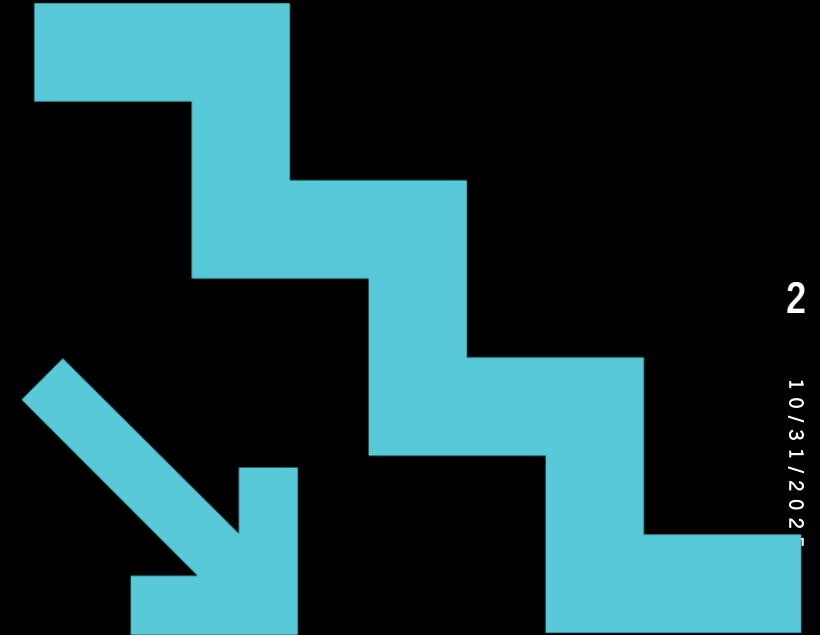


BUDGET 2026

REQUIRED REDUCTION 2026

- Original Operating Estimate maintained all current positions, reduced non-personnel request in materials, professional development, supplies, and memberships. Increased utilities, contract services, and computer software. Personnel costs (primarily benefits) grew dramatically.
\$5,581,459
- After multiple rounds of discussion and reductions with Finance, reduction came to an additional **\$174,705**
- Note that we have reduced staff by 13% or 7.3 FTE since 2010, including a major reduction in force, the loss of SCL and an associated FTE, and created efficiency and savings through a staffing restructure.



CHALLENGES

Sustainable municipal funding



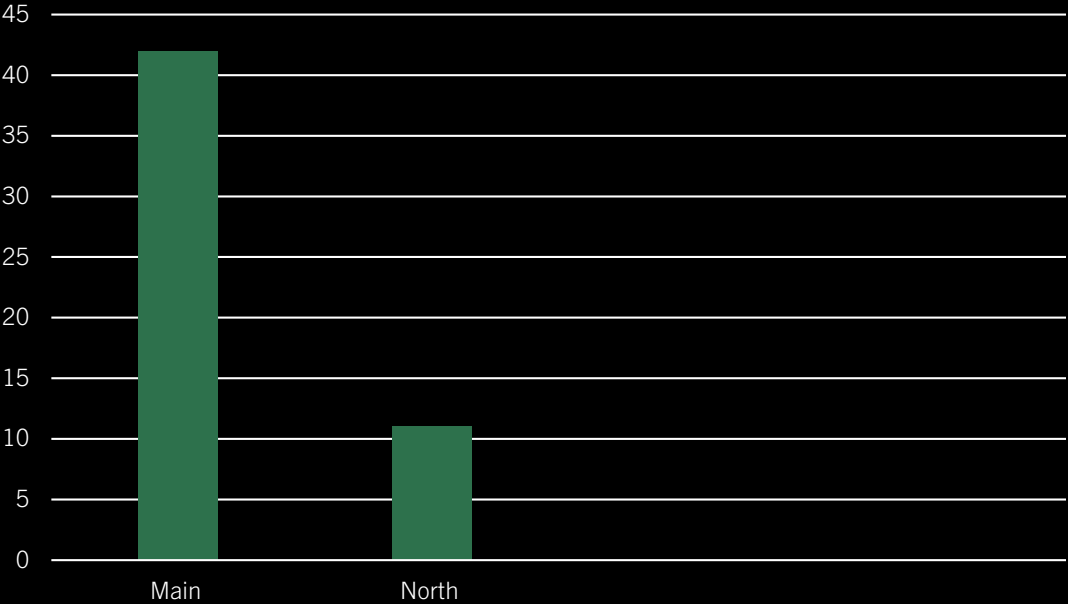
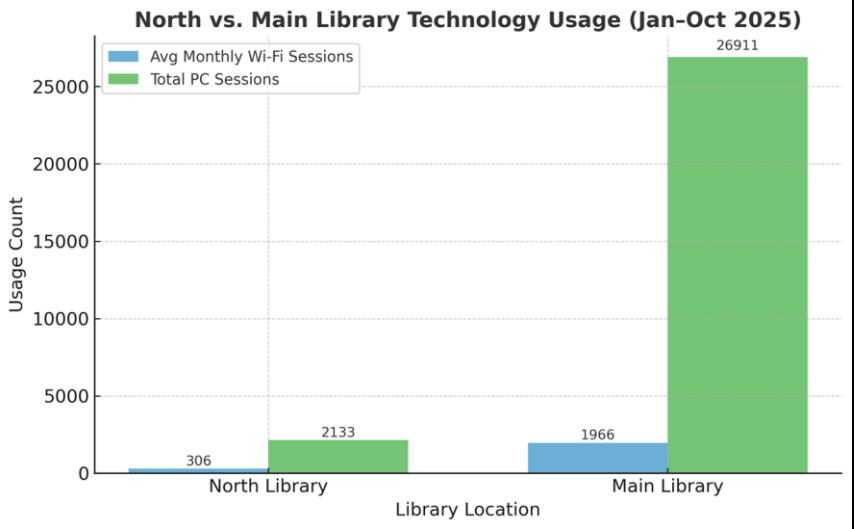
```
graph TD; A[Sustainable municipal funding] --> B[Staff=Services]; B --> C[Strategic Plan, Mission];
```

