

CITY OF APPLETON 2026 BUDGET

LIBRARY

Library Director: Colleen T. Rortvedt

Assistant Library Director: Tasha M. Saecker

CITY OF APPLETON 2026 BUDGET LIBRARY

MISSION STATEMENT

Learn, know, gather and grow - your center of community life.

DISCUSSION OF SIGNIFICANT 2025 EVENTS

Maintain high quality library services

- Opened the new Appleton Public Library in early 2025, providing opportunities for community-focused programs and improved access.
- Implemented new self-checkout machines which have increased the use to approximately 70% of checkouts, allowing staff to spend time on providing more complex assistance.
- Provided an "Opening Day Collection," funded by WOW - We Care Charity and Menasha Corporation, providing access to recent high-interest titles only available in-house to ensure that visitors can find high-interest titles without waiting on hold when they visit the new Library.
- Provided access to study, conference, and meeting rooms for individuals and groups.
- Debuted the Book Club Hub, providing local book clubs with information and resources for popular book club titles.

Summer Reading Program

Offered for all ages. In 2025, the program took advantage of the new Library's spaces to host events and interactive activities for all ages.

Increase program marketing and advocacy, fund development, technology for efficiency, staffing levels and training, library environment and neighborhood

- Developed a Space Use Policy that allows for continued free usage of meeting rooms for public educational and cultural events, and provides rental fee structure for private events that will provide an estimated \$15,000 in new revenue.
- Hosted one-week all-staff training prior to opening the new Library, providing staff with the opportunity to become familiar with the building, troubleshoot new processes, and be grounded in library policies and procedures.

Grants include:

- Friends of the APL successfully completed a \$12 million capital campaign for the library building project. Friends continued to provide grants supporting programs and services including internships with the goal of encouraging young people to consider a career in libraries.
- Engaged in initiatives at the State level, including the Council on Library and Network Development, City Library Collective, System and Resource Library Administrators Association of Wisconsin, Wisconsin Library Services (WiLS), Department of Public Instruction (DPI) Data Team, and Wisconsin State Genealogical Society.

Continue to explore facility needs and options

Worked closely with the Facilities Department, Boldt and SOM to complete the construction of the Library and complete punch list items.

Continue cooperation with schools and other community organizations

- The 2025 Fox Cities Reads culminated in a visit by New York Times best-selling author Angeline Boulley in February 2025.
- Collaborated with the Building for Kids on a safe route partnership providing engaging wayfinding between the Library and the Building for Kids.
- Collaborated with numerous educational institutions, businesses, non-profits, and civic groups. Collaborations include the Appleton Historical Society, Appleton North High School Art Department, Fox Valley Literacy, Fox Valley Memory Project, Fox Valley Symphony, and the Boys & Girls Club.

Utilize volunteers more effectively

With the opening of the new Library, volunteers served in expanded in-house roles, including support for new areas including tech help, job-related support, tours of the new facility, and programming assistance in addition to expanding volunteers for greeting, shelving, and shelf-straightening.

Continuously work to improve website and online service delivery

- Implemented online meeting room booking system.
- Updated the Library's website to improve navigation, enhance accessibility, and better reflect the information the public is searching for on the Library's webpage.
- Select meeting spaces are equipped with mounted camera and microphone systems, which allow for hybrid meetings and programs when appropriate.

CITY OF APPLETON 2026 BUDGET LIBRARY

MAJOR 2026 OBJECTIVES

Apply the Library's long-range plan to advance objectives that serve the community, to oversee its update to ensure alignment with the City of Appleton's strategic priorities, and to reflect new opportunities made possible by the completion of the library building project with a focus on how to best serve our community into the future.

Current Plan:

APL Vision: Where potential is transformed into reality.

VALUES:

Welcoming - Everyone belongs here.

Literacy - The City of Appleton is the City of literacy and learning.

Access - The Library is accessible physically, culturally, and intellectually.

Community - The Library is essential to every person and organization achieving their goals.

STRATEGIC PILLARS:

Hub of Learning and Literacy - We support and sustain education for all ages.

Collaborative Environment - We connect with many partners to share knowledge and information.

