San Juan County Library
BUDGET SUMMARY 2026

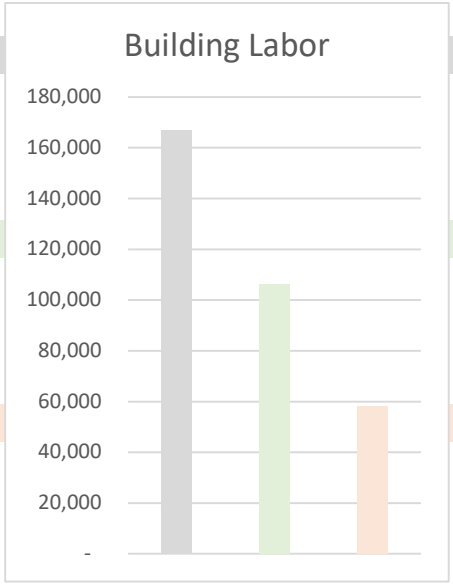
Expenditures:

Parks, Recreation and Public Library	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 EstEnd	2026 Budget
Total Library Board	1,297	1,805	927	1,300	1,850	2,500	1,900	2,500	2,500
Total Library Wages & Benefits	293,220	273,637	265,466	238,215	273,375	385,154	360,676	372,600	372,600
From Subscriptions to Contributions	134,039	131,944	97,120	43,115	50,623	50,701	54,907	66,767	75,694
Total Library System (w/o Grants)	**428,556**	**407,386**	**363,513**	**282,630**	**325,848**	**438,355**	**417,483**	**441,867**	**450,794**
Grants	-	-	-	99,571	40,674	16,199	36,837	25,678	12,800
Total Library System with Grants	428,556	407,386	363,513	382,201	366,522	454,554	454,320	467,545	463,594

Library Building Budget (w/o wages & benefits)	2022 Actual	2023 Actual	2024 Actual	2025 EOY Est	2026 Budget Est
Montiecllo Library Building	13,239	17,096	18,659	36,336	36,336
Blanding Library Building	8,638	12,045	15,011	200	15,523
Satellite Library Building	480	406	214	658	658
Total Library Building Budget (w/o wages & benefits)	**22,357**	**29,547**	**33,884**	**37,194**	**52,517**

Library Budget Totals With Building Labor Options

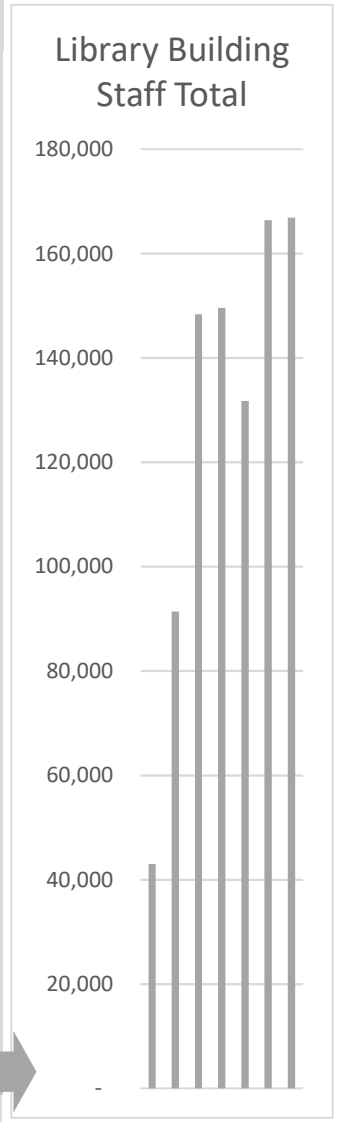
Current Plan Library Maintenance Labor	42,973	91,400	148,316	166,401	166,887
Total Library Building Budget (w/o wages & benefits)	22,357	29,547	33,884	52,517	52,517
Total Library System (w/o Grants)	325,848	438,355	417,483	441,867	450,794
Total Library System (w/o Grants) & Maintenance	**391,178**	**559,302**	**599,683**	**660,785**	**670,198**
Plan A Library Maintenance Labor		*60,807*	*Savings*		106,080
Total Library Building Budget (w/o wages & benefits)					52,517
Total Library System (w/o Grants)					450,794
Total Library System (w/o Grants) & Maintenance					**609,391**
Plan B Library Maintenance Labor		*108,840*	*Savings*		58,047
Total Library Building Budget (w/o wages & benefits)					52,517
Total Library System (w/o Grants)					450,794
Total Library System (w/o Grants) & Maintenance					**561,358**



