

**Library Board of Trustees
Meeting Agenda
Oct. 15, 2024 at 7 p.m.
Hudson Area Public Library
700 1st Street, Hudson WI 54016**

Finance Committee and LBOT Regular Meeting
Time: Oct 15, 2024 06:45 PM Central Time

Join Zoom Meeting
<https://us02web.zoom.us/j/89234003387?pwd=Nan5xBWX7rJnF6qhddRBgsbmL7bcaH.1>

Meeting ID: 892 3400 3387
Passcode: 576725

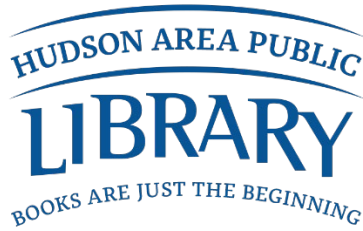
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1. Call to order, roll call, certification of quorum, certification of compliance with WI open meeting laws and public records laws, introduction of visitors and guests.
2. Citizen Comments
3. **ACTION ITEM: Approval of Consent Agenda Items**
 - *Approve meeting Agenda*
 - *Disposition of minutes from the prior board meeting(s) and of any intervening special meetings*
 - *Acceptance of expenditure report*
 - *Approve Finance Committee's recommendation to pay bills*
4. **Presentations:**
 - *Friends of the Library*
 - *Library Foundation*
5. **Updates and reports**
 - *President's updates*
 - *City of Hudson updates*
 - *Hudson School District updates*
6. **Committee updates**
 - *Policy and Personnel*
 - *Finance*
 - *Library Operations and Facility Structure*
 - *AI Library Integration*
7. **Director's Report**
 - *Presentation of monthly report and statistics*
 - *Director's report & updates*
8. **PRESENTATION AND DISCUSSION:** Committee tour of libraries
9. **DISCUSSION:** 2025 budget
10. **DISCUSSION:** Building update
11. **Future agenda items**
12. **Adjourn**

Next meeting: November 19, 2024

Board of Trustees Members: Paul Berning, Kimberly Osterhues, Rich O'Connor, Barbara Peterson, Bryan Wells, Bill Fehrenbach, Gerry Klecker, Chad Wiertzema, Sammi Dittloff. Emailed to City of Hudson, board members and media the week of Oct. 7, 2024.

NOTE: Some Agenda items may be taken up earlier in the meeting, or in a different order than listed. Upon reasonable notice, an interpreter or other auxiliary aids will be provided at the meeting to accommodate the needs of the public. Please contact the Library Director at 715-386-3101 ext. 305.



**Hudson Area Public Library
Library Board of Trustees
Meeting Minutes
September 17, 2024**

1. **Call to order at 7:00 p.m. by President Paul Berning. Roll call, certification of quorum, certification of compliance with WI open meeting laws and public records laws, introduction of visitors and guests.**

Board members present: Paul Berning, Bill Fehrenbach, Barb Peterson, Rich O'Connor, Gerry Klecker, Bryan Wells, Sammi Dittloff (arrived at 7:05pm)

Board members absent: Kim Osterhues, Chad Wiertzema

Staff: Jamie Smith, Shelley Tougas

2. **Citizen Comments**

None

3. **ACTION ITEM: CONSENT AGENDA**

Motion by Peterson to approve consent agenda items a-d

Second by Klecker

Discussion: None

Vote Taken: MOTION CARRIED - 7 Ayes/0 Nays

(break from 7:06-7:15 for a group photo)

4. **Presentations**

Friends of the Library: Joyce Law reported they participated in National Night Out, and that Trick-or-Treat Trail is well underway. The Friends also contributed to the purchase of the library's Everbright.

Foundation: Peterson reported on the Foundation's decision to settle on \$100,000 for their annual fundraising goal, of which \$60,000 is designated for programming and \$40,000 is for targeted improvements. Klecker reported that cost estimates are in process from the architect.

5. **Updates/Reports**

President: Berning reported that the county had its meeting and ACT 420 was discussed as it relates to St. Croix County funding adjacent county libraries.

City of Hudson: O'Connor reported that the budget process is progressing

School district: none

6. Committee Updates

Policy and Personnel: none

Finance: Wells said the financial report passed to the board

Library Operations and Facility Structure: Fehrenbach said the committee has met two times and has a field trip planned to see a few other libraries

AI Library Integration: Dittloff said the committee met once, no report

7. Director's Report

The written report was presented by Tougas.

