

Douglas County Libraries

## AFFIDAVIT OF PUBLICATION

Public Notice  
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Publisher: Douglas County News Press

See Proof on Next Page

State of Colorado       }  
County of Douglas       } ss

This Affidavit of Publication for the Douglas County News Press, a Weekly newspaper, printed and published for the County of Douglas, State of Colorado, hereby certifies that the attached legal notice was published in said newspaper once in each week, for 1 successive week(s), the last of which publication was made on 10/9/2025, and that copies of each number of said paper in which said Public Notice was published were delivered by carriers or transmitted by mail to each of the subscribers of said paper, according to their accustomed mode of business in this office.

**PUBLICATION DATES:** October 9, 2025

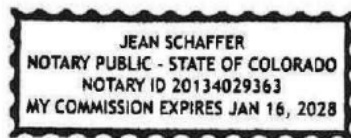


For The Douglas County News Press

State of Colorado       }  
County of Douglas       } ss

The above Affidavit and Certificate of Publication was subscribed and sworn to before me by the above named Erin Adams, director of said newspaper, who is personally known to me to be the identical person in the above certificate on 10/9/2025. Erin Adams has verified to me that she has adopted an electronic signature to function as her signature on this document.

20134029363-631359  
Jean Schaffer  
Notary Public  
My commission ends January 16, 2028



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**PUBLIC NOTICE**

**NOTICE AS TO  
PROPOSED 2026 BUDGET**

**NOTICE IS HEREBY GIVEN** that a proposed budget has been submitted to the Board of Trustees of the Douglas County Libraries for the year 2026. A copy of such proposed budget will be filed on October 15, 2025 in the administrative offices of the Douglas County Libraries, 100 S. Wilcox Street, Castle Rock, CO. A copy for public inspection will be available at our administrative offices and on our website at [dcl.org](http://dcl.org), under Who We Are/Board of Trustees. The proposed budget will be considered at a regular meeting of the Douglas County Libraries Board of Trustees to be held on Wednesday, December 3, 2025 at 5:30 p.m. at the Castle Rock Library, 100 S. Wilcox St, Castle Rock, CO.

Any interested elector of the Douglas County Libraries may inspect the proposed budget and file or register any objections at any time prior to the final adoption of the budget.