Staff=Services

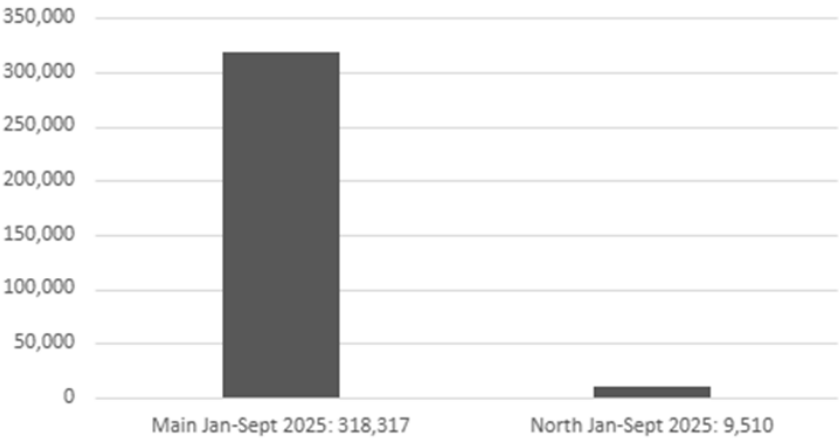
Strategic Plan, Mission

CONSIDERATIONS: LIBRARY USAGE

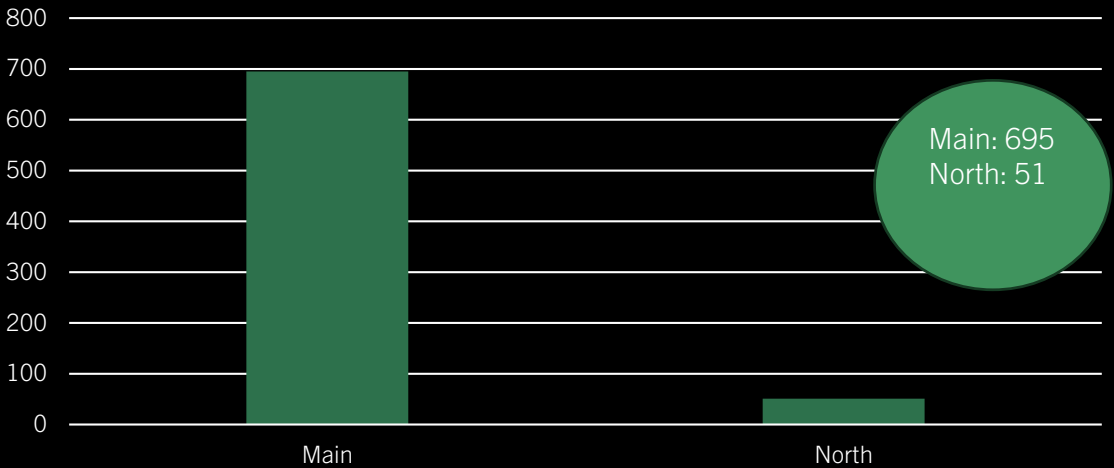
Program Attendance



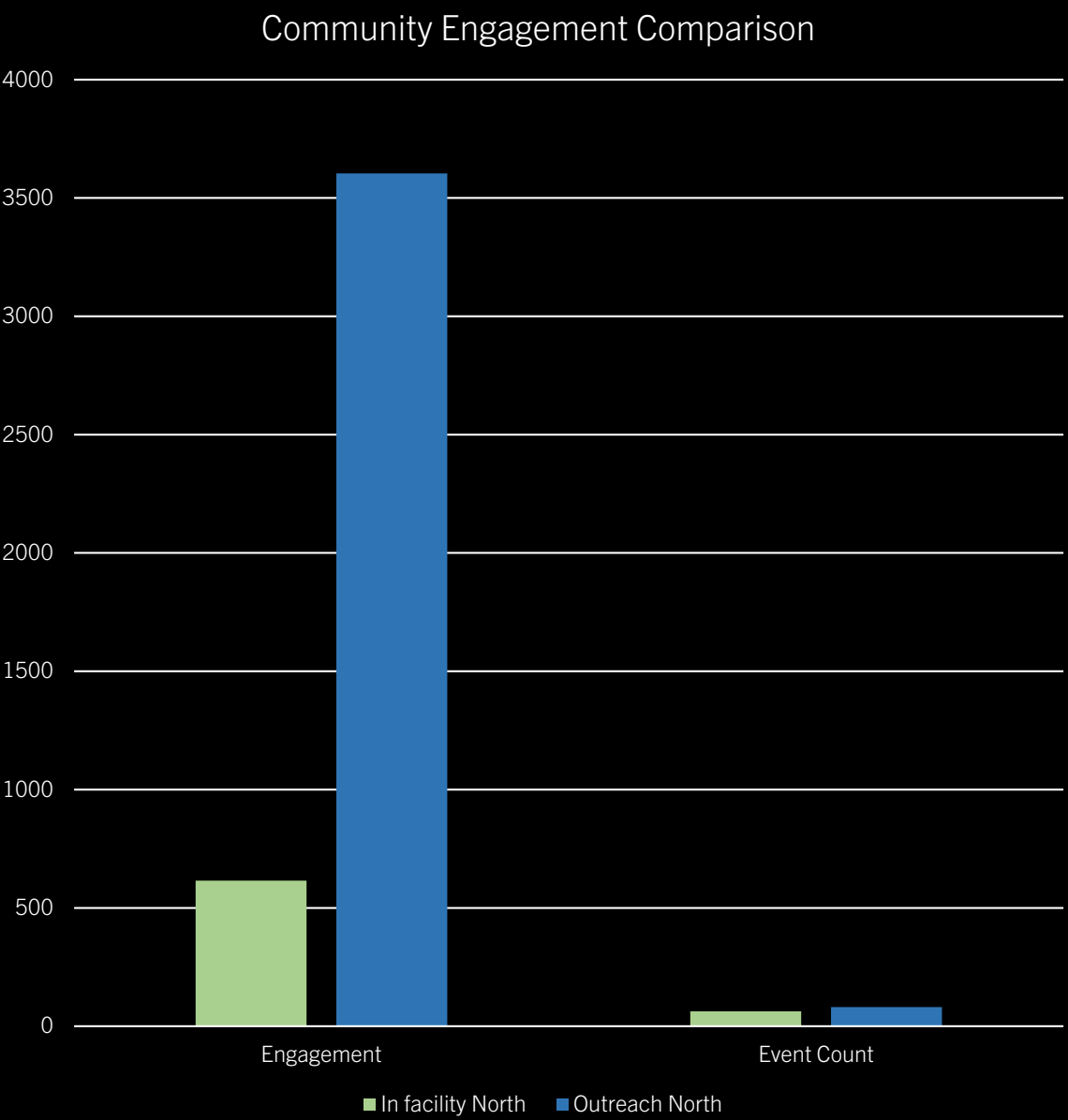
Circulation



Average Visits by Day



CONSIDERATIONS: NORTH OUTREACH VS. NORTH FACILITY



In Building Programs:

Family storytime

Videogame Popup

Ecomakers

After school club

Outreach:

Summit, Northside, Northwoods, Coulee Montessori, Logan Middle and High schools

Erickson BGC

Headstart Margaret Annett, B Bright, Heavens Step, Kwik Trip and Red Balloon daycares

