

IV. General, Miscellaneous Revenue, and Library Services Improvement Funds

A.i. Finances – Summary of FY26 Appropriation Compared to Current Year – Information item

The ICfL’s budget for FY26 decreased by \$2,577,782, or 24%, in spending authority compared to FY25. This reduction is primarily due to the successful progression of the Capital Projects Fund (CPF) from the U.S. Department of the Treasury, as well as a significant reduction in the spending authority for the Digital Access for All Idahoans (DAAI) project.

Of the \$1,703,534 in CPF funds appropriated, approximately \$1,500,000 will be spent in FY25, with the remaining balance being reappropriated for FY26. However, the exact reappropriated amount won’t be determined until after June 30. Excluding these CPF funds from the calculation, the total budget decrease for FY26 is 9.6%. This decline is mainly attributed to a substantial reduction in DAAI funding, which saw over half of the requested funds cut. As a result, the personnel and trustee and benefit appropriations were reduced, and the total spending authority for this project dropped from the requested \$2.5 million to \$1,231,000 for operating expenses only.

The ICfL received an additional \$42,400 ongoing trustee and benefit funding for the Education Opportunity Resource (EOR) from the General Fund. However, the \$40,000 ongoing request for an increase in trustee and benefit funding for the Federal Fund was not approved. Other budget changes include a salary increase for employees of up to \$1.55 per hour, with \$1.05-\$1.55 allocated for merit increases, adjustments to cover the rise in health benefits, and an increase to account for changes in the Statewide Cost Allocation Program (SWCAP).

Comparison of FY25 and FY26 appropriations:

FY2026	FTE	General	Federal	Misc Revenue	ARPA-CPF	Total
Personnel	35.5*	\$2,428,300	\$984,500			\$3,336,100
Operating		\$1,933,300	**\$2,139,600	\$55,000		\$4,127,900
Capital			\$25,000	\$5,000		\$30,000
T&B		\$610,000	\$90,000	\$10,000	***~\$200,000	\$710,000
Total		\$4,971,600	\$3,162,400	\$70,000		\$8,204,000

*The Full Time Employee (FTE) count was adjusted from 24.50 state and 11 federal to 23.75 state and 11.75 federal. This shift was requested to allow for two staff members, 1.0 project coordinator and 0.75 customer service rep, to support the Digital Access for All Idahoans project.
 **This includes the \$1,231,000 one-time operating expenditures for Digital Access for All Idahoans.
 ***This is an approximate amount. The exact amount will be what is remaining at the end of FY25.

FY2025	FTE	General	Federal	Misc Revenue	ARPA-CPF	Total
Personnel	35.5	\$2,306,300	\$1,001,300			\$3,267,600
Operating		\$1,930,200	*\$2,319,022	\$55,000	\$96,459	\$4,307,011
Capital			\$25,000	\$5,000		\$30,000
T&B		\$527,600	\$898,826	\$10,000	\$1,607,075	\$3,177,171
Total		\$4,764,100	\$4,244,148	\$70,000	\$1,703,534	\$10,781,782

*This includes the Digital Access for All Idahoans