CITY OF APPLETON 2027 BUDGET

LIBRARY

Library Director: Colleen T. Rortvedt

Assistant Library Director: Tasha M. Saecker

CITY OF APPLETON 2027 BUDGET
LIBRARY

MISSION STATEMENT

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

DISCUSSION OF SIGNIFICANT 2026 EVENTS

Maintained high quality library services
• Implemented a strategic planning process to update the Library's strategic plan.
• Meeting, conference, and study room usage continued at a high level with total annual use projected to exceed 18,000 total uses.
• Door count on track to exceed 400,000 visits.
• Digital collections continued to see strong use on pace to reach 280,000.
• Recipient of the Jane LaChappelle McCarty MLK Community Leader Award for exceptional leadership and dedication to advancing Dr. King's vision of equity, justice, and community engagement.

Summer Reading Program
• Delivered the annual Summer Reading Program for all ages, supporting lifelong learning and helping students maintain reading skills and reducing summer learning loss through engaging activities and incentives.
• Partnered with schools, daycares, and community organizations to promote summer reading programs.

Increased program marketing and advocacy, fund development, technology for efficiency, staffing levels and training
• Self check machine usage accounted for approximately 74% of circulation.
• Grants received included support for an ADA portable stage for the Mary Beth Nienhaus Community Meeting Room from WisPact and the Friends of Appleton Public Library.
• Friends of Appleton Public Library distributed $89,000 in grants supporting strategic planning, programming and services.
• Friends of Appleton Public Library served as fiscal agent for a grant from the Community Visions Fund at the Community Foundation for the Fox Valley Region, which provided additional funding for strategic planning.
• 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 Association (WLA), Wisconsin Library Services (WiLS), the Department of Public Instruction (DPI) Data Team, and the state Bibliographic Standards Committee.

Maintained facility and addressed emerging needs
• Worked closely with the Parks and Recreation Department to finalize punch lists, maintain the Library facility, add a solar array, and complete targeted energy efficiency improvements.

Continued cooperation with schools and other community organizations
• The 2026 Fox Cities Reads culminated in a max capacity presentation for New York Times best-selling author of Remarkably Bright Creatures, Shelby Van Pelt in March 2026.
• Collaborated with Building for Kids on a safe route partnership providing engaging wayfinding between the Library and Building for Kids for a second year.
• Collaborated with numerous educational institutions, businesses, non-profits, and civic groups. Collaborations included 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.
• Offered our “Community Table” initiative in the Ramona Van Asten Commons, hosting City departments and community organizations including Valley Transit, the Health Department, Appleton Police, Outagamie County Recycling, Feeding America, and United Way Fox Cities (Techquity and 2-1-1) which provided outreach, direct services, and connections to resources for library visitors.
• Established blood pressure station and circulating blood pressure cuffs courtesy of the Life’s a Journey Fund within the Community Foundation for the Fox Valley Region in partnership with the American Heart Association.
• Established a "No Questions Asked Collection" with a funding collaboration from the United Way Fox Cities providing materials on topics of mental health, substance abuse, grief, and well-being, effectively offering materials that do not need to be checked out or returned.

Utilized volunteers effectively
• Volunteers continued to serve in expanded in-house roles, including support for areas surrounding tech help, job-related support, tours of the facility, and programming assistance in addition to the pre-established volunteers for greeting, shelving, and shelf-straightening.
• Volunteer hours anticipated to exceed 7,500 hours.

Continuously worked to improve website and online delivery service
• In collaboration with OWLSnet, migrated to a new integrated library system (library catalog) in August 2026.
• Library website was updated to ensure compatibility with Title II of the ADA as required for municipalities of our size.

CITY OF APPLETON 2027 BUDGET
LIBRARY

MAJOR 2027 OBJECTIVES

Apply the Library's long-range plan to advance objectives that serve the community, 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 in the future.

Current Plan (pending updates in November 2026):
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.

Specific priorities include:

Deliver responsive, community-centered library services while continuously refining processes, procedures and systems.

Partner with OWLSnet to implement and optimize the integrated library system.

Strengthen lifelong learning by curating high-quality collections and delivering inclusive programs for all ages, including outreach, group visits, tours, and developmentally appropriate experiences.