Educate and Inspire Youth - We ensure that children and teens find a supportive place for their futures.

Creation and Innovation - We are a platform that sparks discovery, development and originality.

Engaged and Connected - We focus on how to make a difference in people's lives.

Enriched Experiences - We provide experiences that are timely, inclusive and aligned with community interests.

Services and Programs for All - We give our community opportunities for growth, self-instruction and inquiry.

Other specific objectives include:

Provide library service that is responsive to community needs and refine processes, procedures and systems.

Continue to work with Materials Management and OWLS to improve functionality of library catalog and discovery layer.

As a core component of life-long learning for all, cultivate quality collections and offer inclusive programming for all ages including outreach, group visits, tours, and programs that support various developmental stages.

Eliminate barriers to access and advance equity and inclusion for library policies, collections, programs and services.

Promote collections, programs, and services. Continue to develop the "digital branch" and virtual services.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2023	2024	Adopted 2025	Amended 2025	2026	Change *
Program Revenues		\$ 1,190,652	\$ 1,703,087	\$ 1,298,646	\$ 1,298,646	\$ 1,324,224	1.97%
Program Expenses							
16010	Administration	691,995	696,964	719,565	719,565	726,462	0.96%
16021	Children's Services	576,489	641,644	578,948	578,948	610,861	5.51%
16023	Public Services	704,838	714,797	883,005	883,005	828,625	-6.16%
16024	Community Partnerships	548,111	566,312	551,911	551,911	555,485	0.65%
16031	Building Operations	636,792	586,626	711,663	711,663	776,022	9.04%
16032	Materials Management	1,279,895	1,262,410	1,424,593	1,424,593	1,453,119	2.00%
16033	Network Services	253,736	637,056	337,562	337,562	333,523	-1.20%
TOTAL		\$ 4,691,856	\$ 5,105,809	\$ 5,207,247	\$ 5,207,247	\$ 5,284,097	1.48%
Expenses Comprised Of:							
Personnel		3,439,465	3,511,701	3,863,323	3,863,323	3,866,011	0.07%
Training & Travel		21,399	20,311	47,714	47,714	49,634	4.02%
Supplies & Materials		573,978	595,948	730,964	730,964	723,859	-0.97%
Purchased Services		634,737	964,806	565,246	565,246	644,593	14.04%
Capital Outlay		22,277	13,043	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		45.00	45.00	45.00	45.00	45.00	

CITY OF APPLETON 2026 BUDGET

LIBRARY

Administration

Business Unit 16010

PROGRAM MISSION

To ensure delivery of library programs and services to patrons for the benefit of the community, the administration program plans, organizes and develops resources, and facilitates effective and responsible staff efforts.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #2: "Encourage active community participation and involvement", #3: "Recognize and grow everyone's talents", #4: "Continually assess trends affecting the community and proactively respond", #5: "Promote an environment that is respectful and inclusive", #6: "Create opportunities and learn from successes and failures", and #7: "Communicate our success through stories and testimonials".

Objectives:

Oversee update to the Library's long-range plan and ensure the Library is responsive to community needs.

Promote collections, programs and services.

Ensure quality library services for the public with an emphasis on continuous improvement and innovation in service delivery.

Refine and maintain the new Library's infrastructure and facilities. Provide a safe and welcoming environment.

Foster strong public and private partnerships to sustain ongoing support and collaboration for the Library's initiatives.

Be responsible stewards of grant funds and provide appropriate recognition for donors and grant funders.

Review library policies, collections, programs, and services to address new and emerging needs.

Leverage volunteers in support of helping the community adapt to the new Library services and spaces.

Ensure staff have the resources, planning, and training necessary to provide high-quality services and adapt to changes in the library environment.