8. DISCUSSION: Revenue Report

The written report was presented by Tougas

9. DISCUSSION: Board Development

The written report was presented by Tougas

10. DISCUSSION: Library Strategies Update

The written report was presented by Tougas

11. DISCUSSION: Building Update

Klecker reported that the architect is drafting cost estimates for potentially renovating and/or expanding the building. A working session is needed for board members to discuss building options and related reports. This will be Tuesday, October 22nd at 5:30pm.

12. FUTURE AGENDA ITEMS:

None

13. Adjourn:

Motion to adjourn at 8:08pm by O'Connor

Second by Klecker

Vote Taken: MOTION CARRIED – 7 Ayes/0 Nay

Respectfully submitted,

Jamie Smith

Monthly Expenditure Statement
September 30, 2024
Hudson Area Public Library

Acct Code	Object Description	Budget w/ grants	MTD	YTD	Balance	%YTD
240-55111	Library					
Personnel						
121	Full-Time	\$ 407,000	\$ 30,428	\$ 299,446	\$ 107,554	74%
125	Part-Time	\$ 398,340	\$ 26,915	\$ 273,485	\$ 124,855	69%
151	FICA	\$ 60,346	\$ 4,327	\$ 43,281	\$ 17,065	72%
152	WRS	\$ 40,649	\$ 3,300	\$ 32,676	\$ 7,973	80%
154	Health Insurance	\$ 62,000	\$ 4,693	\$ 48,301	\$ 13,699	78%
Personnel Total:		\$ 968,335	\$ 69,662	\$ 697,190	\$ 271,145	72%
Contractual Services						
212	Legal Services	\$ 2,000	\$ -	\$ -	\$ 2,000	0%
213	Professional Services	\$ 15,500	\$ 1,250	\$ 11,250	\$ 4,250	73%
216	IFLS Ops	\$ 48,800	\$ -	\$ 50,056	\$ (1,256)	103%
217	IFLS Courier	\$ 2,600	\$ -	\$ 2,600	\$ -	100%
225	Telephone	\$ 4,950	\$ -	\$ 3,387	\$ 1,563	68%
249	Contract Maint.	\$ 700	\$ -	\$ 498	\$ 202	71%
294	Programming: Adults	\$ 5,000	\$ 31	\$ 4,057	\$ 943	81%
295	Programming: Children	\$ 25,500	\$ 198	\$ 20,283	\$ 5,217	80%
298	Maint. Agmts / Leases	\$ 10,000	\$ -	\$ 7,388	\$ 2,612	74%
299	Other Contract Services	\$ 6,000	\$ -	\$ 5,717	\$ 283	95%
Contractual Services Total:		\$ 121,050	\$ 1,478	\$ 105,237	\$ 15,813	87%
Supplies & Expenses						
311	Postage	\$ 1,000	\$ 19.73	\$ 646.76	\$ 353	65%
312	Office Supplies	\$ 10,955	\$ 563.36	\$ 7,503.96	\$ 3,451	68%
324	Memberships	\$ 1,839	\$ -	\$ 1,839.00	\$ -	100%
326	Advertising	\$ 500	\$ 225.00	\$ 239.77	\$ 260	48%
338	Staff Development	\$ 3,100	\$ 11.98	\$ 2,584.89	\$ 515	83%
	Furnishing	\$ 1,000	\$ 26.13			
339	Travel / Conferences	\$ 1,660	\$ 829.00	\$ 490.01	\$ 1,170	30%
396	Technology	\$ 10,400	\$ -	\$ 6,048.09	\$ 4,352	58%
399	Activity Supplies	\$ 21,600	\$ 1,675.20	\$ 21,598.66	\$ 1	100%
Supplies & Expenses Total:		\$ 52,054	\$ 3,350	\$ 40,951	\$ 11,103	79%
Collection						
395	Books	\$ 70,300	\$ 6,263	\$ 46,173	\$ 24,127	66%
397	Periodicals	\$ 5,100	\$ 1,029	\$ 5,210	\$ (110)	102%
398	Audio-Visual	\$ 10,000	\$ 89	\$ 5,175	\$ 4,825	52%
	Digital Resources	\$ 2,000	\$ -			
Collection Total:		\$ 87,400	\$ 7,382	\$ 56,558	\$ 30,842	65%
Fixed Charges						
510	Workers Comp	\$ 1,000	\$ -	\$ 1,470	\$ (470)	147%
511	Public Liability	\$ 1,300	\$ -	\$ 1,334	\$ (34)	103%
513	Public Officials	\$ 1,700	\$ -	\$ 1,668	\$ 32	98%
517	Property Insurance	\$ 2,000	\$ -	\$ 2,800	\$ (800)	140%
519	Unemployment	\$ -	\$ -	\$ -	\$ -	
532	Occupancy Agreement	\$ 114,943	\$ 9,579	\$ 86,207	\$ 28,736	75%
Fixed Charges Total:		\$ 120,943	\$ 9,579	\$ 93,479	\$ 27,464	77%
812	Furniture and Furnishings	\$ -	\$ -			
829	Other Repair and Improvements	\$ -	\$ -			
Capital Expenses Total:				\$ -		Remaining
Total Expenditures		\$ 1,349,782	\$ 91,452	\$ 993,415	\$ 356,367	26%
						%of Year Completed
						75%