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

Increase awareness of library offerings by promoting collections, programs, and services.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2024	2025	Adopted 2026	Amended 2026	2027	Change *
Program Revenues		$ 1,703,087	$ 1,522,925	$ 1,324,224	$ 1,324,224	$ 1,428,121	7.85%
Program Expenses							
16010	Administration	696,964	773,658	726,462	726,462	716,174	-1.42%
16021	Children's Services	641,644	687,664	610,861	610,861	636,280	4.16%
16023	Public Services	714,797	819,883	828,625	828,625	881,926	6.43%
16024	Community Partnerships	566,312	567,123	555,485	555,485	578,587	4.16%
16031	Building Operations	586,626	712,965	776,022	776,022	871,212	12.27%
16032	Materials Management	1,262,410	1,500,198	1,453,119	1,453,119	1,472,491	1.33%
16033	Network Services	637,056	378,701	333,523	333,523	373,808	12.08%
TOTAL		$ 5,105,809	$ 5,440,192	$ 5,284,097	$ 5,284,097	$ 5,530,478	4.66%
Expenses Comprised Of:							
Personnel		3,511,701	3,846,252	3,866,011	3,866,011	4,019,974	3.98%
Training & Travel		20,311	39,281	49,634	49,634	49,400	-0.47%
Supplies & Materials		595,948	841,446	723,859	723,859	726,244	0.33%
Purchased Services		964,806	701,563	644,593	644,593	734,860	14.00%
Capital Outlay		13,043	11,650	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		45.00	45.00	45.00	45.00	45.00	

* % change from prior year adopted budget

CITY OF APPLETON 2027 BUDGET
LIBRARY

Administration **Business Unit 16010**

PROGRAM MISSION

Provide leadership, strategic direction, and operational support to ensure high-quality library services for the community.

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:

Implement the Library's strategic plan in alignment with City priorities.

Increase awareness of library offerings by promoting collections, programs, and services.

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

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

Strengthen public and private partnerships to sustain support.

Ensure responsible stewardship of financial and grant resources.

Review and adapt policies, services, and collections to meet emerging needs.

Ensure staff have the resources, planning, and training they need to deliver high-quality services and adapt to a changing library environment.

Represent the library's best interests in regional, state and national issues when appropriate.

Utilize volunteers effectively.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Administration **Business Unit 16010**

PROGRAM BUDGET SUMMARY

Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
Revenues					
423200 Library Grants & Aids	$ 1,166,028	$ 1,268,046	$ 1,293,724	$ 1,293,724	$ 1,396,121
480100 Charges for Services	499	542	-	-	-
501500 Rental of City Property	-	7,175	15,000	15,000	15,000
502000 Donations & Memorials	10,535	15,458	-	-	-
503500 Other Reimbursements	95,790	157,870	-	-	-
Total Revenue	$ 1,272,852	$ 1,449,091	$ 1,308,724	$ 1,308,724	$ 1,411,121
Expenses					
610100 Regular Salaries	$ 454,464	$ 501,748	$ 494,731	$ 494,731	$ 498,261
610400 Call Time Wages	275	-	-	-	-
610800 Part-Time Wages	10,288	10,243	-	-	-
615000 Fringes	172,425	182,543	185,010	185,010	176,723
620100 Training/Conferences	6,579	5,813	4,920	4,920	5,000
620600 Parking Permits	3,090	23,402	26,400	26,400	26,400
630100 Office Supplies	3,141	6,653	3,000	3,000	3,000
630300 Memberships & Licenses	1,804	2,196	2,200	2,200	2,200
630500 Awards & Recognition	1,379	2,202	850	850	850
630700 Food & Provisions	3,390	4,713	1,135	1,135	1,120
632002 Outside Printing	302	2,928	600	600	600
641200 Advertising	8,722	3,466	600	600	600
641307 Telephone	7,095	5,000	4,536	4,536	-
641308 Cellular Phones	624	1,297	1,000	1,000	1,000
659900 Other Contracts/Obligation	23,386	21,454	1,480	1,480	1,420
Total Expense	$ 696,964	$ 773,658	$ 726,462	$ 726,462	$ 717,174

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2027 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 30,000 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.