Major changes in Revenue, Expenditures, or Programs:

Oversee update to the Library's long-plan ensuring that it is grounded in the City of Appleton's strategic plan and addresses what is now possible following the completion of the library building project with a focus on how to best serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Administration

Business Unit 16010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
423200 Library Grants & Aids	\$ 1,064,805	\$ 1,166,028	\$ 1,268,046	\$ 1,268,046	\$ 1,293,724
480100 Charges for Services	788	499	-	-	-
501500 Rental of City Property	-	-	15,000	15,000	15,000
502000 Donations & Memorials	325	10,535	-	-	-
503500 Other Reimbursements	46,000	95,790	-	-	-
Total Revenue	<u>\$ 1,111,918</u>	<u>\$ 1,272,852</u>	<u>\$ 1,283,046</u>	<u>\$ 1,283,046</u>	<u>\$ 1,308,724</u>
Expenses					
610100 Regular Salaries	\$ 469,430	\$ 454,464	\$ 480,324	\$ 480,324	\$ 494,731
610400 Call Time Wages	225	275	-	-	-
610800 Part-Time Wages	11,730	10,288	12,271	12,271	-
615000 Fringes	169,111	172,425	181,143	181,143	185,010
620100 Training/Conferences	5,477	6,579	4,920	4,920	4,920
620600 Parking Permits	1,853	3,090	24,480	24,480	26,400
630100 Office Supplies	1,664	3,141	3,000	3,000	3,000
630300 Memberships & Licenses	1,566	1,804	2,200	2,200	2,200
630500 Awards & Recognition	3,690	1,379	850	850	850
630700 Food & Provisions	3,689	3,390	1,135	1,135	1,135
632002 Outside Printing	418	302	1,288	1,288	600
641200 Advertising	9,385	8,722	-	-	600
641307 Telephone	6,703	7,095	5,654	5,654	4,536
641308 Cellular Phones	1,083	624	1,300	1,300	1,000
641800 Equip Repairs & Maint	399	-	-	-	-
659900 Other Contracts/Obligation	5,572	23,386	1,000	1,000	1,480
Total Expense	<u>\$ 691,995</u>	<u>\$ 696,964</u>	<u>\$ 719,565</u>	<u>\$ 719,565</u>	<u>\$ 726,462</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

LIBRARY

Children's Services

Business Unit 16021

PROGRAM MISSION

In collaboration with the community, we educate, inspire, engage, motivate and provide access to resources for all children.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #5: "Promote an environment that is respectful and inclusive", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Cultivate quality children's materials collections to support both education and recreation.

Provide responsive customer service, including reference, readers' advisory and directional assistance.

Develop and provide quality programs for a total attendance of more than 25,000 children and caregivers, including field trips and group visits, age-appropriate programs for children birth to age 12, specialized programs and services to minority and low-income families, and reading incentive programs.

Explore ways to develop and support outreach to the community in non-traditional locations.

Major changes in Revenue, Expenditures, or Programs:

In 2026, the supervisor and staff in this section will continue evaluating current procedures and implementing changes necessary to best utilize and maintain new spaces, software and equipment. This will be done with a focus on how best to serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Children's Services

Business Unit 16021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
503500 Other Reimbursements	3,080	5,597	-	-	-
Total Revenue	<u>\$ 3,080</u>	<u>\$ 5,597</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 385,798	\$ 407,957	\$ 382,448	\$ 382,448	\$ 397,683
610800 Part-Time Wages	33,244	33,426	35,278	35,278	36,336
615000 Fringes	136,814	166,437	151,817	151,817	168,437
620100 Training/Conferences	4,751	4,713	4,405	4,405	4,405
630100 Office Supplies	9,032	19,990	3,000	3,000	3,000
630700 Food & Provisions	419	-	-	-	-
659900 Other Contracts/Obligation	6,431	9,121	2,000	2,000	1,000
Total Expense	<u>\$ 576,489</u>	<u>\$ 641,644</u>	<u>\$ 578,948</u>	<u>\$ 578,948</u>	<u>\$ 610,861</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

LIBRARY

Public Services

Business Unit 16023

PROGRAM MISSION

Public Services is at the front-line, providing excellent customer service by helping the community use library resources.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #5: "Promote an environment that is respectful and inclusive", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Work with patrons in support of the strategic pillars of Hub of Learning and Literacy, Engaged and Connected, Enriched Experiences, and Services and Programs for All.

Work with other system libraries and state libraries in a collaborative environment.

Embrace new technologies and best library practices.

Improve staff mobility and examine new ways to staff service desks to better serve patrons.

