



CITY OF WAUKESHA

**CITY OF
WAUKESHA
2022 BUDGET**

10.26.2021

ANNUAL BUDGET

2022

Library

\$ 4.0 Million (No Change over 2021)

Library Administration 7.2% Decrease

Library Technology 24.2% Increase

Library Building 4.7% Increase

Public Service 2.6% Increase

Children's Services – Division Eliminated

Marketing and Communication – New Division Created

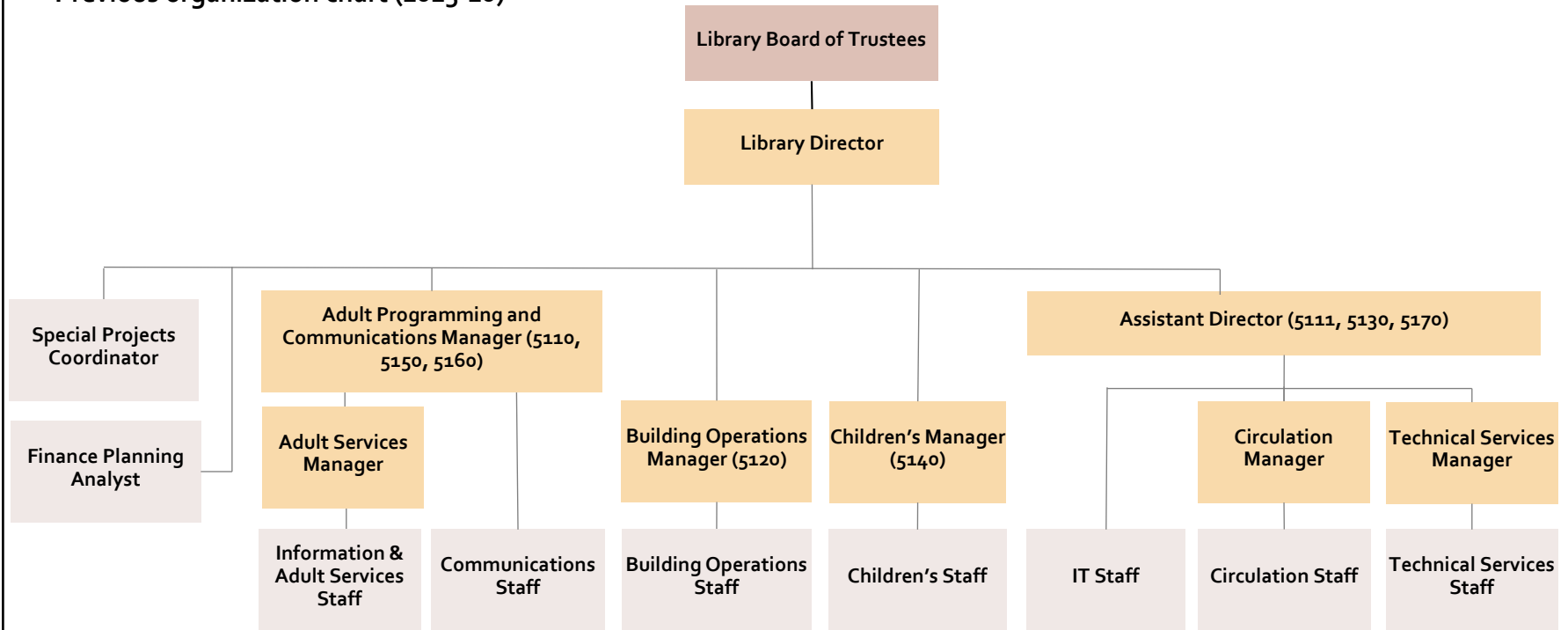
Community Engagement – 16% Increase

Outreach Services – Division Eliminated

Materials Collection – 160% Increase

Waukesha Public Library

Previous organization chart (2015-20)