Work with other library sections to bring library services out into the community.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Children's Services **Business Unit 16021**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Revenues					
503500	Other Reimbursements	5,597	3,960	-	-	-
	Total Revenue	$ 5,597	$ 3,960	$ -	$ -	$ -
	Expenses					
610100	Regular Salaries	$ 407,957	$ 424,329	$ 397,683	$ 397,683	$ 408,588
610800	Part-Time Wages	33,426	36,872	36,336	36,336	37,426
615000	Fringes	166,437	176,368	168,437	168,437	181,766
620100	Training/Conferences	4,713	5,018	4,405	4,405	4,500
630100	Office Supplies	19,990	27,004	3,000	3,000	3,000
659900	Other Contracts/Obligation	9,121	18,073	1,000	1,000	1,000
	Total Expense	$ 641,644	$ 687,664	$ 610,861	$ 610,861	$ 636,280

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2027 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 and state libraries in a collaborative environment.

Embrace new technologies and best library practices.

Continuously explore best practices for service desk and floor coverage for a welcoming and engaging environment.

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.

Work with other library sections to bring library services out into the community.

Register new patrons and maintain a database of over 67,000 users.

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

Send out overdue~~,~~ billing~~,~~ and reserve notices, as well as 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 self-check machines.

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

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

Oversee the inter-library loan process.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Public Services **Business Unit 16023**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Expenses					
610100	Regular Salaries	$ 467,991	$ 534,898	$ 522,120	$ 522,120	$ 563,298
610800	Part-Time Wages	60,007	88,943	105,735	105,735	110,448
615000	Fringes	174,214	173,406	185,759	185,759	192,680
620100	Training/Conferences	906	803	2,565	2,565	2,500
630100	Office Supplies	2,376	12,365	3,000	3,000	3,000
659900	Other Contracts/Obligation	9,303	9,468	9,446	9,446	10,000
	Total Expense	$ 714,797	$ 819,883	$ 828,625	$ 828,625	$ 881,926

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2027 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.

Support community connection between individuals and local agencies through programs, events, and initiatives.

Work with other library sections to bring library services out into the community.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Community Partnerships **Business Unit 16024**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Revenues					
503500	Other Reimbursements	$ 2,000	$ 1,000	$ -	$ -	$ -
	Total Revenue	$ 2,000	$ 1,000	$ -	$ -	$ -
	Expenses					
610100	Regular Salaries	$ 393,597	$ 383,217	$ 414,307	$ 414,307	$ 393,583
610800	Part-Time Wages	1,930	6,165	-	-	50,561
615000	Fringes	142,182	122,029	131,228	131,228	124,443
620100	Training/Conferences	3,077	3,458	4,450	4,450	4,500
630100	Office Supplies	12,988	27,841	2,500	2,500	2,500
630300	Memberships & Licenses	166	-	-	-	-
659900	Other Contracts/Obligation	12,372	24,413	3,000	3,000	3,000
	Total Expense	$ 566,312	$ 567,123	$ 555,485	$ 555,485	$ 578,587

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2027 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, as well as 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 the Parks and Recreation Department, by performing cleaning, basic facility and equipment maintenance, as well as reporting building needs or concerns to management.

Provide a safe and welcoming environment for our staff and community.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Building Operations **Business Unit 16031**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Expenses					
610100	Regular Salaries	$ 114,693	$ 134,528	$ 140,991	$ 140,991	$ 154,352
610500	Overtime Wages	2,014	117	-	-	-
610800	Part-Time Wages	17,602	78,234	104,539	104,539	108,383
615000	Fringes	48,653	47,584	52,991	52,991	59,844
620100	Training/Conferences	-	288	830	830	800
630100	Office Supplies	-	153	600	600	500
630600	Building Maint./Janitorial	7,126	7,719	5,000	5,000	8,000
630902	Tools & Instruments	70	94	150	150	150
632101	Uniforms	169	-	-	-	-
632300	Safety Supplies	275	513	550	550	550
632700	Miscellaneous Equipment	-	620	1,000	1,000	1,000
640700	Solid Waste/Recycling	4,358	3,467	4,800	4,800	3,000
641300	Utilities	78,267	163,038	172,128	172,128	242,190
641600	Building Repairs & Maint.	33	149	500	500	500
642000	Facilities Charges	57,204	276,461	291,943	291,943	291,943
644000	Snow Removal Services	49,589	-	-	-	-
650200	Leases	149,702	-	-	-	-
659900	Other Contracts/Obligation	56,871	-	-	-	-
	Total Expense	$ 586,626	$ 712,965	$ 776,022	$ 776,022	$ 871,212

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

None

CITY OF APPLETON 2027 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 process over a million returned materials using the automated materials handling system.

