



## WAUKESHA PUBLIC LIBRARY

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### 2022 Library Budget Information

On November 2, 2021, the Waukesha Common Council approved the City budget, including the Library's budget request of \$4,036,737. This is an increase of 0.37% (under 1%) from the 2021 estimated budget of \$4,021,784. The major budgeted departments are as follows:

Department	2022 Budget	Notes
Administration	\$414,266	Overall decrease due to staff moving to Marketing Dept.
Technology	\$388,507	Increase of one FTE from former Children's dept.
Building	\$640,807	Increase of one PT Custodian position—to be a new hire.
Public Service	\$654,284	Basically a flat budget from 2021—department has changed its name.
Marketing & Communications	\$188,797	New Department—includes 3 employees, advertising, and printing costs. All costs part of either Admin or Children's previously.
Community Engagement	\$787,829	Renamed department. Many staff changes—some moving to Materials Collections, some moving in from Children's. Materials expenditures moved to Materials Collections.
Materials Collections	\$1,130,044	Renamed department—large budget increase due to addition of all library materials expenditures (+160%).

The remaining approximately \$167,000 in expenditures comes from the Resource Library contract, the Waukesha Reads and Children's grants, and the Café Administrator contract through Bridges.

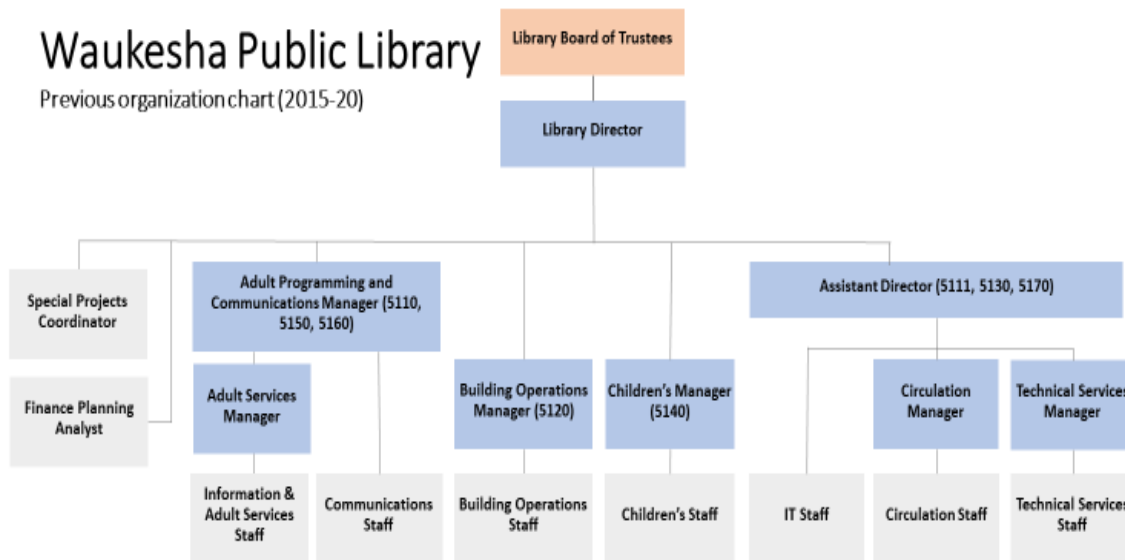
In addition to the operating budget, the Council had earlier approved a capital budget request for the Library, which in 2022 will include:

- Completing the first-floor renovation: \$260,000
- Roof replacement, first year of two: \$710,000
- Backup generator: \$168,000
- Library computer technology: \$51,000

As part of the Library's budget presentation to the Finance Committee, I included a few slides to explain the organizational restructuring:

# Waukesha Public Library

Previous organization chart (2015-20)

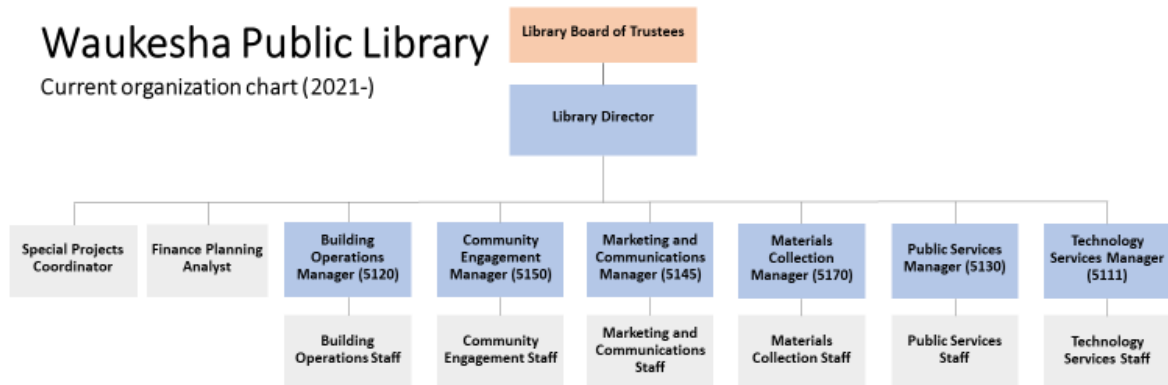


## Issues

- Inconsistent publicity for library programs.
- Adult and Children's programs not coordinated.
- Three managers responsible for aspects of managing library collection.
- Additional IT support needed.
- Managers (in blue) did not report to Library Director

# Waukesha Public Library

Current organization chart (2021-)



## Features of new structure:

- New structure better meets both changing community needs and renovated library space.
- Flatter organization—all managers report directly to the library director.
- Managers directly responsible for one budget org.
- Community engagement—outreach and programs, for all ages, with unified focus.