**Dated: October 9, 2025  
BY ORDER OF THE  
BOARD OF TRUSTEES  
DOUGLAS COUNTY LIBRARIES**

By: /Robert Pasicznyuk/ Robert Pasicznyuk  
Executive Library Director

Legal Notice NO. DC 2061  
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	2024	2025		2026	
		As of Oct 31	%		%
	Actual	Forecast	Revenue	Budget	Revenue
<b>SUMMARY INCOME STATEMENT</b>					
<b>Revenues</b>					
Property Taxes	\$37,678,094	\$42,001,506	88%	\$36,593,985	91%
Auto Ownership Taxes	\$2,734,022	\$2,928,472	6%	\$1,631,347	4%
Contributions/Grants	\$475,185	\$405,932	1%	\$408,119	1%
Charges for Services	\$445,097	\$558,812	1%	\$402,954	1%
Interest Income	\$1,789,666	\$1,789,386	4%	\$1,395,739	3%
<b>Total Revenue</b>	<b>\$43,122,064</b>	<b>47,684,108</b>	<b>100%</b>	<b>40,432,144</b>	<b>100%</b>
<b>Operating Expenditures</b>					
Salaries and Wages	16,070,565	16,959,947	36%	18,174,034	45%
Benefits	1,416,288	1,530,488	3%	1,801,493	4%
PERA	2,356,225	2,432,100	5%	2,871,497	7%
Library Content	4,630,295	4,617,295	10%	4,753,185	12%
Facility	1,821,235	2,353,648	5%	2,753,462	7%
Technology Equipment & 3rd-Party Services	1,758,919	1,652,374	3%	1,937,064	5%
Library Programs & Outreach	1,573,549	1,490,593	3%	1,733,582	4%
District-Wide Support Costs	1,138,245	1,121,518	2%	1,823,742	5%
Capital Maintenance Projects	1,164,787	1,161,442	2%	2,008,593	5%
<b>Subtotal Operating Expenditures</b>	<b>\$31,930,108</b>	<b>33,319,404</b>	<b>70%</b>	<b>37,856,652</b>	<b>94%</b>
Debt Service	\$2,360,855	\$2,233,529	5%	\$2,116,699	5%
County Treasurer Tax Collection Fee	\$565,710	654,012	1%	\$548,910	1%
<b>Total Operating, Interest &amp; Fee Expenditures</b>	<b>\$34,856,673</b>	<b>36,206,945</b>	<b>76%</b>	<b>40,522,261</b>	<b>100%</b>
<b>Revenues Over (Under) Operating Expenditures</b>	<b>\$8,265,391</b>	<b>11,477,163</b>	<b>24%</b>	<b>(90,117)</b>	<b>0%</b>
<b>Non-Operating Revenues (Expenditures)</b>					
Asset Sale	\$3,047,921	\$0	0%	\$0	0%
Lease Income/(Expense)	0	0	0%	\$0	0%
Lease Proceeds	121,129	0	0%	\$0	0%
Tax Relief	0	0	0%	\$0	0%
Capital Improvement Projects	(2,366,582)	(1,410,702)	3%	(\$12,558,366)	31%
<b>Total Non-Operating Revenues (Expenditures)</b>	<b>\$802,468</b>	<b>(\$1,410,702)</b>	<b>3%</b>	<b>(\$12,558,366)</b>	<b>31%</b>
<b>Total Revenues Over (Under) Total Expenditures</b>	<b>\$9,067,859</b>	<b>10,066,460</b>	<b>21%</b>	<b>(12,648,483)</b>	<b>-31%</b>
Beginning Fund Balance	20,101,403	29,169,262		39,235,722	
<b>Ending Fund Balance</b>	<b>\$29,169,262</b>	<b>\$39,235,722</b>		<b>\$26,587,240</b>	

**Douglas County Libraries**  
**2026 Budget**  
**Maintenance Projects**  
**For Projects over \$10,000 and a life of greater than one year**

<b><u>Operating Expenditures: Maintenance Projects</u></b>	<b><u>Original Budget</u></b>
<b>District-wide IT: B100</b>	
PC replacement	206,000
Internet firewall upgrade	100,000
Jamex replacements	7,210
AV Upgrades	120,000
Subtotal	433,210
 <b>District-Wide: B100</b>	
Re-upholstering	60,000
Front-of-house furnishing	51,500
Back-of-house furnishing	23,000
Indoor Playscapes	10,000
Misc concrete & asphalt repairs	56,650
Landscaping - replace or repair	46,350
Access Control	95,800
Interior repairs or replacements	25,000
Contingency	380,000
Subtotal	748,300
 <b>Castle Pines: B200</b>	
Front-of-house furnishing	8,500
Exterior repairs or replacements	44,300
Interior repairs or replacements	35,000
Carpeting	125,000
Subtotal	212,800
 <b>Highlands Ranch: B300</b>	
Front-of-house furnishing	5,783
Exterior repairs or replacements	115,000
Subtotal	120,783
 <b>Lone Tree: B400</b>	
Front-of-house furnishing	3,500
AV Upgrades	200,000
Exterior repairs or replacements	70,700
Interior repairs or replacements	40,000
Carpeting	50,000
Subtotal	364,200
 <b>Parker: B600</b>	
Exterior repairs or replacements	74,100
Interior repairs or replacements	45,000
Subtotal	119,100
 <b>Castle Rock: B700</b>	
Front-of-house furnishing	4,200
Subtotal	4,200
 <b>Roxborough: B800</b>	
Interior repairs or replacements	6,000
Subtotal	6,000
 <b>Total Maintenance Projects</b>	<b>\$2,008,593</b>

