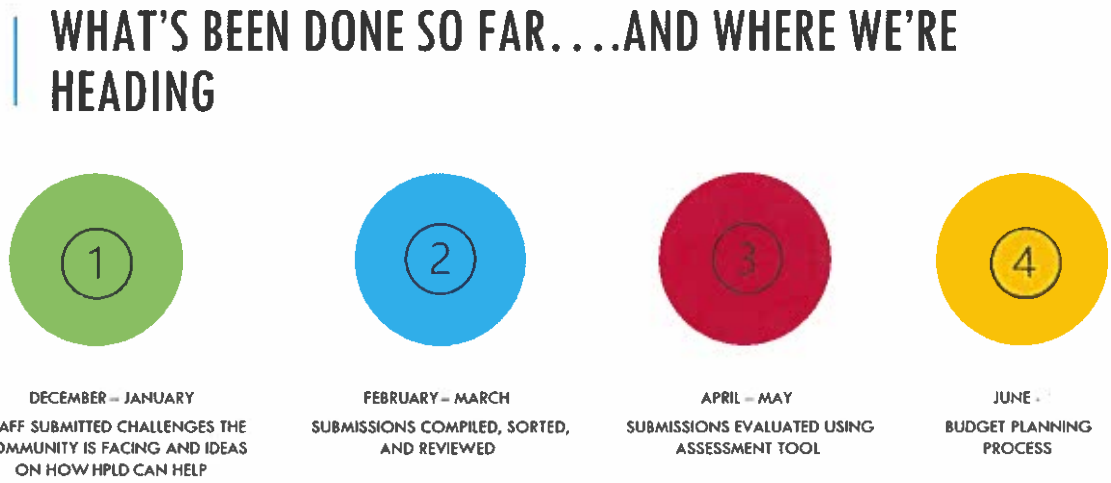
Natalie Wertz
Finance Manager

High Plains Library District
Budget Narrative

Strategic Goals and Strategies

During late 2025, High Plains Library District (HPLD) began the strategic planning process (SPP) for 2027. This process involved gathering ideas from staff, listening to community members throughout the library district, meeting with governmental and non-profit organizations, and having discussions with community leaders, board members, and staff. Dr. Matthew Hortt, Executive Director, used the input from these stakeholders to develop a strategic plan.

The SPP is designed to support, inform, and align with the budget process. See the diagram below. HPLD is working toward repeating this process annually.



The strategic plan goals include:

- developing programs focused on life skills and workforce development (Skills pipeline);
- capital projects discussed later;
- supporting literacy throughout the district.

Short-Term Organization Factors

A demographic study completed during 2019 indicated that the High Plains Library District service area is experiencing and is expected to experience significant population growth in the foreseeable future. The 2020 census reports a Weld County population of 328,981, an increase of over 76,000 or 30% from the 2010 census. The Colorado State Demography office is forecasting the Weld County population will grow to 410,819 in 2030 and 479,150 in 2040. High Plains Library District will need to provide library services to those individuals. This growth influences decisions about facilities, staffing, and how best to provide library services efficiently and effectively. The budget for 2027 includes an operational budget and capital projects needed to serve the growing population.

A significant portion of the property tax base for High Plains Library District is from oil and gas. That has caused significant volatility in the revenue stream.

Budget Year	Oil and Gas percentage of HPLD assessed value
2027	54%
2026	55%
2025	58%
2024	67%
2023	60%
2022	43%

The Colorado Legislature passed SB19-181 in April 2019. That law changed the way oil and gas production is regulated in Colorado. The uncertainty about the long-term impacts of that law on the oil and gas industry affects revenue projections and decisions about spending available resources and the level of reserves that should be maintained. Other changes in state and federal policy and regulation have impacts on oil and gas production and prices. This uncertainty has caused the library district to maintain a higher level of reserves than might be seen if the property tax base was more predictable.

Inflation continued to increase in 2023 and increased at a slower rate in 2024 and 2025. Inflation continued in 2026. Inflation is expected to continue into 2027 and impact most operating expenditures and capital projects. Inflationary pressure on wages and a competitive labor market are expected to increase the cost of labor. The Federal Reserve maintained the Federal Funds Rate at 4.25% to 4.5% through much of 2025. The Federal Reserve cut the rate by .25% at the September, October, and December 2025 meetings bringing the Federal Funds rate to 3.50% to 3.75%. That rate was maintained until the Federal Reserve raised the rate .25% at the September 2026 meeting – the first time the rate had been raised since 2023. The updated Dot Plot is predicting at least one additional rate hike in 2026 with two or three hikes through 2027.

Priorities and Issues

The oil and gas market crash and dramatic increase in unemployment that occurred in 2020 demonstrated a need in our communities for High Plains Library District to respond by providing more skills-based and workforce development programming to help people acquire and improve marketable skills. The shutdowns during 2020 helped identify locations in our district where improved Internet access is most needed. In response to that need, HPLD obtained grants to purchase mobile Wi-Fi units, placed Wi-Fi units in high need locations in the district community, and purchased 16 mobile Wi-Fi units that were made available for specialty checkout. During 2027, High Plains Library District will work with partner agencies to continue to close the digital divide, improve digital literacy and access.

In addition to the factors noted above, the diversity of the population in the service area must be considered in the development of the budget. High Plains Library District is committed to ensuring that our programs and services are accessible to everyone and is continually striving to improve the library experience for all visitors. The materials collection, programs, and services should be designed to provide some level of library service for the entire population. The facilities and staff should feel welcoming to a wide variety of individuals. The population diversity affects decisions about amounts and types of materials purchased and programs that are offered at the libraries. Funds have been allocated in the Collection Resources department to allow the library to purchase a wide spectrum of materials in a variety of formats and genres. Resources have been allocated in the budget for citizenship, English as a Second Language (ESL), and Right to Read classes. Each year High Plains Library District is honored to host a naturalization ceremony for individuals who have completed citizenship classes and passed the examination. 29 individuals from 13 countries including Brazil, Germany, South Korea, and Thailand became United States citizens in the 13th annual naturalization ceremony in Greeley, Colorado on June 29, 2026.

The library district covers a geographical area of almost 4,000 square miles in northeastern Colorado. High Plains Library District includes most of Weld County and a small portion of Boulder County. The service area includes some near-urban/suburban, more densely populated areas, and some rural, remote, sparsely populated areas. Providing library services in areas where individuals do not have convenient access to a library building requires creativity and additional resources. The Outreach Department is designed to provide library services to those individuals. Funds have been allocated in the 2027 budget for Outreach department operations. The Information Technology and Innovation (ITI) Department budget will allow High Plains Library District to continue to support access to electronic resources throughout the district.

The development of the strategic plan has allowed High Plains Library District to improve the focus on priorities for the 2027 budget. The basic priority has been and continues to be providing high-quality library services throughout the district. The focus for 2027 has been refined to specific capital projects, supporting literacy, and developing skills-based and workforce development programming (Skills pipeline).

Moving to more skills-based programming, supporting literacy, developing operational excellence, and specific capital projects were focus points for the 2026 budget. HPLD will continue to focus on specific capital projects, supporting literacy, and skills-based and workforce development programming in 2027.

As High Plains Library District pursues its mission of *Helping build Community*, taxpayers, patrons, and staff members will know that we are succeeding when patrons are using library services - accessing the collection, attending programs, learning new skills, and developing skills. Another marker of success for HPLD is having community partners and local leaders that are engaged with and support the library.

Fund Description and Fund Structure

High Plains Library District maintains two funds for accounting and budgeting purposes – the general fund and the debt service fund.

The general fund is High Plains Library District's primary operating fund. It accounts for all financial resources of the district, except those required to be accounted for in another fund. The general fund is a major governmental fund of the district and the 2027 budget appropriates funds for the general fund.

The debt service fund accounts for the resources accumulated and payments made for principal and interest on the long-term debt of the district. The debt service fund has also been a major governmental fund of the district. The Certificates of Participation Series 2010 were paid off in December 2019. The district has no long-term debt outstanding as of December 31, 2026. There is no debt service fund budget appropriated for 2027.

Basis of Budgeting

Annual budget and appropriation ordinances are adopted by the board in accordance with the Colorado State Budget Law. The budget is prepared on a basis consistent with accounting principles generally accepted in the United States for all governmental funds (modified-accrual - the same basis of accounting used in the audited financial statements). Depreciation is not budgeted for and capital outlay is budgeted for. Depreciation is recorded in the Annual Comprehensive Financial Report government-wide financial statements and capital outlay expenditures are capitalized in the Annual Comprehensive Financial Report government-wide financial statements.

The accounting system is employed as a budgetary management control device during the year to monitor expenditures. The legal level of control is at the fund level. All annual appropriations lapse at year end.

Financial Policies

Below is a summary of some financial policies of High Plains Library District. High Plains Library District is in compliance with the financial policies. The 2027 budget is prepared in compliance with these policies. The finance policies are available on the High Plains Library District website.

Balanced Budget
Colorado state statute and district policy does not allow a budget with deficit spending which is defined as expenditures in excess of available revenues and beginning fund balance. A balanced budget is defined as a budget where budgeted expenditures do not exceed budgeted revenues plus beginning fund balance.

Fund Balance / Reserve
High Plains Library District is subject to the Emergency Reserve requirements of the Colorado Taxpayers Bill of Rights (TABOR). The TABOR Emergency Reserve provision requires High Plains Library District to maintain a reserve of 3% of prior year revenues. In addition to the emergency reserve, High Plains Library District policy requires six months of operating expenditures to be maintained as a fund balance reserve.

Debt
High Plains Library District is prohibited from issuing debt in excess of the legal debt limit of 1.5% of assessed value. Colorado TABOR prohibits governments from issuing bonds without a vote by the citizens. Governments may issue Certificates of Participation without a vote of the citizens. High Plains Library District policy requires approval of the Board of Trustees to issue long-term debt.

Investment
High Plains Library District investment policy complies with Colorado state law. The primary investment objectives are preservation of capital and liquidity. Permitted investments include U.S. Treasuries, Federal Agencies and Instrumentalities, Corporate Securities, Local Government Investment Pools, and Money Market Funds.

Budgetary Control
The legal level of control is the fund level. The proposed budget is presented to the Board of Trustees by October 15 each year. The proposed budget is posted on the High Plains Library District website and interested parties can review it from the website or in person at the district's administrative offices during regular business hours. A public hearing is scheduled and held by December 15 each year. The Board of Trustees adopts the mill levy and the budget by December 15 each year. The budget is posted on the district's website and filed with the State of Colorado by the end of January each year. During the year, the finance department prepares monthly budget to actual reports of revenues and expenditures. The budget to actual reports are posted on the High Plains Library District website and sent to the HPLD finance committee. The Executive Director, the finance department, and each department head and library

manager monitor the budget to actual activity throughout the year. If a budget amendment is needed, the amendment is presented to the board, a public hearing is scheduled and held, and the board votes on the amendment. If the board approves the amendment, the amended budget is filed with the State of Colorado.

Revenue
The primary revenue source for High Plains Library District is property tax. Property tax revenue is a function of the assessed valuation of taxable property within the district as certified by the county assessors multiplied by the mill levy approved by the Board of Trustees. Property taxes are billed and collected by the county treasurers. The county treasurers disburse the property taxes to the taxing districts by the 10th day of the month following collection. High Plains Library District records the property tax revenue received each month as revenue for the previous month. The property taxes levied for the following year are recorded as receivables and deferred revenue in the current year's audited financial statements.

Budget Process

Public input on the budget is obtained by feedback received throughout the year. Participants in some programs are invited to take formal surveys. Staff members receive informal feedback through conversations with community members. During 2023, HPLD began testing the LCI (Library Confidence Indicator) as a tool for collecting community feedback. Community members may submit requests for the purchase of specific items for the library collection. That formal and informal feedback is used to help determine what types of programs are offered and what materials are purchased for the collection. Public use of the libraries (gate count) and circulation statistics impact budget decisions about staffing levels at the libraries. Circulation statistics also impact budget decisions about what materials are purchased for the library collection. Computer use statistics help determine the number of computer stations that are maintained at each facility. Participation at the stops offered by Outreach helps determine the schedule, frequency, and locations that are visited. Board meetings are open to the public and attendees may sign up for public comment to address the board about library services or district budget decisions.

HPLD uses the assessment matrix below, a modified version of the Eisenhower Matrix, as a tool to prioritize ideas and opportunities into potential action as part of the budgeting process.

ASSESSMENT MATRIX

The High Plains Library District budget preparation process typically begins in late June or early July every year. The Finance Department provides budget request worksheets to each library manager and department head. Library managers and department heads complete the budget request worksheets and return them to the Finance Department by the end of July or early August each year. This includes capital outlay projects identified by the Facilities Department throughout the year during facility walk throughs and from the planned maintenance and replacement schedule.

During August and early September, the Finance Department compiles the requests and reviews them with the Executive Director and Associate Directors. The requests are prioritized, and any necessary adjustments are made and discussed with the library managers or department heads. The preliminary budget is reviewed with the finance committee and the committee may make recommendations for revisions to the budget.

Per state statute, the proposed budget must be presented to the board by October 15 each year. The proposed budget for 2027 was presented to the board at the October 12, 2026 board meeting. The proposed budget was then posted on the High Plains Library District website and a copy was available in the administrative office for public review. A public hearing notice was published.

Per state statute, the Board of Trustees must certify the mill levy by December 15 each year and adopt the budget by December 31 each year. The 2027 budget was adopted and the mill levy was certified at the December 14, 2026 board meeting. The adopted budget was then posted on the High Plains Library District website and filed with the Colorado Department of Local Affairs Division of Local Government. A copy of the budget is also available in the administrative office of High Plains Library District.

Between October when the proposed budget was presented to the board and December when the final budget was presented to the board, some budget adjustments were made. A table of the adjustments is included in the supplemental / statistical section of this budget document.

The legal level of budgetary control is at the fund level. If necessary, the budget may be amended by preparing and presenting a budget amendment to the BOT and holding a public hearing. If the BOT approves the budget amendment, the amended budget must be filed with the Colorado Department of Local Affairs Division of Local Government. Budget amendments may be presented to the BOT at any time during the year. Any budget amendments must be approved by the BOT before the end of the budget year.

Statutory Budget Calendar

August 25	Assessors certify to all taxing entities and to the Division of Local Government the total new assessed and actual values to compute the statutory and TABOR property tax revenue limit.
October 15	Budget officer must submit proposed budget to the governing board. Governing body must publish "Notice of Budget" upon receiving proposed budget.
December 10	Changes in assessed valuation made by the assessors will be made only once by a single notification to the county commissioners or other body authorized by law to levy property tax, and to the Division of Local Government.
December 22	Deadline for county commissioners to levy taxes and to certify the levies to the assessor.
January 30	A certified copy of the adopted budget for the current fiscal year must be filed with the Division of Local Government no later than this date.

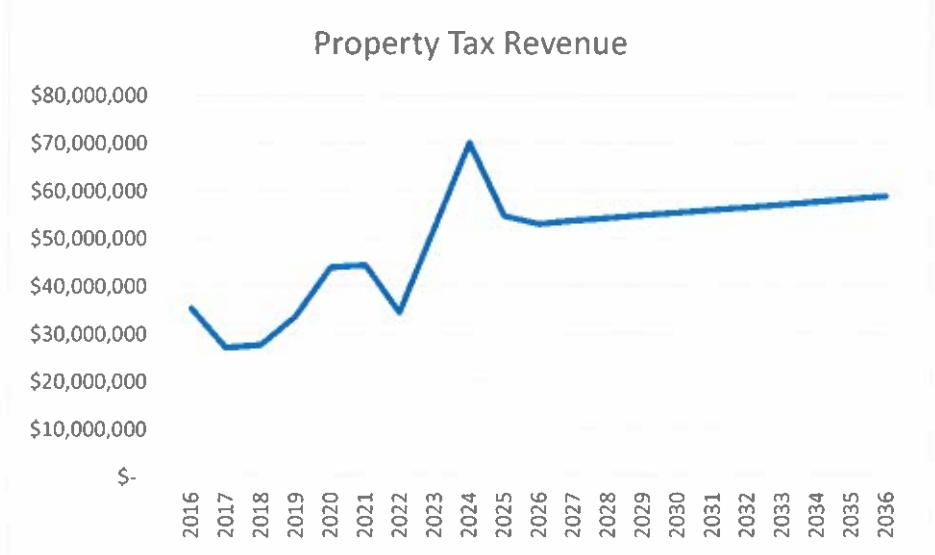
Fund Balance

Fund balance may be defined as the excess of the assets of a fund over its liabilities, reserves, and carryover.

The budget for 2027 plans for an increase in fund balance of approximately $410,000. High Plains Library District anticipates an increase in property tax revenue in 2027. High Plains Library District is budgeting for an increase in salaries and benefits expenditures for pay increases, cost increases, and FTE (full-time equivalent) and regular staff headcount that will be added in 2027.

Revenues

The primary revenue source (approximately 92%) of the High Plains Library District is the property tax mill levy. The revenue estimate for the budget is calculated based on the certification of assessed valuation received from the county assessors multiplied by the mill levy that is certified by the High Plains Library District Board of Trustees and the Weld and Boulder County Commissioners.



The Gallagher Amendment in the Colorado Constitution limited the portion of statewide property tax revenue that could come from residential property to 45%. The remaining 55% of statewide property tax revenue was to be levied on other property types – commercial, agricultural, etc. The assessment rate for non-residential property types except oil and gas was fixed at 29%. To maintain that 45% / 55% ratio, the residential assessment rate was adjusted every two years. Since residential property values statewide have increased faster than the other property types, the residential assessment rate had been decreasing. The decreases in the residential assessment rate effectively become permanent since the Taxpayer Bill of Rights (TABOR) in the Colorado Constitution prohibits any tax increases without a vote of the citizens and increasing the residential assessment rate has been interpreted as a tax increase. A measure to repeal the Gallagher Amendment passed in November 2020 election. With the repeal of the Gallagher Amendment, the residential assessment rate was fixed at 7.15% and the non-residential assessment rate was fixed at 29%. The effects of the repeal of the Gallagher Amendment resulted in significant legislative activity every year from 2021 to 2024.

In June 2021, the state legislature passed SB 21-293 reducing the assessment rates on some classes of property for 2022 and 2023 valuations (collection years 2023 and 2024) from 7.15% to 6.95%, 7.15% to 6.8%, and 29% to 26.4%. Under SB 21-293, assessment rates were to return to the previous levels for 2024 valuations.

In June 2022, the state legislature passed SB 22-238 which reduced assessment rates on some classes of property and exempted some portions of valuations of some classes of property for the 2023 and 2024 valuations. Colorado Counties, Inc. has prepared a table summarizing the changes in the assessment rates. Please see the statistical and additional information section for that table.

In May 2023 during the last week of the legislative session, the state legislature passed SB 23-303 which submitted a measure on the November 2023 ballot known as Proposition HH. Provisions of SB 23-303 / Proposition HH included slightly reducing the assessment rate on some residential properties and some other property classes while allowing the State of Colorado to retain more revenue than currently allowed under TABOR for 2023 through 2032 and changes to the statutory budget calendar for one year only which would delay final certifications of valuation and mill levy certifications. Proposition HH failed in the November 2023 election.

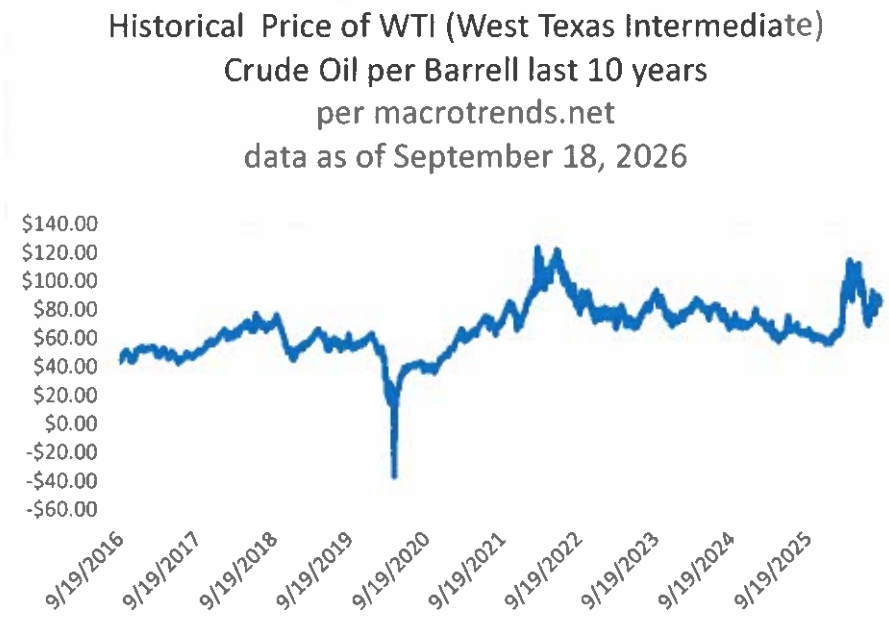
On Thursday following the November election, the governor called a special session of the state legislature to begin November 17, 2023 to address the increase in property taxes. During the special session, the state legislature passed SB23B-001 which reduced the residential assessment rate to 6.7%, exempted the first $55,000 of residential property value, and delayed the budget adoption and mill levy certification dates for the 2024 budget year only. SB23B-001 also established a property tax commission tasked with studying the property tax structure in Colorado and bringing recommendations to the legislature.

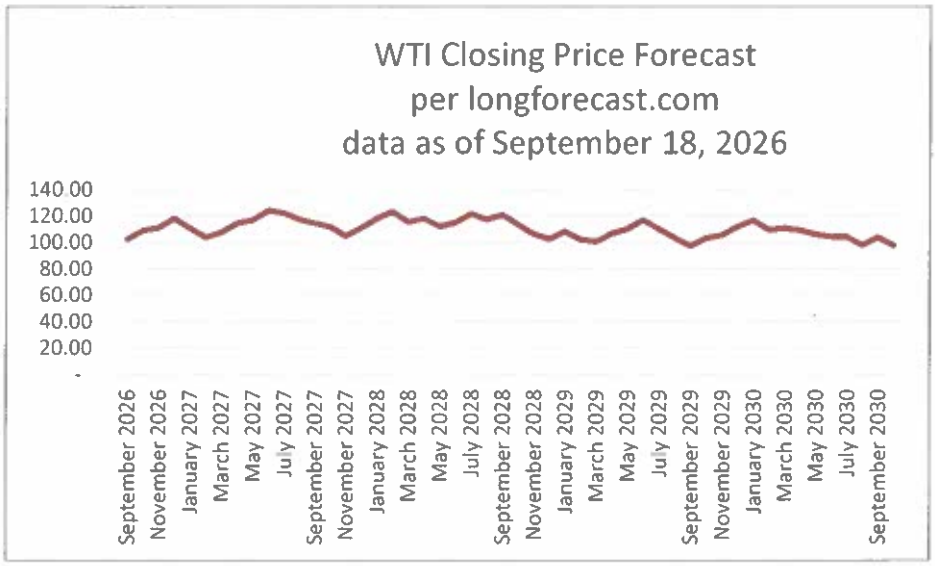
During the last week of the regular legislative session in May 2024, the state legislature passed SB24-233. Provisions of SB24-233 include limiting property tax revenue increases to 5.5% annually, reduced residential and commercial property assessment rates, and creating different (higher) assessment rates for school districts than other local governments.

Two initiatives to reduce property taxes were to be included in the November 2024 ballot. To have the sponsoring groups remove the initiatives from the ballot, the governor called a special session to further address property taxes in August 2024. HB24B-1001 was passed during the special session. SB24-233 and HB24B-1001 continued most of the provisions of SB23B-001 for budget year 2025. The provisions of HB24B-1001 limit property tax revenue increases to 10.5% per reassessment cycle (5.25% per year) and further reduces assessment rates for residential and commercial property which will have a negative impact on HPLD property tax revenue starting with budget year 2026. The limit of a 5.25% increase per year required HPLD to issue a temporary credit to reduce the mill levy from 3.177 to 3.039 for budget year 2026. HPLD was able to levy 3.177 mills for budget year 2027. Both SB24-233 and HB24B-1001 include a provision allowing the local government to go to the voters to request that the local government be allowed to exceed the imposed revenue limit.