DIRECTOR'S REPORT – OCTOBER 2024

Library Board of Trustees

2024 Programming

The library has hit an incredible milestone – we've set an all-time record for program attendance. As of the end of September, the library has had more than 21,000 people attend programs. We still have three months of the year to tally. The previous record was in 2019 with around 20,000 attendees for the year. Attendance isn't a singular goal. Program quality, variety and responding to community needs are important. We're incredibly grateful to donors who support the Hudson Area Library Foundation. All program funds come from the Foundation.

History Room Grant: Friends of the Library

The library will be able to complete an important preservation project thanks to an \$11,000 grant from the Friends of the Library. The project involves digitizing all microfilm-containing newspapers in the Nancy L. Hawkinson History Room to create searchable (OCR) pdf files and make the files and search available on the computer in the history room. There also will be back-up copies of these files on an external hard drive that can be stored off-site for archival, safety and security purposes. We're grateful for our history room volunteers Nancy Toll and Amy Thurston for their work on this and other great projects.

Third Annual Booyah

The Golden Rule Initiative Team had great weather and a great turnout for the third annual Booyah, held Oct. 5 at Weitkamp Park. Attendance is challenging to track, but based on sales, it's reasonable to estimate at least 1,200 people attended the event. Thanks to the Hudson Area Library Foundation, the library was able to provide a strolling magician and a bouncy-house obstacle course for this community event.

Library of Things

Staff member Sarah Eral created an incredible display/marketing tool for the Library of Things in the lobby. Please check it out. We'll have a report on circulation trends for this special collection at an upcoming meeting.

Program Statistics for September

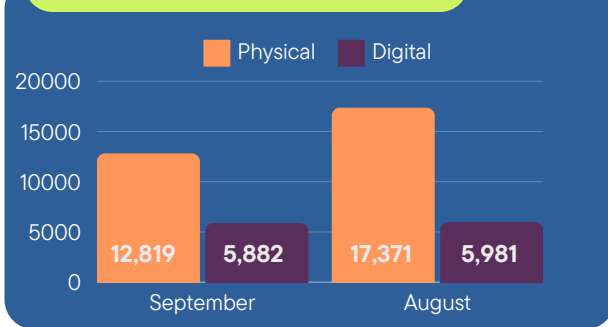
September			
Overview			
Total Programs	57	Total Participants	1203
Kid Programs	34	Kid Participants	971
Teen Programs	8	Teen Participants	82
Adult Programs	13	Adult Participants	107
All Ages Programs	2	All Ages Participants	43

Year In Review			
Totals			
Total Programs	565	Total Participants	21539
Kid Programs	320	Kid Participants	10627
Teen Programs	73	Teen Participants	665
Adult Programs	98	Adult Participants	793
All Ages Programs	74	All Ages Participants	9454

Hudson Area Public Library

SEPTEMBER 2024 DATA & REPORT

Total Circulation: Sept. & Aug. 2024



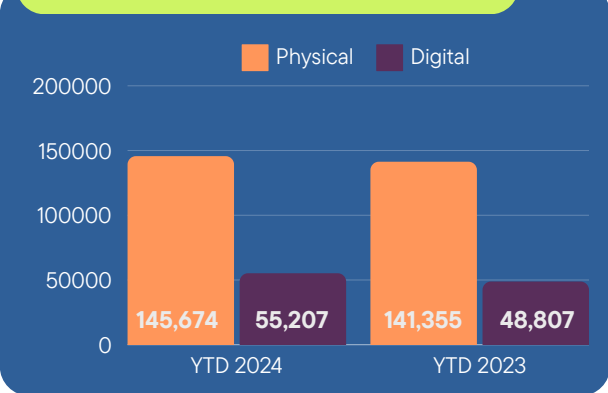
October Highlights

New! Beginning Oct. 20, watch Sunday football at the library. Snacks and beverages provided.

