

Library

2020 Proposed Budget:
\$4,071,316

Serves the intellectual, cultural, and artistic needs of residents by providing print materials, e-media, cultural and educational opportunities for all ages

2019 ACCOMPLISHMENTS



Completed predesign plan for the first floor of the library, adding meeting spaces to better meet current and future community needs.



Increased participation in Children's Summer Reading Program to its highest level ever, helping Waukesha children avoid the "summer brain drain."



Celebrated the 13th annual Waukesha Reads program with 53 community events and several dozen partner organizations centered around the book Lab Girl.

TOTAL EXPENDITURES

	2016 Actual	2017 Actual	2018 Actual	2019 Estimated	2020 Proposed
Personnel	\$2,820,100	\$2,785,223	\$2,938,187	\$3,046,710	\$3,121,651
Operating	\$1,028,233	\$1,039,914	\$1,007,908	\$984,120	\$949,665
TOTAL	\$3,848,333	\$3,825,137	\$3,946,095	\$4,030,830	\$4,071,316

STAFFING (FTE)

	2018	2019	2020 Proposed
Director	1	1	1
Assistant Director	1	1	1
Head of Operations	1	1	1
Head of Program & Community Engagement	1	1	1
Librarian (I, II, III)	11	11	11
Building Maintenance (Coordinator; Custodian)	2.50	2.50	2.5
Circulation Service Supervisor	1	1	1
Administrative (Office Manager; Library Assistant; Library Associate, Finance Analyst)	18.13	18.13	18.38
Information Technology Tech	1	1	1
Page Shelves	8.35	8.10	8.10
TOTAL	45.98	45.73	45.98

PERFORMANCE METRICS

	2016	2017	2018	2019 Estimated
# of Visitors	407,438	389,138	371,641	375,000
# of Items Circulated	1,090,963	1,061,396	1,046,766	1,040,000
# of People with Library Card	50,221	47,140	45,208	46,000
# of People in Library Programming	46,406	51,249	76,326	80,000
Hours of Library Computer Use	40,158	38,404	33,721	35,000

2020 GOALS



Complete a Capital Campaign Feasibility Study to determine the Library's ability to raise private funds to support a renovation of the first floor.

Strategic Plan Goal: Well Managed/Financially Sound



Create a plan for a structure that allows a more efficient single point-of-service on the library's first floor.

Strategic Plan Goal: Customer Focused



Re-evaluate the first floor reference and non-fiction collections in order to fit target spaces in first floor redesign study.

Strategic Plan Goal: Civic, Cultural and Recreational Center for the Region