Budget Year(s)	Mill levy for operations
2027	3.177
2026	3.039
2020 to 2025	3.177
2016 to 2019	3.249

A significant portion of the High Plains Library District tax base has been from oil and gas. With the oil and gas market crash in 2020 and government-imposed shutdowns, oil and gas sales revenue from production in the district decreased dramatically. That significantly reduced High Plains Library District budgeted revenues for 2022. Construction continued and residential property values increased in the district, but that did not offset the reduction in the oil and gas tax base. The oil and gas market experienced some recovery in 2021 and property values in the HPLD service area continued to increase, so budgeted property tax revenue for 2023 increased. Oil and gas prices increased in 2022 and property values were reassessed in 2023, so budgeted property tax revenue for 2024 increased by approximately 35%. Oil and gas prices decreased in 2023, so budgeted property tax revenue for 2025 decreased by more than 20%. Property values were reassessed in 2025. However, SB24-233 and HB24B-1001 limited property tax revenue increases and required HPLD to temporarily lower the mill levy for the 2026 budget year. Oil and gas prices have been high for most of 2026 which should have a positive effect on property tax revenue for 2028.





Long-range Financial Plans

The long-range financial operating plans support the achievement of the strategic goals of HPLD. The long-range financial operating plans allow High Plains Library District to estimate resources that will be available to use toward those goals. The long-range financial plan helps determine scope and timing adjustments that may be necessary or possible to work being done on the strategic plan initiatives.

High Plains Library District is dependent on the property tax mill levy as the primary revenue source for the district. Currently, there are no plans to permanently increase or decrease the mill levy. Any proposed increase in the mill levy or exceed the revenue increase limits would need to be approved by the BOT and then presented to the voters for approval. In budget years beyond 2027, HPLD may be required to issue temporary credits on the mill levy to comply with the revenue increase limits imposed under HB24B-1001. The High Plains Library District Friends & Foundation (HPLDF&F) will be instrumental in building community connections and community support should it become necessary to request a mill levy increase or override of the imposed annual property tax revenue increase limits.

Since the primary revenue source for High Plains Library District is property taxes, and a significant portion of the tax base has been oil and gas, the oil and gas market crash in 2020 negatively impacted the revenues of the district – particularly for 2022. Increases in oil and gas prices in 2022 and reassessments of property values in 2023 created an increase in budgeted property tax revenue for 2024. A decrease in oil and gas prices and production in 2023 is the main factor causing the decrease in budgeted property tax revenue for 2025. Long-range financial plans and projections were reevaluated in 2026 as HPLD continues to prepare for the future.

Long-range financial planning requires working with other economic interests to get a firm understanding of economic forecasts and their meaning for district revenues and setting priorities to identify areas that could be reduced when revenues take a downturn. During 2026, the Finance Department received information from Weld County government officials, obtained information from the Colorado Oil and Gas Conservation Commission, attended seminars and webinars on economic updates and predictions, and read reports on the national and local economic outlook. That information was used to refine the financial projection for High Plains Library District. The projection was considered in developing the budget for 2027.

Anticipated population growth in Weld County is expected to support continued residential construction. Residential property sales have slowed and prices have begun to decrease slightly. The assessment rate reductions from recent legislation have had a negative impact on HPLD revenues. The annual revenue property tax increase limit and further assessment rate reductions will have a negative impact on HPLD revenues.

In response to the expected future revenue levels, emphasis will need to be placed on controlling the operating expenditures budget. Salaries and benefits are a significant portion of the HPLD budget. FTE (Full-time equivalent) and employee headcount were increased significantly in 2023 to staff and support LINC. 2024 and 2025 included some additional increases in FTE to satisfy the demand for the innovation spaces and other library services. Additional staff requests were included in the 2026 budget to staff the Mead Library, the DSS Library & Archive, and the Mobile Workforce Unit and to support the growth of HPLD. For the 2027 budget, some additional staffing is included in the budget to support the growth of the district and demand for specific library services including workforce development and makerspace activity. As the district continues to grow, HPLD will need to continue to monitor and evaluate staffing levels. Database and periodical subscriptions have been reviewed and items with low patron use have been discontinued. Less expensive, more user-friendly options have been identified and replaced some databases and electronic resources. Computer use in the libraries is regularly evaluated and computer inventory is managed to achieve usage target ranges.

Long-range financial plans include operation of LINC. LINC was opened May 13, 2023. LINC has allowed HPLD to make progress on the strategic plan initiatives of expanding skills-based programming and supporting literacy. The addition of the Workmobile in 2026 will further expand workforce development programming. HPLD also plans to continue providing access to the Career Online High School. HPLD was proud to host the first graduation ceremony at Centennial Park Library on September 26, 2026 for 13 graduates of the Career Online High School. The additional skills-based programming and literacy support should encourage economic growth and help diversify and expand the property tax base in the HPLD service area over the long-term.

The overview of the capital improvement program provides more information on specific projects. To help control the operating expenditures budget and to accommodate the anticipated levels of future property tax revenue, completing LINC was the largest construction project planned on the schedule. Construction projects planned or

anticipated for 2027 through 2031 are much smaller. Anticipated future revenue levels will require High Plains Library District to leverage available technology to provide library services efficiently in more remote areas of the district.

The government-imposed shutdowns during 2020 created the opportunity to learn how to provide more services virtually. High Plains Library District is using available technology (electronic databases, Ebooks, audiobooks, music, and videos, virtual assistance from librarians, etc.) to provide library services to a wider community more efficiently. Patron use of electronic resources continues to grow. The Outreach department will continue to provide library services to the community outside of the library facilities. Technology and the Outreach department will allow HPLD to provide library services with less need for additional library facilities. The Workmobile will allow HPLD to provide workforce development services to individuals throughout the district outside of the library buildings.

Currently, High Plains Library District has no plans to significantly reduce library services. HPLD intends to be responsive to the community. Low use services and programs may be discontinued to improve efficiency or to provide additional resources for other library programming. An example of this is the evaluation of database use and computer use as discussed earlier. High Plains Library District will continue to provide library services throughout the service area while evaluating those services for efficiency and value to the community.

Stewardship and fiscal strength are focus areas of the budget process. High Plains Library District's financial plan is to maintain a sound and sustainable financial position by allocating available resources to provide high-quality library services while also maintaining adequate reserves to manage revenue volatility and economic downturns.

Capital Expenditures

The Facilities Master Plan provides general guidance on when a library expansion or a new library should be considered. The BOT and executive team meet with other community leaders regularly. Economic conditions and outlook, population growth and projections, and community plans and needs are often discussed in those meetings. That information is considered when determining which capital projects should be pursued. HPLD updated the Facilities Master Plan in 2025 with particular focus on updating demographic information and population growth projections. That plan was presented to and approved by the HPLD board of trustees at the August 2025 meeting.

The Facilities Department inspects and evaluates the facilities throughout the year and maintains a replacement schedule for significant building components (roofing, HVAC units, boilers, etc.). The Facilities Manager recommends capital projects based on those inspections and the replacement schedule. Library Managers also request improvements to the facilities. The Executive Director, Associate Director of Public Services, Facilities Manager, and Finance Manager review the proposed capital budget requests and prioritize the recommended projects. Projects that affect the safety or the

functionality of the facilities are given higher priority than other requested improvements or additions.

The 2027 budget includes funds allocated for the following projects:

Erie Library – HPLD has been working on identifying a potential site for a second library in or near the Town of Erie. $4 million is included in the 2027 capital project budget for possible site acquisition, planning, and design.

Carbon Valley HVAC system - $1.2 million is included in the 2027 capital project budget to replace the HVAC system at Carbon Valley.

New Tech Equipment - $1.195 million is included in the 2027 capital project budget to continue updating technology and tech equipment.

Riverside Library – refresh of the library to include flooring, painting, and redesign / expansion of staff areas. $1 million is included in the 2027 capital project budget for this project.

LINC - $500,000 is included in the 2027 capital project budget for AVI Update and improvements at LINC.

Kersey Library – expansion and staff safety and security work is planned. $300,000 is included in the 2027 capital project budget for this project.

Impact of Capital Investments on Operating Budget

The capital investments noted above will have an impact on the operating budget in additional staff, maintenance, and utility costs. The estimated amounts per project are listed below:

Project	Estimated Annual Salaries and Benefits	Estimated Annual Utilities	Estimated Annual Operating Costs including Repairs and Maintenance
Erie Library	$975,000	$52,000	$40,000
Riverside Library		$ 2,000	$ 4,000
Kersey Library		$ 1,000	$ 2,000

The projects are expected to be financed using available cash and investments, which will have a negative impact on investment earnings as investments are liquidated.

Debt

The legal debt limit for High Plains Library District is 1.5% of assessed value or $253,164,745 as of December 31, 2026. The Certificates of Participation Series 2010 were paid off in December 2019. The High Plains Library District has no long-term debt subject to the legal debt limit as of December 31, 2026. High Plains Library District has no current plans to issue new debt.

Position Summary Schedule

	2025	2026	Budgeted 2027
Librarians	38	41	41
Library Associates	66	71	71
Pages and Materials Clerks	42	34	34
Innovation Space	12	11	11
Facilities	9	7	8
Collection Resources	14	18	18
Information Technology Innovation	11	10	10
Community Relations and Marketing	5	11	11
Managers and Supervisors	30	25	25
Administration (Executive Director, Associate Directors, HR, Finance, Foundation)	9	13	16
Total	236	241	245
Approximate FTE	190	207	210

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The additional staff for 2026 is primarily to staff the Mead Library, DSS Library & Archive, and the Mobile Workforce Unit. The additional staffing for 2027 is to support district growth and specific library services.

GOALS AND OBJECTIVES AND PERFORMANCE MEASURES

The following is a table of some of the strategic goals and objectives that the High Plains Library District is working toward.

Highlights from 2026

Goal	Department	Tie to Strategic Plan	Objectives	Performance Measures	Results
Capital Projects – library in Mead and addition at District Support Services	Executive Associate Director Facilities Human Resources Finance	Gather – library spaces provide a place for community members	Complete the projects on schedule and within budget Provide facilities for patrons, public, and employees to provide library services and operate the district	Mead library construction and DSS expansion completed in 2026 Projects completed on schedule and within budget Provide additional access points to help reach the goal of 60% of households using HPLD services within the past year See potential to impact 5,399 households from the DSS location and 1,932 households from the Mead location	Employees were able to move into the DSS office expansion on June 1, 2026. The HPLD Library & Archive at the DSS expansion was opened June 27, 2026. The Mead Library was opened on October 3, 2026. Currently HPLD statistics show approximately 39% of households have used HPLD within the past year.
HPLD serving as a skills pipeline for community members by developing programs focused on life skills and workforce development	Branch services MOVE	Grow	Provide patrons with an opportunity to learn and develop marketable skills and life skills	60% of households have used HPLD services within the past year Workforce Development Vehicle placed in service Workforce and skills development programming to lead to the issue of 500 new library cards that are used at least once	Currently HPLD statistics show approximately 39% of households have used HPLD services within the past year Workmobile was delivered in October 2026.
Support all sections of the community to achieve their literacy goals	Excellence Coordinator Programming	Grow	Support literacy in the community	60% of households have used HPLD services within the past year Literacy programming to lead to the issue of 20 new library cards that are used at least once	Currently HPLD statistics show approximately 39% of households have used HPLD services within the past year.

HPLD 2027 Strategic Plan Initiatives

Goal	Department	Tie to Strategic Plan	Start Date	Due Date	Measures
Capital Projects including library in Erie, refresh of Riverside Library, safety and staff space at Kersey Library	Executive Associate Director Facilities Human Resources Finance	Gather – library spaces provide a place for community members	01/01/2027	12/31/2028	Projects completed on schedule and within budget Refresh the access points to help reach the goal of 60% of households using HPLD services within the past year
HPLD serving as a skills pipeline for community members by developing programs focused on life skills and workforce development	Branch services MOVE CRM	Grow	01/01/2027	12/31/2027	60% of households have used HPLD services within the past year Workforce Development Vehicle in service Workforce and skills development programming to lead to the issue 500 new library cards that are used at least once
Support all sections of the community to achieve their literacy goals	Excellence Coordinator Programming	Grow	01/01/2027	12/31/2027	60% of households have used HPLD services within the past year Literacy programming to lead to the issue of 20 new library cards that are used at least once

2027
District
Budget

High Plains Library District
Budgeted Revenue & Expenditures - General Fund
FY 2027

	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	2028 Planned
ESTIMATED RESOURCES					
Beginning Fund Balance	$ 118,823,314	$ 117,367,640	$ 122,493,048	$ 121,037,372	$ 121,447,621
Estimated Revenue					
Property Tax	54,617,621	52,910,374	54,250,000	53,620,293	54,156,496
Specific Ownership Tax	2,245,513	1,680,000	1,700,000	1,584,000	1,500,000
Other Revenue	6,186,984	3,221,653	4,150,032	2,725,000	1,840,000
Total Estimated Revenue	63,050,118	57,812,027	60,100,032	57,929,293	57,496,496
TOTAL ESTIMATED RESOURCES	181,873,432	175,179,667	182,593,080	178,966,665	178,944,117
ESTIMATED EXPENDITURES					
Total Operating Expenses	27,051,220	34,516,935	29,174,547	36,344,056	38,247,350
Capital Outlay	20,687,447	17,820,900	20,639,444	8,643,500	12,796,898
Distribution to Member Libraries:					
Northern Plains (Ault)	1,421,782	1,357,566	1,421,782	1,264,651	1,277,298
Eaton	1,764,231	2,069,264	1,764,231	2,778,699	2,806,486
Ft. Lupton	2,440,252	2,533,292	2,440,252	2,610,563	2,636,669
Hudson	3,481,555	3,663,801	3,581,555	3,028,917	3,059,206
Johnstown	1,477,912	1,539,308	1,477,912	1,464,585	1,479,231
Platteville	1,055,985	1,295,653	1,055,985	1,384,073	1,397,914
	11,641,717	12,458,884	11,741,717	12,531,488	12,656,804
TOTAL EXPENDITURES	59,380,384	64,796,719	61,555,708	57,519,044	63,701,052
REVENUE OVER (UNDER) EXPENDITURES	3,669,734	(6,984,692)	(1,455,676)	410,249	(6,204,556)
Ending Fund Balance	122,493,048	110,382,948	121,037,372	121,447,621	115,243,065
DESIGNATION OF FUND BALANCE					
Operating Reserve	13,525,610	17,258,468	14,587,274	18,172,028	19,123,675
Emergency Reserve	1,705,894	1,637,711	1,678,500	1,656,129	1,669,695
Stabilization Reserve	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Improvement Reserve	97,261,544	81,486,769	94,771,598	91,619,464	84,449,695
TOTAL ENDING FUND BALANCE	$ 122,493,048	$ 110,382,948	$ 121,037,372	$ 121,447,621	$ 115,243,065

High Plains Library District
Budgeted Revenue - General Fund
FY 2027

	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	2028 Planned
TAXES					
Property Taxes Weld Co.	$53,788,153	52,020,607	$53,383,424	52,784,663	53,312,510
Property Taxes Boulder Co.	829,468	802,858	832,548	835,630	843,986
Delinquent Taxes	-	-	-	-	-
Refunds/Abatements Taxes Weld Co.	-	85,588	33,504	-	-
Refunds/Abatements Taxes Boulder Co.	-	1,321	524	-	-
Specific Ownership Taxes	2,245,513	1,680,000	1,700,000	1,584,000	1,500,000
TOTAL TAXES	56,863,134	54,590,374	55,950,000	55,204,293	55,656,496
OTHER REVENUE					
Fines, & Fees	47,851	25,000	30,000	42,000	55,000
Earnings on Investments	5,732,433	2,850,000	4,000,000	2,400,000	1,500,000
Grants	367,129	338,653	85,032	275,000	275,000
Miscellaneous	39,571	8,000	35,000	8,000	10,000
TOTAL OTHER REVENUE	6,186,984	3,221,653	4,150,032	2,725,000	1,840,000
TOTAL REVENUE	$63,050,118	$57,812,027	$60,100,032	$57,929,293	$57,496,496

High Plains Library District
Budgeted Expenditures - General Fund
FY 2027

	2025 Actual	2026 Budget	2026 Estimated	2027 Budget	2028 Planned
OPERATING					
Salaries and wages	13,183,937	15,906,758	14,000,000	16,836,883	17,678,726
Fringe benefits	3,890,675	5,885,499	4,500,000	6,229,648	6,539,295
Workers' compensation	76,297	115,000	95,000	115,000	120,000
Bank fees	1,141	1,560	1,700	2,160	2,400
Minor equipment/furniture <$5k	89,122	183,123	130,938	166,601	108,635
Janitorial supplies	47,970	120,000	90,000	115,000	115,000
Operating supplies	238,758	307,759	260,000	319,945	328,335
Bib processing supplies	135,774	244,069	244,069	218,243	225,090
Postage	24,390	39,931	38,093	38,556	38,186
Printing	25,406	37,000	20,000	51,000	52,000
Memberships	43,044	60,206	47,966	58,026	47,697
Public relations	112,649	118,816	97,229	132,347	133,405
Programs	163,884	234,725	204,300	257,876	241,900
Elec. - utilities	352,817	355,500	367,000	405,500	426,000
Water & sewer	95,070	116,000	103,000	116,000	126,000
Natural gas	81,034	129,500	150,000	130,000	148,000
Telephones	396,226	600,000	525,000	730,473	766,997
Disposal services	90,756	113,543	98,043	114,500	125,000
Professional contracts	2,045,547	2,704,330	2,257,500	2,753,802	3,163,031
Gasoline motor oil, lubricants	6,348	20,000	27,000	34,000	35,500
Repair maint.- bldg	749,838	900,000	700,000	1,030,000	1,000,000
Repair maint.- vehicles	40,768	57,200	34,400	65,770	64,200
Repair maint.- office equip.	239,406	396,770	298,770	433,200	476,480
Repair maint.- computer	1,010,801	1,079,090	462,660	862,250	862,250
Repair maint.- on-line comp	311,784	424,132	379,556	449,368	494,305
Repair maint.- other equip.	132,349	128,500	155,263	223,545	27,500
Tuition reimbursement	29,240	25,000	30,000	31,250	32,500
Travel & mileage	49,036	90,360	73,379	116,113	114,583
In-house training	93,913	95,000	95,000	81,400	81,400
Meetings	4,439	14,870	11,790	20,430	20,490
Out-of-house training & conferences	38,441	106,000	80,000	92,500	93,000
Treasurer's fee	809,767	935,550	891,000	805,000	940,000
Books	568,187	554,000	554,000	567,000	577,000
Newspapers/periodicals	88,428	56,000	60,000	66,000	66,000
Ebooks	141,551	170,000	165,000	250,000	275,000
Compact discs	36,046	42,000	47,000	42,000	42,000
Software	488,936	800,244	687,991	827,170	951,245
DVD/BluRay	57,724	78,000	90,000	65,000	65,000
Other expense	8,016	259,550	134,650	129,550	159,550
Electronic resources	725,871	750,000	630,000	1,064,000	1,166,000
Platform Fees	13,405	13,350	13,250	13,950	14,650
Insurance	203,374	240,000	215,000	280,000	300,000
Equipment rentals	12,363	8,000	14,000	3,000	3,000
Lease / rental expense	96,692	-	95,000	-	-
TOTAL OPERATING	**27,051,220**	**34,516,935**	**29,174,547**	**36,344,056**	**38,247,350**
CAPITAL OUTLAY					
Opening Day Collections	-	405,000	510,000	-	950,000
Equipment/furn over $5000	7,030	433,900	7,500	204,500	760,000
New Computers & Other Technology	973,069	483,000	2,121,944	1,745,000	190,000
Capital Improvements	19,707,348	16,499,000	18,000,000	6,694,000	10,896,898
Construction Graphics		-	-	-	
TOTAL CAPITAL OUTLAY	**20,687,447**	**17,820,900**	**20,639,444**	**8,643,500**	**12,796,898**
TOTAL CAPITAL OUTLAY & TRANSFERS	**20,687,447**	**17,820,900**	**20,639,444**	**8,643,500**	**12,796,898**
Distribution to Member Libraries	11,641,717	12,458,884	11,741,717	12,531,488	12,656,804
TOTAL DIST TO MEMBER LIBRARIES	**11,641,717**	**12,458,884**	**11,741,717**	**12,531,488**	**12,656,804**
TOTAL EXPENDITURES	**59,380,384**	**64,796,719**	**61,555,708**	**57,519,044**	**63,701,052**

	Branches	20	10	71	16	74	72	35	45	46
		Carbon Valley	Centennial Park	Erie	Farr	Grover	Kersey	LINC	Mead	HPLD L&A
6110	Salaries	1,286,148	1,334,655	1,176,086	1,651,615	87,460	165,983	2,354,953	700,007	205,990
6112	Benefits	475,875	493,822	435,152	611,098	32,360	61,414	871,333	259,003	76,216
6136	Workers' Compensation									
	Total Salaries & Benefits	1,762,023	1,828,477	1,611,238	2,262,713	119,820	227,397	3,226,286	959,010	282,206
6000	Distribution to member libraries									
6205	Bank fees									
6220	Minor equipment/Furniture <$5k	12,925	6,150	39,884	10,178	1,000	6,450	7,979	10,600	2,000
6236	Janitorial supplies									
6249	Operating supplies	18,500	19,600	20,000	13,750	3,000	4,190	59,500	17,500	4,880
6250	Bib processing supplies									
6310	Postage	100	300	100	50	500	32	88	100	32
6320	Printing									
6340	Memberships	700	500	450	400	100	200	400	700	250
6345	Public relations									
6358	Programs									
6362	Electric	50,000	40,000	36,000	50,000	5,000	5,000	130,000	10,000	2,500
6364	Water & sewer	10,000	8,000	16,000	20,000	3,000	2,000	20,000	7,500	1,500
6365	Natural gas	15,000	12,000	8,000	12,000	5,000	3,000	36,000	9,000	2,000
6367	Telephones									
6369	Disposal services	15,000	10,000	4,000	10,000	2,000	4,000	22,000	5,000	1,500
6379	Professional contracts	5,900	74,260		200			116,311	200	
6380	Gasoline, motor oil, lubricants									
6382	Repair maint.- bldg									
6384	Repair maint.- vehicles									
6385	Repair maint.- office equip.		-							
6387	Repair, maint., replacement / computer									
6388	Repair maint.- on-line comp									
6389	Repair maint.- other equip.	-			18,500			12,000	500	
6393	Tuition reimbursement									
6394	Travel & mileage	3,800	203	4,200	300	1,000	1,200	2,250	3,750	1,050
6395	In-House Training									
6396	Meetings	800	480	400	600	510	700	600	600	550
6397	Out-of-House Training & Conferences									
6398	Treasurers fee									
6410	Books									
6425	Newspapers/periodicals									
6430	Ebooks									
6460	Compact discs									
6480	Software									
6490	DVD/BluRay									
6495	Other expense									
6496	Electronic resources									
6500	Platform Fees									
6510	Insurance									
6520	Equipment rental									
6530	Lease / rental expense									
6952	Equip/furniture - over $5000	-	17,000	-	-		7,500			
6940	Improvement to Buildings									
6954	New Computers & other technology									
6985	Lease debt service									
6986	Opening Day Collection									
6987	Construction Graphics									
		1,894,748	2,016,970	1,740,272	2,398,691	140,930	261,669	3,633,414	1,024,460	298,468
6980	Capital improvements									
	Total	1,894,748	2,016,970	1,740,272	2,398,691	140,930	261,669	3,633,414.00	1,024,460	298,468