Respond to reference, readers' advisory, technological and directional questions in person, via phone, email, and online social media. Work to create consistent customer service levels at all service desks in the Library.

Use technology competencies for the adult service desk staff for increased consistency between desks and focused training.

Provide quality service to our patrons in person, via phone, and remotely.

Register new patrons and maintain a database of over 59,000 users.

Process holds in conjunction with the Materials Management section (approx. 100,000 items).

Send out overdue, billing, and reserve notices, and utilize the Tax Refund Intercept Program (TRIP) and a collection agency for the collection of long overdue items and bills.

Promote and educate the public on the use of the self-check machines.

Prepare and maintain displays of new and/or popular materials.

Continue to work with Materials Management and OWLS to improve functionality of library catalog and discovery layer.

Oversee the inter-library loan process.

Explore ways to develop and support outreach to the community in non-traditional locations.

Major changes in Revenue, Expenditures, or Programs:

In 2026, the supervisor and staff in this section will continue evaluating current procedures and implementing changes necessary to best utilize and maintain new spaces, software and equipment. This will be done with a focus on how best to serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Public Services

Business Unit 16023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
503500 Other Reimbursements	\$ 23	\$ -	\$ 100	\$ 100	\$ -
Total Revenue	<u>\$ 23</u>	<u>\$ -</u>	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 462,941	\$ 467,991	\$ 548,019	\$ 548,019	\$ 522,120
610800 Part-Time Wages	59,876	60,007	131,079	131,079	105,735
615000 Fringes	170,921	174,214	190,394	190,394	185,759
620100 Training/Conferences	551	906	2,565	2,565	2,565
630100 Office Supplies	2,925	2,376	3,000	3,000	3,000
659900 Other Contracts/Obligation	7,624	9,303	7,948	7,948	9,446
Total Expense	<u>\$ 704,838</u>	<u>\$ 714,797</u>	<u>\$ 883,005</u>	<u>\$ 883,005</u>	<u>\$ 828,625</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

LIBRARY

Community Partnerships

Business Unit 16024

PROGRAM MISSION

Community Partnerships: Engage, Educate, Entertain, Elevate.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement", #4: "Continually assess trends affecting the community and proactively respond", #5: "Promote an environment that is respectful and inclusive", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Connect members of the Appleton community with opportunities for growth, self-instruction, and inquiry in the Library, online, and throughout the Appleton area.

Provide enriched entertainment opportunities for teen and adult community members by maintaining a broad range of materials and programs.

Provide access to local history materials, services, and programs; preserve Appleton and APL history by increasing and improving access to digital materials.

Collaborate with partner agencies utilizing the Community Partnerships Framework to provide options for different levels of engagement.

Serve on local boards and participate in various organizations to increase collaboration, build shared capacity, and connect patrons with local resources.

Foster partnerships and celebrate our diverse community by providing lifelong learning opportunities through services and programs for all.

Develop relationships and services focused on economic development.

Work with Public Services and Children's Services staff to bring circulation services to the community.

Major changes in Revenue, Expenditures, or Programs:

In 2026, the supervisor and staff in this section will continue evaluating current procedures and implementing changes necessary to best utilize and maintain new spaces, software and equipment. This will be done with a focus on how best to serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Community Partnerships

Business Unit 16024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
503500 Other Reimbursements	\$ 32,454	\$ 2,000	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 32,454</u>	<u>\$ 2,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 361,298	\$ 393,597	\$ 401,201	\$ 401,201	\$ 414,307
610800 Part-Time Wages	18,560	1,930	-	-	-
615000 Fringes	141,130	142,182	140,760	140,760	131,228
620100 Training/Conferences	4,905	3,077	4,450	4,450	4,450
630100 Office Supplies	3,413	12,988	2,500	2,500	2,500
630300 Memberships & Licenses	-	166	-	-	-
659900 Other Contracts/Obligation	18,805	12,372	3,000	3,000	3,000
Total Expense	<u>\$ 548,111</u>	<u>\$ 566,312</u>	<u>\$ 551,911</u>	<u>\$ 551,911</u>	<u>\$ 555,485</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

LIBRARY

Building Operations

Business Unit 16031

PROGRAM MISSION

Support the community and the Library's role as a hub of learning and literacy by maintaining a welcoming environment that promotes and contributes to lifelong learning.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", #5: "Promote an environment that is respectful and inclusive", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Maintain cleanliness and sanitization, and perform light maintenance of the Library building.