Douglas County Libraries  
2026 Budget  
Improvement Projects  
For Projects over \$10,000 and a life of greater than one year

<b><u>Non-Operating Expenditures: Improvement Projects</u></b>	<b><u>Original Budget</u></b>
<b>District-wide: B100</b>	
Front-of-house furnishing	\$25,000
Back-of-house furnishing	\$82,000
Wireless Access Points	\$65,000
Subtotal	<u>\$172,000</u>
 <b>Castle Pines: B200</b>	
Interior repairs and replacements	\$69,300
Subtotal	<u>\$69,300</u>
 <b>Highlands Ranch: B300</b>	
Indoor Playscapes	\$100,000
Asphalt repairs, seal coat & re-stripe	\$10,000
Interior repairs and replacements	\$300,000
Elevator Replacement	\$250,000
Subtotal	<u>\$660,000</u>
 <b>Lone Tree: B400</b>	
Asphalt repairs, seal coat & re-stripe	\$10,000
Interior repairs and replacements	\$66,000
Subtotal	<u>\$76,000</u>
 <b>Parker: B600</b>	
Interior repairs and replacements	\$80,850
Subtotal	<u>\$80,850</u>
 <b>Castle Rock: B700</b>	
Interior repairs and replacements	\$5,000
Subtotal	<u>\$5,000</u>
 <b>Roxborough: B800</b>	
Sterling Ranch	\$11,495,216
Subtotal	<u>\$11,495,216</u>
 <b>Total Improvement Projects</b>	<u><u>\$12,558,366</u></u>

**Douglas County Libraries**  
**2026 Budget Report**  
**Adjustments: Preliminary vs. Final Budget**

<b>Total Revenues Over (Under) Total Expenditures - as reported October 15, 2025</b>		<b>(\$12,545,863)</b>
<u>Revenues</u>		
Property Taxes:		
increase to revenue from the county's preliminary estimate to the final estimate	<u>172,737</u>	
Subtotal Property Taxes		172,737
(Decrease) Increase Revenues		<u>172,737</u>
<u>Expenditures</u>		
Benefits:		
increase to health insurance benefits	<u>(267,970)</u>	
Subtotal Benefits		(267,970)
District-wide support:		
increase to Leave Management system cost	<u>(4,796)</u>	
Subtotal District-wide		(4,796)
County Treasurer's Fees:		
increase to fees from the county's revenue preliminary estimate to the final estimate	<u>(2,591)</u>	
Subtotal County Treasurer's Fees		(2,591)
Decrease (Increase) Expenditures		<u>(275,357)</u>
Net Total Adjustments (rounded)		<u>(102,620)</u>
<b>Total Revenues Over (Under) Total Expenditures - as reported December 3, 2025</b>		<b><u>(12,648,483)</u></b>

DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
RESOLUTION 2025-12-02 TO ADOPT BUDGET

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE DOUGLAS COUNTY LIBRARIES, DOUGLAS COUNTY, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2026, AND ENDING ON THE LAST DAY OF DECEMBER, 2026.

WHEREAS, the Board of Trustees of the Douglas County Libraries has authorized Robert W. Pasicznyuk, Executive Library Director, to prepare and submit a proposed budget to said governing body at the proper time; and

WHEREAS, Robert W. Pasicznyuk, Executive Library Director, 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 Wednesday, December 3, 2025 and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances, so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE DOUGLAS COUNTY LIBRARIES OF DOUGLAS COUNTY, COLORADO:

Section 1. That the budget as submitted, amended, and summarized by fund, hereby is approved and adopted as the budget of the Douglas County Libraries for the year stated above.

Section 2. That the budget hereby approved and adopted shall be signed by the President and Vice President of the Board of Trustees and made a part of the public records of the Douglas County Libraries.