	Branches	73	40				
		Riverside	Outreach	Admin	Dist. To Mbr Lib	2027 TOTAL	2028 TOTAL
6110	Salaries	1,009,487	1,144,603	5,719,896		16,836,883	17,678,726
6112	Benefits	373,510	423,503	2,116,362		6,229,648	6,539,295
6136	Workers' Compensation			115,000		115,000	120,000
	Total Salaries & Benefits	1,382,997	1,568,106	7,951,258		23,181,531	24,338,021
6000	Distribution to member libraries				12,531,488	12,531,488	12,656,804
6205	Bank fees			2,160		2,160	2,400
6220	Minor equipment/Furniture <$5k	15,000	10,500	43,935		166,601	108,635
6236	Janitorial supplies			115,000		115,000	115,000
6249	Operating supplies	12,600	11,500	134,925		319,945	328,335
6250	Bib processing supplies			218,243		218,243	225,090
6310	Postage	261	32	36,961		38,556	38,186
6320	Printing			51,000		51,000	52,000
6340	Memberships	200	650	53,476		58,026	47,697
6345	Public relations			132,347		132,347	133,405
6358	Programs			257,876		257,876	241,900
6362	Electric	22,000		55,000		405,500	426,000
6364	Water & sewer	8,000		20,000		116,000	126,000
6365	Natural gas	8,000		20,000		130,000	148,000
6367	Telephones			730,473		730,473	766,997
6369	Disposal services	5,000		36,000		114,500	125,000
6379	Professional contracts		75,021	2,481,910		2,753,802	3,163,031
6380	Gasoline, motor oil, lubricants		9,000	25,000		34,000	35,500
6382	Repair maint.- bldg			1,030,000		1,030,000	1,000,000
6384	Repair maint.- vehicles		45,770	20,000		65,770	64,200
6385	Repair maint.- office equip.	400		432,800		433,200	476,480
6387	Repair, maint., replacement / computer			862,250		862,250	862,250
6388	Repair maint.- on-line comp			449,368		449,368	494,305
6389	Repair maint.- other equip			192,545		223,545	27,500
6393	Tuition reimbursement			31,250		31,250	32,500
6394	Travel & mileage	400	9,000	88,960		116,113	114,583
6395	In-House Training			81,400		81,400	81,400
6396	Meetings	400	1,000	13,790		20,430	20,490
6397	Out-of-House Training & Conferences			92,500		92,500	93,000
6398	Treasurers fee			805,000		805,000	940,000
6410	Books			567,000		567,000	577,000
6425	Newspapers/periodicals			66,000		66,000	66,000
6430	Ebooks			250,000		250,000	275,000
6460	Compact discs			42,000		42,000	42,000
6480	Software			827,170		827,170	951,245
6490	DVD/BluRay			65,000		65,000	65,000
6495	Other expense			129,550		129,550	159,550
6496	Electronic resources			1,064,000		1,064,000	1,166,000
6500	Platform Fees			13,950		13,950	14,650
6510	Insurance			280,000		280,000	300,000
6520	Equipment rental			3,000		3,000	3,000
6530	Lease / rental expense			-		-	-
6952	Equip/furniture - over $5000			180,000		204,500	760,000
6940	Improvement to Buildings					-	-
6954	New Computers & other technology			1,745,000		1,745,000	190,000
6985	Lease debt service			-		-	-
6986	Opening Day Collection			-		-	950,000
6987	Construction Graphics			-		-	-
		1,455,258	1,730,579	21,698,097	12,531,488	50,825,044	52,804,154
6980	Capital improvements			6,694,000		6,694,000	10,896,898
	Total	1,455,258	1,730,579	28,392,097	12,531,488	57,519,044	63,701,052

	Administration							
	Departments	50/51 Admin	01 BOT	02 Exec Dir	03 Assoc Dir	53 Community Relations	54 Information Technology	55 Human Resources
6000	Tax Distrbtn - member libraries	12,531,488						
6136	Workers' Compensation	115,000						
6205	Bank fees							
6220	Minor equipment/furniture <$5k	-		-	13,035	7,000	7,600	3,000
6236	Janitorial supplies							
6249	Operating supplies	6,500	300	1,000	37,925	62,500	12,000	2,500
6250	Bib processing supplies							
6310	Postage	-			10	500	-	111
6320	Printing					50,000		
6340	Memberships		600	12,000	450	13,050	11,799	8,549
6345	Public relations					117,675		13,672
6358	Programs				257,876	-		
6362	Electric	55,000						
6364	Water and sewer	20,000						
6365	Natural gas	20,000						
6367	Telephones						730,473	
6369	Disposal services	30,000					6,000	
6379	Professional contracts	75,600			13,160	231,850	87,575	270,240
6380	Gasoline, Motor Oil, Lubricants					-		
6382	Repair maint.- bldg							
6384	Repair maint.- vehicles					-		
6385	Repair maint.- office equip						432,800	
6387	Repair, maint., replacement / computer						862,250	
6388	Repair maint.- online comp						449,368	
6389	Repair maint.- other equip.				7,000		185,545	
6393	Tuition reimbursement							31,250
6394	Travel & mileage		3,000	41,250	1,200	-	12,480	1,500
6395	In-House Training							81,400
6396	Meetings		2,240	2,100	2,000	6,000	400	200
6397	Out-of-House Training&Conferences		1,000	1,500				90,000
6398	Treasurers fee	805,000						
6410	Books							
6425	Newspapers/periodicals							
6430	Ebooks							
6460	Compact discs							
6480	Software						827,170	
6490	Video/DVD							
6495	Other expense			-	70,000			
6496	Electronic resources							
6500	Platform Fees							
6510	Insurance	280,000						
6520	Equipment rentals						-	
6530	Lease / rental expense	-						
	Capital Outlay							
6952	Equipment over $5000					-		
6940	Improvement to Buildings							
6954	New Computers & Other Technology	-					1,745,000	
6980	Capital improvements	-					-	
6985	Lease debt service	-						
6986	Opening Day Collection							
6987	Construction Graphics					-		
	DEPARTMENT TOTAL	**13,938,588**	**7,140**	**57,850**	**402,656**	**488,575**	**5,370,460**	**502,422**

	Administration						
	Departments	56 Finance	57 Foundation	58 Facilities Services	59 Collection Resources	2027 Total	2028 Total
6000	Tax Distrbtn - member libraries					12,531,488	12,656,804
6136	Workers' Compensation					115,000	120,000
6205	Bank fees	2,160				2,160	2,400
6220	Minor equipment/furniture <$5k	-		10,000	3,300	43,935	32,560
6236	Janitorial supplies			115,000		115,000	115,000
6249	Operating supplies	800	400	2,000	9,000	134,925	139,025
6250	Bib processing supplies				218,243	218,243	225,090
6310	Postage	1,250	550		34,540	36,961	37,061
6320	Printing		1,000			51,000	52,000
6340	Memberships	1,540	1,088	4,000	400	53,476	42,982
6345	Public relations		1,000			132,347	133,405
6358	Programs					257,876	241,900
6362	Electric					55,000	57,000
6364	Water and sewer					20,000	21,000
6365	Natural gas					20,000	22,000
6367	Telephones					730,473	766,997
6369	Disposal services					36,000	32,000
6379	Professional contracts	137,185	-	1,250,000	416,300	2,481,910	2,876,699
6380	Gasoline, Motor Oil, Lubricants			25,000		25,000	25,000
6382	Repair maint.- bldg			1,030,000		1,030,000	1,000,000
6384	Repair maint.- vehicles			20,000		20,000	20,000
6385	Repair maint.- office equip					432,800	476,080
6387	Repair, maint., replacement / computer					862,250	862,250
6388	Repair maint.- online comp					449,368	494,305
6389	Repair maint.- other equip.			-		192,545	10,000
6393	Tuition reimbursement					31,250	32,500
6394	Travel & mileage	630	1,125	25,000	2,775	88,960	88,960
6395	In-House Training					81,400	81,400
6396	Meetings		750		100	13,790	13,790
6397	Out-of-House Training&Conferences		-			92,500	93,000
6398	Treasurers fee					805,000	940,000
6410	Books				567,000	567,000	577,000
6425	Newspapers/periodicals				66,000	66,000	66,000
6430	Ebooks				250,000	250,000	275,000
6460	Compact discs				42,000	42,000	42,000
6480	Software		-		-	827,170	951,245
6490	Video/DVD				65,000	65,000	65,000
6495	Other expense		4,550		55,000	129,550	159,550
6496	Electronic resources				1,064,000	1,064,000	1,166,000
6500	Platform Fees				13,950	13,950	14,650
6510	Insurance					280,000	300,000
6520	Equipment rentals			3,000		3,000	3,000
6530	Lease / rental expense					-	-
	Capital Outlay						
6952	Equipment over $5000			180,000	-	180,000	10,000
6940	Improvement to Buildings						
6954	New Computers & Other Technology				-	1,745,000	190,000
6980	Capital improvements			6,694,000		6,694,000	10,896,898
6985	Lease debt service					-	-
6986	Opening Day Collection				-	-	950,000
6987	Construction Graphics					-	
	DEPARTMENT TOTAL	**143,565**	**10,463**	**9,358,000**	**2,807,608**	**33,087,327**	**37,377,551**

RESOLUTION TO ADOPT BUDGET
26-1

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE HIGH PLAINS LIBRARY DISTRICT, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY 2027, AND ENDING ON THE LAST DAY OF DECEMBER 2027.

WHEREAS, the Board of Trustees of the High Plains Library District has appointed Dr. Matthew Hortt, High Plains Library District Executive Director, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Dr. Matthew Hortt has submitted a proposed budget to this governing body for its consideration; and

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 14, 2026, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the High Plains Library District, Colorado:

Section 1. That estimated expenditures for each fund are as follows:

General Fund	$ 57,519,044
Debt Service Fund	

Section 2. That estimated revenues for each fund are as follows:

General Fund:

From un-appropriated surpluses	$121,037,372	
From the general property tax levy	$ 53,620,293	
From sources other than general property tax	$ 4,309,000	
Total General Fund		$ 178,966,665

Debt Service Fund

RESOLUTION TO APPROPRIATE SUMS OF MONEY
26-2

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSE AS SET FORTH BELOW, FOR THE HIGH PLAINS LIBRARY DISTRICT, COLORADO, FOR THE 2027 BUDGET YEAR.

WHEREAS, the Board of Trustees has adopted the annual budget in accordance with the local Government Budget Law, on December 14, 2026 and

WHEREAS, the Library Board has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget, and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the District.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the High Plains Library District, Colorado:

That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

General Fund:			
	Current Operating Expenses	$ 36,344,056	
	Capital Outlay	$ 8,643,500	
	Transfers (internal activities) Distribution to Member Libraries	$ 12,531,488	
	Total General Fund		$ 57,519,044
Debt Service Fund:			
	Principal & Interest & Other		

ADOPTED, this 14th day of December, A.D., 2026.

ATTEST:

_____
Chairman, Board of Trustees

ATTEST:

_____
Secretary/Treasurer, Board of Trustees

RESOLUTION TO SET MILL LEVIES
26-3

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2026 TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE HIGH PLAINS LIBRARY DISTRICT, COLORADO, FOR THE 2027 BUDGET YEAR.

WHEREAS, the Board of Trustees of the High Plains Library District has adopted the annual budget in accordance with the Local Government Budget Law, on December 14, 2026, and

WHEREAS, the amount of money necessary to balance the budget for general operating expenses is $52,784,663

WHEREAS, the 2026 valuation for assessment for the High Plains Library District as certified by the Weld County Assessor is $16,614,624,785

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the High Plains Library District, Colorado:

Section 1: That for the purpose of meeting all general operating expenses of the High Plains Library District during the 2027 budget year, there is hereby levied a tax of 3.177 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2026.

Section 2: That the District Executive Director is hereby authorized and directed to immediately recertify to the County Commissioners of Weld County, Colorado, the mill levies for the High Plains Library District as hereinabove determined and set.

ADOPTED, this 14th day of December, A.D., 2026.

ATTEST:

_____
Chairman, Board of Trustees

ATTEST:

_____
Secretary/Treasurer, Board of Trustees

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments *

** School governments must use forms provided by the Colorado Department of Education (303) 866-6600.*

TO: County Commissioners of Weld County, Colorado. The Board of Trustees (governing board)

of the High Plains Library District (name of local government) hereby certifies the following mill levies to be extended upon the

GROSS‡ assessed valuation of $ 17,025,134,330 . Submitted this date: December 15, 2026

	PURPOSE	LEVY		REVENUE
1.	General Operating Expenses [This includes fire pension, unless fire pension levy is voter-approved; if so, use Line 7 below.]	3.177	mills	$ 52,784,663
2.	**(Minus)** Temporary Property Tax Credit/ Temporary Mill Levy Rate Reduction, 39-1-111.5, C.R.S.	< >	mills ‡	$ < >
‡	IF THE CREDIT DOES NOT APPLY TO the General Operating Expenses levy PLEASE INDICATE HERE THE LEVY TO WHICH THE CREDIT APPLIES			
	SUBTOTAL	**3.177**	**mills**	**$ 52,784,663**
3.	General Obligation Bonds and Interest [Special districts must certify separately for each debt pursuant to 32-1-1603, C.R.S.; see Page 2 of this form. If bond levy ended last year, enter date/name].		mills	$
4.	Contractual Obligations Approved At Election		mills	$
5.	Capital Expenditures [These revenues are not subject to the statutory property tax revenue limit if they are approved by counties and municipalities through public hearings pursuant to 29-1-301(1.2) C.R.S. and for special districts though approval from the Division of Local Government pursuant to 29-1-302(1.5) C.R.S. or for any entity if approved at election.]		mills	$
6.	Refunds/Abatements [if the gov't.entity is in more than one county, the levy must be uniform throughout the entity's boundaries].		mills	$
7.	Other (specify):		mills	$
	TOTAL	**3.177**	**mills**	**$ 52,784,663**

NOTE: Certification **must** be carried to three decimal places only.
NOTE: If you certify to more than one county, you **must** certify the **same levy** to each county.
NOTE: If your boundaries extend into more than one county, please list all counties here:
Counties: Boulder and Weld

Contact person:
(print) Natalie Wertz Daytime phone: (970) 506-8566

Signed: Title: Finance Manager, High Plains Library District

Send one completed copy of this form to the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, Colorado 80203 when you submit it to the Board(s) of County Commissioners. Questions? Call DLG at (303) 866-2156.

‡ ***As reported by County Assessor in final certification of valuation; use NET Assessed Valuation to calculate any levy.***

CERTIFICATION OF TAX LEVIES, continued

THIS APPLIES ONLY TO TITLE 32, ARTICLE 1 SPECIAL DISTRICTS THAT LEVY TAXES FOR PAYMENT OF GENERAL OBLIGATION DEBT (32-1-1603 C.R.S.). Special Districts must certify separate mill levies and revenues to the Board of County Commissioners, one each for the funding requirements of each debt (32-1-1603, C.R.S.) Use additional pages as necessary. Total of all levies should be recorded on Page 1, Line 3.

CERTIFY A SEPARATE MILL LEVY FOR EACH BOND OR CONTRACT:

BONDS:

1. Purpose of Issue: N/A
   Series:
   Date of Issue:
   Coupon Rate:
   Maturity Date:
   Levy:
   Revenue:

2. Purpose of Issue:
   Series:
   Date of Issue:
   Coupon Rate:
   Maturity Date:
   Levy:
   Revenue:

CONTRACTS:

3. Purpose of Contract: N/A
   Title:
   Date:
   Principal Amount:
   Maturity Date:
   Levy:
   Revenue:

4. Purpose of Contract:
   Title:
   Date:
   Principal Amount:
   Maturity Date:
   Levy:
   Revenue:

RESOLUTION TO SET MILL LEVIES
26-4

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2026 TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE HIGH PLAINS LIBRARY DISTRICT, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Board of Trustees of the High Plains Library District has adopted the annual budget in accordance with the Local Government Budget Law, on December 14, 2026, and

WHEREAS, the amount of money necessary to balance the budget for general operating expenses is $835,630

WHEREAS, the 2026 valuation for assessment for the High Plains Library District as certified by the Boulder County Assessor is $263,024,867

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the High Plains Library District, Colorado:

Section 1: That for the purpose of meeting all general operating expenses of the High Plains Library District during the 2027 budget year, there is hereby levied a tax of 3.177 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2026.

Section 2: That the District Executive Director is hereby authorized and directed to immediately recertify to the County Commissioners of Boulder County, Colorado, the mill levies for the High Plains Library District as hereinabove determined and set.

ADOPTED, this 14th day of December, A.D., 2026.

ATTEST:

_____
Chairman, Board of Trustees

ATTEST:

_____
Secretary/Treasurer, Board of Trustees

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments *

** School governments must use forms provided by the Colorado Department of Education (303) 866-6600.*

TO: County Commissioners of Boulder County, Colorado. The Board of Trustees (governing board)

of the High Plains Library District (name of local government) hereby certifies the following mill levies to be extended upon the

GROSS↕ assessed valuation of $ 275,637,761 . Submitted this date: December 9, 2025

	PURPOSE	LEVY		REVENUE
1.	General Operating Expenses [This includes fire pension, unless fire pension levy is voter-approved; if so, use Line 7 below.]	3.177	mills	$ 835,630
2.	**(Minus)** Temporary Property Tax Credit/ Temporary Mill Levy Rate Reduction, 39-1-111.5, C.R.S.	< >	mills ‡	$ < >
‡	IF THE CREDIT DOES NOT APPLY TO the General Operating Expenses levy PLEASE INDICATE HERE THE LEVY TO WHICH THE CREDIT APPLIES			
	SUBTOTAL	**3.177**	**mills**	**$ 835,630**
3.	General Obligation Bonds and Interest [Special districts must certify separately for each debt pursuant to 32-1-1603, C.R.S.; see Page 2 of this form. If bond levy ended last year, enter date/name].		mills	$
4.	Contractual Obligations Approved At Election		mills	$
5.	Capital Expenditures [These revenues are not subject to the statutory property tax revenue limit if they are approved by counties and municipalities through public hearings pursuant to 29-1-301(1.2) C.R.S. and for special districts though approval from the Division of Local Government pursuant to 29-1-302(1.5) C.R.S. or for any entity if approved at election.]		mills	$
6.	Refunds/Abatements [if the gov't.entity is in more than one county, the levy must be uniform throughout the entity's boundaries].		mills	$
7.	Other (specify):		mills	$
	TOTAL	**3.177**	**mills**	**$ 835,630**

NOTE: Certification **must** be carried to three decimal places only.
NOTE: If you certify to more than one county, you **must** certify the **same levy** to each county.
NOTE: If your boundaries extend into more than one county, please list all counties here:
Counties: Boulder and Weld

Contact person:
(print) Natalie Wertz Daytime phone: (970) 506-8566

Signed: Title: Finance Manager, High Plains Library District

Send one completed copy of this form to the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, Colorado 80203 when you submit it to the Board(s) of County Commissioners. Questions? Call DLG at (303) 866-2156.

↕ *As reported by County Assessor in final certification of valuation; use NET Assessed Valuation to calculate any levy.*

LEASE-PURCHASE SUPPLEMENTAL SCHEDULE TO THE ADOPTED BUDGET (29-1-103(3)(D), C.R.S.

BUDGET YEAR 2027

The Supplemental Schedule must present information **separately** for all lease-purchase agreements involving real property and all lease purchase agreements for non-real property.

I. REAL PROPERTY LEASE-PURCHASE AGREEMENTS:

Description of real Property Lease-Purchase:

Lease of Library Facilities:	Year	Amount
	2027	$

Total maximum payment liability for all Real Property Lease Purchase Agreements over the entire terms of all such agreements, including all optional renewal terms: $

II. ALL LEASE-PURCHASE AGREEMENTS NOT INVOLVING REAL PROPERTY

Description of Lease-Purchase Item(s):_____

_____

_____

Description of Lease-Purchase Agreement(s):_____

	Year	Amount
Total amount to be expended for all Non-Real Property Lease Purchase Agreements in Budget Year:	20__	$_____

Total maximum payment liability for all Non-Real Property Lease Purchase Agreements over the entire terms of all such Agreements, including all optional renewal terms: $_____

2027 Capital Improvement

OVERVIEW OF CAPITAL IMPROVEMENT PROGRAM PROCESS

It is the practice of the High Plains Library District (HPLD) to develop, maintain, and revise when necessary a continuing Capital Improvement Program (CIP). The CIP covers a five-year planning horizon, identifying infrastructure and facility projects that the District plans to undertake.

Defining a Capital Improvement

To be included in the CIP, projects need to meet one of the following criteria:

- Construction of a new District asset or expansion of an existing District-owned facility, including preliminary planning and surveys, cost of land (if applicable), staff and contractual services for design and construction, and related furnishings and equipment.
- Initial acquisition of a major equipment system, which will become a District asset that has a cost of $10,000 or more and a useful life of at least three years.
- Major renovation or rehabilitation of an existing District-owned facility that requires an expenditure of $10,000 or more and will extend the life of the original District asset.

Exceptions have been made for inclusion of some projects that do not meet the above criteria to make them more visible to the public and the HPLD Board of Trustees (BOT).

Steps from Submittal to Approval

The CIP process begins with the District's annual Budget kick-off meeting with all Directors and Managers. The Directors and Managers are given the months of July and August to develop their CIP requests and review future year requests based on their assessment of needs. The 2027 - 2031 Program includes projects that are pay-as-you-go funded with operating funds and allocation of fund balance. The Finance Department reviews all requests for funding availability and reasonableness.

Summary of Expenditures and Funding

The approved five-year CIP for Fiscal Years 2027 through 2031 totals approximately $23 million. The 2027 budget includes funds to construct a library in Erie and replacements and improvements to district-owned facilities. Funding will be from 2027 revenue and the fund balance in the General Fund.

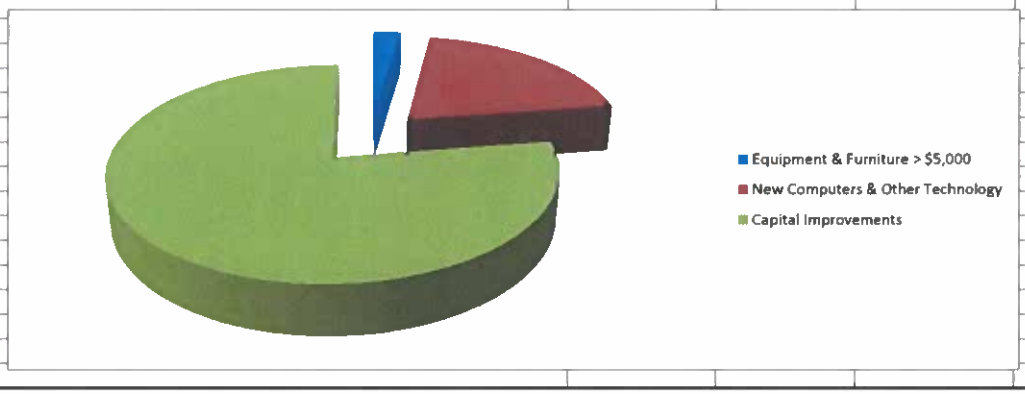
Impact on the Operating Budget

The completion of many projects is the beginning of recurring costs for the operating budget. All projects included in the first year of the Capital Program are funded in the 2027 recommended budget. Projects included in the subsequent years (2026-2031) will be approved by the BOT in concept only. The Program will be updated annually to address specific needs as they arise or as the BOT goals and policies change.

Thus, it is important for the reader to understand that the District's BOT is not committing funds for any projects beyond the year 2027.

