
MEMORANDUM

TO: Library Board of Trustees

FROM: Bruce Gay, Library Director

DATE: September 9, 2025

SUBJECT: 2026 Operating Budget overview

After this cover sheet you will find a line-by-line 2026 operating budget comparing 2025 to 2026. The attached budget does not include salaries or benefits, which are yet to be determined by the City, but do include current revenue projections and spending outside of personnel. Revenue is consistently shown in parentheses (1,234,140).

The 2026 budget is very similar to 2025, with only a few changes. Some of the changes for 2026 the board approved at its August meeting—the addition of in-house security services, a summer intern position, and the reclassification of Public Services Library Assistants to Library Associates—are not reflected in this budget as the Finance Department determines the budgeted costs for these.

Highlighted in gray:

- County Aid—Library. This shows an increase in county aid for 2026, with an increase of \$48,052.
- Technology—Other Professional Services shows an increase of \$10,000 to accommodate increased technology costs, particularly with new software.
- Library Building Other Professional Services—this number will go down significantly once the Finance Department has determined the costs for library security guards.
- Waukesha Reads Grants-Other—this entire budget section balances based on how much revenue we receive.
- Café—Other CAFÉ Members Share. This revenue is based entirely on our costs for the Bridges ILS manager position.
- Material Collections Library Books/Materials. Fortunately at this point we are able to increase this amount for 2026.
- Expenditures and revenues are summarized at the end of the budget.