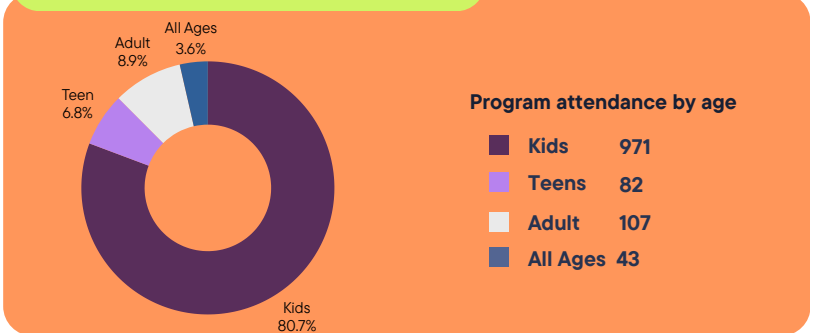
- Oct. 14 Family Bingo Night
- Oct. 17 Music and Movement
- Oct. 21 Kids Yoga
- Oct. 24 Family Resources Parent Education
- Oct. 24 Homeschool Connections
- Oct. 26 Trick or Treat Trail at Lakefront Park
- Oct. 28 Painting With Audrey

More at www.hudsonpubliclibrary.org

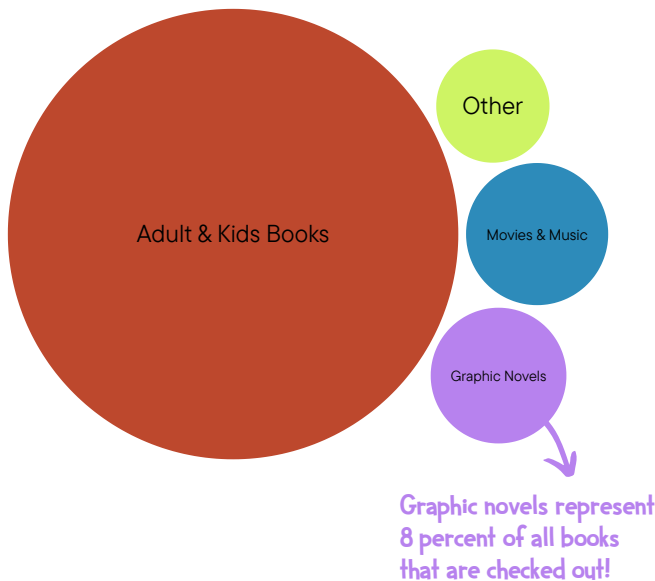
Total Circulation: YTD 2024 & YTD 2023



September Program Attendance



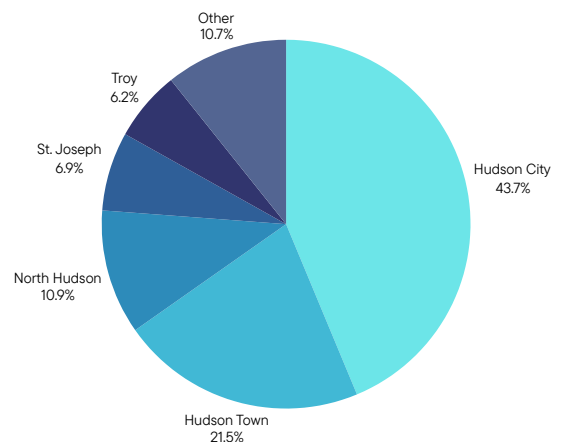
What are St. Croix County patrons checking out?