Location/Item Description	2027	2028	2029	2030	2031
Carbon Valley Regional Library					
HVAC system - 2 Boilers & Pumps / 4 RTUs / Controls	$ 1,200,000				
P-1 and P-2 Base Mounted Pumps				$ 36,000	
Lighting (Relamping) Project change to LED		$ 45,000			
Total	**$ 1,200,000**	**$ 45,000**	**$ -**	**$ 36,000**	**$ -**
Centennial Park Library					
RTU 1, 2, and 3		$ 258,000			
Exhaust Fans - EF1, 2, and 3	$ 8,000				
Storytime instruments and community room tables	$ 17,000				
Total	**$ 25,000**	**$ 258,000**	**$ -**	**$ -**	**$ -**
District Support Services					
New Tech Eqpt (Computer, Phone, Server...)	$ 1,195,000	$ 140,000	$ 50,000	$ 70,000	$ 100,000
Repair, replacement & new equipment	$ 90,000	$ 80,000	$ 100,000	$ 150,000	$ 250,000
Makerspace Vehicle			$ 400,000		
RTU 1, 3, and 4 and exhaust fan 1		$ 221,898			
Special projects (Facilities)	$ 110,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Special projects (IT)	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Bookmobile		$ 750,000			
Facilities Truck	$ 90,000				
Facilities Tools and Equipment		$ 10,000			
Total	**$ 1,535,000**	**$ 1,301,898**	**$ 650,000**	**$ 320,000**	**$ 450,000**
LINC					
AVI Update	$ 500,000				
Total	**$ 500,000**				
Erie Community Library					
RTU 3		8,000			
Base Mounted Pump - B1 & B2	$ 36,000				
Relief Fans - RF 1, 2, 3, & 4	$ 32,000				
Exhaust Fans - EF1, 2,3, & 4	$ 8,000				
Boilers - B1 and B2					$ 36,000
Total	**$ 76,000**	**$ 8,000**	**$ -**	**$ -**	**$ 36,000**
Farr Regional Library					
Roof		230,000			
CU2 cooling unit 2 IT room		4,000			
RTU 3				$ 50,000	
Total	**$ -**	**$ 234,000**	**$ -**	**$ 50,000**	**$ -**
Kersey					
Safety / Secure Office Space	$ 300,000				
Refresh Supplies	$ 7,500				
Total	**$ 307,500**	**$ -**	**$ -**	**$ -**	**$ -**
Riverside Library					
Refresh	$ 1,000,000				
Total	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**
		Erie			
Opening Day Collection		$ 950,000			
Total	**$ -**	**$ 950,000**	**$ -**	**$ -**	**$ -**
Library Buildings, PC Centers, and Facilities					
Erie	$ 4,000,000	$ 10,000,000			
Total	**$ 4,000,000**	**$ 10,000,000**	**$ -**	**$ -**	**$ -**
Grand Total	$ 8,643,500	$ 12,796,898	$ 650,000	$ 406,000	$ 486,000

Equipment / Furniture > $5,000	
Facilities Truck	$ 90,000
Repair, replacement & new equipment	$ 90,000
Storytime instruments and community room tables	$ 17,000
Refresh Supplies	$ 7,500
Sub total	$ 204,500
New Computers & Other Technology:	
IT projects	$ 1,745,000
Sub total	$ 1,745,000
Capital Improvements:	
Erie	$ 4,000,000
Kersey Library	$ 300,000
Carbon Valley improvements	$ 1,200,000
Centennial Park improvements	$ 8,000
Facilities projects	$ 110,000
Erie improvements	$ 76,000
Riverside improvements	$ 1,000,000
Sub total	$ 6,694,000
Total Capital outlay	$ 8,643,500
Equipment & Furniture > $5,000	$ 204,500
New Computers & Other Technology	$ 1,745,000
Capital Improvements	$ 6,694,000
	$ 8,643,500



2027 Department Budgets

BOARD OF TRUSTEES

Governance of the District is vested in a board of trustees consisting of seven members, all of whom are appointed by a committee representing the original founding bodies that established the District. Trustees serve staggered terms with one or two board members having terms expiring at the end of each year. The trustees hold one regular meeting each month and special meetings when necessary. Board members are prohibited by law from receiving compensation for their services; however, they may be reimbursed for necessary travel, training, or miscellaneous expenses. The Board of Trustees is responsible for employing the Executive Director. The Board of Trustees is responsible for certifying the property tax mill levy and adopting the budget each year.

01-xxxx-50-01 Board of Trustees

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6249 · Operating supplies	(37)	255	750	300	300
6340 · Memberships			300	600	600
6394 · Travel and Mileage	1,475	543	2,800	3,000	3,000
6396 · Meetings		228	2,000	2,240	2,240
6397 · Out-of-House Training & Conferences	225		500	1,000	1,000
Total	1,663	1,026	6,350	7,140	7,140

			Address:	2650 W. 29th Street	
				Greeley, Colorado 80631	
			Year Opened		2009
			Full-time Staff for budget year		3
			Part-time Staff for budget year		
			Building Square Footage		56,225

EXECUTIVE DIRECTOR

The Executive Director reports directly to the Board of Trustees and is responsible for the operations and management of the district.

01-xxxx-50-02 Executive Director

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	270,897	132,132	270,306	344,664	361,897
6112 · Benefits	70,949	36,589	100,013	127,526	133,902
6220 · Minor Equipment/Furniture <$5k	1,180		150		500
6249 · Operating supplies	70,041	4,181	1,500	1,000	1,000
6340 · Memberships	19,186	16,177	17,100	12,000	
6394 · Travel and Mileage	4,929	3,657	3,750	41,250	41,250
6396 · Meetings	943	1,002	3,500	2,100	2,100
6397 · Out-of-House Training & Conferences	1,536	85	4,500	1,500	2,000
6495 · Other Expense	1,980		100,000		
Total	441,641	193,823	500,819	530,040	542,649

Address:	2650 W. 29th Street
	Greeley, Colorado 80631
Year Opened	2009
Full-time Staff for budget year	3
Part-time Staff for budget year	
Building Square Footage	56,225

ASSOCIATE DIRECTORS

The Associate Directors department assists the Executive Director in supervision and management of the district. That includes supervising Branch Services and supporting Community Engagement.

BRANCH SERVICES

High Plains Library District (HPLD) serves more than 330,000 residents of Weld County and a small part of Boulder County and covers a geographic area of almost 4,000 square miles. Our mission of *helping build community* is carried out by our well-trained staff and through our strong collection of library materials.

Currently, HPLD offers approximately 675,000 items to its patrons. The district strives to provide a collection that balances viewpoints across a broad spectrum of opinions and subject matter in formats suitable to a variety of learning and recreational interests and skills. Our locations offer a wide selection of materials including children, teen, and adult fiction and non-fiction materials in print, audio, video, and electronic formats (CDs, DVDs, e-books, and downloadable audio books). The district also provides a collection of magazines, journals, and newspapers, and subscribes to more than 80 paid subscription databases, most of which can be accessed from any computer with Internet access. Launchpads are also included in the district's digital collection. These pre-loaded tablets for kids are designed with a simple, easy-to-use interface, and come loaded with age-appropriate games and apps. In addition, the district provides Wonderbooks and VOX books, which are children's print books with a pre-loaded audiobook player attached.

High Plains Library District strives to provide current technologies within the libraries as well as in computer centers throughout our service area. At a minimum the district provides access to the catalog, subscription databases, the Internet, and current computer applications.

Computers within the libraries are used by staff to teach classes to the public on a variety of computer-related topics, as well as by the public for research and personal computer use. In addition, each of the district's libraries provides Wi-Fi connectivity without charge to the user.

As an extension of traditional service, each library hosts a variety of programming for all ages that encourages reading, literacy, education, skill development, cultural and social diversity, and fun. These programs are provided free of charge to attendees.

The district maintains a strong commitment to long-term environmental sustainability. During new construction and facility upgrades, the district makes every effort to reduce consumption of resources as well as use our existing resources wisely.

Community Engagement is a coordinated effort made by the District to:

Bring services and programs to the community members both inside and outside of the walls of our facilities and satellite locations; inclusive of in-person interactions, vehicle-based delivery, virtual presence (using social media sites), and use of communication tools such as phone, email, and chat.

Partner with community agencies to support community-wide success.

Identify opportunities for staff to represent the High Plains Library District as an engaged resource at various community events.

Learn about the needs and priorities of community members through market research, community assessments, and conversations.

Share the information learned with stakeholders within the district and appropriate external stakeholders.

Use the information learned to focus and prioritize services and experiences most important and relevant to community members.

Assess and measure the impact of our work for the purpose of better aligning our efforts to best support community success.

01-xxxx-50-03 Associate Directors

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	307,007	154,095	304,544	437,369	459,237
6112 · Benefits	73,657	36,281	112,681	161,827	169,918
6220 · Minor Equipment/Furniture <$5k			35,235	13,035	200
6249 · Operating supplies	259	10,440	41,625	37,925	37,925
6310 · Postage			10	10	10
6340 · Memberships	210	215	450	450	450
6358 · Programs	163,884	147,105	234,725	257,876	241,900
6379 · Professional Contracts	10,481	6,761	13,040	13,160	13,160
6389 · Repair maint. - other equipment		343	7,000	7,000	10,000
6394 · Travel and Mileage	1,133	437	1,020	1,200	1,200
6396 · Meetings	67		2,000	2,000	2,000
6495 · Other Expense		619	100,000	70,000	100,000
Total	556,698	356,296	852,330	1,001,852	1,036,000

Address: 2227 23rd Avenue
Greeley, Colorado 80634

Year Opened	1985
Full-time Staff for budget year	12
Part-time Staff for budget year	10
Building Square Footage	30,672

Centennial Park Library

Centennial Park Library serves neighborhoods near central Greeley. The 30,000 square foot facility can house up to 80,000 items and offers 48 public access computers. The library includes a computer commons lab with a separate computer classroom for technology classes. The building contains four study rooms, a conference room, a community meeting room, and a space for teens, which includes their own computers and video games. The public is encouraged to visit our seed library to take home free packets of seeds. On the way out, our thriving pollinator-friendly garden provides inspiration for gardens at home.

The Centennial Park library remodel was completed in 2024. Some exciting changes include new features to the children's area, including a re-envisioned story time area, and new art mural by local artist, Betony Coons. Kids can explore the space to find a painted animal or plant for each letter of the alphabet. Colorful new furniture, carpet and paint give the library a fresh and modern look. On the lower level, a water vapor fireplace sets a cozy mood for quiet reading. The genealogy collection, once housed on the lower level, was moved to LINC.

01-xxxx-10-00 Centennial Park

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	1,261,415	617,618	1,308,485	1,334,655	1,401,388
6112 · Benefits	318,806	148,167	484,139	493,822	518,514
6220 · Minor Equipment/Furniture <$5k	3,340	5,662	9,400	6,150	7,300
6249 · Operating supplies	18,747	8,155	19,400	19,600	20,300
6310 · Postage	22		104	300	300
6340 · Memberships	50		500	500	500
6362 · Electric	47,898	19,432	40,000	40,000	41,000
6364 · Water and sewer	7,824	3,051	8,000	8,000	8,000
6365 · Natural gas	6,677	4,222	12,000	12,000	13,000
6369 · Disposal Services	8,527	4,975	10,000	10,000	12,000
6379 · Professional Contracts	68,369	35,697	74,300	74,260	83,200
6385 · Repair maint. - office equipment			2,000	-	-
6394 · Travel and Mileage	475	187	1,085	203	203
6396 · Meetings	30		600	480	600
6952 · Equip/furniture-over $5000				17,000	
Total	1,742,180	847,166	1,970,013	2,016,970	2,106,305

Address: 1939 61st Avenue
Greeley, Colorado 80634

Year Opened	2002
Full-time Staff for budget year	15
Part-time Staff for budget yea	14
Building Square Footage	38,386

Farr Regional Library

Farr Regional Library serves a dual role as both a community library and a resource library for the northern area of the High Plains Library District. The 38,000 square foot facility has a collection size of approximately 84,000 items and is equipped with 30 public computers.

Through its building design, the library has a variety of spaces that meet the diverse needs of the community including areas for collaboration, meetings, and quiet study. The library offers a café/vending area, a flex meeting room for impromptu meetings and collaborative work, community reading and study rooms, a large children's area, a separate teen area, and numerous informal seating areas. The Farr Regional Library features eight custom stained-glass windows commissioned by local artist Carolyn Stuart, a fireplace with a comfortable reading area, a small conference room, and a large meeting room.

Farr Regional Library also serves as the home for the Virtual Library. Virtual Library staff assist those who prefer online or phone-based services. Through phone, email, and chat, trained library staff find online-based resources, request items, renew items, troubleshoot e-book questions, sign up for programs, help with reserving a meeting room, create district preloaded library cards, and much more.

01-xxxx-15-00 Farr

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	1,455,644	684,850	1,619,230	1,651,615	1,734,196
6112 · Benefits	467,691	223,340	599,115	611,098	641,653
6220 · Minor Equipment/Furniture <$5K	2,770	1,665	2,000	10,178	10,000
6249 · Operating supplies	8,848	5,876	11,000	13,750	14,750
6310 · Postage			50	50	50
6340 · Memberships	1		300	400	400
6362 · Electric	78,412	22,916	50,000	50,000	51,000
6364 · Water and sewer	35,492	7,653	20,000	20,000	22,000
6365 · Natural gas	9,556	5,544	12,000	12,000	12,000
6369 · Disposal Services	9,998	5,167	10,000	10,000	12,000
6379 · Professional Contracts	163	234	200	200	1,700
6389 · Repair maint. - other equipment			2,000	18,500	5,000
6394 · Travel and Mileage	87	267	140	300	300
6396 · Meetings			600	600	600
6952 · Equip/furniture-over $5000			17,000		
Total	2,068,662	957,512	2,343,635	2,398,691	2,505,649

Address: 7 Park Avenue
Firestone, Colorado 80504

Year Opened	2008
Full-time Staff for budget year	11
Part-time Staff for budget year	12
Building Square Footage	35,448

Carbon Valley Regional Library

Carbon Valley Regional Library serves as both a community hub and a resource center for the southwest region of the High Plains Library District. Spanning 35,400 square feet, the facility houses up to 150,000 items and offers 27 public access computers to meet the diverse needs of its patrons.

The library features a wide range of welcoming and functional spaces, including two community meeting rooms, four study rooms, a makerspace, a cozy fireplace area, a dedicated children's storytime room, teen and tween areas, an outdoor patio, café, a nature trail, pollinator garden, and a gated outdoor play space.

The library is an integral part of the Carbon Valley community and partners with the local Chamber of Commerce, area municipalities, and schools to support and advance the district's mission.

01-xxxx-20-00 Carbon Valley

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	1,189,323	575,400	1,260,929	1,286,148	1,350,455
6112 · Benefits	334,707	150,426	466,544	475,875	499,668
6220 · Minor Equipment/Furniture <$5k	13,335	2,931	13,311	12,925	6,525
6249 · Operating supplies	14,427	8,113	17,580	18,500	19,000
6310 · Postage			100	100	100
6340 · Memberships	95	40	1,050	700	700
6362 · Electric	54,412	21,544	50,000	50,000	51,000
6364 · Water and sewer	9,192	6,644	10,000	10,000	10,000
6365 · Natural gas	13,695	3,679	15,000	15,000	16,000
6369 · Disposal Services	15,065	8,245	15,000	15,000	16,000
6379 · Professional Contracts			5,900	5,900	5,900
6389 · Repair maint. - other equipment			5,000		
6394 · Travel and Mileage	2,804	700	3,500	3,800	3,800
6396 · Meetings	295	28	800	800	800
6520 · Equipment Rentals	390				
Total	1,647,740	777,750	1,864,714	1,894,748	1,979,948

Address: 501 8th Avenue
Greeley, Colorado 80631

Year Opened	2023
Full-time Staff for budget year	21
Part-time Staff for budget year	12
Building Square Footage	63,960

LINC

LINC (Library Innovation Center), a 63,000 square foot building that represents the next iteration of the High Plains Library District opened May 13, 2023. Built at the old Greeley Tribune site in downtown Greeley, the state-of-the art building features a fully equipped makerspace with 3D printers, laser engravers, cri-cuts, and a sublimation printer, an industrial room with woodworking equipment, a large innovation workspace, a fiber arts studio, a quiet reading room, an art studio, a recording studio, a podcast room, an atrium with an indoor/door fireplace, and a board room. LINC houses the High Plains Library District's Local History and Genealogy Collection, which was previously located at Centennial Park Library.

Plentiful opportunities for children and teens exist at LINC. The mezzanine level showcases a dynamic, hands-on learning Children's Exhibit that physically connects to the two-story large-scale interactive installation by nationally renowned artist Wes Bruce. The Children's library features a Hobbit Door that welcomes families into the Storytime room. Older kids and teens can take advantage of the gaming room next door to the Children's Library.

There is no shortage of community spaces in the building. There are 5 study rooms, 5 meeting rooms, 2 collaboration spaces, 2 computer classrooms, 3 general classrooms. The event space, which holds up to 200 people, features 2 projectors with large screens and a built-in platform for presenters. More than 50 computers are available throughout the building and LINC's materials collection can expand to 100,000 items.

At LINC, individuals can transform information into knowledge while developing and sharing skills and ideas in a sensory rich, experience driven, creative environment. A community catalyst for workforce development, STEM education, and future innovation, LINC is a place where creativity and possibility comes to life.

01-xxxx-35-00 LINC - Library INnovation Center

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	1,705,572	982,434	2,288,840	2,354,953	2,472,701
6112 · Benefits	482,607	294,393	846,871	871,333	914,899
6220 · Minor Equipment/Furniture <$5K	10,172	7,040	11,327	7,979	1,500
6249 · Operating supplies	60,124	20,197	59,500	59,500	59,500
6310 · Postage			88	88	88
6340 · Memberships	196		400	400	400
6362 · Electric	72,144	74,001	80,000	130,000	132,000
6364 · Water and sewer	16,206	10,185	20,000	20,000	21,000
6365 · Natural gas	32,359	18,638	36,000	36,000	40,000
6369 · Disposal Services	20,712	11,151	22,000	22,000	25,000
6379 · Professional Contracts	111,346	57,838	116,311	116,311	116,311
6389 · Repair maint. - other equipment	1,758		12,000	12,000	12,000
6394 · Travel and Mileage	585	712	2,320	2,250	2,250
6396 · Meetings	327	226	600	600	600
Total	2,514,108	1,476,815	3,496,257	3,633,414	3,798,249

Year Opened	1985
Full-time Staff for budget year	13
Part-time Staff for budget year	
Building Square Footage	

Outreach Services

The Outreach Department serves as an extension of High Plains Library District by delivering services and programs to patrons and communities unable or unwilling to use library facilities. The department operates in cooperation with the libraries throughout the High Plains Library District.

The Outreach Department provides popular materials in various formats, reading readiness training, materials and services for families, and programming. These services are provided to schools, daycare centers, preschools, families, assisted living centers, and senior centers in areas where geographic, economic, linguistic, and other barriers hinder access to a library. Outreach services are delivered through Mobile Services and Outreach Services.

Mobile Services staff focus on bringing services and programs out into communities throughout the district with the purpose of making the library a visible, valuable service without the expectation that patrons will be expected to enter a facility. Service delivery includes providing popular materials in various formats and through programming, storytimes, and events. The Mobile Services staff operates three mobile units. One unit, a bookmobile, serves as a mobile library, carrying a collection of approximately 5,000 books and non-print materials to schools and neighborhoods. The second and third units provide mobile library services to early childhood facilities and senior centers by bringing carts of books along with staff who host lobby stop and in-classroom services and programming. The units have access to the entire High Plains Library District collection.

Outreach Services consists of Outreach Librarians who are centrally located and work throughout the library district to bring services out into the community through identified organizational partners and to build bridges to connect new populations with the library facilities and services. They are additionally tasked with creating connections and filling gaps in our community between the library and our underserved communities and communities that face barriers to library service. Outreach Librarians also develop community-wide programs.

01-xxxx-40-00 Outreach

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	922,506	471,949	1,122,160	1,144,603	1,201,833
6112 · Benefits	322,128	260,834	415,199	423,503	444,680
6220 · Minor Equipment/Furniture <$5k	11,452	515	7,000	10,500	10,500
6249 · Operating supplies	9,062	741	13,000	11,500	12,000
6310 · Postage		16	50	32	32
6340 · Memberships	453	145	650	650	700
6379 · Professional Contracts	68,819	9,685	75,021	75,021	79,021
6380 · Gasoline, Motor Oil, Lubricants	5,197	2,468	10,000	9,000	10,500
6384 · Repair maint. - vehicles	28,768	21,100	49,200	45,770	44,200
6394 · Travel and Mileage	11,216	2,487	8,000	9,000	9,600
6396 · Meetings	328	37	500	1,000	1,250
6530 · Lease / Rental	41,405				
6952 · Equip/furniture-over $5000					750,000
Total	1,421,334	769,977	1,700,780	1,730,579	2,564,316

Address: 13815 Chaparral Street
Mead, Colorado 80542

Year Opened	2026
Full-time Staff for budget year	6
Part-time Staff for budget year	4
Building Square Footage	13,589

Mead Library

HPLD's newest library provides library services to the residents of Mead and the surrounding area. This community library opened in October 2026 and holds up to 21,000 items. The 13,500 square foot facility provides public access computers, Wi-Fi, printing, scanning, and faxing. The library is designed to offer a variety of spaces to meet the diverse needs of the community, including a community meeting space, a children's room with a feature wall and a fireplace, an outdoor patio, 2 study rooms, a teen space, and a flex space where makerspace programming is provided.

Views off to the West showcase the mountains and the palette and design elements of the library draw inspiration from the agricultural history and natural beauty of the area.

01-xxxx-45-00 Mead Library

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries		39,201	429,108	700,007	735,007
6112 · Benefits		7,403	158,770	259,003	271,953
6220 · Minor Equipment/Furniture <$5k			7,500	10,600	2,000
6249 · Operating supplies		30	16,500	17,500	17,500
6310 · Postage			100	100	100
6340 · Memberships			700	700	700
6362 · Electric		311	10,000	10,000	17,000
6364 · Water and sewer		1,097	7,500	7,500	12,000
6365 · Natural gas		2,197	9,000	9,000	15,000
6369 · Disposal Services			5,000	5,000	8,000
6379 · Professional Contracts				200	200
6389 · Repair maint. - other equipment				500	500
6394 · Travel and Mileage		725	3,000	3,750	3,750
6396 · Meetings			100	600	600
Total	-	50,964	647,278	1,024,460	1,084,310

HPLD Library & Archive

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2026
Full-time Staff for budget year	1
Part-time Staff for budget year	3
Building Square Footage	8,200

To meet the needs of the growing Greeley/Evans communities, HPLD constructed a library and an archive housed in a new annex attached to the current administration building. The library and archive opened June 27, 2026.
The facility is 8,200 square feet, with the library holding around 3,500 items and the archive housing HPLD's Institutional Collection and the historical collection of the Greeley Tribune newspapers donated to HPLD when the District renovated the Greeley Tribune building into LINC: Library Innovation Center. The library provides public access computers, Wi-Fi, printing, scanning, and faxing, a children's nook – for storytime, and 2 study rooms. Also included is a digitization station, where the public can digitize photographs and slides, as well as audio cassettes and VHS tapes.

01-xxxx-46-00 HPLD Library and Archive

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries		12,482	116,302	205,990	216,290
6112 · Benefits		1,657	43,032	76,216	80,027
6220 · Minor Equipment/Furniture <$5k		1,464	4,250	2,000	3,000
6249 · Operating supplies		492	3,820	4,880	5,890
6310 · Postage			15	32	62
6340 · Memberships			250	250	250
6362 · Electric			2,500	2,500	5,000
6364 · Water and sewer			1,500	1,500	3,000
6365 · Natural gas			2,000	2,000	4,000
6369 · Disposal Services			1,500	1,500	3,000
6394 · Travel and Mileage		221	2,300	1,050	1,120
6396 · Meetings		37	140	550	650
Total	-	16,353	177,609	298,468	322,289

Address: 400 Powers Street
Erie, Colorado 80516

Year Opened	2007
Full-time Staff for budget year	9
Part-time Staff for budget year	17
Building Square Footage	26,500

Erie Community Library

Erie Community Library is a neighborhood library that holds up to 65,000 items. The 26,500 square foot facility provides 18 public access computers and features a living room with a fireplace, two outdoor patios, a makerspace, four study rooms, and a large event space/meeting room that can be divided into two spaces, one of which is publicly reservable.