Provide timely, accurate and customer-focused meeting room set up and service.

Explore new strategies to support workflows and services throughout APL.

Proactively meet the needs of the community through quality customer service and by incorporating sustainable and cost-effective practices in day-to-day operations.

Facilitate work done at the Library in conjunction with Facilities Management Department by performing cleaning, basic facility and equipment maintenance, and reporting building needs or concerns to management.

Provide continued assistance to the Library staff and community.

Major changes in Revenue, Expenditures, or Programs:

In 2026, the supervisor and staff in this section will continue evaluating current procedures and implementing changes necessary to best utilize and maintain new spaces, software and equipment. This will be done with a focus on how best to serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Building Operations

Business Unit 16031

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Expenses					
610100 Regular Salaries	\$ 102,407	\$ 114,693	\$ 145,670	\$ 145,670	\$ 140,991
610500 Overtime Wages	1,328	2,014	-	-	-
610800 Part-Time Wages	14,121	17,602	110,490	110,490	104,539
615000 Fringes	38,959	48,653	61,646	61,646	52,991
620100 Training/Conferences	-	-	830	830	830
630100 Office Supplies	42	-	-	-	600
630600 Building Maint./Janitorial	8,519	7,126	11,417	11,417	5,000
630902 Tools & Instruments	70	70	150	150	150
632101 Uniforms	161	169	-	-	-
632300 Safety Supplies	(132)	275	550	550	550
632700 Miscellaneous Equipment	-	-	1,000	1,000	1,000
640700 Solid Waste/Recycling	5,188	4,358	5,611	5,611	4,800
641300 Utilities	115,373	78,267	102,345	102,345	172,128
641600 Building Repairs & Maint.	-	33	500	500	500
642000 Facilities Charges	46,166	57,204	271,454	271,454	291,943
644000 Snow Removal Services	72,193	49,589	-	-	-
650200 Leases	179,816	149,702	-	-	-
659900 Other Contracts/Obligation	52,581	56,871	-	-	-
Total Expense	<u>\$ 636,792</u>	<u>\$ 586,626</u>	<u>\$ 711,663</u>	<u>\$ 711,663</u>	<u>\$ 776,022</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2026 BUDGET

LIBRARY

Materials Management

Business Unit 16032

PROGRAM MISSION

To develop, organize, and maintain well-rounded collections. Collections are built in anticipation of and response to Appleton residents' informational, educational & recreational needs.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Create entries and database records for approximately 25,000 new titles in the online catalog. Process 27,500 items annually, including labels, RFID tags and jacket protectors. Receive 1,800 newspapers, periodicals and standing order subscriptions, and process over 5,000 magazine issues for circulation and storage.

Other specific objectives include:

Collect and route approximately 100,000 items to fill reserves at other OWLSnet libraries.

Accurately check-in, sort and re-shelve over a million returned materials using the automated materials handling system.

Expand staff participation in displays, highlighting new and high-interest titles.

Continue to enhance and evaluate the "digital branch" with access to e-courses for lifelong learning and mobile content.

Implement collection development procedures focused on high-interest, popular materials, including utilizing collection management data tools.

Actively work with OWLSnet on implementation of the integrated library system, as well as ways to reduce barriers to access.

Major changes in Revenue, Expenditures, or Programs:

In 2026, the supervisors and staff in this section will continue evaluating current procedures and implementing changes necessary to best utilize new spaces, software, equipment, and collection material. This will be done with a focus on how best to serve our community into the future.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Materials Management

