



City of Appleton

Appleton Public Library
200 N. Appleton Street
Appleton, WI 54911

Meeting Agenda - Final Library Board

Tuesday, August 12, 2025

3:00 PM

Appleton Public Library, 200 N Appleton Street
Cornerstone Conference Room

Library Board Finance Committee

1. Call meeting to order
2. Pledge of Allegiance
3. Roll call of membership

4. Action Items

[25-0887](#) Library 2026 Operational Budget

Attachments: [2026 Budget for Library Board Legal Size Paper.pdf](#)
[2026 Library.pdf](#)

[25-0888](#) Library Budget 2026 CIP

Attachments: [2026 Server Replacement CIP.pdf](#)

[25-0889](#) Library Budget 2026 Proposed Addition

Attachments: [2026 NAS Addition-Deletion.pdf](#)

5. Adjournment

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.

	2025 Admin (16010)	2026 Admin (16010)	2025 Children's (16021)	2026 Children's (16021)	2025 Public Services (16023)	2026 Public Services (16023)	2025 Community Partnerships (16024)	2026 Community Partnerships (16024)	2025 Operations (16031)	2026 Operations (16031)	2025 Materials Management (16032)	2026 Materials Management (16032)	2025 Network Services (16033)	2026 Network Services (16033)	2025 Total	2026 TOTAL	% CHANGE
Personnel																	
610100-610700 Salaries	480,324	509,573	382,448	409,615	548,019	537,783	401,201	426,737	145,670	145,221	518,572	542,837	120,484	134,431	2,596,718	2,706,197	4%
610800 Part-time	12,271	12,639	35,278	36,336	105,727	105,735			110,490	104,539	80,178	80,923			343,944	340,172	-1%
615000 Fringes	181,143	187,250	151,817	170,238	215,746	187,951	140,760	133,098	61,646	53,624	123,519	139,588	48,030	50,435	922,661	922,184	0%
Subtotal - Personnel	673,738	709,462	569,543	616,189	869,492	831,469	541,961	559,835	317,806	303,384	722,269	763,348	168,514	184,866	3,863,323	3,968,553	3%
Supplies and Services																	
620100 Training and Travel	4,920	4,920	4,405	4,405	2,565	2,565	4,450	4,450	830	830	3,324	3,324	2,740	2,740	23,234	23,234	0%
620600 Parking Permits	24,480	26,400													24,480	26,400	8%
630100 Supplies	3,000	3,000	3,000	3,000	3,000	3,000	2,500	2,500		600	35,000	34,400	600	600	47,100	47,100	0%
630300 Memberships	2,200	2,200													2,200	2,200	0%
630500 Awards and Recognition	850	850													850	850	0%
630600 Janitorial									11,417	5,000					11,417	5,000	-56%
630700 Food and Provisions	1,135	1,135													1,135	1,135	0%
630900.2 Tools									150	150					150	150	0%
631500 Library Materials											597,644	597,644			597,644	597,644	0%
632000.2 Printing	1,288	600													1,288	600	-53%
632300 Safety Supplies									550	550					550	550	0%
632700 Misc. Equipment									1,000	1,000			67,630	75,630	68,630	76,630	12%
640700 Recycling/Trash									5,611	4,800					5,611	4,800	-14%
641200 Advertising		600													0	600	100%
641300.1-8 Utilities (see breakdown)	6,954	5,536							102,345	172,128					72,599	177,664	145%
641600 Building Repair and Maint.									500	500					500	500	0%
642000 Facilities Charges									271,454	290,011					271,454	290,011	7%
659900 Other Contracts	1,000	1,480	2,000	1,000	7,948	9,446	3,000	3,000			66,356	71,968	100,138	82,192	180,442	169,086	-6%
Subtotal - Supplies and Services	45,827	46,721	9,405	8,405	13,513	15,011	9,950	9,950	393,857	475,569	702,324	707,336	171,108	161,162	1,309,284	1,424,154	9%
Total Library Expense	719,565	756,183	578,948	624,594	883,005	846,480	551,911	569,785	711,663	778,953	1,424,593	1,470,684	339,622	346,028	5,172,607	5,392,707	4%