To meet the needs of the growing Erie community, the library underwent a renovation in 2020 and added 6,500 square feet to create a makerspace, enlarge the children's storytime room, increase the number of study rooms and meeting spaces, and relocate and remodel the teen area to include room for collaboration, gaming, and hanging out. The project also expanded the patron parking lot. The four additional study rooms help serve the needs of tutors and students who were previously using library open areas to work, allow groups to collaborate in separate spaces, and provide quiet space for study and work. The larger storytime room can accommodate twice as many adults and children as before and provides a larger area for play and learning after storytimes. The makerspace houses a laser cutter, 3D printer, die cut machine, and several sewing machines for skills-based learning, STEM activities, and arts and craft activities for all ages. The larger meeting spaces enable the community to make twice as many room reservations for larger numbers of people than previously.

01-xxxx-71-00 Erie

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	1,259,846	520,813	1,140,060	1,176,086	1,234,890
6112 · Benefits	332,229	160,672	421,822	435,152	456,909
6220 · Minor Equipment/Furniture <$5k	25,403	31,522	39,500	39,884	19,000
6249 · Operating supplies	15,518	6,707	15,900	20,000	20,000
6310 · Postage	15		100	100	100
6340 · Memberships	320		400	450	615
6362 · Electric	36,974	17,389	36,000	36,000	37,000
6364 · Water and sewer	10,538	3,026	16,000	16,000	16,000
6365 · Natural gas	4,833	234	8,000	8,000	8,000
6369 · Disposal Services	2,040	1,018	4,000	4,000	5,000
6394 · Travel and Mileage	1,935	793	3,480	4,200	4,200
6396 · Meetings			150	400	400
6952 · Equip/furniture-over $5000			6,900		
Total	1,689,651	742,174	1,692,312	1,740,272	1,802,114

Address: 332 3rd Street
Kersey, Colorado 80644

Year Opened	2021
Full-time Staff for budget year	3
Part-time Staff for budget year	1
Building Square Footage	4,040

Kersey Library

To meet the needs of the growing Kersey community, the library renovated a location within the heart of the community, right next to Kohler Park. This location is 4,000 square feet and can hold 5,600 items. It offers public access computers, Wi-Fi, printing, scanning and faxing, and one children's computer with age-appropriate learning activities and games. The library hosts a variety of programs for all ages that encourage reading, literacy, education, and diversity with a focus on skills-based learning/training. There is one public study room available for reservation.

In addition to adult book clubs, Kersey Library services include a summer reading program, a free lunch program in conjunction with the Weld Food Bank, and afterschool programming for children. The library is an important part of the Kersey community and partners often with the Town of Kersey to carry out the district's mission.

01-xxxx-72-00 Kersey Library

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	156,269	89,021	162,728	165,983	174,282
6112 · Benefits	34,877	26,300	60,209	61,414	64,484
6220 · Minor Equipment/Furniture <$5k	128	1,906	3,100	6,450	1,250
6249 · Operating supplies	2,589	1,250	3,725	4,190	4,770
6310 · Postage			32	32	32
6340 · Memberships			150	200	250
6362 · Electric	3,655	1,874	4,000	5,000	5,000
6364 · Water and sewer	1,022	536	2,000	2,000	2,000
6365 · Natural gas	1,301	769	2,500	3,000	3,000
6369 · Disposal Services	4,168	2,341	4,000	4,000	4,000
6394 · Travel and Mileage	255	368	735	1,200	
6396 · Meetings			550	700	800
6952 · Equip/furniture-over $5000				7,500	
Total	204,264	124,365	243,729	261,669	259,868

Address: 3700 Golden Street
Evans, Colorado 80620

Year Opened	2014
Full-time Staff for budget year	8
Part-time Staff for budget year	7
Building Square Footage	13,806

Riverside Library & Cultural Center

Nestled in the heart of Old Town Evans, the Riverside Library & Cultural Center is more than just a library — it's a lively community hub serving neighborhoods throughout Evans and beyond. Spanning 18,500 square feet, this vibrant space combines the power of knowledge with cultural enrichment, all under one roof.

With room for up to 30,000 items and 21 public computers, Riverside Library offers something for everyone — whether you're here to research, relax, study, or explore. Inside, you'll find a welcoming mix of collaborative spaces, private study rooms, and cozy nooks. Four dedicated study rooms, a warm fireplace, plenty of casual seating, and a versatile multi-purpose room for library programs help support a wide range of needs and activities. Visitors also enjoy access to free Wi-Fi, public computers, printing services, and a full calendar of engaging programs for children, teens, and adults.

The cultural center, operated by the City of Evans, brings even more value to the community. It features spacious, fully equipped meeting rooms, fascinating local history exhibits, and city office spaces. Just outside, a beautiful plaza and a playful children's area invite families and neighbors to gather, connect, and enjoy the outdoors.

Whether you're here to learn, meet, create, or just unwind — Riverside Library & Cultural Center is your community's place to grow.

01-xxxx-73-00 Riverside Library & Cultural Center

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	821,110	399,198	989,693	1,009,487	1,059,961
6112 · Benefits	237,811	118,650	366,186	373,510	392,186
6220 · Minor Equipment/Furniture<$5k	6,119		15,000	15,000	15,000
6249 · Operating supplies	8,369	3,464	12,400	12,600	12,600
6310 · Postage	156		146	261	261
6340 · Memberships		125	200	200	200
6362 · Electric	25,029	6,356	22,000	22,000	25,000
6364 · Water and sewer	8,001	381	8,000	8,000	8,000
6365 · Natural Gas	5,161	2,571	8,000	8,000	10,000
6369 · Disposal Services	4,474	2,106	5,000	5,000	6,000
6385 · Repair maint. - office equipment			400	400	400
6394 · Travel and Mileage		57	400	400	400
6396 · Meetings	262	69	400	400	400
6952 · Equip/furniture-over $5000	7,030				
Total	1,123,522	532,977	1,427,825	1,455,258	1,530,408

Address: 402 Chatoga Avenue
Grover, Colorado 80729

Year Opened	2024
Full-time Staff for budget year	
Part-time Staff for budget year	2
Building Square Footage	1,792

Grover Library

HPLD opened a library facility for the residents of Grover and the surrounding area in November 2024. The library is located on land donated by the Town of Grover in a building that is approximately 1,792 square feet. The facility includes a small library collection of around 1500 items, computer access and printing, and a small community room for meetings. Additionally, HPLD offers many programs and opportunities for engagement and enrichment in the region that otherwise does not have many community meeting places.

01-xxxx-74-00 Grover Library

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	58,459	29,665	85,745	87,460	91,833
6112 · Benefits	18,544	12,329	31,726	32,360	32,142
6220 · Minor Equipment/Furniture <$5k	349	267	1,000	1,000	
6249 · Operating supplies	1,199	607	3,385	3,000	3,000
6310 · Postage			461	500	
6340 · Memberships			100	100	
6362 · Electric	5,673	2,107	6,000	5,000	5,000
6364 · Water and sewer	1,160	625	3,000	3,000	3,000
6365 · Natural gas	1,207	522	5,000	5,000	5,000
6369 · Disposal Services	3,281	1,731	2,000	2,000	2,000
6394 · Travel and Mileage	318	238	1,000	1,000	
6396 · Meetings			880	510	
Total	90,190	48,091	140,297	140,930	141,975

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	
Part-time Staff for budget year	
Building Square Footage	56,225

DISTRICT SUPPORT SERVICES
District Support Services is responsible for the operation of the branch library system, long range planning, and oversight of centralized services to all branch and member libraries. Together the District Support Services departments including the Executive Director, Associate Director, Community Relations and Marketing, Information Technology and Innovation, Human Resources, Finance, Foundation, Facilities, and Collection Resources Departments provide leadership and management services to support district operations.

01-xxxx-50-51 Administration

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6136 - Workers' Compensation	76,297	95,025	115,000	115,000	120,000
6220 · Minor Equipment/Furniture <$5k	166				
6249 · Operating supplies	1,488	5,332	6,500	6,500	6,500
6310 · Postage			50		
6340 · Memberships	(25)				
6362 · Electric	28,620	16,143	55,000	55,000	57,000
6364 · Water and sewer	5,635	6,660	20,000	20,000	21,000
6365 · Natural gas	6,244	5,147	20,000	20,000	22,000
6369 · Disposal Services	19,122	12,536	30,000	30,000	32,000
6379 · Professional Contracts	107,234	23,304	425,600	75,600	450,600
6398 - Treasurer's fee	809,767	767,325	935,550	805,000	940,000
6495 · Other expense	3,075	2,400			
6510 · Insurance	203,374	241,541	240,000	280,000	300,000
6985 - Lease	55,287				
Total	1,316,284	1,175,413	1,847,700	1,407,100	1,949,100

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	10
Part-time Staff for budget year	1
Building Square Footage	56,225

Community Relations and Marketing (CRM) Department

CRM is responsible for ensuring consistent messaging for all communications, marketing, advertising, and public relations functions as overseen by the HPLD Executive Director. As the High Plains Library District's brand ambassador, CRM represents HPLD with one voice, one message, and through presenting a trustworthy presence in our community.

CRM enhances the district's brand and visual presentation by identifying and supporting best practices in merchandising, establishing and maintaining partnerships, and strategically identifying areas with market penetration potential for patron growth.

CRM actively supports districtwide efforts as directed by the Executive Director based on conversations with the Member Directors and Boards. Within this framework, CRM:

Provides the community with consistent and accurate information about library policies, procedures, programs, and services.
Creates advertising campaigns that enhance and build the HPLD brand.
Coordinates market research and analyzes local needs.
Openly communicates with local media that serve the various district communities.
Coordinates all press releases, columns, press conferences, media kits and information packets that are distributed to increase awareness and knowledge about High Plains Library District.
Serves as the hub of all communication throughout High Plains Library District.
Manages the social media presence of the High Plains Library District.
Provides collateral material and everyday tools to assist staff. Edits the content, appearance and usability of external and internal communications including promotional materials, publicity campaigns, and other tools in order to ensure that the desired message is communicated, and the desired image is presented.
Collaboratively manages the web page to ensure a clean organized design is presented and the content is accurate and up to date.

The HPLD Events and Experiences Team is part of CRM that markets HPLD and its services by attending events. Events and Experiences staff operate the Pop-Up Library, a Ford F250 with a custom box that opens to display library materials available for checkout onsite. They combine point-in-time collections with targeted patron experiences to generate a lifelong connection with the library.

01-xxxx-50-53 Community Relations and Marketing

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	639,750	333,383	739,653	787,508	826,883
6112 · Benefits	197,385	103,920	273,672	291,378	305,947
6220 · Minor Equipment/Furniture <$5k	3,998	15,428	12,450	7,000	7,000
6249 · Operating supplies	13,172	17,055	54,500	62,500	64,500
6310 · Postage		78	2,500	500	500
6320 · Printing	25,113	13,047	36,000	50,000	51,000
6340 · Memberships	5,793	17,195	11,050	13,050	13,050
6345 · Public Relations	101,126	67,199	104,775	117,675	117,675
6379 · Professional Contracts	7,164	2,882	28,650	231,850	231,850
6394 · Travel and Mileage	1,655	1,068	2,000		
6396 · Meetings	1,703	731	1,000	6,000	6,000
Total	996,859	571,986	1,266,250	1,567,461	1,624,405

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	10
Part-time Staff for budget year	
Building Square Footage	56,225

Information Technology and Innovation Department

The Information Technology and Innovation (ITI) Department supports all technology solutions and facilitates process improvement throughout the District. The department key processes include:

Assessing, determining and providing best fit technology and process solutions
Maintaining an available and responsive infrastructure
Providing responsive support services
Improving process maturity throughout the District
Ensuring access to needed information and knowledge

01-xxxx-50-54 - Information Technology and Innovation

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	960,857	478,792	998,431	1,018,400	1,069,320
6112 · Benefits	324,978	168,669	369,419	376,808	395,648
6220 · Minor Equipment/Furniture <$5k	9,937	1,110	7,600	7,600	8,360
6249 · Operating supplies	6,427	3,120	11,124	12,000	13,200
6340 · Memberships	194	660	11,449	11,799	12,979
6367 · Phones	396,226	251,924	600,000	730,473	766,997
6369 · Disposal Services	3,369	731	5,043	6,000	
6379 · Professional Contracts	36,686	41,133	83,683	87,575	91,954
6385 · Repair maint. - office equipment	239,376	144,487	394,370	432,800	476,080
6387 · Repair, maint., replacement / computer	1,008,453	564,031	1,079,090	862,250	862,250
6388 · Repair maint. - on-line computer	311,784	301,363	424,132	449,368	494,305
6389 · Repair maint. - other equipment	100,605	16,924	102,500	185,545	
6394 · Travel and Mileage	9,988	1,425	34,320	12,480	12,480
6396 · Meetings	144	146		400	400
6397 · Out-of-House Training & Conferences		3,420			
6480 · Software	485,676	304,022	800,244	827,170	951,245
6520 · Equipment Rentals	11,973	7,431	6,000		
6954 · New Computers & other technology	973,069	274,360	483,000	1,745,000	190,000
Total	4,879,742	2,563,748	5,410,405	6,765,668	5,345,218

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	4
Part-time Staff for budget year	
Building Square Footage	56,225

Human Resources Department

The Human Resources Department provides leadership, direction, and support to libraries by facilitating compliance, partnering strategically, and advocating for employees. The department is responsible for administering talent acquisition, learning and development, total rewards, organizational development and effectiveness, employee relations, diversity and inclusion, and labor law compliance.

Human Resources promotes a workplace culture encouraging employees to:

Focus on the patron
Take initiative
Contribute to a positive work environment
Think strategically and systemically
Pursue personal development
Continuously improve

01-xxxx-50-55 Human Resources

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	373,397	190,102	425,059	433,560	455,238
6112 · Benefits	126,482	66,593	157,272	160,417	168,438
6220 · Minor Equipment/Furniture <$5k		90	1,000	3,000	3,000
6249 · Operating supplies	859	921	4,000	2,500	3,000
6310 · Postage	116			111	111
6340 · Memberships	12,705	9,317	8,349	8,549	8,875
6345 · Public Relations	11,488	10,059	13,041	13,672	14,730
6379 · Professional Contracts	178,790	61,276	222,070	270,240	270,240
6387 · Repair, maint., replacement / computer	2,348				
6393 · Tuition Reimbursement	29,240	10,797	25,000	31,250	32,500
6394 · Travel and Mileage	912	314	1,400	1,500	1,500
6395 · In-House Training	93,913	15,710	95,000	81,400	81,400
6396 · Meetings			200	200	200
6397 · Out-of-House Conference & Meetings	36,905	29,004	101,000	90,000	90,000
6495 · Other Expense	71				
Total	867,226	394,183	1,053,391	1,096,399	1,129,232

Address: 2650 W 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	2
Part-time Staff for budget year	
Building Square Footage	56,225

Finance Department
The Finance Department is responsible for the general accounting functions of the High Plains Library District including:

Accounting Procedures - assure compliance with applicable laws and policies governing the reporting of financial transactions, provide timely and accurate information, record all resources and assets by adhering to Generally Accepted Accounting Principles (GAAP) applicable to fund accounting, preparation of the Annual Comprehensive Financial Report and the coordination and preparation of the annual Budget document.
Payroll - ensure proper and accurate payment to employees and payment of payroll liabilities.
Accounts Payable - process payments for goods and services.
Cash Management - provide general cashiering operations, maintain banking relationships, and manage investment of district funds.
Fiscal Reports - prepare bank reconciliations, general ledger account reconciliations, and reports for use in analyzing various financial functions of the High Plains Library District.
Procurement Cards - administer a procurement card program to facilitate district purchases as well as monitoring the program and payment of monthly statements.

01-xxxx-50-56 Finance

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	222,493	108,950	222,362	226,809	238,149
6112 · Benefits	73,568	41,340	82,274	83,919	88,115
6205 · Bank Service Charges	1,141	703	1,560	2,160	2,400
6249 · Operating supplies	303	300	750	800	800
6310 · Postage			1,125	1,250	1,250
6340 · Memberships	2,835	519	1,320	1,540	1,540
6379 · Professional Contracts	106,721	71,197	133,155	137,185	138,895
6394 · Travel and Mileage	148	48	630	630	630
6396 · Meetings		108			
Total	407,209	223,165	443,176	454,293	471,779

HPLD Friends & Foundation

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	4
Part-time Staff for budget year	
Building Square Footage	56,225

HPLD Friends & Foundation

The High Plains Library District Friends & Foundation is a separate 501(c)(3) nonprofit, established to support the programs and services of the High Plains Library District. The Friends & Foundation's mission is to build a community of library lovers through increased collaboration, philanthropy, volunteer engagement, awareness, and advocacy for the libraries of the High Plains Library District.

The Foundation's assets and income are derived from the following activities:

Grant funding – mission-aligned funding for programming from private, family, corporate, municipal, and federal grant sources

Individual gift solicitation, including planned giving

Corporate giving, including sponsorship for programs and events

Special events

Earnings from investments

The Friends & Foundation's current funding priorities include HPLD's programming, community spaces, materials sharing.

Fundraising goals for 2027 include raising funds to sustain HPLD's upcoming Workmobile through events like the Carnival in the

01-xxxx-50-57 Foundation

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	206,575	81,519	285,746	291,461	306,034
6112 · Benefits	75,043	19,513	105,726	107,841	113,233
6220 · Minor Equipment/Furniture <$5k	123				
6249 · Operating supplies	1,258	105	400	400	400
6310 · Postage		122	550	550	550
6320 · Printing	177	75	1,000	1,000	1,000
6340 · Memberships	922	1,800	1,088	1,088	1,088
6345 · Public Relations	35		1,000	1,000	1,000
6394 · Travel and Mileage	487	62	900	1,125	1,125
6396 · Meetings	96	31	750	750	750
6480 · Software	3,260	2,989			
6495 · Other Expense		1,179	4,550	4,550	4,550
Total	287,976	107,395	401,710	409,765	429,730

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	7
Part-time Staff for budget year	1
Building Square Footage	56,225

Facilities Department

The Facilities Department has four primary functions:

To provide expert assistance in planning and construction of new and remodeled facilities
To provide equipment maintenance for all branches
To provide custodial services
To maintain the district's vehicles

In addition, the department also provides assistance, as requested, to the member libraries. Member libraries are part of the High Plains Library District, but function independently and receive services from the district.

Planning and Construction - this department is supervised by the Executive Director. The expert assistance is provided by a Facilities Manager, with support from the district's contracted Owner's Representative. These, along with others in the organization, work with architects and contractors to construct and maintain the facilities that are appropriate for the community in which they are built.

High Plains Library District worked with an architect to develop a "prototype library." The architects developed a "concept" that represents the library brand, but then translates that into customized designs and square footage that meet local needs. HPLD used the prototype library concept for the Mead library.

Equipment maintenance - this includes everything from major projects like HVAC and roofing to soap dispensers in the restrooms. These services are provided by the Facilities Manager and Facilities Technicians. The department also utilizes contract labor for projects beyond the scope of the Facilities Technician skills.

Custodial services - these are the typical routine services that ensure that the facilities are clean and inviting to the public. Some of these services are provided by paid staff, and in other cases the services are contracted.

Grounds maintenance and landscaping services – these routine services ensure that the grounds around the facilities are safe, functional, and appealing. Some of these services are provided by paid staff, and in other cases the services are contracted.

Safety and security services – ensure that the workplace is a safe environment for employees and visitors. Security services are contracted for two of the libraries – Centennial Park and LINC.

HPLD vehicle maintenance - HPLD owns a fleet of seven vehicles. Facilities provides inspections, record keeping, and maintenance

01-xxxx-50-58 Facilities Services

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	424,161	212,878	717,052	731,393	767,963
6112 · Benefits	112,237	59,685	265,309	270,615	284,146
6220 · Minor Equipment/Furniture <$5k			10,000	10,000	10,000
6236 · Janitorial supplies	47,970	34,886	120,000	115,000	115,000
6249 · Operating supplies	14	21	1,000	2,000	2,000
6340 · Memberships			4,000	4,000	4,000
6379 · Professional Contracts	975,027	370,685	1,100,000	1,250,000	1,250,000
6380 · Gasoline, Motor Oil, Lubricants	1,151	118	10,000	25,000	25,000
6382 · Repair maint. - building	749,323	340,212	900,000	1,030,000	1,000,000
6383 · Repair maint. - grounds	514				
6384 · Repair maint. - vehicles	12,000	(676)	8,000	20,000	20,000
6385 · Repair maint. - office equipment	30				
6389 · Repair maint. - other equipment	29,986	8,355			
6394 · Travel and Mileage	9,600	4,845	15,000	25,000	25,000
6520 · Equipment Rentals		1,394	2,000	3,000	3,000
6952 · Equip/furniture-over $5000			410,000	180,000	10,000
6980 · Capital Improvements	19,707,348	9,225,619	16,499,000	6,694,000	10,896,898
Total	22,069,361	10,258,022	20,061,361	10,360,008	14,413,007

Address: 2650 W. 29th Street
Greeley, Colorado 80631

Year Opened	2009
Full-time Staff for budget year	9
Part-time Staff for budget year	10
Building Square Footage	56,225

Collection Resources Department
The Collection Resources Department consists of Collection Development, Interlibrary Loan and Prospector, Bibliographic Services, Specialty Checkout, and Archives. Together these units accomplish the processes necessary to make a wide array of materials available to the public in a timely, efficient, and cost-effective manner.

Collection Development selects and manages the collections and resources of the branch system in accordance with the Collection Development Policies. The department, in collaboration with library managers and the Outreach manager, coordinates the management and maintenance of the collection materials including books, magazines, and media. Digital collections include databases, eBooks, eAudio, and streaming music and video. This centralized process provides cost effective efficiencies to build a quality collection that strives to balance districtwide collection goals with local branch needs.

Interlibrary Loan and Prospector support the educational, recreational and information needs of High Plains Library District patrons through resource sharing with other libraries. Interlibrary Loan/Prospector enables all High Plains Library District libraries to provide patrons with a broad range of materials by supplementing existing collections. Interlibrary Loan and Prospector borrow and lend materials from various libraries throughout Colorado and the United States.

Bibliographic Services is responsible for ordering, receiving, processing and cataloging materials acquired by the district. Bibliographic Services is responsible for maintaining the integrity of the data contained in the online catalog using Resource Description and Access standards (RDA). This organization and description of materials is the foundation for other basic library services, such as circulation, materials management, collection development, and acquisitions.

Specialty Checkout maintains a collection of equipment and nontraditional library items. Because the equipment is often expensive and in limited supply, use is restricted to resident patrons over the age of 18. Specialty Checkout manages patron reservations through calendar-based software, allowing patrons to reserve items such as laptops, hotspots, projectors, telescopes, and experience passes for a specific date.

The High Plains Library District Archive organizes, protects, preserves, and provides access to historical materials primarily pertaining to the District for present and future generations. The District's archive consists largely of two non-circulating collections: the Institutional Collection and the Greeley Tribune Collection.