Summer programs at Copeland and Red Cloud parks

Summer program at Black River Beach Neighborhood center



CONSIDERATION: NEIGHBORHOOD DEMOGRAPHICS

Neighborhood	Pop.	Median Income	Home Rate	F/R Lunch
Downtown	8517	\$45,977	37%	78%
Grandview-Emerson	9826	\$70,715	70%	31%
Hintgen	9412	\$62,401	65%	69%
Holy Trinity-Longfellow	8341	\$54,921	52%	52%
Logan Northside	15732	\$55,231	53%	60%
Lower Northside & Depot	10331	\$45,860	45%	84%
Powell-Poage-Hamilton	12416	\$41,000	40%	87%
Springbrook	21481	\$73,655	73%	20%
Washburn	3852	\$40,110	30%	80%
Weigent-Hogan	19506	\$60,905	60%	28%

Information from 2020 Census and 2023/2024 School Lunch Info



OPPORTUNITIES

Budget Reduction Options

1

Maintain Both Locations



- Reduce 4 Service Hours at Main and 16 Service Hours at North.



- Reduce staff by 1.5 FTE



- Eliminate programs, including some storytimes, summer events, outreach services, archives hours.



- Services would be maintained at 2 brick and mortar facilities.

VS

2

Consolidate w/ Potential Expansion



- Expand Main service hours by 8 per week.



- Additional weekly outreach to schools, BGC, and collaborative program spaces.



- Addition of 24/7 materials access points on North and South ends of city. Mobile and pickup/ drop-off services would be expanded to far south and far north ends of city.



- Achieve structural savings from the cost of maintaining a secondary facility.

REDUCTION SCENARIOS

Option 1

Reduce hours of service/ programs/ archives/
outreach at both locations

Eliminate

- Deputy Director—Savings of \$126,912
- Assistant 2—Savings of \$75,251
- Add 1 PT Assistant—Cost of \$22,100
- **Total Savings=\$180,063**
- **Lost Staffing=60 Hours/ Week, 3120 Annually**

Option 2

Halt Services at North Library Facility

Eliminate

- Deputy Director—Savings of \$126,912
- Assistant 2—Savings of \$75,251
- Reduce Non-Personnel Costs of North—Savings of \$37,500 (+Staffing \$65,000) Total North operations \$102,000/ year \$100,000/ 5 year updates
- Add 3 PT Assistant—Cost of \$66,330

Total Savings: \$173,333

Lost Staffing=20 Hours per week, 1040 Annually

ABOVE AND BEYOND: FUNDRAISING

Public libraries exist because our community has decided through government that library services are a public good worth funding through taxes.

When we fundraise for operating expenses, we're essentially saying that tax funding is optional.

Fundraising for operations is inherently unstable and inequitable.

There's a practical resource problem.

It creates an accountability problem.

Successful fundraising can override strategic planning.

Why not staff with volunteers?

- Legal and privacy requirements
- Funding
- Expertise
- Consistency

What do volunteers already do at the library?