ADOPTED this 3rd day of December, 2025.

ATTEST:

\_\_\_\_\_  
TR (Terry) Nolan  
Douglas County Libraries Board President

\_\_\_\_\_  
Taylor Dane Watson  
Douglas County Libraries Board Vice President

DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
CERTIFICATION OF 2026 BUDGET

I, Ted Vail, hereby certify that I am a Trustee and the duly elected and qualified Secretary of the Douglas County Libraries, and that the attached is a true and correct copy of the budget for the fiscal year 2026, duly adopted at a meeting of the Board of Trustees of the Douglas County Libraries held on Wednesday, December 3, 2025.

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Ted W. Vail  
Douglas County Libraries Board Secretary



DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
RESOLUTION 2025-12-03 TO SET MILL LEVIES

A RESOLUTION LEVYING PROPERTY TAXES FOR THE YEAR 2026, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE DOUGLAS COUNTY LIBRARIES, DOUGLAS COUNTY, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Board of Trustees of the Douglas County Libraries has adopted the annual budget in accordance with the Local Government Budget Law, on Wednesday, December 3, 2025; and

WHEREAS, the amount of money necessary to balance the budget for general operating purposes is \$37,856,652 from property tax revenue and reserves; and

WHEREAS, the 2025 valuation for assessment for the Douglas County Libraries, as certified by the County Assessor, is \$10,398,496,367

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE DOUGLAS COUNTY LIBRARIES, DOUGLAS COUNTY, COLORADO:

Section 1. That for the purposes of meeting all general operating expenses of the Douglas County Libraries during the 2026 budget year, there is hereby levied a tax of 3.519 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2026.

Section 2. The Douglas County Libraries enacts a one-time temporary property tax credit, on the General Fund calculated to be equal to (0.481) mills upon each dollar of the total valuation for assessment of all taxable property within the County of Douglas for the taxable year 2025, to be collected in calendar year 2026.

Section 3. That the Secretary is hereby authorized and directed to immediately certify to the County Commissioners of Douglas County, Colorado, the mill levies for the Douglas County Libraries as hereinabove determined and set.

ADOPTED this 3rd day of December 2025.

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TR (Terry) Nolan  
Douglas County Libraries Board President

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Taylor Dane Watson  
Douglas County Libraries Board Vice President

DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
RESOLUTION 2025-12-04 TO APPROPRIATE SUMS OF MONEY

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW FOR THE DOUGLAS COUNTY LIBRARIES, DOUGLAS COUNTY, COLORADO, FOR THE 2026 BUDGET YEAR.

WHEREAS, the Board of Trustees has adopted the annual budget in accordance with the Local Government Budget Law, on December, 3, 2025; and

WHEREAS, the Board of Trustees has made provision therein for revenues in an amount less 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 and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of the Douglas County Libraries;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE DOUGLAS COUNTY LIBRARIES, DOUGLAS COUNTY, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

General Fund:	
Current operating expenses	\$40,522,261
Capital Outlay	12,558,366
Emergency reserves	<u>1,135,700</u>
Total general fund appropriations	\$54,216,326

ADOPTED this 3rd day of December 2025.

ATTEST:

\_\_\_\_\_  
TR (Terry) Nolan  
Douglas County Libraries Board President

\_\_\_\_\_  
Taylor Dane Watson  
Douglas County Libraries Board Vice President

DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
CERTIFICATION OF TAX LEVIES

DATE: DECEMBER 3, 2025

TO: THE BOARD OF COUNTY COMMISSIONERS OF DOUGLAS COUNTY, COLORADO

Dear Commissioners:

For the year 2026, the Board of Trustees of the Douglas County Libraries hereby certifies a total levy of 3.519 mills to be extended by you upon the total assessed valuation of \$10,398,496,367 to produce \$36,593,985 in revenue. The levies and revenues are for the following purposes:

	Levy	Revenue
1. General Operating Expenses	4.000	\$41,593,985
2. <Minus> Temporary General Property Tax Credit/Temporary Mill Levy Rate Reduction	<0.481>	<5,000,000>
Subtotal for General Operating	3.519	36,593,985
3. General Obligation Bonds and Interest	0.000	0
4. Contractual Obligations	0.000	0
5. Capital Expenditures	0.000	0
6. Refunds/Abatements	0.000	0
7. Other	0.000	0
Total	3.519	\$36,593,985

This mill levy certification is in compliance with all statutory and constitutional requirements and limitations.

Contact Person: Crystal Bustillos

Daytime Phone: (303) 688-7613

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TR (Terry) Nolan  
Douglas County Libraries Board President

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Ted W. Vail  
Douglas County Libraries Board Secretary

DOUGLAS COUNTY LIBRARIES  
BOARD OF TRUSTEES  
ACKNOWLEDGMENT OF NOTICE AND  
APPROVAL OF RECORD OF PROCEEDINGS

We, the undersigned members of the Board of Trustees of the Douglas County Libraries, Douglas County, Colorado, do hereby acknowledge receipt of proper notice of the public hearing of the Board held Wednesday, December 3, 2025 informing of the date, time, and place of the meeting and the purpose for which it was called, and do hereby waive any and all other notices which might be required by law, and we do hereby approve said record of proceedings and the actions taken by the Board as stated therein.

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TR (Terry) Nolan

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Taylor Dane Watson

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Ted W. Vail

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Suzanne Burkholder

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P (Pam) Hampton

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Zachary McKinney

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Amy Windju

## **Douglas County Libraries**

### **2026 Budget Message**

This 2026 budget continues to sustain the investments our customers have prized for years.

- Consistent and convenient Library hours of availability.
- Clean, contemporary, and well-maintained facilities.
- Premium service delivered by talented, well-trained, and engaged staff.
- Fresh, curated content that tracks with customer demand.
- Bespoke, premium, reading-centric events and activities.

#### **Revenue**

Douglas County citizens directly support our libraries. From that support in 2025, our Libraries will provide those prized services, break ground on a new facility in Sterling Ranch, Colorado, and return approximately \$5,000,000 in previously committed funds to taxpayers from 2025 revenues.

#### **People**

The Library continues to show value to our most important resource, our staff, by evaluating wages and salaries against the Denver-area market. This year's increases sustain our competitiveness with reasonable outlays following several years of catch-up work.

#### **Content**

Douglas County customers consume library content (both digital and physical) at very high rates compared to national averages and peers.

#### **Events & Activities**

The 2026 budget sustains and grows our investment in bespoke, high-quality events and activities.

#### **Capital Maintenance**

The 2026 budget supports multiple capital projects to maintain facilities at a high level.

Respectfully submitted,

Robert W. Pasicznyuk  
Executive Director

# Douglas County Libraries

## Description of Services

Douglas County Libraries serves a population of approximately 384,275 Douglas County residents at libraries in Castle Pines, Castle Rock, Highlands Ranch, Lone Tree, Louviers, Parker, Roxborough, and online at DCL.org. Services may be divided into the following broad categories:

### **Inspiring Reading**

Douglas County Libraries encourages lifelong reading. Staff collaborate with customers of all ages to determine their likes and dislikes and recommend good reads. We introduce community members to new authors and experiences through conversations, promotions, displays and events. Many staff have advanced readers' advisory skills, helping them find suitable reading level materials for young people. From picture books to early readers, to research and recreational reading, staff recommend books well suited to advancing and challenging readers. The library also hosts a variety of book clubs, providing opportunities for readers to critically explore stories and discuss their meanings in their lives.

### **Circulation**

Circulation consists of the provision of books, e-books, periodicals, audios, videos, and other library content for lending use to the public. Through September of 2025, we had total circulation of 4,539,355, an increase of 5.7% over the same period in 2024. Our holds service accounts for about 16% of our annual physical circulation.