01-xxxx-50-59 Collection Resources

Expense Account	Actual 2025	YTD 6/30/2026	Budget 2026	Budget 2027	Planned 2028
6110 · Salaries	946,657	443,646	1,420,325	1,448,732	1,521,169
6112 · Benefits	286,981	151,396	525,520	536,031	562,833
6220 · Minor Equipment/Furniture <$5k	650	723	3,300	3,300	3,500
6249 · Operating supplies	1,546	1,696	9,400	9,000	9,400
6250 · Bib Processing Supplies	135,689	81,270	244,069	218,243	225,090
6310 · Postage	24,197	11,609	34,450	34,540	34,640
6340 · Memberships	50		400	400	400
6379 · Professional Contracts	374,746	209,152	426,400	416,300	430,000
6394 · Travel and Mileage	1,034	379	2,580	2,775	2,775
6396 · Meetings			100	100	100
6410 - Books	568,187	221,278	554,000	567,000	577,000
6425 - Newspapers & Periodicals	88,428	3,593	56,000	66,000	66,000
6430 - Ebooks	141,551	73,292	170,000	250,000	275,000
6460 - Compact Discs	36,046	21,981	42,000	42,000	42,000
6490 - DVD/BluRay	57,724	30,020	78,000	65,000	65,000
6495 · Other Expense	2,890	30,091	55,000	55,000	55,000
6496 - Electronic resources	725,871	586,382	750,000	1,064,000	1,166,000
6500 · Platform Fees	13,405	11,600	13,350	13,950	14,650
6986 - Opening Day Collection		28,407	405,000		950,000
Total	3,405,652	1,906,515	4,789,894	4,792,371	6,000,557

2027
Budget String Coding

Budget String Coding - Numeric Sort

The following format is used for coding expenses for purchase order requisitions and for future budgeting:

Fund	Expense	Location	Department	Project
□□ -	□□□□ -	□□ -	□□ -	□□□□

Definitions:

- **Fund**: A fiscal and accounting entity with a set of accounts recording revenues and expenditures of the entity.
- **Expenses:** Charges incurred for operation, maintenance, supplies, equipment, etc to benefit the current fiscal period.
- **Location:** Various branch location or member library designations associated with a two-digit code.
- **Department:** A two-digit code associated with District Support Services departments.
- **Project:** A four-digit code associated with special expenditure categories.

Coding Examples

Example One: 01-6220-50-51

01=General Fund 6220=Minor Equipment 50=District Support Services 51=Administration

Example Two: 01-6249-10-00

01=General Fund 6249=Operating Supplies 10=Centennial Park 00=No Department

Example Three*: 01-6358-10-00-1001

01=General Fund 6358=Programs 10=Centennial Park 00=No Department

1010=Centennial Park Programs

*In most instances you will not need to code for projects unless you have expenses specifically related to an item on the project list.

Schedule of Budget Codes

Fund	Expense	Location	Department	Project
□□ -	□□□□ -	□□ -	□□ -	□□□□

Location Codes

10	Centennial Park
15	Farr
20	Carbon Valley
30	Lincoln Park
35	LINC - Library INnovation Center
40	Bookmobile
45	Mead
46	DSS Library & Archive
50	District Support Services
70	Ault (Northern Plains)
71	Erie
72	Kersey Library
73	Riverside Library & Cultural Center
74	Grover
75	Eaton
80	Fort Lupton
85	Hudson
90	Johnstown (Glenn A. Jones)
95	Platteville
00	High Plains Library District

Department Codes

00	None
01	Board of Trustees
02	Executive Director
03	Associate Director
51	Administration
53	Community Relations & Marketing
54	Information Technology
55	Human Resources
56	Finance
57	Foundation
58	Facility Services
59	Collection Development

Program/Professional Contracts/Project Codes

Programs

1010	Centennial Park
1015	Farr
1020	Carbon Valley
1030	Lincoln Park
1071	Erie
1072	Kersey
1073	Riverside Library & Cultural Center
8001	Outreach

Professional Contracts

5010	Centennial Park
5015	Farr
5020	Carbon Valley
5030	Lincoln Park
5071	Erie
5072	Kersey
5073	Riverside Library & Cultural Ctr.
8002	Outreach

Projects

2012	Riverside Library & Cultural Ctr.
2013	Lincoln Park
2014	Energy Performance
3513	Interlibrary Loan system
8501	Spell Grant

6000 Tax Distribution to Member Libraries

6010 Contingency / An amount budgeted for expenditures that cannot be foreseen and planned for in the budget process because of an occurrence of an unusual or extraordinary event.

6105 Third Party Health Insurance Payment / Insurance payment for COBRA insurance coverage.

6110 Salaries / Wages paid to employees who are employed by the District.

6112 Life/Disability Insurance / Premium paid for short-term and long-term, life and disability insurance coverage.

6136 Worker's Compensation / Premium paid for worker's compensation insurance policy to provide medical care to employees in the case of a work related accident.

6137 Dental Insurance / Premium paid for dental insurance coverage as elected by employees.

6138 Medical Insurance / Premium paid for medical insurance coverage as elected by employees.

6139 Vision Insurance / Premium paid for vision insurance coverage as elected by employees.

6140 Social Security / Social Security taxes paid by the District on the employees' behalf.

6144 Retirement/401A/457 Expense / Employee paid contribution to the 401A mandatory and 457 elective retirement plan.

6145 Legal Shield / Employee paid Legal Services.

6146 Medicare / Federal withholding contribution as part of social security program.

6148 Federal Unemployment Taxes / Amounts paid by the District to provide unemployment compensation benefits for employees.

6149 State Unemployment Taxes / Amounts paid by the District to provide unemployment compensation benefits for employees.

6200 Retirement — Employer Contribution / Amount paid by District to match employees' contribution to the 401A retirement plan.

6203 Fees — Other / Miscellaneous fees.

6205 Bank Services Charges / Fees paid for bank services.

6220 Minor Equipment / Items costing less than $5000, such as VCRs, projectors, televisions, display units and typewriters.

6221 E Readers / Kindle Fires and IPads.

6224 Foundation Purchases / Items purchased by the District that the Foundation has approved for funding.

6236 Janitorial Supplies / Items used to clean and supply facilities, such as floor finish, stain remover, toilet tissue, paper towels, hand soap, and vacuum bags.

6249 Operating Supplies / Items such as pens, paper, tape, scissors, desk accessories, binders, paper clips, security cases, seasonal decorations, break room supplies, and craft supplies. Items costing $100 and less.

6250 Tech Processing Supplies / Items purchased for processing library collection items.

6310 Postage / Mailing costs for sending letters and packages.

6320 Printing / Printing and copying of materials for internal or external use.

6340 Memberships / Payment of membership dues to professional organizations.

6345 Public Relations / Advertising expenses, including recruitment ads, newspaper publications and promotional items.

6358 Programs / Expenditures to promote and conduct programs such as Summer Reading, National Library Week and Children's Read Week. May include prizes, arts and crafts, supplies, decorations and refreshments.

6362 Electric / Expenditures for electrical services provided by a public utility company.

6364 Water and Sewer / Expenditures for services provided by public or private companies.

6365 Natural Gas / Expenditures for natural gas services provided by a public utility company.

6367 Phones / Phone service charges paid to a private utility company, including cell phones and networking line connections.

6369 Disposal Services / Pick up and removal of waste and recyclable materials.
6379 Professional Contracts / Payment for services rendered by outside contractors (organizations or individuals).

6380 Gasoline, Motor Oil, Lubricants / Expenses for fuel and lubricants to operate District vehicles.

6382 Repair & Maintenance-Buildings / Materials and supplies for the repair and maintenance of District buildings. Includes light bulbs, paint, lumber, and hardware supplies.

6384 Repair & Maintenance-Vehicles / Repair and maintenance costs for District vehicles.

6385 Repair & Maintenance-Office Equipment / Services, supplies and maintenance agreements purchased to repair and maintain office equipment, such as copy machines, microfiche reader/printers and fax machines.

6387 Repair, Maintenance, Replacement-Computer / Services, supplies and maintenance agreements purchased to repair and maintain computer equipment, such as monitors, central processing units and printers. Also includes cost of replacement computers.

6388 Repair & Maintenance-On-line Computer / Cost of upkeep for the Dynix Horizon system.

6389 Repair & Maintenance-Other Equipment / Services, supplies and maintenance agreements purchased to repair and maintain any equipment that is not otherwise classified.

6393 Tuition Reimbursement / Reimbursement for classes taken by those employees continuing their education.

6394 Travel & Mileage / Reimbursement for mileage, parking, meals, and incidental expenses incurred by a District employee when conducting District business. This does not include expenses incurred for conferences and training.

6395 In-House Training / Costs of in-house classes and seminars for staff needs.

6396 Meetings / Incidental expenses incurred when hosting or attending meetings.

6397 Out-of-House Training & Conferences / Expenses incurred for conference attendance, and out-of-house training.

6398 Treasurer Fee / Fees paid to the county for collection and distribution of property taxes.

6410 Books / Hardbound or softbound materials purchased, not via a subscription.

6425 Periodicals / Printed materials purchased with a subscription for magazines, newspapers, or professional journals.

6430 E Books / Recorded audio materials in cassette type form.

6460 Compact Discs / Recorded audio materials including music in compact disk (CD) form.

6480 Software / Published software programs and site licenses.

6490 DVD/Blue Ray / Recorded visual material in DVD or Blue Ray format.

6495 Other Expense / Expenses not otherwise classified.

6496 Electronic Resources / Subscription costs for online databases.

6510 Insurance / Premiums paid for coverage of bookmobiles, buildings, general liability and Directors and Officers of the District.

6520 Equipment Rentals / Rental costs for equipment rented by the District including rentals of postage machine rental.

6952 Equipment/Furniture over $5000 / Equipment or furniture items costing more than $5000.

6953 RFID / Costs for the collection management and inventory control system.

6954 New Computers & Other Technology / Includes personal computers, monitors, printers, and multi-functional equipment.

6980 Capital Improvements / Permanent repairs, upgrades, remodel or improvements made to enhance the appearance of a District building.

6985 Lease Payment / Payments made to lease Library buildings. Debt service transfer for 2001 COPS and 2006 COPS.

6986 Opening Day Collection / Expenses incurred in purchasing Library materials for opening day inventory.

Budget String Coding - Alpha Sort

The following format is used for coding expenses for purchase order requisitions and for future budgeting:

Fund	Expense	Location	Department	Project
□□ -	□□□□ -	□□ -	□□ -	□□□□

Definitions:

- **Fund**: A fiscal and accounting entity with a set of accounts recording revenues and expenditures of the entity.
- **Expenses:** Charges incurred for operation, maintenance, supplies, equipment, etc to benefit the current fiscal period.
- **Location:** Various branch location or member library designations associated with a two-digit code.
- **Department:** A two-digit code associated with District Support Services departments.
- **Project:** A four-digit code associated with special expenditure categories.

Coding Examples

Example One: 01-6220-50-51

01=General Fund 6220=Minor Equipment 50=District Support Services 51=Administration

Example Two: 01-6249-10-00

01=General Fund 6249=Operating Supplies 10=Centennial Park 00=No Department

Example Three*: 01-6358-10-00-1001

01=General Fund 6358=Programs 10=Centennial Park 00=No Department

1001=Centennial Park Programs

*In most instances you will not need to code for projects unless you have expenses specifically related to an item on the project list.

Schedule of Budget Codes

Fund	Expense	Location	Department	Project
☐☐ -	☐☐☐☐ -	☐☐ -	☐☐ -	☐☐☐☐

Location Codes

10	Centennial Park
15	Farr
20	Carbon Valley
30	Lincoln Park
35	LINC - Library INnovation Center
40	Bookmobile
45	Mead
46	DSS Library & Archive
50	District Support Services
70	Ault (Northern Plains)
71	Erie
72	Kersey Library
73	Riverside Library & Cultural Center
74	Grover
75	Eaton
80	Fort Lupton
85	Hudson
90	Johnstown (Glenn A. Jones)
95	Platteville
00	High Plains Library District

Department Codes

00	None
01	Board of Trustees
02	Executive Director
03	Associate Director
51	Administration
53	Public Information
54	Information Technology
55	Human Resources
56	Finance
57	Foundation
58	Facility Services
59	Collection Development

Programs/Professional Contracts/Project Codes

Programs

1010	Centennial Park
1015	Farr
1020	Carbon Valley
1030	Lincoln Park
1071	Erie
1072	Kersey
1073	Riverside Library & Cultural Center
8001	Outreach - programming

Professional Contracts

5010	Centennial Park
5015	Farr
5020	Carbon Valley
5030	Lincoln Park
5071	Erie
5072	Kersey
5073	Riverside Library & Cultural Ctr
8002	Outreach - professional contracts

Project

2010	Riverside Library & Cultural Ctr.
2013	Lincoln Park
2014	Energy Performance project
3513	Interlibrary Loan system

Fund Code
01 General Fund / for the High Plains Library District

Expenditure Codes

6205 Bank Services Charges / Fees paid for bank for funding.

6410 Books / Hardbound or softbound materials purchased, not via a subscription.

6980 Capital Improvements / Permanent repairs, upgrades, remodel or improvements made to enhance the appearance of a District building.

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Insurance payment for COBRA insurance
coverage.

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2027
Statistical / Supplemental Section

High Plains Library District
Proposed Budget
2027

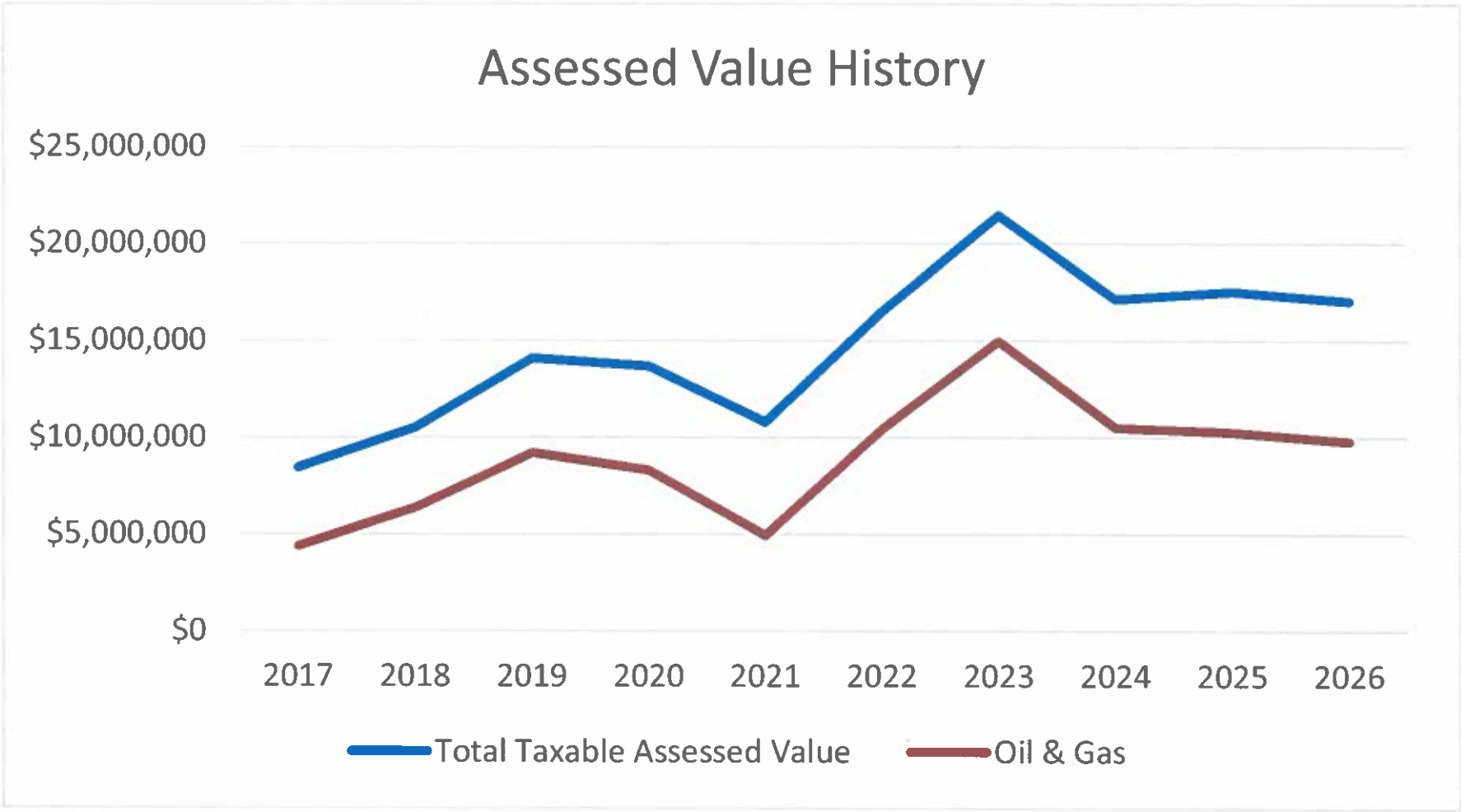
	Revenues	Expenditures	Revenue Over / (Under) Expenditures	
Original Proposed Budget	57,929,293.00	57,519,044.00	410,249.00	
Adjustments to Original Proposed Budget:				
Adjusted property tax revenue			-	A
Adjusted distributions to members			-	A
			-	B
			-	C
			-	D
			-	E
			-	F
	57,929,293.00	57,519,044.00	410,249.00	

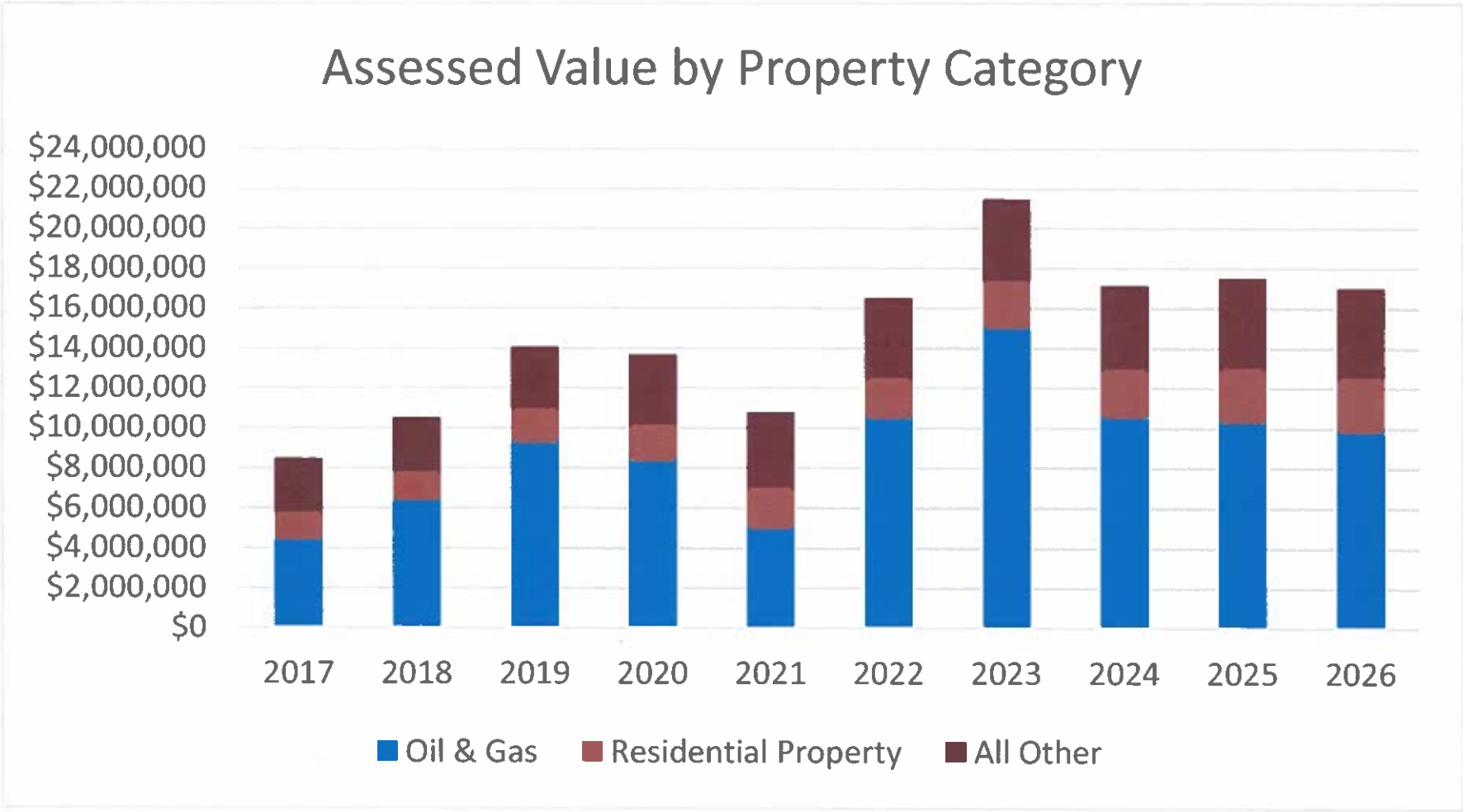
A - The proposed budget was prepared based on the preliminary information and estimates.
The final valuations were released by the county assessors in late November and early December.
B - The final allocation of state grant funds for libraries was released after the proposed budget was presented.
C - Adjustment to carry over funds for technology for Milliken and Centennial Park.
D - Adjustment to Facilities Truck per estimate.
E - Adjustment for Safety Improvement Fund approved by board at November meeting.
F - Adjustment to programming to add Signature Author Event.