2024 Year-to-Date

Adult & Kids Books: 89,465 – Movies & Music: 8,907
 Graphic Novels: 8,120 – Other: 5,658

St. Croix County Year-to-date checkouts by location



Government Revenue \$1,250,366
 Hudson City: 59.5% | St. Croix Cty: 40.5%

Resident checkouts 112,150 YTD
 Hudson City: 44% | St. Croix County: 56%

Hudson Area Public Library Statistics Summary

Sep-24

Circulation									
Comparisons YTD		2023		2024		Comparisons by Month		Library Visitors YTD	
Physical Materials:	141,449	144,730	Physical CKO	9,615	12,819	66,346	78,874	2023	2024
Digital Materials:	48,591	55,207	Check-ins	10,594	10,548	Monthly Visitors			
Total All Circulation:	190,040	199,937	Renewals	3,466	3,140	2023	2024		
% Physical Materials	74.43%	72.4%	Total Physical Circ	13,081	15,959	6,880	7,291		
% Digital Materials	25.6%	27.6%	Digital Circulation	4,673	5,882				
			Total Circulation	17,754	21,841				
New Patrons YTD		New Patrons by Month		Proctoring YTD		Cardholders			
2023	2024	2023	2024	2023	2024	Jan. 1 2024	9,237		
1,354	1,228	125	95	7	14	Current	10,189		
Technology Use YTD		Meeting Room Use		Volunteer Hours					
2023	2024	2023	2024	2023	2024	Monthly	104.25		
Pharos	2,347	1,859	Monthly	172	252	Year to Date	1120		
Wi-Fi	23,145	21,898	YTD	1,819	2019				
Year-to Date	25,492	23,757							
Programming									
YTD Programs		Monthly Comparisons							
2023	2024	Programs Held	2023	2024					
328	518	Children	19	34					
YTD Program Attendance		Tweens	9	8					
2023	2024	Adult	3	13					
11,566	20,249	Drop-in	3	2					
		Totals:	34	57					
		Attendance	2023	2024					
Self Directed Activities 2024		Children	584	971					
MTD	YTD	Tweens	115	82					
15	155	Adult	28	107					
		Drop-in	1030	43					
		Totals:	1757	1203					