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

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

Implement collection development procedures focused on high-interest, popular materials including the utilization of 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:

No major changes.

CITY OF APPLETON 2027 BUDGET
LIBRARY

Materials Management **Business Unit 16032**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Revenues					
503500	Other Reimbursements	$ 45,734	$ 42,022	$ -	$ -	$ -
	Total Revenue	$ 45,734	$ 42,022	$ -	$ -	$ -
	Expenses					
610100	Regular Salaries	$ 476,826	$ 540,397	$ 527,030	$ 527,030	$ 533,119
610800	Part-Time Wages	76,378	91,165	80,923	80,923	80,923
615000	Fringes	115,817	129,650	137,830	137,830	152,769
620100	Training/Conferences	1,753	499	3,324	3,324	3,000
630100	Office Supplies	22,684	34,614	34,400	34,400	34,000
631500	Books & Library Materials	505,575	637,055	597,644	597,644	597,644
659900	Other Contracts/Obligation	63,377	66,818	71,968	71,968	71,036
	Total Expense	$ 1,262,410	$ 1,500,198	$ 1,453,119	$ 1,453,119	$ 1,472,491

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

Office Supplies	
General office supplies	$ 3,400
Material processing supplies (book jackets, barcodes, book labels, media cases, etc.)	25,500
RFID supplies	5,100
	$ 34,000
Books & Library Materials	
Children's materials	$ 144,000
Adult materials	406,744
Digital content consortia	46,900
	$ 597,644
Other Contracts/Obligations	
OWLSnet contract	$ 65,536
Collection agency	5,500
	$ 71,036

CITY OF APPLETON 2027 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:

Follow a multi-year schedule of technology projects and replacements. Replace 20% of staff and public computing devices annually to maintain usability. 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 2027 BUDGET
LIBRARY

Network Services **Business Unit 16033**

PROGRAM BUDGET SUMMARY

	Description	Actual 2024	Actual 2025	Budget Adopted 2026	Budget Amended 2026	Budget 2027
	Revenues					
503500	Other Reimbursements	$ 376,904	$ 26,852	$ 15,500	$ 15,500	$ 17,000
	Total Revenue	$ 376,904	$ 26,852	$ 15,500	$ 15,500	$ 17,000
	Expenses					
610100	Regular Salaries	$ 123,977	$ 133,442	$ 130,516	$ 130,516	$ 137,317
615000	Fringes	50,547	50,373	49,845	49,845	55,490
620100	Training/Conferences	195	-	2,740	2,740	2,700
630100	Office Supplies	-	333	600	600	500
632700	Miscellaneous Equipment	14,512	74,443	67,630	67,630	67,630
641800	Equipment Repairs & Maint.	31,171	1,680	-	-	-
659900	Other Contracts/Obligations	403,611	106,780	82,192	82,192	110,171
681500	Software Acquisition	13,043	11,650	-	-	-
	Total Expense	$ 637,056	$ 378,701	$ 333,523	$ 333,523	$ 373,808

DETAILED SUMMARY OF 2027 PROPOSED EXPENDITURES > $15,000

Miscellaneous Equipment

Computer replacements	$ 34,000
Other Miscellaneous Equipment	33,630
	$ 67,630

Other Contracts/Obligations

Photocopier lease & maintenance	$ 10,000
Automated material handling equipment	20,000
Self-checks & RFID pad contract	6,536
Other equipment repairs & maintenance	73,635
	$ 110,171