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 of self-checkout 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 age. 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. 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 during construction 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, curtail 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	\$ 1,703,110	\$ 1,298,646	\$ 100	\$ 1,324,224	1.97%
Program Expenses							
16010	Administration	691,995	696,964	719,565	-	756,183	N/A
16021	Children's Services	576,489	641,644	578,948	-	624,594	N/A
16023	Public Services	704,838	704,838	883,005	793,086	846,480	-4.14%
16024	Community Partnerships	548,111	566,312	551,911	-	569,785	N/A
16031	Building Operations	636,792	586,626	711,663	-	778,953	N/A
16032	Materials Management	1,279,895	1,262,410	1,424,593	-	1,470,684	N/A
16033	Network Services	253,736	637,056	337,562	-	346,028	N/A
TOTAL		\$ 4,691,856	\$ 5,095,850	\$ 5,207,247	\$ 793,086	\$ 5,392,707	3.56%
Expenses Comprised Of:		(403,994)		4,019,240			
	Personnel	3,439,465	3,439,465	3,863,323	3,633,877	3,968,553	2.72%
	Training & Travel	21,399	21,399	47,714	27,194	49,634	4.02%
	Supplies & Materials	573,978	573,978	730,964	569,062	731,859	0.12%
	Purchased Services	634,737	634,737	565,246	577,695	642,661	13.70%
	Capital Outlay	22,277	22,277	-	4,498	-	#DIV/0!
Full Time Equivalent Staff:							
	Personnel allocated to programs	45.00	45.00	45.00	45.00	45.00	

* % change from prior year adopted budget
Library.xls

**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 the library's plan 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	\$ -	\$ 1,293,724
480100 Charges for Services	788	499	-	-	-
501500 Rental of City Property	-	-	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>\$ -</u>	<u>\$ 1,308,724</u>
Expenses					
610100 Regular Salaries	\$ 469,430	\$ 454,464	\$ 480,324	\$ -	\$ 509,573
610400 Call Time Wages	225	275	-	-	-
610800 Part-Time Wages	11,730	10,288	12,271	-	12,639
615000 Fringes	169,111	172,425	181,143	-	187,250
620100 Training/Conferences	5,477	6,579	4,920	-	4,920
620600 Parking Permits	1,853	3,090	24,480	-	26,400
630100 Office Supplies	1,664	3,141	3,000	-	3,000
630300 Memberships & Licenses	1,566	1,804	2,200	-	2,200
630500 Awards & Recognition	3,690	1,379	850	-	850
630700 Food & Provisions	3,689	3,390	1,135	-	1,135
632002 Outside Printing	418	302	1,288	-	600
641200 Advertising	9,385	8,722	-	-	600
641307 Telephone	6,703	7,095	5,654	-	4,536
641308 Cellular Phones	1,083	624	1,300	-	1,000
641800 Equip Repairs & Maint	399	-	-	-	-
659900 Other Contracts/Obligation	5,572	23,386	1,000	-	1,480
Total Expense	<u>\$ 691,995</u>	<u>\$ 696,964</u>	<u>\$ 719,565</u>	<u>\$ -</u>	<u>\$ 756,183</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 nontraditional 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	\$ -	\$ 409,615
610800 Part-Time Wages	33,244	33,426	35,278	-	36,336
615000 Fringes	136,814	166,437	151,817	-	170,238
620100 Training/Conferences	4,751	4,713	4,405	-	4,405
630100 Office Supplies	9,032	19,990	3,000	-	3,000
630300 Memberships & Licenses	-	-	-	-	-
630700 Food & Provisions	419	-	-	-	-
659900 Other Contracts/Obligation	6,431	9,121	2,000	-	1,000
Total Expense	<u>\$ 576,489</u>	<u>\$ 641,644</u>	<u>\$ 578,948</u>	<u>\$ -</u>	<u>\$ 624,594</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	\$ 23	\$ 100	\$ 100	\$ -
Total Revenue	\$ 23	\$ 23	\$ 100	\$ 100	\$ -
Expenses					
610100 Regular Salaries	\$ 462,941	\$ 462,941	\$ 548,019	\$ 498,737	\$ 537,783
610800 Part-Time Wages	59,876	59,876	131,079	103,645	105,735
615000 Fringes	170,921	170,921	190,394	173,515	187,951
620100 Training/Conferences	551	551	2,565	2,565	2,565
630100 Office Supplies	2,925	2,925	3,000	3,000	3,000
659900 Other Contracts/Obligation	7,624	7,624	7,948	11,624	9,446
Total Expense	\$ 704,838	\$ 704,838	\$ 883,005	\$ 793,086	\$ 846,480