Hudson Area Public Library

Circulation Statistics		January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date	
Check-outs		2018	13,266	12,994	16,153	14,102	15,400	19,450	18,509	17,830	13,527	13,869	13,289	11,439	179,828
	2019	14,754	13,485	15,567	13,828	12,865	16,711	18,359	16,262	12,420	13,610	12,570	10,826	171,257	
	2020	13,321	12,959	7,285	990	3,005	3,496	8,169	9,461	8,752	8,613	8,736	8,225	93,012	
	2021	8,636	9,333	11,147	9,429	7,955	13,175	12,805	11,320	6,425	3,423	3,548	3,374	100,570	
	2022	6,666	6,908	9,020	8,699	8,052	13,128	13,582	14,057	9,615	10,421	9,660	8,741	118,549	
	2023	11,473	10,028	12,934	10,398	9,524	13,887	14,631	13,859	10,567	10,667	10,271	8,117	136,356	
	2024	11,986	11,592	12,448	12,125	11,433	14,623	14,250	13,340	9,679				111,476	
Check-ins		2018	12,303	12,771	15,258	14,669	14,220	17,791	18,773	18,539	14,420	14,490	13,087	11,980	178,301
	2019	13,108	13,381	15,053	14,514	13,619	13,745	18,230	17,816	13,092	13,836	12,354	12,308	171,056	
	2020	12,297	12,798	6,163	232	3,567	5,104	7,995	6,777	7,931	7,422	6,380	5,812	82,478	
	2021	6,064	6,930	8,246	9,436	8,539	10,618	11,893	12,201	7,124	5,405	5,279	4,864	96,599	
	2022	4,913	6,637	8,532	8,441	8,527	10,608	13,493	13,034	10,594	9,873	10,430	9,382	114,464	
	2023	9,634	10,019	12,031	11,008	10,680	11,037	13,948	14,976	11,538	10,824	10,841	9,403	135,939	
	2024	10,293	10,814	11,570	12,872	11,176	13,099	14,573	13,792	10,548				108,737	
Renewals		2018	5,371	5,333	8,729	6,698	6,807	7,936	6,803	5,884	5,275	5,090	4,693	4,589	73,208
	2019	4,850	4,521	5,202	5,155	4,378	4,506	6,292	5,414	4,557	4,896	4,637	4,666	59,074	
	2020	4,192	4,058	2,404	92	84	805	3,344	3,071	3,319	3,219	3,324	3,876	31,788	
	2021	4,113	4,156	4,676	4,262	3,952	4,160	4,758	4,937	1,290	535	1,229	2,023	40,091	
	2022	2,405	2,658	3,760	3,475	3,558	3,571	4,362	4,184	3,466	3,758	3,575	3,326	42,098	
	2023	3,504	3,331	3,944	3,725	3,458	3,532	4,422	4,377	3,697	3,791	3,826	2,954	44,561	
	2024	3,509	3,377	3,791	3,574	3,698	3,671	4,463	4,031	3,140				33,254	
Total Physical Circulation		2018	18,637	18,327	24,882	20,800	22,207	27,386	25,312	23,714	18,802	18,959	17,982	16,028	253,036
	2019	19,604	18,006	20,769	18,983	17,243	21,217	24,651	21,676	16,977	18,506	17,207	15,492	230,331	
	2020	17,513	17,017	9,689	1,082	3,089	4,301	11,513	12,532	12,071	11,832	12,060	12,101	124,800	
	2021	12,749	13,489	15,823	13,691	11,907	17,335	17,563	16,257	7,715	3,958	4,777	5,397	140,661	
	2022	9,071	9,566	12,780	12,174	11,610	16,699	17,944	18,241	13,081	14,179	13,235	12,067	160,647	
	2023	11,473	14,923	16,392	15,850	14,891	18,155	18,672	17,717	13,376	3,791	3,826	2,954	152,020	
	2024	15,495	14,969	16,239	15,699	15,131	18,294	18,713	17,371	12,819				144,730	
2022-2023 increase / decrease		2,402	5,357	3,612	3,676	3,281	1,456	728	(524)	295	(10,388)	(9,409)	(9,113)	(8,627)	
Digital Circulation		2018	3,625	3,424	3,781	3,455	3,531	3,589	3,890	3,737	3,591	3,539	3,433	3,536	43,131
	2019	4,021	3,631	3,956	3,729	3,943	3,983	4,318	4,251	3,927	4,089	3,958	3,978	47,784	
	2020	4,213	3,911	4,316	4,914	5,044	5,034	5,041	4,704	4,471	4,359	4,150	4,273	54,430	
	2021	4,800	4,773	5,246	4,558	4,611	4,696	4,922	5,061	4,655	4,575	4,488	4,581	56,966	
	2022	5,245	4,172	5,000	4,742	4,811	4,971	5,104	4,998	4,673	4,723	4,641	4,482	57,562	
	2023	5,387	4,836	5,346	5,184	5,366	5,376	5,869	5,685	5,542	6,152	6,118	6,107	66,968	
	2024	6,455	6,053	6,620	6,002	6,327	6,011	5,876	5,981	5,882				55,207	
2022-2023 increase / decrease		142	664	346	442	555	405	765	687	869	1,429	1,477	1,625	9,406	
Total Digital & Physical Circulation		16,860	19,759	21,738	21,034	20,257	23,531	24,541	23,402	18,918	9,943	9,944	9,061	218,988	