High Plains Library District
Assessed and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years
(in thousands of dollars)

Levy Year	Vacant Land	Residential Property	Commercia l Property	Industrial Property	Agricultural	Natural Resources	Oil & Gas	State Assessed	Total Taxable Assessed Value	Estimated Actual Taxable Value	Total Direct Tax Rate	Assessed Value as a % of Actual Value	All Other
2017	65,994	1,413,932	764,517	795,317	197,001	18,605	4,369,798	813,039	8,438,203	35,327,035	3.249	23.886%	2,654,473
2018	57,708	1,460,074	785,202	822,019	199,744	22,062	6,338,480	814,026	10,499,315	38,645,508	3.249	27.168%	2,700,761
2019	76,518	1,789,785	959,571	938,681	190,691	25,222	9,194,058	893,660	14,068,186	48,245,043	3.177	29.160%	3,084,343
2020	66,708	1,846,452	988,053	1,217,340	195,667	25,995	8,297,234	1,036,480	13,673,929	49,819,777	3.177	27.447%	3,530,243
2021	85,241	2,090,030	1,082,697	1,196,204	198,835	28,255	4,928,653	1,183,431	10,793,346	50,333,570	3.177	21.444%	3,774,663
2022	74,516	2,101,828	1,104,430	1,169,469	190,161	30,236	10,426,829	1,409,193	16,506,662	58,634,935	3.177	28.152%	3,978,005
2023	108,247	2,434,509	1,379,293	1,357,494	221,751	40,644	14,963,302	958,323	21,463,563	71,824,108	3.177	29.884%	4,065,752
2024	102,252	2,506,104	1,420,229	1,364,066	212,805	49,501	10,479,847	1,002,358	17,137,162	67,854,483	3.177	25.256%	4,151,211
2025	120,743	2,802,754	1,623,684	1,367,381	219,544	59,573	10,244,356	1,075,371	17,513,406	76,854,330	3.039	22.788%	4,466,296
2026	115,187	2,830,201	1,541,747	1,337,729	213,669	55,956	9,755,747	1,174,898	17,025,134	73,721,740	3.177	23.094%	4,439,186

Source: Weld County Assessor's office


Assessed Value History
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Total Taxable Assessed Value
Oil & Gas


Assessed Value by Property Category
$24,000,000
$22,000,000
$20,000,000
$18,000,000
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Oil & Gas
Residential Property
All Other

High Plains Library District
Property Tax Levies and Collections
Last Ten Fiscal Years
(amounts expressed in thousands)

Levy Year	Collect Year	Total Tax Levy for Fiscal Year [1]	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years [3]	Total Collections to Date	
			Tax Amount [2]	Percent of Levy		Tax Amount	Percent of Levy
2016	2017	26,930	26,870	99.8%		26,870	99.8%
2017	2018	27,390	27,352	99.9%		27,352	99.9%
2018	2019	33,949	33,870	99.8%		33,870	99.8%
2019	2020	45,044	44,671	99.2%		44,671	99.2%
2020	2021	43,095	42,893	99.5%		42,893	99.5%
2021	2022	34,032	33,999	99.9%		33,999	99.9%
2022	2023	51,879	51,485	99.2%		51,485	99.2%
2023	2024	68,940	68,839	99.9%		68,839	99.9%
2024	2025	54,088	53,927	99.7%		53,927	99.7%
2025	2026	52,910	52,679	99.6%		52,679	99.6%

Source:

[1] Final Budget

[2] YTD Treasurer's Tax Distribution

[3] Not available for years not shown

High Plains Library District
Principal Taxpayers
December 31, 2025

	2025			2016		
	Taxable Assessed Value	**Rank**	**Percentage of Total Taxable Assessed Value**	**Taxable Assessed Value**	**Rank**	**Percentage of Total Taxable Assessed Value**
Noble Energy Inc.	2,336,119,600	1	25.49%	1,085,199,900	2	10.18%
Kerr-Mcgee Oil & Gas Onshore LP	1,886,039,480	2	20.58%	1,562,570,730	1	14.66%
PDC Energy Inc.	1,593,648,370	3	17.39%	348,603,860	4	3.27%
Verdad Resources LLC	935,360,360	4	10.20%			
Bayswater Exploration and Production LLC	536,748,540	5	5.86%			
Bison IV Operating LLC	449,008,790	6	4.90%			
Kerr Mcgee Gathering LLC	444,396,790	7	4.85%	181,226,040	9	1.70%
Crestone Peak Resources LLC	390,518,050	8	4.26%			
Public Service Company of Colorado (Xcel)	301,107,560	9	3.29%	218,266,880	6	2.05%
Civitas Resources Inc.	293,138,840	10	3.20%			
Encana Oil & Gas (USA) Inc.				414,759,270	3	3.89%
Bonanza Creek Energy Inc.				275,021,570	5	2.58%
DCP Midstream LP				190,651,800	7	1.79%
Whiting Oil & Gas				184,676,530	8	1.73%
Kerr Mcgee Gathering LLC				130,256,030	10	1.22%
	$ 9,166,086,380		52.34%	$4,591,232,610		43.07%
Total Gross Taxable Assessed Valuation	$ 17,513,406,530			10,685,229,320		

Source: Weld County Assessor

High Plains Library District
Principal Employers - Weld County
December 31, 2025

	2025			2016		
	Employees	**Rank**	**Percentage of Total County Employment**	**Employees**	**Rank**	**Percentage of Total County Employment**
JBS Swift Beef Company	4,992	1	2.87%	4,620	1	3.12%
Banner Health (NCMC)	3,710	2	2.13%	3,450	2	2.33%
Vestas	2,631	3	1.51%	2,400	3	1.62%
Greeley/Evans School District 6	2,258	4	1.30%	1,609	6	1.09%
Weld County Government	1,823	5	1.05%	1,615	5	1.09%
University of Northern Colorado	1,221	6	0.70%	1,623	4	1.10%
Haliburton Energy Services Inc	1,200	7	0.69%	690	10	0.47%
City of Greeley	1,145	8	0.66%	812	9	0.55%
AIMS	817	9	0.47%			
Occidental Petroleum Corp	580	10	0.33%			
Anadarko Petroleum						
State Farm Insurance				1,400	7	0.95%
Tele Tech				830	8	0.56%
Total Principal Employers	20,377		11.72%	19,049		12.87%
Other Employers	153,552		88.28%	128,935		87.13%
Total County Employment	173,929		100.00%	147,984		100.00%

Source: Weld County Annual Comprehensive Financial Report and Upstate Colorado

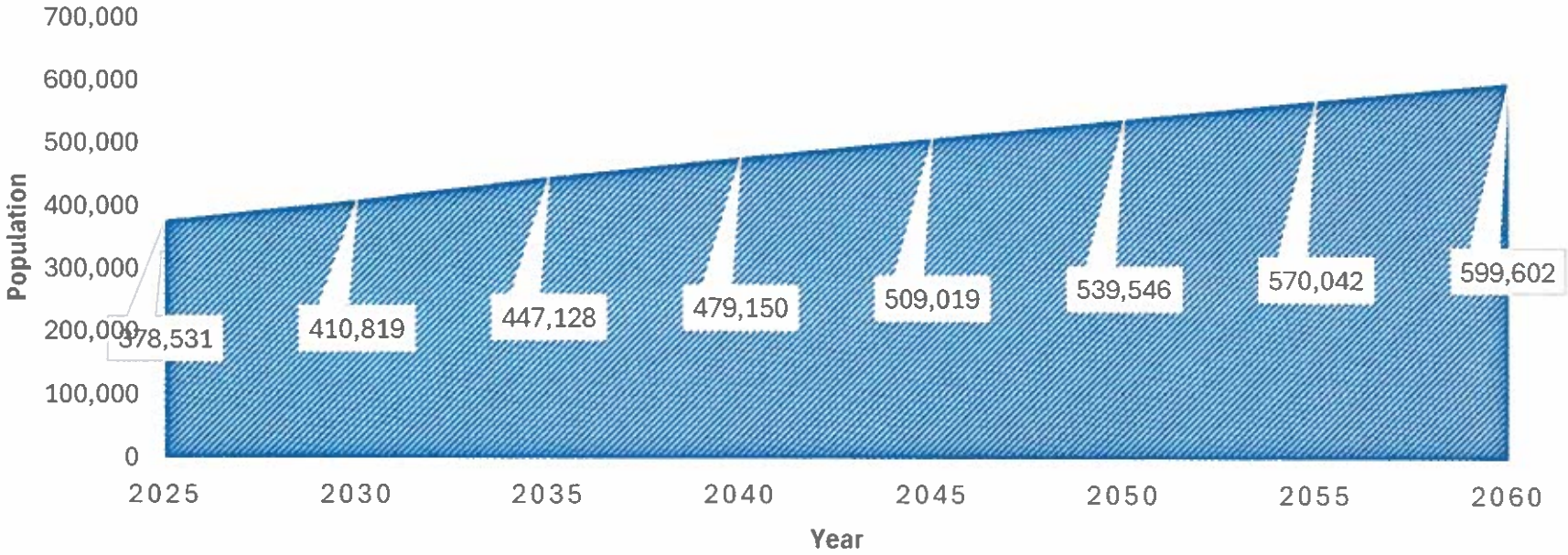
High Plains Library District
Demographic and Economic Statistics
Last Ten Fiscal Years

Year	High Plains Library District Patron Population	Weld County Population	Total Personal Income ($ billions)	Per Capita Income	Unemployment Rate
2016	259,688	284,876	10.60	42,787	3.80%
2017	268,307	294,397	11.20	42,701	3.40%
2018	270,901	304,435	12.50	44,080	2.70%
2019	290,103	323,637	14.70	46,172	3.00%
2020	298,361	331,895	15.30	50,198	7.20%
2021	302,022	340,018	12.70	52,054	5.70%
2022	300,565	345,152	21.00	56,553	3.00%
2023	310,855	358,111	17.30	58,860	3.30%
2024	330,330	377,586	21.10	62,532	4.70%
2025	329,063	378,531	22.35	63,672	4.00%

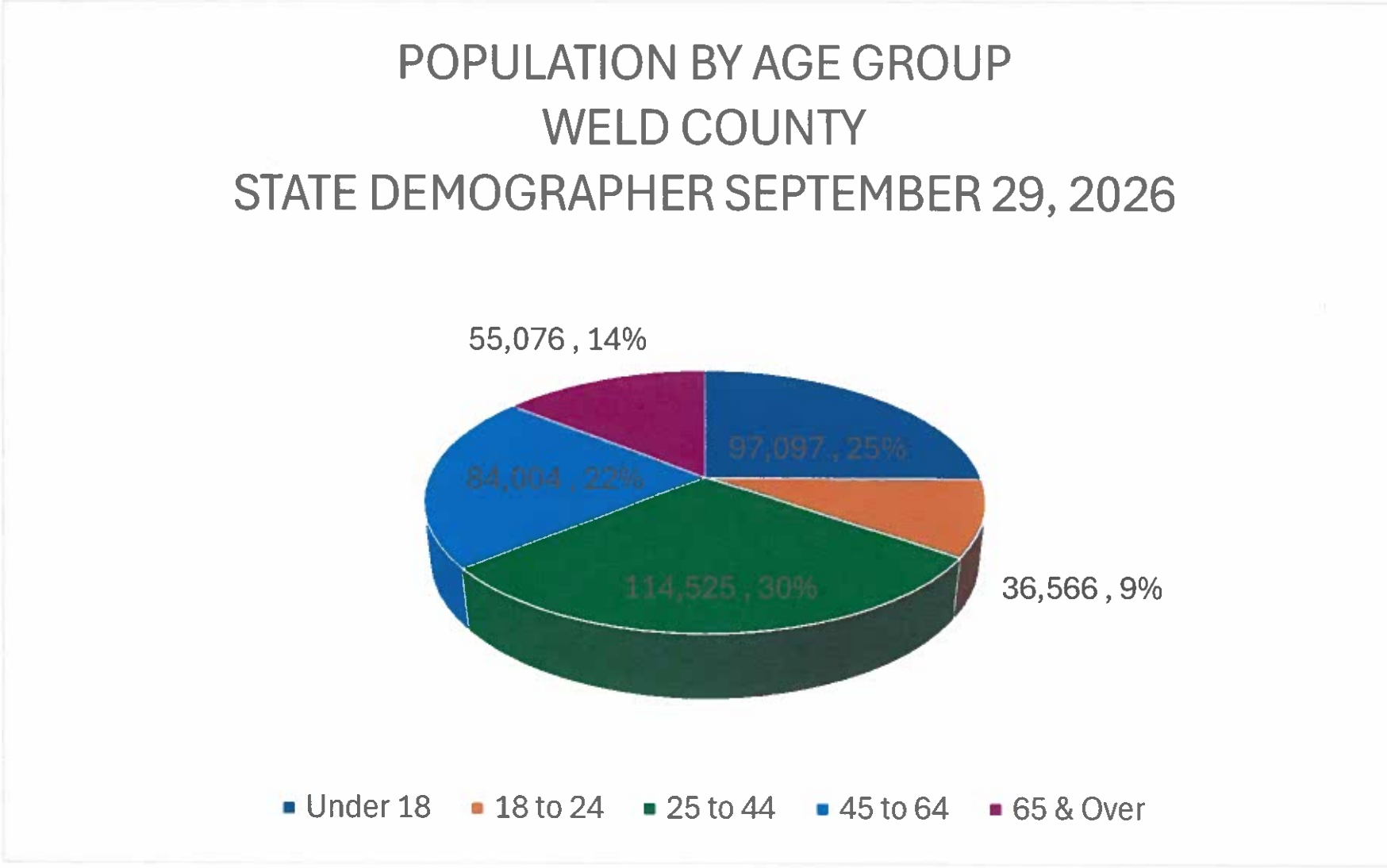
Source: Upstate Colorado in cooperation with the University of Northern Colorado and the State of Colorado demographer.
Library Research Service State of Colorado for HPLD population.
Weld County Annual Comprehensive Financial Report

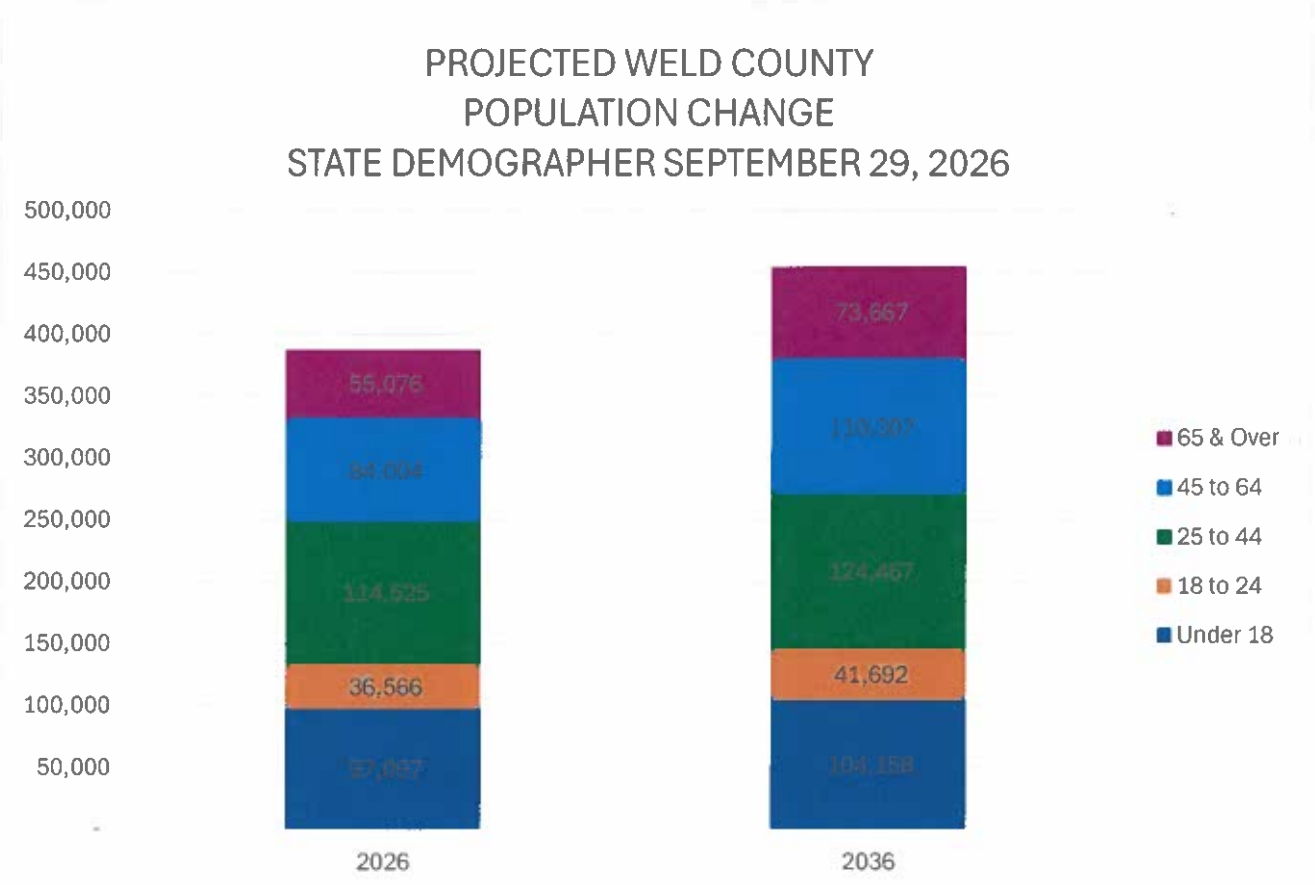
Note: The HPLD Patron population is shown as a comparative to the Weld County population as the District's service area approximates the boundary of Weld County.

PRELIMINARY POPULATION FORECAST FOR WELD COUNTY STATE DEMOGRAPHER SEPTEMBER 29, 2026



POPULATION BY AGE GROUP
WELD COUNTY
STATE DEMOGRAPHER SEPTEMBER 29, 2026




PROJECTED WELD COUNTY
POPULATION CHANGE
STATE DEMOGRAPHER SEPTEMBER 29, 2026
500,000
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
-
55,076
84,004
114,525
36,566
97,037
73,667
110,307
124,467
41,692
104,158
2026
2036
65 & Over
45 to 64
25 to 44
18 to 24
Under 18

High Plains Library District
Revenue and expenditure projection through 2035
General Fund

Revenues												
Property tax percentages	0.78	0.97	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
All other revenue (except investments)												
Earnings on investments												

Revenues	2025 Actual	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	2036 Projected
TAXES												
Property taxes - Weld Co. (1)	$ 53,788,153	$ 52,106,195	$ 52,784,663	$ 53,312,510	$ 53,845,635	$ 54,384,091	$ 54,927,932	$ 55,477,212	$ 56,031,984	$ 56,592,304	$ 57,158,227	$57,729,809
Property taxes - Boulder Co.	829,468	804,179	835,630	843,986	852,426	860,950	869,560	878,255	887,038	895,908	904,867	913,916
* Specific Ownership taxes	2,245,513	1,680,000	1,584,000	1,500,000	1,515,000	1,530,150	1,545,452	1,560,906	1,576,515	1,592,280	1,608,203	1,624,285
TOTAL TAXES	56,863,134	54,590,374	55,204,293	55,656,496	56,213,061	56,775,192	57,342,943	57,916,373	58,495,537	59,080,492	59,671,297	60,268,010
OTHER REVENUE												
Charges for services (Copier usage)	-	-	-	-								
Fines, & fees	47,851	25,000	42,000	55,000	55,550	56,106	56,667	57,233	57,806	58,384	58,967	59,557
Earnings on investments	5,732,433	2,850,000	2,400,000	1,500,000	1,560,000	1,622,400	1,687,296	1,754,788	1,824,979	1,897,979	1,973,898	2,052,854
Grants	367,129	338,653	275,000	275,000	277,750	280,528	283,333	286,166	289,028	291,918	294,837	297,786
Contributions - In kind	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	39,571	8,000	8,000	10,000	10,100	10,201	10,303	10,406	10,510	10,615	10,721	10,829
TOTAL OTHER REVENUE	6,186,984	3,221,653	2,725,000	1,840,000	1,903,400	1,969,234	2,037,598	2,108,593	2,182,323	2,258,895	2,338,424	2,421,025
TOTAL REVENUE	$ 63,050,118	$ 57,812,027	$ 57,929,293	$ 57,496,496	$ 58,116,461	$ 58,744,426	$ 59,380,542	$ 60,024,966	$ 60,677,859	$ 61,339,387	$ 62,009,721	$62,689,035
Expenditures												
Salaries				1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
Benefits				1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Administrative services				1.01	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Library materials				1.01	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Facilities/operations				1.04	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Tax Dist - Member Libraries				1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Capital outlay												
Benefits % of Salaries	30.3%	37.7%	37.7%	37.7%	38.0%	38.4%	38.8%	39.1%	39.5%	39.9%	40.3%	40.7%

	2025 Actual	2026 Budget	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	2036 Projected
Salaries	$ 13,183,938	$ 15,906,758	$ 16,836,883	$ 17,678,726	$ 18,385,875	$ 19,121,310	$ 19,886,162	$ 20,681,609	$ 21,508,873	$ 22,369,228	$ 23,263,997	$24,194,557
Benefits	3,996,211	6,000,499	6,344,648	6,659,295	6,992,260	7,341,873	7,708,966	8,094,415	8,499,135	8,924,092	9,370,297	9,838,812
Administrative services	-	-	-	-	-	-	-	-	-	-	-	-
Library materials	1,631,211	1,650,000	2,054,000	2,191,000	2,234,820	2,279,516	2,325,107	2,371,609	2,419,041	2,467,422	2,516,770	2,567,106
Other Operating Expenditures	8,854,059	10,959,678	11,108,525	11,718,329	11,952,696	12,191,749	12,435,584	12,684,296	12,937,982	13,196,742	13,460,677	13,729,890
Operating Expenditures	27,665,419	34,516,935	36,344,056	38,247,350	39,565,650	40,934,449	42,355,820	43,831,929	45,365,032	46,957,484	48,611,741	50,330,365
Tax Dist - Member Libraries	11,741,717	12,458,884	12,531,488	12,656,804	12,783,372	12,911,206	13,040,318	13,170,721	13,302,428	13,435,452	13,569,807	13,705,505
Capital outlay	19,973,248	17,820,900	8,643,500	12,796,898	650,000	406,000	486,000	7,500,000	6,000,000	5,000,000	4,000,000	5,000,000
Debt service (transfers out)	-	-	-	-	-	-	-	-	-	-	-	-
Capital projects (transfers out)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	$ 59,380,384	$ 64,796,719	$ 57,519,044	$ 63,701,052	$ 52,999,022	$ 54,251,654	$ 55,882,138	$ 64,502,650	$ 64,667,460	$ 65,392,937	$ 66,181,548	$69,035,870
Excess of Revenues over Expenditures	3,669,734	(6,984,692)	410,249	(6,204,556)	5,117,439	4,492,771	3,498,404	(4,477,684)	(3,989,601)	(4,053,549)	(4,171,827)	(6,346,835)
Fund Balance beginning	118,823,314	122,493,048	115,508,356	115,918,605	109,714,049	114,831,488	119,324,259	122,822,663	118,344,979	114,355,378	110,301,829	106,130,002
Fund Balance ending	122,493,048	115,508,356	115,918,605	109,714,049	114,831,488	119,324,259	122,822,663	118,344,979	114,355,378	110,301,829	106,130,002	99,783,167

Assumptions:
No mill levy increase for HPLD.
No additional debt after COPs were paid off in December 2019.

Property Tax Assessment Rate Changes pursuant to SB22-238

June 27, 2022

Type of Property		Assessment Rates – For property tax years 2022 (payable in 2023) Created under SB21-293	Assessment Rates – For property tax year 2023 (payable in 2024) Created under SB22-238	Assessment Rates – For property tax year 2024 (payable in 2025) Created under SB22-238	Assessment Rates – For property tax year 2025 (payable in 2026) & thereafter
Non-residential	Hotels, motels and B &Bs – 'lodging properties'	29%	27.9% (Exempt first $30,000 of Actual Value)	29%	29%
	Renewable Energy Production	26.4%	26.4%	26.4%	29%
	Agricultural Property	26.4%	26.4%	26.4%	29%
	Commercial, Vacant, Industry	29%	27.9% (*For improved commercial only*: exempt first $30,000 of Actual Value)	29%	29%
	Oil & Gas	87.5%	87.5%	87.5%	87.5%
Residential	Multi-family housing (i.e. apartments)	6.80%	6.765% (Exempt first $15,000 of Actual Value)	6.8%	7.15%
	All other residential property	6.95%	6.765% (Exempt first $15,000 of Actual Value)	TBD (set at a level to hit a total revenue reduction over the 2023 & 2024 property tax years of $700 million)	7.15%

Backfill for Property Tax Year 2023 (3 tiers). *(There is **NO** backfill for property tax year 2022 and 2024)*

1.) Local governments in counties with over 300,000 people will be made whole for 65% of their lost revenue.

9 counties: Adams, Arapahoe, Boulder, Denver, Douglas, El Paso, Jefferson, Larimer and Weld

*Fire, library, sanitation & water districts, health service districts & municipalities within these counties will receive a higher percentage backfill. Those with an assessed valuation of more than 10% will be made whole for 90% of their lost revenue. Those with an assessed valuation of less than 10% will be made whole for 100% of their lost revenue.

2.) Local governments in counties with a.) under 300,000 people and b.) an assessed valuation growth of over 10% will be made whole for 90% of their lost revenue.

10 counties: Chaffee, Eagle, Elbert, Grand, Gunnison, Lake, Montrose, Park, San Miguel and Summit

3.) Local governments in counties with a.) under 300,000 and b.) an assessed valuation growth of under 10% will be made whole for 100% of their lost revenue.