### **Library Content**

Our process for selecting materials for our collections is three-pronged and includes centralized collection development, input from staff, and use of materials requests by customers. Online materials requests allow community-driven purchases and borrowing from other libraries. We received 4,037 customer materials requests from January-September 2025, 16.6% more than the same period in 2024. Of those, 64% were fulfilled through purchase, ILL (interlibrary loan), or Prospector; the remaining 36% were not yet published, were unavailable from vendors, could not be borrowed from any other U.S. library, or did not meet selection criteria. Throughout the first nine months of 2025, we loaned 8,600 items (+4.7% over 2024), and our customers borrowed 32,109 items via Prospector/ILL (+14.1% over 2024).

### **Online Services**

In 2025, from January-September, we had 1,423,581 visits to our website, a 7% decrease from the same period in 2024. However, customers visited our catalog 2.5% more than during the same period in 2024 (2,360,613 times), suggesting that more customers may have bookmarked the catalog, bypassing the website. During the same period, downloadable materials, including music, books and audiobooks, accounted for 37% of total circulation.

We offer self-paced online learning programs on languages and computer software, real-time homework and resumé help, plus access to full-text magazine and journal articles for students of

all ages. Our online databases were used 66,949 times in the first nine months of 2025, a 5.6% increase compared to the same period in 2024.

### **Community Gathering Spaces**

The library serves as a key community gathering place. We welcomed 1,072,965 visitors at our seven locations from January through September 2025, a 7.7% increase over the same period in 2024. Our public computers and wireless access offer a comfortable environment in which to work, study, stay up with current events, or keep in touch with friends. Visitors used our wireless services about 714,327 times in the first nine months of 2025, about 4.7% more than in 2024. In the same period, more than 40,000 customers logged on to a public computer, for 27,000 hours of use. Customers checked out 7,000 Tech It Out computers for in-library use.

Civic groups, groups planning special events, nonprofits, and organizations of all kinds used our popular meeting rooms 10,893 times from January through September 2025. Most of our libraries also offer small meeting and study rooms that double as office space, tutoring classrooms, or just a quiet place to contemplate or meet friends.

### **Inspiring Connection: Storytime and Other Events**

Library events address a variety of interests and are designed to meet the needs of all age groups. Summer Reading 2025 reached 17,043 participants, 2% more than 2024 and our highest participation since 2015. In January-September of 2025, we offered 3,739 children's events (up 12.9% over the same period in 2024) that reached 151,156 attendees, up 32.3% from 2024. In the first nine months of 2025, we served more than 12,120 adults (an increase of 108.6% over 2024) through 783 events (up 36.6%).

Storytime attendance alone accounted for 128,161 attendees, a 24.9% increase. Staff trained in preparing children to read emphasize narrative, vocabulary, rhyming and song in a fun and interactive environment that enlivens minds and introduces young people and their caregivers to the joy of reading. The early literacy skills that children learn in Storytime help them translate words to images, develop their brains, and nurture the cognitive, emotional and social skills they need to develop the habits of lifelong learners. We extend this program beyond library locations with library outreach, in which Book Start staff and volunteers read and tell stories at child daycare centers and schools in Douglas County. In the first nine months of 2025, Book Start provided DCL Storytime to 26,906 children.

In addition to Storytimes, children's events employ a wide variety of techniques and activities to allow young children to explore new ideas and develop advanced skills. From pairing teens with struggling young readers, to group reading comprehension competitions, to fun hands-on science experiments, young people have many opportunities to advance their skills in a safe environment. Teen events engage young people in creative activities and community service.