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	\$ -	\$ 426,737
610800 Part-Time Wages	18,560	1,930	-	-	-
615000 Fringes	141,130	142,182	140,760	-	133,098
620100 Training/Conferences	4,905	3,077	4,450	-	4,450
630100 Office Supplies	3,413	12,988	2,500	-	2,500
630300 Memberships & Licenses	-	166	-	-	-
659900 Other Contracts/Obligation	18,805	12,372	3,000	-	3,000
Total Expense	<u>\$ 548,111</u>	<u>\$ 566,312</u>	<u>\$ 551,911</u>	<u>\$ -</u>	<u>\$ 569,785</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
Revenues					
500100 Fees & Commissions	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 102,407	\$ 114,693	\$ 145,670	\$ -	\$ 145,221
610500 Overtime Wages	1,328	2,014	-	-	-
610800 Part-Time Wages	14,121	17,602	110,490	-	104,539
615000 Fringes	38,959	48,653	61,646	-	53,624
620100 Training/Conferences	-	-	830	-	830
630100 Office Supplies	42	-	-	-	600
630600 Building Maint./Janitorial	8,519	7,126	11,417	-	5,000
630902 Tools & Instruments	70	70	150	-	150
632101 Uniforms	161	169	-	-	-
632300 Safety Supplies	(132)	275	550	-	550
632700 Miscellaneous Equipment	-	-	1,000	-	1,000
640700 Solid Waste/Recycling	5,188	4,358	5,611	-	4,800
641300 Utilities	115,373	78,267	102,345	-	172,128
641600 Building Repairs & Maint.	-	33	500	-	500
641800 Equipment Repairs & Maint.	-	-	-	-	-
642000 Facilities Charges	46,166	57,204	271,454	-	290,011
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>\$ -</u>	<u>\$ 778,953</u>

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

Utilities Breakdown

Electric	\$ 162,670
Water	3,913
Sewer	2,500
Stormwater	3,045
	<u>\$ 172,128</u>

**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	\$ 33,749	\$ 45,734	\$ -	\$ -	\$ -
Expenses					
610100 Regular Salaries	\$ 497,536	\$ 476,826	\$ 518,572	\$ -	\$ 542,837
610800 Part-Time Wages	81,230	76,378	80,178	-	80,923
615000 Fringes	120,918	115,817	123,519	-	139,588
620100 Training/Conferences	3,742	1,753	3,324	-	3,324
630100 Office Supplies	21,151	22,684	35,000	-	34,400
631500 Books & Library Materials	489,421	505,575	597,644	-	597,644
641200 Advertising	155	-	-	-	-
659900 Other Contracts/Obligation	65,742	63,377	66,356	-	71,968
Total Expense	\$ 1,279,895	\$ 1,262,410	\$ 1,424,593	\$ -	\$ 1,470,684

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:

In 2026, we plan to replace both our onsite and offsite Network Attached Storage (NAS) devices. The onsite NAS hosts all of the library's files, and the offsite NAS is housed at City Hall and serves as our offsite backup.

**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
Total Revenue	<u>\$ 9,428</u>	<u>\$ 376,904</u>	<u>\$ 15,500</u>	<u>\$ -</u>	<u>\$ 15,500</u>
Expenses					
610100 Regular Salaries	\$ 117,025	\$ 123,977	\$ 120,484	\$ -	\$ 134,431
610500 Overtime	-	-	-	-	-
615000 Fringes	44,863	50,547	48,030	-	50,435
620100 Training/Conferences	120	195	2,740	-	2,740
630100 Office Supplies	-	-	600	-	600
632700 Miscellaneous Equipment	27,930	14,512	67,630	-	75,630
641800 Equipment Repairs & Maint.	41,453	31,171	-	-	-
659900 Other Contracts/Obligations	68	403,611	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>\$ -</u>	<u>\$ 346,028</u>

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

Miscellaneous Equipment

Computer replacements	\$ 37,630
NAS Storage Replacement	\$ 8,000
Network hardware, wiring, etc.	30,000
	<u>\$ 75,630</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 CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION
Project Title: Server Replacement

PROJECT DESCRIPTION

Justification:

In 2026, we will be replacing our 3 core Dell servers. These run all of the necessary resources and services required to operate the library's network and need to be replaced due to both the age of the existing equipment and increasing technical requirements.

Our current servers are running Windows Server 2016, which is set to go end-of-life on January 12th of 2027. This means we need to have these replaced prior to that date, or they will stop receiving Windows Updates at that time, making them extremely susceptible to security breaches. Our current servers were acquired at the end of 2018. A typical lifespan for servers would be 5-7 years and these will be 7 years old when we replace them.

One of them is our primary domain controller, and the other two are our Hypervisors that run multiple VMs (virtual machines) each. These all run a number of crucial services and resources, including Active Directory, Group Policy, print servers, and our file server, along with DHCP and DNS for all our different networks (staff, public, and public Wi-Fi).

Discussion of operating cost impact:

The only impact is the direct costs related to the purchase and installation of the equipment. It is financially not feasible to move these to the cloud.

DEPARTMENT COST SUMMARY						
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DEPARTMENT PHASE	2026	2027	2028	2029	2030	Total
Library Equipment	30,000	-	-	-	-	\$ 30,000
	-	-	-	-	-	\$ -
	-	-	-	-	-	\$ -
	-	-	-	-	-	\$ -
	-	-	-	-	-	\$ -
	-	-	-	-	-	\$ -
	-	-	-	-	-	\$ -
Total - _____ Capital	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Projects Fund						

COST ANALYSIS						
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Components	Estimated Cash Flows					Total
	2026	2027	2028	2029	2030	
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	-	-	-	-	\$ -
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost Impact*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

