



WAUKESHA PUBLIC LIBRARY

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2020 Budget Considerations

The City has not released its final 2020 Budget Calendar. Based on conversations with the City Administrator and Finance Director, the Capital Budget process will begin next week (June 10), with approval anticipated in September. The Operating Budget process begins in July. The complete City budget will be approved by mid-November.

Capital Budget

Library Capital Requests approved as part of the **2019** budget:

Project	2019	2020	2021	2022	2023	Total
Carnegie Room Renovation	---	\$200,000	---	---	---	\$200,000
H.R. Privacy Wall	\$7,500	---	---	---	---	\$7,500
First Floor Renovation	---	\$20,000	\$205,000	---	---	\$225,000
Technology	\$45,800	\$50,000	\$50,000	\$51,000	\$51,000	\$247,800
Shelving	\$25,000	\$25,000	\$25,000	\$25,000	---	\$100,000
Public Service Desks	\$40,000	---	---	---	---	\$40,000
Children's Furniture	\$21,000	\$21,000	---	---	---	\$42,000
TOTAL	\$139,300	\$316,000	\$280,000	\$76,000	\$51,000	\$862,300

With the exceptions of the Human Resources Privacy Wall, Technology, and Children's Furniture, all CIP projects fall under the general category of First Floor Renovation, and total \$565,000 for the five-year period.

The City Administrator has recommended a capital request that uses the best information we have available at the time, with amendments as needed before the budget is passed. Additionally, he recommends combining the front-entry repair project with the first-floor renovation.

Operating Budget

2019 Approved Operating Budget

Unit	2019 Budget	Percent of total
Administration	\$437,937	10.9%
Technology	\$298,738	7.4%
Building	\$579,736	14.4%
Circulation	\$592,224	14.7%
Big Read	\$17,000	0.4%
Children's	\$637,443	15.9%
Children's Grant	\$2,000	0.05%
Info/Adult Services	\$954,047	23.7%
Info Services Grant	\$44,621	1.1%
Outreach	\$39,276	1.0%
Tech Services	\$415,531	10.3%
TOTAL	\$4,018,553	100%

In 2019, 77.7% of the operating budget will go for salaries and benefits. 10.76% will be spent on the library's collection.

Goals for the 2020 Operating budget:

- Additional staff salary increase to continue movement towards median salary range.
- Increased conference/training budget.
- Budget commitment to marketing/publicity.
- Continued strong support for library collections.
- Request to add staff for building maintenance.
- Request to include one full-time staff person in Technical Services.
- Increased budget for "on call" staff.