CITY OF APPLETON 2027 BUDGET
LIBRARY

		2024 ACTUAL	2025 ACTUAL	2026 YTD ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 BUDGET
	Program Revenues						
423200	Library Grants & Aids	1,166,028	1,268,046	800,636	1,293,724	1,293,724	1,396,121
480100	General Charges for Service	499	542	202	-	-	-
500100	Fees & Commissions	-	8	(4)	-	-	-
501500	Rental of City Property	-	7,175	3,663	15,000	15,000	15,000
502000	Donations & Memorials	10,535	15,459	191	-	-	-
503500	Other Reimbursements	526,025	233,925	85,876	15,500	15,500	17,000
	TOTAL PROGRAM REVENUES	1,703,087	1,525,155	890,564	1,324,224	1,324,224	1,428,121
	Personnel						
610100	Regular Salaries	2,221,791	2,405,402	806,229	2,627,378	2,627,378	2,688,518
610400	Call Time Wages	275	-	-	-	-	-
610500	Overtime Wages	2,014	1,534	-	-	-	-
610800	Part-Time Wages	199,630	311,621	121,048	327,533	327,533	387,741
611400	Sick Pay	1,484	3,400	88	-	-	-
611500	Vacation Pay	216,232	242,340	71,895	-	-	-
615000	Fringes	870,275	881,955	305,452	911,100	911,100	943,715
	TOTAL PERSONNEL	3,511,701	3,846,252	1,304,712	3,866,011	3,866,011	4,019,974
	Training~Travel						
620100	Training/Conferences	17,221	15,879	5,331	23,234	23,234	23,000
620600	Parking Permits	3,090	23,402	-	26,400	26,400	26,400
	TOTAL TRAINING / TRAVEL	20,311	39,281	5,331	49,634	49,634	49,400
	Supplies						
630100	Office Supplies	61,180	108,963	22,176	47,100	47,100	46,500
630300	Memberships & Licenses	1,970	2,196	485	2,200	2,200	2,200
630500	Awards & Recognition	1,379	2,202	2,905	850	850	850
630600	Building Maint./Janitorial	7,126	7,719	6,502	5,000	5,000	8,000
630700	Food & Provisions	3,390	4,713	1,373	1,135	1,135	1,120
630902	Tools & Instruments	70	94	46	150	150	150
631500	Books & Library Materials	505,575	637,055	230,659	597,644	597,644	597,644
632002	Outside Printing	302	2,928	44	600	600	600
632101	Uniforms	169	-		-	-	-
632300	Safety Supplies	275	513	61	550	550	550
632700	Miscellaneous Equipment	14,512	75,063	27,539	68,630	68,630	68,630
	TOTAL SUPPLIES	595,948	841,446	291,790	723,859	723,859	726,244
	Purchased Services						
640700	Solid Waste/Recycling Pickup	4,358	3,467	880	4,800	4,800	3,000
641200	Advertising	8,722	3,466	2,369	600	600	600
641301	Electric	41,176	150,887	81,739	162,670	162,670	230,580
641302	Gas	23,703	2,856	-	-	-	-
641303	Water	2,171	2,919	727	3,913	3,913	3,252
641304	Sewer	822	1,725	455	2,500	2,500	2,064
641306	Stormwater	10,395	4,651	1,418	3,045	3,045	5,294
641307	Telephone	7,095	5,000	152	5,536	5,536	-
641308	Cellular Phones	624	1,297	332	-	-	1,000
641600	Building Repairs & Maint.	33	147	24	500	500	500
641800	Equipment Repairs & Maint.	31,171	1,680	-	-	-	-
642000	Facilities Charges	57,204	276,461	51,040	291,943	291,943	291,943
644000	Snow Removal Services	49,589	-	-	-	-	-
650200	Leases	149,702	-	-	-	-	-
659900	Other Contracts/Obligation	578,041	247,007	147,640	169,086	169,086	196,627
	TOTAL PURCHASED SVCS	964,806	701,563	286,776	644,593	644,593	734,860
	Capital Outlay						
681500	Software Acquisition	13,043	11,650	-	-	-	-
	TOTAL CAPITAL OUTLAY	13,043	11,650	-	-	-	-
	TOTAL EXPENSE	5,105,809	5,440,192	1,888,609	5,284,097	5,284,097	5,530,478