Business Unit 16032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
503500 Other Reimbursements	\$ 33,749	\$ 45,734	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 33,749</u>	<u>\$ 45,734</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 497,536	\$ 476,826	\$ 518,572	\$ 518,572	\$ 527,030
610800 Part-Time Wages	81,230	76,378	80,178	80,178	80,923
615000 Fringes	120,918	115,817	123,519	123,519	137,830
620100 Training/Conferences	3,742	1,753	3,324	3,324	3,324
630100 Office Supplies	21,151	22,684	35,000	35,000	34,400
631500 Books & Library Materials	489,421	505,575	597,644	597,644	597,644
641200 Advertising	155	-	-	-	-
659900 Other Contracts/Obligation	65,742	63,377	66,356	66,356	71,968
Total Expense	<u>\$ 1,279,895</u>	<u>\$ 1,262,410</u>	<u>\$ 1,424,593</u>	<u>\$ 1,424,593</u>	<u>\$ 1,453,119</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

Office Supplies

General office supplies	\$ 3,400
Material processing supplies (book jackets, barcodes, cassette cases, book labels, CD cases, etc.)	21,000
RFID supplies	10,000
	<u>\$ 34,400</u>

Books & Library Materials

Children's materials	\$ 144,000
Adult materials	413,644
Digital content consortia	40,000
	<u>\$ 597,644</u>

Other Contracts/Obligations

OWLSnet contract	\$ 67,968
Collection agency	4,000
	<u>\$ 71,968</u>

CITY OF APPLETON 2026 BUDGET

LIBRARY

Network Services

Business Unit 16033

PROGRAM MISSION

Providing high-quality technology, in the most cost-effective manner, to best serve our community.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategies #1: "Responsibly deliver excellent services", #4: "Continually assess trends affecting the community and proactively respond", and #6: "Create opportunities and learn from successes and failures".

Objectives:

Develop a multi-year schedule of technology projects and replacements. Replace 20% of staff and public computing devices annually to maintain usability and update the network hardware and software to ensure responsiveness to patron and staff needs.

Maintain warranties on production servers.

Maintain online public access catalogs, public workstations, AV equipment, digital signage, RFID and automated materials handling equipment.

Implement internet filtering and cybersecurity measures to reduce risks and protect systems, staff, and users.

Support the video security system and access control systems.

Maintain reliable data communication between the Library's and OWLS' networks.

Work to improve staff mobile access to the Library's systems, to enable them to move about the building assisting patrons and provide remote access for laptops as appropriate.

Assist staff in technical aspects of providing electronic services to the public and support staff computer users.

Seek out and evaluate technologies to provide increased efficiencies for staff and operations.

Partner with OWLS to reduce costs and increase efficiencies when providing services to both the public and staff.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2026 BUDGET

LIBRARY

Network Services

Business Unit 16033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2023	2024	Adopted 2025	Amended 2025	2026
Revenues					
503500 Other Reimbursements	\$ 9,428	\$ 376,904	\$ 15,500	\$ 15,500	\$ 15,500
Total Revenue	<u>\$ 9,428</u>	<u>\$ 376,904</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>
Expenses					
610100 Regular Salaries	\$ 117,025	\$ 123,977	\$ 120,484	\$ 120,484	\$ 130,516
615000 Fringes	44,863	50,547	48,030	48,030	49,845
620100 Training/Conferences	120	195	2,740	2,740	2,740
630100 Office Supplies	-	-	600	600	600
632700 Miscellaneous Equipment	27,930	14,512	67,630	67,630	67,630
641800 Equipment Repairs & Maint.	41,453	31,171	-	-	-
659900 Other Contracts/Obligations	68	403,611	98,078	98,078	82,192
681500 Software Acquisition	22,277	13,043	-	-	-
Total Expense	<u>\$ 253,736</u>	<u>\$ 637,056</u>	<u>\$ 337,562</u>	<u>\$ 337,562</u>	<u>\$ 333,523</u>

DETAILED SUMMARY OF 2026 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Computer replacements	\$ 37,630
Network hardware, wiring, etc.	30,000
	<u>\$ 67,630</u>

Other Contracts/Obligations

Photocopier lease & maintenance	\$ 10,000
Automated material handling equipment	20,000
Self-checks & RFID pad contract	6,221
Other equipment repairs & maintenance	45,971
	<u>\$ 82,192</u>