Adults benefit from programs and events that highlight adult literacy, high school equivalency (HSE), English as a second language (ESL), local economic development and current affairs, and technology literacy. Much of our adult event growth in the first three quarters of 2025 was in

hands-on events, covering arts and crafts, cooking and tasting, and wellness activities such as yoga and sound therapy. Family events such as Storybook Holiday offer ways for people to connect and celebrate, all while making lifetime memories. Author events give customers the opportunity to mingle with writers, celebrate reading, and hear authors read from their latest works. Our annual DCL Brew Tour helps us engage hundreds of adults who might not otherwise visit the library, and strengthens our partnerships with local businesses.

### **Community Engagement**

Douglas County Libraries strives to create connections throughout our community to help it continue to thrive. We deliver engaging events, offer hospitality services and meeting spaces, build strong civic, community and business partnerships, and provide meaningful community outreach. Our staff ensure DCL is connected with our community and seek to find new and meaningful ways to support the growth of our community. As we build partnerships with our government partners, schools, local businesses, and community nonprofits, we promote library services and work to keep DCL's brand strong within the community we serve.

Our Cuddle Up & Read service, which encourages parents of new babies to get baby a library card and begin reading together from day one, touched 2,900 families in January-September 2025. In the same period, our partnership with Dolly Parton's Imagination Library grew to 8,985 active participants in the county, each of whom receive a new book to keep each month from the time they are signed up through age five. This equates to 85,914 books added to kids' home libraries in nine months. Advertising and community sponsorships create tens of millions of brand impressions annually, reaching people across the county as they engage in non-library activities such as youth sports and recreation.

### **Volunteers**

Volunteerism at DCL grew by more than 6% in the first nine months of 2025, with 1,187 active volunteers donating 22,960 hours of service. Opportunities to work with adult learners and seniors, helping with book sales, shelving, reading to children, supporting birthday parties, and preserving local history make our volunteer opportunities a vibrant service that also provides job skills, personal growth, and community involvement.

### **Inspiring Discovery: Reference Services**

Our staff members provide informational and research assistance to thousands of customers each year. In the first nine months of this year, we answered 56,641 reference questions. Staff respond to requests for information through in-person interviews, phone requests, instant messaging, email, and community interviews, doing so in a timely fashion with well-researched answers. Our collection of current and in-depth reference materials supplements staff efforts and supports the community's interest in pursuing answers on their own.

Our DCL for Business service offers dedicated staff and resources trained to support the needs of entrepreneurs and small businesses with timely market analysis, in-depth research, and business startup plans. Business librarians served more than 100 business clients from January through September 2025.



**DCL Archives & Local History**

This entity collects and preserves the history of Douglas County in order to provide historical research resources to the public through reference assistance and events in the library, in schools, and for historical societies. Archivists connect with customers in the library and via outreach, a robust website, and social media.

Archives & Local History enjoyed significant growth in the first three quarters of 2025. Its website had 27,877 visits, an 149.7% increase over 2024, and engaged sessions were up by 48% (a user is engaged when he or she visits two or more pages after their first interaction with the site, achieves a goal such as navigating to a specific page, or stays on a page for at least 10 seconds before navigating away).

**Net Promoter Score and Market Penetration**

In 2025, we continued measuring the degree to which our customers would recommend or promote DCL to friends and family. Through September, we received 870 survey responses with an NPS of 93 (out of 100; 5.7% higher than our average score over the same period in 2024); 801 respondents gave individual scores of 9 or 10. Positive comments mentioned staff and customer service (41%), our collections (34%), the DCL customer experience (34%), and our physical spaces (27%).

As of September 2025, 87% of Douglas County households included at least one DCL cardholder. This market penetration figure, about 44% higher than reported in 2024, was created manually without the assistance of address verification software. In prior years, it was reported via Gale's Analytics on Demand, which was retired by the vendor in early 2025.