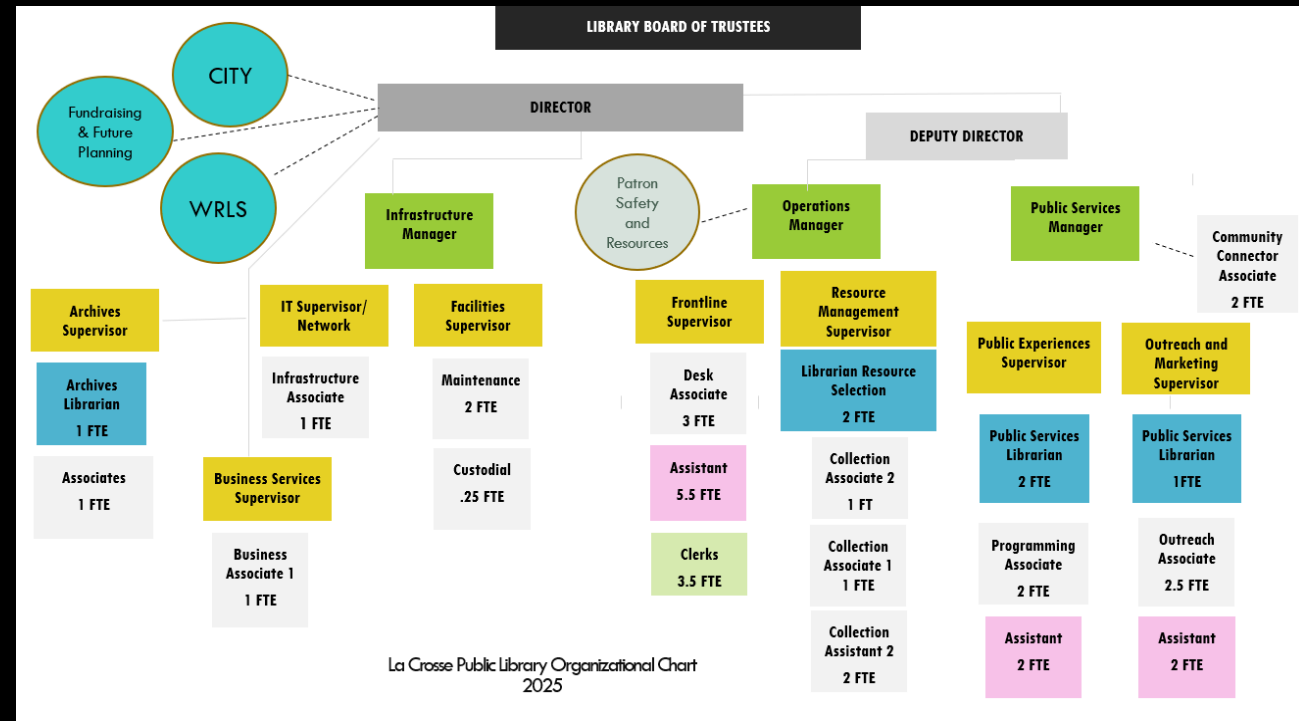
80 Hours per month of work are completed by volunteers. These volunteers:

- Select reading material and deliver to Homebound Clients
- Assist with craft preparation for children's programs
- Book mending
- Disc cleaning
- Sort/reshelve outreach materials
- Assist patrons in the Creation Space.
- Work for the Friends of the Library to raise funds for programs, outreach, staff development and more.

ABOVE AND BEYOND: VOLUNTEERS

STAFF EXPERTISE

- Librarians, Supervisors and Managers bring 190 years of professional library experience to their work.
- We have nationally recognized staff members who act as field leaders and mentors in Wisconsin, the broader US and Internationally.
- Any recommendation by staff is made from the lens of a broader understanding of how libraries are changing worldwide and how the fiscal support of them is decreasing-both at this local level, and throughout the library landscape, even as demand for their services and skillset grows.
- Operating costs will continue to increase as our funds decrease. Pressure on staff will increase as well.



2025 Org Chart

COMMUNITY IMPACTS NORTH CLOSURE

Pros

- Fewer FTEs lost means a greater number of services benefitting the whole community are preserved.
- Maintaining staff means expansion of services to all under-resourced community areas.
- Efficiencies in services, materials selection, processing and travel equate to cost savings long term as well as reduced strain on personnel.
- Cost of automation is disproportionate to usage and will not decrease.
- Maintenance and upkeep of a historic building that is less accessible to the whole community is an ongoing cost.

Cons

- Reduction in third spaces for a traditionally under resourced neighborhood—especially combined with loss of Northside Pool.
- Some outlay of initial costs for hold pickup lockers and dropboxes to retain services.
- Access to Main is challenging for community—especially youth

COMMUNITY IMPACTS COMBINED REDUCTION IN SERVICES

Pros

Maintains North Library for those who use that space.

Allows time to pursue potential ideas to maintain a facility presence on northside.

Cons

Reduction in third spaces for traditionally under resourced community members—Especially unhoused people and families.

Reduces access to the facility with accessible program spaces, meeting rooms, seating, computers, and youth specific spaces.

Reduction in Archives services, Programming, Outreach, and Marketing work to accommodate the loss of more FTEs overall. All services slow or reduce.

Will reduce capacity for current partnerships to serve youth and families across the city

Anticipated 2027 Reduction of similar amounts means any decision will be revisited next cycle.

Budget Reduction Options

1

Maintain Both Locations



- Reduce 4 Service Hours at Main and 16 Service Hours at North.



- Reduce staff by 1.5 FTE



- Eliminate programs, including some storytimes, summer events, outreach services, archives hours.



- Services would be maintained at 2 brick and mortar facilities.

VS

2

Consolidate w/ Potential Expansion



- Expand Main service hours by 8 per week.



- Additional weekly outreach to schools, BGC, and collaborative program spaces.



- Addition of 24/7 materials access points on North and South ends of city. Mobile and pickup/ drop-off services would be expanded to far south and far north ends of city.



- Achieve structural savings from the cost of maintaining a secondary facility.