San Juan County Library
BUILDING DEPARTMENT BUDGET 2026

CURRENT PLAN

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2025 EOY Est	*2026 Budget Est*
Monticello Library Maintenance							
4167110 Salaries and Wages	13,208	28,682	42,807	43,100	42,765	*54,019*	*54,019*
4167111 Overtime and Comp	-	-	29	-	-	-	*29*
4167131 FICA Expense	927	2,044	3,140	3,200	3,193	*4,033*	*4,033*
4167132 Retirement Benefits	2,157	3,598	4,858	5,000	3,631	*4,587*	*5,000*
4167134 Health Insurance	-	-	-	-	-		-
Total	16,292	34,324	50,834	51,300	49,589	62,639	63,081
Blanding Library Maintenance							
4167110 Salaries and Wages	16,449	41,613	78,903	79,600	65,426	*82,643*	*82,643*
4167111 Overtime and Comp	-	-	25	-		-	*25*
4167131 FICA Expense	1,178	3,040	5,927	6,000	4,943	*6,244*	*6,244*
4167132 Retirement Benefits	1,838	3,023	3,100	3,200	2,704	*3,416*	*3,416*
4167134 Health Insurance	-	-	-	-	-		-
Total	19,465	47,676	87,955	88,800	73,073	92,303	92,328
Satellite Library Maintenance							
4167110 Salaries and Wages	5,748	7,601	7,622	7,600	7,226	*9,128*	*9,128*
4167111 Overtime and Comp	-	-	19	-		-	*19*
4167131 FICA Expense	393	524	552	500	549	*693*	*693*
4167132 Retirement Benefits	1,075	1,276	1,334	1,400	1,297	*1,638*	*1,638*
4167134 Health Insurance	-	(1)	-	-	-		-
Total	7,216	9,400	9,527	9,500	9,072	11,459	11,478
Library Maintenance Labor Total	**42,973**	**91,400**	**148,316**	**149,600**	**131,734**	**166,401**	**166,887**



San Juan County Library
BUILDING DEPARTMENT BUDGET 2026

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2025 YTD	2025 EOY Est	***2026 Budget Est***
Monticello Library Building							
4167250 Equipment Operation	-	-	13	-	-	*13*	*13*
4167251 Gas, Oil and Grease	37	959	379	500	472	*959*	*959*
4167260 Buidings and Ground	1,697	2,464				*2,464*	*2,464*
4167270 Utilities	11,260	12,442				*12,442*	*12,442*
4167310 Professional and Tech	245	1,231				*1,231*	*1,231*
4167610 Misc	-	-				-	-
4167260 Buildings and Grounds			3,275	3,000	1,110	*3,275*	*3,275*
4167270 Utilities			9,661	9,300	7,585	*9,661*	*9,661*
4167310 Professional and Tech			5,040	6,000	612	*6,000*	*6,000*
4167610 Misc Supplies			291	200	-	*291*	*291*
Total	13,239	17,096	18,659	19,000	9,779	36,336	36,336
Blanding Library Building							
4168220 Public Notices	-	34		-	-	*34*	*34*
4167260 Buidings and Ground	8,416	1,650	3,087	-	3,818	*4,823*	*4,823*
4167270 Utilities	222	9,122	10,005	-	6,797	*10,005*	*10,005*
4167310 Professional and Tech	-	1,239	1,719	-	365	*461*	*461*
4167610 Misc Supplies	-	-	200	200	20	*200*	*200*
Total	8,638	12,045	15,011	200	11,000	15,523	*15,523*
Satellite Library Building							
4167260 Buidings and Ground	68	79	-	-	195	*246*	*246*
4167310 Professional and Tech	412	327	214	300	214	*412*	*412*
Total	480	406	214	300	409	658	*658*
Library Building Total	**22,357**	**29,547**	**33,884**	**19,500**	**21,188**	**52,517**	**52,517**
Library Building Budget							
Library Maintenance Labor Total	42,973	91,400	148,316	149,600	131,734	166,401	166,887
Library Building Total	22,357	29,547	33,884	19,500	21,188	52,517	52,517
Current Plan Total	**65,330**	**120,947**	**182,200**	**169,100**	**152,922**	**218,918**	***219,404***

2025 Estimated end of year total if continuing labor at the same rate as in 2025. The library system, although only 2.5 buildings out of more than 23 buildings is paying 47% of the county maintenance staff wages.

2026 Budget estimate using EOY for labor and taking the highest from previous years for the remaining line items.