	2024	2025	2026
	Actual	As of Oct 31 YE Forecast	Budget
<b>SUMMARY INCOME STATEMENT</b>			
<b>Revenues</b>			
Property Taxes	\$37,678,094	\$42,001,506	\$36,593,985
Auto Ownership Taxes	2,734,022	\$2,928,472	\$1,631,347
Contributions/Grants	475,185	\$405,932	\$408,119
Charges for Services	445,097	\$558,812	\$402,954
Interest Income	1,789,666	\$1,789,386	\$1,395,739
<b>Total Revenue</b>	<b>\$43,122,064</b>	<b>\$47,684,108</b>	<b>\$40,432,144</b>
<b>Operating Expenditures</b>			
Salaries and Wages	16,070,565	16,959,947	18,174,034
Benefits	1,416,288	1,530,488	1,801,493
PERA	2,356,225	2,432,100	2,871,497
Library Content	4,630,295	4,617,295	4,753,185
Facility	1,821,235	2,353,648	2,753,462
Technology Equipment & 3rd-Party Services	1,758,919	1,652,374	1,937,064
Library Programs & Outreach	1,573,549	1,490,593	1,733,582
District-Wide Support Costs	1,138,245	1,121,518	1,823,742
Capital Maintenance Projects	1,164,787	1,161,442	2,008,593
<b>Subtotal Operating Expenditures</b>	<b>\$31,930,108</b>	<b>\$33,319,404</b>	<b>\$37,856,652</b>
Debt Service	\$2,360,855	\$2,233,529	\$2,116,699
County Treasurer Tax Collection Fee	565,710	\$654,012	\$548,910
<b>Total Operating, Interest &amp; Fee Expenditures</b>	<b>\$34,856,673</b>	<b>\$36,206,945</b>	<b>\$40,522,261</b>
<b>Revenues Over (Under) Operating Expenditures</b>	<b>\$8,265,391</b>	<b>11,477,163</b>	<b>(90,117)</b>
<b>Non-Operating Revenues (Expenditures)</b>			
Asset Sale	\$3,047,921	\$0	\$0
Lease Income/(Expense)	0	0	0
Lease Proceeds	121,129	0	0
Tax Relief	0	0	0
Capital Improvement Projects	(2,366,582)	(1,410,702)	(12,558,366)
<b>Total Non-Operating Revenues (Expenditures)</b>	<b>\$802,468</b>	<b>(\$1,410,702)</b>	<b>(\$12,558,366)</b>
<b>Total Revenues Over (Under) Total Expenditures</b>	<b>\$9,067,859</b>	<b>10,066,460</b>	<b>(12,648,483)</b>
Beginning Fund Balance	20,101,403	29,169,262	39,235,722
<b>Ending Fund Balance</b>	<b>\$29,169,262</b>	<b>\$39,235,722</b>	<b>\$26,587,240</b>

**MEMO**

**To:** Douglas County Libraries Board of Trustees

**Date:** 12/3/2025

**From:** Casie Cook, Director of Finance

**Subject:** Douglas County Youth Initiative (DCYI) IGA

**ISSUE:**

At the October 2024 board meeting, I was asked to address Douglas County Youth Initiative (DCYI) funding during our budget discussion. The 2026 budget includes \$25,000 to continue supporting this initiative, consistent with the Annual IGA requirement for an annual contribution of \$25,000.

DCYI programs supported by our contribution include:

La Liga

Youth Congress

Family and Youth Resource Guide publication

WrapAround services

Outstanding Youth Awards

Community Lunch-n-Learn series (co-sponsorship)

Juvenile Justice Coordination

Teen Court implementation

Truancy Prevention

General family resource support for Douglas County

**DISCUSSION:** The Board has an ongoing relationship with DCYI as a program off shoot of the Partnership of Douglas County Governments. The Board has asked to be apprised of these Board commitments that are reflected in the budget.

**RECOMMENDATION:** The Board does not need to take any action, as the Board has already approved this contribution in the current Intergovernmental Agreement for the DCYI, and would only need to act if the Board wanted to withdraw their participation with the DCYI.