

2027 Operating Budget Request

OBJ	DESCRIPTION	2026 Budget	2027 Request	Change	Notes
	REVENUE				
42520	County Aid-Library	\$ (1,282,192)	\$ (1,309,353)	\$(27,161)	Increased aid from Waukesha County.
42950	Fees Other Municipality	\$ (13,229)	\$ (12,237)	\$ 992	Slight decrease from other counties.
45710	Library Fees	\$ (75,000)	\$ (75,000)	\$ -	
42910	Waukesha Reads grants	\$ (10,000)	\$ (10,000)	\$ -	
48410	Waukesha Reads donations	\$ (2,500)	\$ (2,500)	\$ -	
42950	School District--CLL	\$ (61,125)	\$ (61,125)	\$ -	
42910	Children's grants	\$ (1,000)	\$ (1,000)	\$ -	
42770	Resource Library payment	\$ (20,000)	\$ (20,000)	\$ -	
42770	Other CAFE Members Share	\$ (118,811)	tbd		
42950	Fees Other Municipality	\$ (1,097)	tbd		
	NEW--Room Rental	\$ -	\$ (12,000)	\$(12,000)	Community Room rental program estimate.
	TOTAL	\$ (1,584,954)			
	ADMINISTRATION				
51110	Salaries	\$ 287,314			
51510	Social Security	\$ 21,980			
51520	Retirement	\$ 20,500			
51540	Health Insurance	\$ 58,832			
51550	Life Insurance	\$ 1,160			
51560	Dental Insurance	\$ 2,338			
52250	Telephone	\$ 11,211	\$ 11,211	\$ -	
53110	Postage and Box Rent	\$ 3,500	\$ 3,500	\$ -	
53120	Office Supplies	\$ 4,200	\$ 4,200	\$ -	
53130	Printing/Photocopying	\$ 800	\$ 800	\$ -	
53135	Internal Printing	\$ 6,857	\$ 6,857	\$ -	
53240	Membership Dues	\$ 4,100	\$ 4,500	\$ 400	Increase based on 2026 use.
53250	Conference And Training	\$ 10,000	\$ 15,000	\$ 5,000	Increase based on 2026 use.
53320	Employee Auto Allowance	\$ 1,800	\$ 1,800	\$ -	
53490	Other Operating Supplies	\$ 1,500	\$ 1,500	\$ -	
55160	Workman's Comp Insurance	\$ 10,100	\$ 10,100	\$ -	
55190	General Liability Insurance	\$ 23,200	\$ 23,200	\$ -	
	INFORMATION TECHNOLOGY				
51110	Salaries	\$ 220,018			
51510	Social Security	\$ 16,832			

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51520	Retirement	\$ 15,842			
51540	Health Insurance	\$ 68,232			
51550	Life Insurance	\$ 557			
51560	Dental Insurance	\$ 2,719			
52190	Other Professional Services	\$ 85,000	\$ 90,000	\$ 5,000	Increase based on 2026 use.
52990	Cafe Contractual Services	\$ 78,913	\$ 72,855	\$ (6,058)	Lower costs from Bridges for Café.
53450	Program Supplies	\$ 6,000	\$ 6,000	\$ -	
	BUILDING				
51110	Salaries	\$ 291,603			
51510	Social Security	\$ 20,945			
51520	Retirement	\$ 19,225			
51540	Health Insurance	\$ 48,216			
51550	Life Insurance	\$ 801			
51560	Dental Insurance	\$ 1,931			
52190	Other Professional Services	\$ 700	\$ -	\$ (700)	Security contract no longer used.
52210	Water And Sewer	\$ 17,912	\$ 18,808	\$ 896	Numbers provided by the City
52220	Electric	\$ 83,554	\$ 86,896	\$ 3,342	Numbers provided by the City
52240	Heat	\$ 28,776	\$ 29,639	\$ 863	Numbers provided by the City
52470	Building Maintenance	\$ 100,000	\$ 115,000	\$ 15,000	Increase to address some internal security upgrades.
55110	Property And Boiler Insuranc	\$ 17,300	\$ 17,300	\$ -	
	PUBLIC SERVICES				
51110	Salaries	\$ 622,326			
51250	Wages Temporary	\$ 4,469			
51510	Social Security	\$ 35,546			
51520	Retirement	\$ 30,669			
51540	Health Insurance	\$ 107,048			
51550	Life Insurance	\$ 487			
51560	Dental Insurance	\$ 4,269			
52120	Collection Services	\$ 2,500	\$ 2,500	\$ -	
52195	Credit Card Collection Fee	\$ 1,200	\$ 1,200	\$ -	
53120	Office Supplies	\$ 5,000	\$ 6,250	\$ 1,250	Increase based on 2026 use.
	WAUKESHA READS				
52190	Other Professional Services	\$ 4,500	\$ 4,500	\$ -	