CITY OF APPLETON 2026 BUDGET LIBRARY

	2023 ACTUAL	2024 ACTUAL	2025 YTD ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 BUDGET
Program Revenues						
423200 Library Grants & Aids	1,064,805	1,166,028	805,872	1,268,046	1,268,046	1,293,724
480100 General Charges for Service	788	499	265	-	-	-
500100 Fees & Commissions	-	-	4	-	-	-
501500 Rental of City Property	-	-	1,163	15,000	15,000	15,000
502000 Donations & Memorials	325	10,535	12,183	-	-	-
503500 Other Reimbursements	124,734	526,025	(103,922)	15,600	15,600	15,500
TOTAL PROGRAM REVENUES	1,190,652	1,703,087	715,565	1,298,646	1,298,646	1,324,224
Personnel						
610100 Regular Salaries	2,159,468	2,221,791	744,987	2,596,718	2,596,718	2,627,378
610400 Call Time Wages	225	275	-	-	-	-
610500 Overtime Wages	1,537	2,014	1,493	-	-	-
610800 Part-Time Wages	218,761	199,630	80,650	369,296	369,296	327,533
611400 Sick Pay	1,810	1,484	3,362	-	-	-
611500 Vacation Pay	234,948	216,232	41,977	-	-	-
615000 Fringes	822,716	870,275	260,261	897,309	897,309	911,100
TOTAL PERSONNEL	3,439,465	3,511,701	1,132,730	3,863,323	3,863,323	3,866,011
Training~Travel						
620100 Training/Conferences	19,546	17,221	3,169	23,234	23,234	23,234
620600 Parking Permits	1,853	3,090	-	24,480	24,480	26,400
TOTAL TRAINING / TRAVEL	21,399	20,311	3,169	47,714	47,714	49,634
Supplies						
630100 Office Supplies	38,227	61,180	41,332	47,100	47,100	47,100
630300 Memberships & Licenses	1,566	1,970	587	2,200	2,200	2,200
630500 Awards & Recognition	3,690	1,379	1,247	850	850	850
630600 Building Maint./Janitorial	8,519	7,126	778	11,417	11,417	5,000
630700 Food & Provisions	4,108	3,390	891	1,135	1,135	1,135
630902 Tools & Instruments	70	70	41	150	150	150
631500 Books & Library Materials	489,421	505,575	181,986	597,644	597,644	597,644
632002 Outside Printing	418	302	914	1,288	1,288	600
632101 Uniforms	161	169	-	-	-	-
632300 Safety Supplies	(132)	275	-	550	550	550
632700 Miscellaneous Equipment	27,930	14,512	60,674	68,630	68,630	68,630
TOTAL SUPPLIES	573,978	595,948	288,450	730,964	730,964	723,859
Purchased Services						
640700 Solid Waste/Recycling Pickup	5,188	4,358	1,487	5,611	5,611	4,800
641200 Advertising	9,540	8,722	1,263	-	-	600
641301 Electric	81,756	41,176	28,923	91,472	91,472	162,670
641302 Gas	29,510	23,703	2,856	-	-	-
641303 Water	742	2,171	753	4,636	4,636	3,913
641304 Sewer	215	822	371	3,087	3,087	2,500
641306 Stormwater	3,150	10,395	1,442	3,150	3,150	3,045
641307 Telephone	6,703	7,095	2,117	5,654	5,654	5,536
641308 Cellular Phones	1,083	624	684	1,300	1,300	-
641600 Building Repairs & Maint.	-	33	134	500	500	500
641800 Equipment Repairs & Maint.	41,852	31,171	1,680	-	-	-
642000 Facilities Charges	46,166	57,204	103,861	271,454	271,454	291,943
644000 Snow Removal Services	72,193	49,589	-	-	-	-
650200 Leases	179,816	149,702	-	-	-	-
659900 Other Contracts/Obligation	156,823	578,041	161,210	178,382	178,382	169,086
TOTAL PURCHASED SVCS	634,737	964,806	306,781	565,246	565,246	644,593
Capital Outlay						
681500 Software Acquisition	22,277	13,043	2,266	-	-	-
TOTAL CAPITAL OUTLAY	22,277	13,043	2,266	-	-	-
TOTAL EXPENSE	4,691,856	5,105,809	1,733,396	5,207,247	5,207,247	5,284,097