Remaining 45 counties

Comparison: Non-School Local Governments, SB24-233 to HB24B-1001
Dianne Criswell, SDA Chief Legal Counsel
September 5, 2024

1. Residential Assessment Rates (RAR)

	SB24-233	Changes in HB24B-1001	HB24B-1001 – as passed
PTY 2024	• 6.7% • $55,000 exemption from actual value	Same	• 6.7% • $55,000 exemption from actual value
PTY 2025	Schools are de-coupled hereafter RAR = 6.4%	Same de-coupling • If statewide actual value change is more than 5%, RAR = 6.15% • If statewide actual value change is less than or equal to 5%, RAR = 6.25%	Schools are de-coupled this year and thereafter • If statewide actual value change is more than 5%, RAR = 6.15% • If statewide actual value change is less than or equal to 5%, RAR = 6.25%
PTY 2026	• 6.95% • Non-school homestead exemption, 10% of actual value up to $700,000, indexed to inflation	• If statewide actual value change is more than 5%, RAR = 6.7% • If statewide actual value change is less than or equal to 5%, RAR = 6.8% • Same homestead exemption	• If statewide actual value change is more than 5%, RAR = 6.7% • If statewide actual value change is less than or equal to 5%, RAR = 6.8% • Non-school homestead exemption, 10% of actual value up to $700,000, indexed to inflation

2. Non-Residential Assessment Rates (AR)

Oil and gas are not included in the below

	SB24-233	Changes in HB24B-1001	HB24B-1001 – as passed
PTY 2024	• 27.9% • $30,000 exemption from actual value	Same, but also extends reduction to lodging properties in PTY 2024	• 27.9% (including lodging properties) • $30,000 exemption from actual value
PTY 2025	27%	Same	• 27%
PTY 2026	25%	• 25% for improved commercial and ag • 26% for most other nonresidential	• 25% for improved commercial and ag • 26% for most other nonresidential
PTY 2027	25%	Same	• 25%

3. Property Tax Limit – applies to non-school, non-home rule, local governments

SB24-233	Changes in HB24B-1001	HB24B-1001 – as passed
Starts in Property Tax Year (PTY) 2025	Same	Starts in Property Tax Year (PTY) 2025
5.5% annual	10.5% over 2-year assessment cycle	10.5% over 2-year assessment cycle
Base year = PTY2023 tax revenue plus state reimbursement (backfill); limit changes by 5.5%+ annually, compounding	Growth is from: • The "qualified property tax revenue" collected and retained from whichever property tax year in a previous assessment cycle for which the local government collected the most revenue, plus • Any "carry over amount" (which is any amount that was under the 10.5% that was not collected in the last assessment cycle as tax revenue)	Growth from the Property Tax Limit is from: • The "qualified property tax revenue" collected and retained from whichever property tax year in a previous assessment cycle for which the local government collected the most revenue, plus • Any "carry over amount" (which is any amount that was under the 10.5% that was not collected in the last assessment cycle as tax revenue)
Exclusions from revenue: • New construction • Changes in law for property tax classification • Annexation/inclusion • Revenue from a TIF expiration • Previously omitted property • Abated or refunded revenue • Revenue from previously exempt property • Revenue from oil and gas • Bond or other contractual payments • Revenue from new mills approved by voters after SB24-233 takes effect (upon Governor's Proclamation	Exclusions from revenue – same, but for: • Revenue from new mills is amended to be local ballot measures approved by voters on or after November 5, 2024 (if HB24B-1001 takes effect) • Clarification that revenue from a TIF expiration also applies to Part 8 of Article 25 of Title 31 and Article 31 of Title 30. • Adds that revenue attributable to Specific Ownership Tax is excluded. • In a separate section (not in list of exclusions), adds that revenue expended for declared disasters are exempt.	Exclusions from revenue: • New construction • Changes in law for property tax classification • Annexation/inclusion • Revenue from a TIF expiration (including clarification in HB24B-1001) • Previously omitted property • Abated or refunded revenue • Revenue from previously exempt property • Revenue from oil and gas • Bond or other contractual payments • Revenue attributable to Specific Ownership Tax • Revenue expended for declared disasters • Revenue from new mills approved by voters on or after November 5, 2024

2027
Glossary

GLOSSARY

Abatement – A complete or partial cancellation of a levy imposed by a government.

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Ad Valorem – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the mill levy (tax) rate.

Annual Comprehensive Financial Report – An annual financial report of the government's fiscal condition, which includes a minimum of three parts: 1) Introductory section providing background on the government, 2) Financial section including the combined general purpose financial statements and notes, and 3) Statistical section comprising 15 or more tables of non-audited information composed of 10-year trend data on revenues, expenditures and tax collections.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation – The valuation set upon real estate and certain personal property by the County Assessor as a basis for levying property taxes.

Asset – Resources owned or held by a government which have monetary value.

Audit – A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspection, observation, inquiries and confirmations with third parties.

Available (Undesignated) Fund Balance – This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - The financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP (Generally Accepted Accounting Principles).

Balanced Budget – A budget where budgeted expenditures do not exceed budgeted revenues plus beginning fund balance.

Basis of Accounting – A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

Bond – A long term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amounts of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

Budget – A plan of financial activity for a specific period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Message – A general discussion of the proposed budget as presented in writing by the budget-making authority to the governing body. The budget message should contain an explanation of the

principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message and recommendations regarding the financial policy for the coming period.

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

Budget Calendar – The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of government's physical plant; sometimes referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Fixed assets which have a value of $5,000 or more and have a useful economic lifetime of more than one year; or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

Capital Project – Construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve – An account used to segregate a portion of the government's equity to be used for future capital program expenditures.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CGFOA - Colorado Government Finance Officers Associations. Colorado chapter of the Government Finance Officers Association (see GFOA).

CGFO – Certified Government Finance Officer. Certification program offered and administered through the CGFOA.

Compensated Absences – Absences, such as vacation, illness, and holidays, for which it is expected employees will be paid. The term does not encompass severance or termination pay, post-retirement benefits, deferred compensation, or other long-term fringe benefits, such as group insurance and long-term disability pay.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Depreciation – An accounting method of allocating the cost of a tangible asset over its estimated useful life to account for declines in value over time.

Disbursement – The expenditure of monies from an account.

Eisenhower Matrix – A productivity, prioritization, and time-management framework designed to help prioritize tasks or agenda items by first categorizing them by urgency and importance.

Employee (or Fringe) Benefits – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, building machinery, furniture, and other equipment.

Full Faith and Credit – A pledge of government's taxing power to repay debt obligations

Full-time Equivalent Position (FTE) – A position converted to the decimal equivalent of a fulltime position based on 2080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

Fund – A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.

GAAP – Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

GASB – Governmental Accounting Standards Board. The authoritative accounting and financial reporting standard-setting body for government entities.

General Fund – the primary fund used by a government entity that constitutes the core operational and administrative tasks of the governmental entity.

GFOA – Government Finance Officers Association. A national group whose membership includes government finance officers through the USA and Canada. Formed to network ideas and strategies for best governmental accounting strategies. Provides input and limited funding to the GASB.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governmental Funds – used to account for activities primarily supported by taxes, grants, and similar revenue sources. There are five types : General Fund, special revenue funds, capital project funds, debt service funds, and permanent funds.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Holds / holds pick up – Patron request for a library collection item from one library location to be delivered to another library location for them to check out or patron request to be put on a waiting list to be able to check out an item when it becomes available.

HPLD finance committee – the HPLD finance committee consists of the Secretary/Treasurer of the BOT, one other trustee, the Executive Director, and Finance Manager.

LCI / Library Confidence Indicator – based on the concept of the consumer confidence indicator. An at-the-moment assessment of how a person feels about the library district based on their perception of the library district's value to them as an individual, their family, and their community, whether the library district will be a value in the future, and whether the tax dollars spent are well used.

Levy – To impose taxes for the support of government activities.

Long-term Debt – Debt with a maturity of more than one year after the date of issuance.

Major Fund - funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds

Mill – The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 assessed property valuation.

Modified Accrual Basis – The accrual basis of accounting adapted to the governmental fundtype measurement focus. Under it, revenues and other financial resource increments are recognized with they become susceptible to accrual, this is when they become both "measurable" and available to finance expenditures of the current period." "Available" means collectible in the current period or soon

enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

Objective – Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Obligations – Amounts which a government may be legally required to meet out of its resources.

Operating Revenue – Revenue from any regular source.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Prospector – A consortium of public and academic libraries which share their materials through an online catalog ordering system.

Purpose – A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Reserved Fund Balance – Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

Revenue – Sources of income financing the operations of government.

Skills pipeline – skills based programming and workforce development programming designed to encourage and enhance learning and personal growth.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services from the recipient fund.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

West Texas Intermediate (WTI) – a benchmark used by oil markets, representing oil produced in the United States of America.

ACRONYMS

ADA	Americans with Disabilities Act
ALA	American Library Association
ALTA	American Library Trustee Association
BOT	Board of Trustees
CAFR	Comprehensive Annual Financial Report
CAL	Colorado Association of Libraries
CGFOA	Colorado Government. Finance Officers Association
CLiC	Colorado Library Consortium
COPs	Certificates of Participation
CRM	Community Relations and Marketing Department
CRS	Colorado Revised Statutes
DLG	Division of Local Government
DSS	District Support Services
ESL	English as a Second Language
FDIC	Federal Deposit Insurance Corporation
GAAP	Generally Accepted Accounting Principles
GFOA	Government Finance Officers Association
HPLD	High Plains Library District
HPLDF&F	High Plains Library District Friends & Foundation
HR	Human Resources
ILL	Interlibrary Loan
ILS	Integrated Library System
IRS	Internal Revenue Service
IT	Information Technology
ITI	Information Technology and Innovation Department

LCI	Library Confidence Indicator
LINC	Library Innovation Center
MOVE	Mobile, Outreach, Virtual, Experiences Department
MPLA	Mountain Plains Library Association
MSEC	Mountain States Employers Council
OBPE	Outcomes Based Planning and Evaluation
OCLC	On-Line Computer Library Center
PDPA	Public Deposit Protection Act
PLA	Public Library Association
PPE	Personal Protection Equipment
RDA	Resource Description and Access Standards
RFID	Radio Frequency Identifier
RFP	Request for Proposal
RTU	Roof Top Unit – part of HVAC system
SAS	Signature Author Series
SDA	Special District Association
SPP	Strategic Planning Process
SRA	Summer Reading Adventure
STEM	Science, Technology, Engineering, and Math
TABOR	Colorado Taxpayers Bill of Rights
WTI	West Texas Intermediate

HIGH PLAINS LIBRARY DISTRICT
BOARD OF TRUSTEES COMMUNICATION

Meeting date: October 12th, 2026
Type of item: Action
Subject: Policy Updates
Presented by: Dr. Matthew Hortt, HPLD Executive Director
Recommendation: Staff recommend that the Board approve the Policy Updates

Background

Staff continue to review and update policies on a regular basis. While we have a regular schedule for updating our policies and procedures, occasionally there are no changes needed. The governance committee has reviewed the policies and is bringing a recommendation to the board.

Considerations

Service Areas

There were multiple changes to the current policy.

For clarification:

- Staff added the Clearview Library District portion of West Greeley to the list of areas excluded from the HPLD boundaries, since that area is growing and it can be confusing when looking at where the boundary lies.
- The Finance Manager clarified the wording for the property tax portion of the document.
- Staff added the word "primarily" to the portion about service delivery outside of library facilities as it is most often done by our Outreach staff, but Branch staff and Events & Experiences staff also provide services outside of the facilities. In addition, the section on Outreach was moved directly below the Branch Library section, as they share the same governance structure.
- Under the Member Library section, staff fine-tuned wording and aligned it with the wording previously approved by the Board of Trustees for the Governance Policy and Policy Process.
- Regional maps listed in the Related Documents section were removed as they are difficult to update on a regular basis.

The Chart of Locations was updated extensively:

- Locations are listed alphabetically
- New locations – Branch and Member Libraries, as well as PCCs – have been added
- Region 6: while District Outreach serves the entire service area of HPLD, it is one of the primary connecting service points in Region 6 and therefore is called out separately.
- Mead Library: In 2019 when the bylaws were passed and the boundaries were established, the Town of Mead boundary to the south was State Highway 66. The Town has annexed further south, past that now and so portions of the Town of Mead, including where the library is located, are in Region 1. As such, the Mead Library was added to Region 1 in the chart.

The rest of the policy, last revised in 2021, remains in effect.

Member Project Funding policy
This is an update to the current policy. Changes included:

- Aligning the Foundation paragraph with the current process
- Adding the recently updated Owner's Guidelines to the list of other related documents

The rest of the policy, last revised in 2021, remains in effect.

Recommendation

Staff recommend that the Board approve the Policy Updates

Service Areas

Policies pertaining to service areas of the High Plains Library District divide into five inter-related topics:

1. District boundaries
2. City and town boundaries
3. Regions
4. Revenue collection
5. Types of libraries and service delivery

District boundaries

In the simplest terms, the boundaries of the High Plains Library District consist of Weld County and the portion of Boulder County that includes the Town of Erie. The boundaries exclude the Clearview Library District, in the Windsor, ~~and~~ Severance and West Greeley areas. It also excludes the Town of Dacono.

These boundaries define (1) the populations for which the District requires library services and (2) the areas from which revenues are collected.

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The boundaries of cities and towns do not necessarily align with District boundaries. Residents of Longmont, Berthoud, Northglenn and Brighton are served by their own municipal or district libraries. But these cities and towns also have borders extending into the High Plains Library District area.

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Revenue collection

Each of the Regions includes school districts. School district and Region boundaries do not coincide. However, school district boundaries are important because they are used to define areas of property tax collection and distribution for the member libraries (see "Types of libraries and service delivery" below). The member libraries and their corresponding school districts are:

- Ault (Northern Plains) Public Library – Weld County School District RE-9
- Eaton Public Library – Weld County School District RE-2
- Fort Lupton Public and School Library – Weld County School District RE-8
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- Platteville Public Library – Weld County School District RE-1 south of Weld County Road 42 but excluding the Town of Platteville.

Property taxes are collected by the County Treasurer and remitted to the District ~~from~~ forthe entire District area. The District retains one-third of the amount collected from each member area; the remaining two-thirds are distributed to the respective member library.

The towns of Johnstown and Platteville ~~collect~~ receive the property taxes from their town boundaries and distribute the funds to those libraries.

Net property tax revenues available for the branches is based upon the gross property taxes minus the calculated revenue distribution to member libraries.

Types of libraries and service delivery

There are two types of libraries within the High Plains Library District: branch libraries and member libraries. Service delivery outside of library facilities is provided primarily by the Outreach department of the District.

Branch libraries:

- Are established according to the District's Facilities Master Plan.
- Are governed by the High Plains Library District Board of Trustees.
- Hours of operation, services and programs are determined by District Administration staff with consent of the Board of Trustees.
- Staff is hired by the District and receive pay, insurance and benefits from the District.
- Staff are governed by the policies of the District.
- Facilities are the property, by ownership or contract, of the District.
- Adhere to an annual budget approved by the High Plains Library District Board of Trustees.

Outreach:

- Is governed by the High Plains District Board of Trustees.
- Staff services, programs, pay, insurance, benefits, policies and budget operate in the same way as for branch libraries.
- Allow the District to provide library services where geographic, economic, linguistic, physical or other barriers are present.
- Work with and through community organizations, government facilities, and schools to provide library materials, programs and services.
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- The service area was established in the Intergovernmental Agreement (IGA) that formed the District. The~~se~~ IGA's List of Services ~~are~~ is updated regularly.
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1	Carbon Valley Regional Erie Community; ~~Carbon Valley Regional~~ Mead	Erie, Frederick, Firestone, Mead	St. Vrain Valley RE-1J – Erie, Firestone, Frederick Boulder Valley – Erie	North – Colo 66 South – County line East – US 85 West – County line plus Erie town boundaries
2	Fort Lupton School and Public; Hudson Public	Fort Lupton, Hudson, Keenesburg, Lochbuie	Weld RE-1 Weld RE-3 – Keenesburg Weld RE-8 – Fort Lupton	North – WCR 52 South – County line East – County line West – US 85
3	Glenn A Jones MD Memorial (Johnstown); Milliken Public;~~CC~~; Nantes Public Platteville Public; ~~Nantes Public~~	Johnstown, Mead, Milliken, Platteville, Gilcrest, LaSalle	St. Vrain Valley RE-1J – Mead Weld RE-1 Gilcrest Weld RE-5J Johnstown, Milliken Larimer R2J	North – WCR 52 South – Colo 66 East – US 85 West – County line
4	Centennial Park; Farr Regional; Guadalupe Community Center PCC Hill N Park PCC Housing Navigation Center PCC HPLD Library & Archive; Library and Innovation Center (LINC); Riverside	Greeley, Evans, Garden City	Weld 6 – Greeley, Evans, Garden City	North – WCR 72 South – WCR 52 East – WCR 45 West – County line excluding Windsor RE-4
5	Eaton Public; Northern Plains Public	Ault, Eaton, Pierce, Nunn	Weld RE-2 Eaton Weld RE-9 Ault-Highland	North – State line South – WCR 72 East – WCR 45 West – County line

Region	Libraries	Communities	School Districts	Boundaries
6	Briggsdale PCC District Outreach; Grover; Kersey Public; ~~Grover;~~ ~~Briggsdale PCC~~ New Raymer PCC ~~District Outreach~~	New Raymer, Kersey, Grover, Briggsdale	Weld RE-2 Weld RE-7 Platte Valley Weld RE-10 Briggsdale Weld RE-11 Prairie Weld RE-12 Pawnee	North – State line South – WCR 52 East – County line West – WCR 45

Related documents

Websites:

Bylaws of the Board of Trustees 2019
MyLibrary.us – Board of Trustees
~~Region 1 map~~
~~Region 2 map~~
~~Region 3 map~~
~~Region 4 map~~
~~Region 5 map~~
~~Region 6 map~~

Other policies:

Governance policy
Service Delivery
Facilities Master Plan

Policy History	Service Areas
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Reviewed by	Executive Director

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Reviewed by	Executive Director

Member Project Funding policy

The District performs the function of passing through property tax revenues collected for each of the Member Libraries. The District also provides services identified in the Intergovernmental Agreements (IGAs). The Board of Trustees may also make additional funds available to Member Libraries to support special projects.

The Board of Trustees will consider requests individually based on (1) available funds, (2) the extent to which the project meets established criteria, (3) whether the project meets proposal requirements.

Criteria

Member Libraries meeting the following criteria are eligible to receive funding to support special projects:

- The Member Library has a signed IGA with the District.
- The project has local financial support.
- The project aligns the Member Library's services and programs with those of the District.
- The Member Library works in partnership with the District in managing the project.
- The project should be proposed to the Board no later than September of the year prior to allow for inclusion in the budget process.

Proposal requirements

Project proposals need to include the following information as a minimum:

- Specific goals and objectives of the project.
- Dollar amount of the request.
- Information on how the project will improve services.
- Estimated schedule for the project.
- Measures being used to evaluate success.
- Next steps to be taken if the project does not succeed as anticipated.

Foundation

Member Libraries may also request funding ~~s~~ support from the High Plains Library District Friends & Foundation through the annual Request for Funding Support process. This process ~~also can~~ includes ~~assistance in~~ grant writing and submission, support with grant writing, solicitation of donations and sponsorships based on alignment with the Friends & Foundation's funding priorities and capacity. This process also includes review for the distribution of Friends & Foundation Board designated funds. The Member Library should consult with the Foundation Director ~~for~~ regarding process, funding priorities, and ~~requirements~~strategic initiatives.

Commented [ME1]: Wording from the Foundation DIrector - the update aligns with current process.

Related documents

Websites:

Colorado Public Library Standards
High Plains Library District Finance Policy Manual

Other policies:

Financial policies

Guidelines:

Owner's Rep Guidelines

Policy History	Member Project Funding
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HIGH PLAINS LIBRARY DISTRICT
BOARD OF TRUSTEES COMMUNICATION

Meeting date: October 12, 2026
Type of item: Information
Subject: Strategic Plan Updates
Presented by: Dr. Matthew Hortt, Executive Director
Recommendation: Information only, no action to be taken

Background

The High Plains Library District is focused on three strategic initiatives. Staff will be providing regular updates to the Board of Trustees on each of the initiatives.

Construction Updates

- Mead Library
    - Opened on Saturday, October 3rd
    - Door count for opening day was 689, but it felt like a lot more
    - Final Town approval of master plan scheduled for October 12th

Workforce Development

- Mobile Workforce Development Unit
    - Test Stops continue in conjunction with the Weld County Food Bank and County
    - Staff will be going to visit TechOPs and do a physical inspection of the vehicle on October 21st – 22nd. Following the Inspection the official delivery date will be set
    - Final design work of the vehicle wrap is complete
    - We have paid the final invoice for the vehicle

Literacy

- The first annual HPLD Career Online High School Graduation was held on Saturday, September 26th.
- 13 people received their diplomas
- We currently have 19 people enrolled in the program

Recommendation

Information only, no action to be taken

BOARD OF TRUSTEES

Regular Session Agenda

Monday, November 16, 2026
5:00 p.m.
Mead Library
13815 Chaparral Rd, Mead, CO 80542

This is also streamed virtually by GoToMeeting.

The meeting can be viewed from your computer, tablet, or smartphone.
https://www.mylibrary.us/hpldboardmeetings. To view the Board meeting online, use this link and select the date of the meeting you want to join. If you have public comments, you may submit questions at the time of signing up for the meeting. All participants will be muted.

New to GoToMeeting? Get the app now and be ready when your first meeting starts:
https://global.gotomeeting.com/install/399313765

If you wish to address the Board via Public Comment, please attend the meeting in person. If you are unable to attend in person, you can submit public comments to the Board prior to the Board meeting via Formstack: https://hpld.formstack.com/forms/board_questions

The High Plains Library District Board may take action on any of the following agenda items as presented or modified prior to or during the meeting, and items necessary or convenient to effectuate the agenda items.

1.0 OPENING OF MEETING

- 1.1 Roll Call and Pledge of Allegiance
- 1.2 Approval of Agenda
- 1.3 Approval of Consent Agenda
  - a. October 12, 2026, Regular and Executive Sessions Meeting Minutes
- 1.4 The Good We Do
- 1.5 Public Comment

2.0 ITEMS FOR INFORMATION/ACTION

2.1 HPLD 2026 Holiday Schedule (Action) – Eric Ewing, HPLD Human Resources Associate Director

2.2 2026 Board Meeting Calendar (Action) - Dr. Matthew Hortt, HPLD Executive Director

2.3 Trustee Appointments (Information) - Dr. Matthew Hortt, HPLD Executive Director

2.4 Policy updates (Action) - Dr. Matthew Hortt, HPLD Executive Director

a. Privacy of User Records policy

2.5 Strategic Plan Updates (Information) - Dr. Matthew Hortt, HPLD Executive Director

a. Construction Updates
b. Workforce Development
c. Literacy

3.0 DIRECTORS REPORT

3.1 Review Draft Agenda – Dr. Matthew Hortt, HPLD Executive Director

a. December 14, 2025 RS and ES

3.2 District Updates – Dr. Matthew Hortt, HPLD Executive Director

4.0 BOARD COMMENTS

4.1 Chair Report
4.2 Vice-Chair
4.3 Secretary/Treasurer
4.4 Committees
4.5 Other Board Members

5.0 ADJOURNMENT

Upcoming meetings

December 14, 2026, 5:00p.m.: HPLD Board of Directors Meeting - Regular and Executive Sessions
LINC Library Innovation Center, 501 8th Avenue, Greeley, CO 80631

HIGHPLAINS PLAN

GATHER

Goal	Standard Updates

COMMUNITY SPACES: New Mead Library	Activity Updates:
	• Technology installation ready for opening
	
	Activity Updates:
	• All marketing has gone out to promote opening. Some social media to still come.
	• Media has been alerted. Local CBS and ABC affiliates notified
	
	Activity Updates:
	• 90% done on tech
	  ◦ staff up and running, working onsite
	  ◦ scheduling training on smartchute
	  ◦ Pharos still in process
	  ◦ AV installation work in process week of Sept 8
	  ◦ all doors functional at this time
	  ◦ xbox and teen room setup done
	  ◦ staff tech orientation/overview held 9.9.2026
	  ◦ will have one more work onsite day to clean up remaining items week of Sept 14

→ 2026 - Targeted Mailings to homes near new libraries (Mead & Grover)	Activity Updates: • Mailers send out to Mead area - 5200 total
COMPLETE: COMMUNITY SPACES: New Raymer Public Computing Center	
COMPLETE: COMMUNITY SPACES: Support New Milliken Library	
COMMUNITY SPACES: DSS Build & Remodel	
2027 - COMMUNITY SPACES: Riverside Refresh	
2027 - COMMUNITY SPACES: Support Eaton expansion	
2027 - COMMUNITY SPACES: Support Hudson expansion	
2027 - COMMUNITY SPACES: Support Johnstown expansion	
2027 -COMMUNITY SPACES: Erie assessment	
2027 - COMMUNITY SPACES: Support Ft Lupton expansion	

GET

Goal	Standard Updates
Memory Lab\Digitization Hub	
2027 Support - Fort Lupton Bookmobile	

GROW

Goal	Standard Updates
LITERACY SUPPORT	
→ Burlington English Certificate Skills	
WORKFORCE DEVELOPMENT	Activity Updates: • Reached out to vendor and confirmed no questions or open issues with vehicle technology.
→ Online High School	
→ Workforce Vehicle	
→ Public Learning Systems (partnerships SnapOn...)	