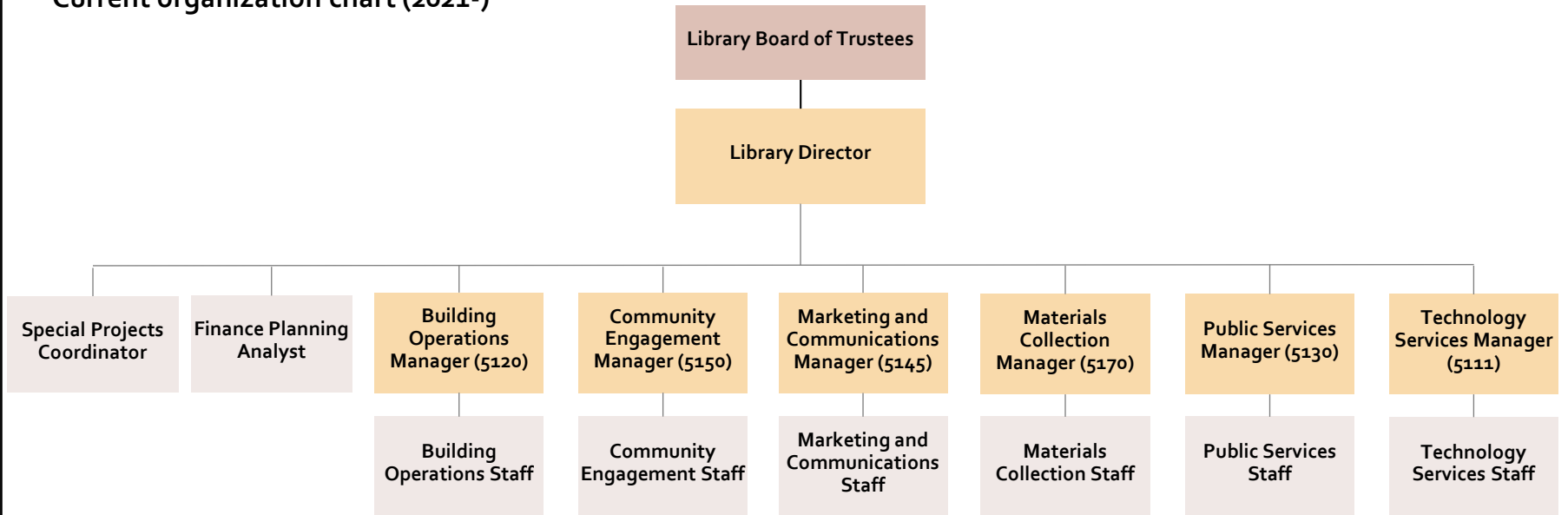


Issues

- Inconsistent publicity for library programs.
- Adult and Children's programs not coordinated.
- Three managers responsible for aspects of managing library collection.
- Additional IT support needed.
- Managers (in blue) did not report to Library Director

Waukesha Public Library

Current organization chart (2021-)



Features of new structure:

- New structure better meets both changing community needs and renovated library space.
- Flatter organization—all managers report directly to the library director.
- Managers directly responsible for one budget org.
- Community engagement—outreach and programs, for all ages, with unified focus.

Library ORG changes

- Overall Library Operating Budget request shows only a modest increase from 2021.

ORG	Change
5130	Circulation becomes Public Services
5140	Children's is absorbed into other ORGs
5145	Marketing & Communication is created—expenditures pulled from other ORGs
5150	Adult & Information Services becomes Community Engagement
5160	Outreach is absorbed into Community Engagement
5170	Technical Services becomes Materials Collection

Health Insurance

\$13.69M

1.57% Expenditure Increase

- 5% increase in premium for all plans
- 32% increase is health clinic cost
- New benefit enrollment software included
- Additional benefit: Teledoc
- Healthy fund balance of \$7M
 - Insurance standard is to have at least 3 months of claims/expenses in your fund balance; we have 7 months

ESTIMATED 2022 Tax Rate

- Estimated 2022 City Portion of the Tax Rate: \$11.20
 - 2021 rate \$10.46, up \$0.74
- 2022 Estimated General Levy rate: \$7.79 (up \$0.06)
- 2022 Estimated Debt Levy rate: \$3.42 (up \$0.68)
- 2021 General Levy Rate: \$7.72
- 2021 Debt Levy Rate: \$2.74



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