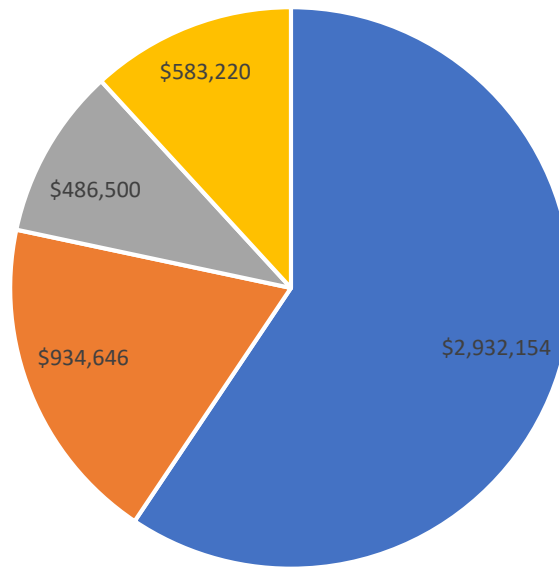
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53110	Postage and Box Rent	\$ 50	\$ 50	\$ -	
53120	Office Supplies	\$ 100	\$ 100	\$ -	
53130	Printing/Photocopying	\$ 600	\$ 600	\$ -	
53260	Advertising	\$ 150	\$ 150	\$ -	
53320	Employee Auto Allowance	\$ 100	\$ 100	\$ -	
53710	Library Books/Materials	\$ 7,000	\$ 7,000	\$ -	
	CHILDREN'S GRANT				
53490	Other Operating Supplies	\$ 500	\$ 500	\$ -	
53710	Library Books/Materials	\$ 500	\$ 500	\$ -	
	MARKETING				
51110	Salaries	\$ 162,475			
51510	Social Security	\$ 12,429			
51520	Retirement	\$ 11,698			
51540	Health Insurance	\$ 9,400			
51550	Life Insurance	\$ 267			
51560	Dental Insurance	\$ 381			
53130	Printing/Photocopying	\$ 10,000	\$ 10,500	\$ 500	
53260	Advertising	\$ 3,000	\$ 4,000	\$ 1,000	
53490	Other Operating Supplies	\$ 1,000		\$ (1,000)	Unused budget line--moved to appropriate categories.
					2027 Operating Budget Request
	COMMUNITY ENGAGEMENT				
51110	Salaries	\$ 672,769			
51510	Social Security	\$ 48,694			
51520	Retirement	\$ 44,845			
51540	Health Insurance	\$ 127,064			
51550	Life Insurance	\$ 969			
51560	Dental Insurance	\$ 6,226			
53120	Office Supplies	\$ 4,000	\$ 4,000	\$ -	
53450	Programming	\$ 25,000	\$ 25,000	\$ -	
	RESOURCE LIBRARY				
53710	Library Books/Materials	\$ 4,000	\$ 4,000	\$ -	
	CAFÉ				

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51110	Salaries	\$ 94,548			
51510	Social Security	\$ 7,233			
51520	Retirement	\$ 6,807			
51540	Health Insurance	\$ 9,400			
51550	Life Insurance	\$ 442			
51560	Dental Insurance	\$ 381			
53240	Membership Dues	\$ 147			
53250	Conference And Training	\$ 650			
53320	Employee Auto Allowance	\$ 300			
	MATERIALS COLLECTION				
51110	Salaries	\$ 576,632			
51510	Social Security	\$ 40,434			
51520	Retirement	\$ 37,245			
51540	Health Insurance	\$ 87,032			
51550	Life Insurance	\$ 1,301			
51560	Dental Insurance	\$ 4,269			
52190	Other Professional Services	\$ 3,000	\$ 250	\$ (2,750)	B&T subscription no longer needed
53120	Office Supplies	\$ 26,000	\$ 26,000	\$ -	
53710	Library Books/Materials	\$ 475,000	\$ 480,000	\$ 5,000	Small increase for materials.

2026 Operating Budget



■ Salaries total: ■ Benefits total ■ Library Books/Materials total: ■ All other operating items:

2026 Opera	Total	Percent of Total
Total Opera	#####	100%
Salaries tota	#####	59.4%
Benefits tot:	\$ 934,646	18.9%
Library Book	\$ 486,500	9.9%
All other op:	\$ 583,220	11.8%