	% of Circulation Physical	53.8%	48.4%	58.8%	57.9%	57.3%	71.0%	73.1%	77.9%	69.1%	142.6%	133.1%	133.2%	73.4%
	% of Circulation Digital	31.1%	21.1%	23.0%	22.5%	23.7%	21.1%	20.8%	21.4%	24.7%	47.5%	46.7%	49.5%	26.3%
Materials Statistics														
Items Borrowed	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date	
	2024	3,498	3,096	3,165	3,398	2,902	3,211	3,266	3,200	2,764			26,500	
Items Loaned	2024	3,621	3,700	3,622	3,643	3,250	3,336	3,338	3,493	3,055			31,058	
Items Added														
	2024	491	640	491	744	594	556	700	616	597			5,429	
Technology Use														
Pharos														
	2018	696	765	872	826	807	838	837	882	745	850	690	560	9,368
	2019	659	581	754	775	740	701	710	807	615	728	605	561	8,236
	2020	654	609	287	-	-	-	109	115	111	109	98	99	2,191
	2021	108	97	130	106	114	217	215	249	126	-	-	-	1,362
	2022	186	227	249	252	246	221	226	295	265	256	272	225	2,920
	2023	283	292	421	290	200	211	219	208	223	170	182	179	2,878
	2024	200	190	204	220	212	206	201	218	208			1,859	
Wireless														
	2018	4,877	5,100	5,553	5,508	5,687	6,475	6,347	5,992	4,807	5,860	5,627	4,724	66,557
	2019	5,799	1,012	4,690	5,378	6,005	5,977	4,410	4,529	3,927	4,247	3,750	3,333	53,057
	2020	4,127	3,969	2,804	1,286	2,060	5,250	7,607	7,017	5,939	5,767	5,793	5,866	57,485
	2021	4,898	4,514	5,220	5,184	5,964	6,764	7,377	7,867	5,796	4,375	3,577	3,539	65,072
	2022	2,504	2,309	2,475	2,556	1,777	2,693	3,414	3,003	3,039	2,698	2,386	1,885	30,739
	2023	1,992	1,886	2,169	2,331	2,828	3,296	3,177	2,787	2,679	2,485	2,808	2,608	31,046
	2024	2,527	2,405	2,323	2,251	2,501	2,431	2,681	2,540	2,239			21,898	
Proctoring Services														
	2018	3	3	0	2	1	7	6	1	0	4	4	2	33
	2019	-	4	4	-	3	8	7	6	2	6	4	4	48
	2020	-	6	-	-	-	-	-	3	1	1	1	1	13
	2021	1	2	-	2	1	2	3	1	2	-	-	-	14
	2022	1	0	0	0	0	3	5	2	0	0	0	0	11
	2023	1	0	0	0	0	2	3	1	0	0	0	0	7
	2024	0	-	-	-	2	1	4	3	4			14	
Patron Statistics														
Visitors														
	2018	8,678	9,559	10,858	9,757	9,958	13,025	13,214	12,023	10,750	10,525	8,843	9,765	126,955
	2019	13,007	9,265	11,314	10,123	10,576	14,388	13,254	11,994	10,765	11,757	9,241	9,016	134,700
	2020	11,254	9,832	5,983	-	-	-	2,346	2,825	2,362	2,146	2,268	2,299	41,315
	2021	2,184	2,398	2,990	2,686	3,192	5,752	5,784	5,908	2,441	-	-	-	33,335
	2022	2,949	3,661	4,549	4,639	4,761	5,677	6,264	6,551	4,983	5,299	5,393	4,716	59,442
	2023	6,169	6,231	7,445	6,690	6,756	9,108	9,123	7,944	6,880	6,855	6,754	6,103	86,058

	2024	8,364	7,931	7,898	8,829	7,152	10,843	10,604	9,962	7,291	78,874			
	Monthly Average 2023	6,169	6,200	6,615	6,634	6,658	7,067	7,360	7,433	7,372	86,058			
	Days Open 2023	24	22	27	24	26	26	25	27	25	25			
	Daily Average 2023	257	283	276	279	260	350	365	294	275	291			
	New Patrons	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
	2018	83	74	73	103	141	174	127	134	92	87	82	78	1,248
	2019	126	87	130	126	90	217	147	99	85	91	73	75	1,346
	2020	104	106	56	19	26	29	50	47	52	38	62	44	633
	2021	44	57	46	34	52	156	141	99	74	25	27	22	777
	2022	88	98	94	107	124	222	144	114	96	73	96	50	1,306
	2023	145	99	119	123	119	250	179	195	125	111	98	77	1,640
	2024	163	131	125	118	120	204	146	126	95				1,228
	Curbside Services	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
	Patron Pick-ups 2020	0	0	0	92	962	1197	501	357	376	347	311	344	4487
	Patron Pick-ups 2021	351	310	329	249	105	65	65	32	372	1071	988	991	4928
	Patron Pick-ups 2022	86	49	45	55	34	28	32	22	36	29	19	17	452
	Patron Pick-ups 2023	26	29	27	17	25	24	24	18	17	20	11	13	251

2025 BUDGET

Library Board of Trustees

	2024	2025	Difference
Library Revenues	\$ 11,000	\$ 11,000	\$ -
City of Hudson	\$ 744,366	\$ 778,266	\$ 33,900
County Levy ACT 150	\$ 506,000	\$ 513,736	\$ 7,736
County Levy ACT 420	\$ 8,817	\$ 7,000	\$ (1,817)
Interest	\$ 500	\$ 750	\$ 250
Net Change	\$ -	\$ 1,000	\$ 1,000
Grants	\$ 79,000	\$ 75,000	\$ (4,000)
Donation	\$ -	\$ 200	\$ 200
Misc. Revenues	\$ -	\$ 400	\$ 400
Total Revenues	\$ 1,349,683	\$ 1,387,352	\$ 37,669

	Obj. Code	2024	2025	Difference
PERSONNEL				
Full-Time	121	\$ 407,000	\$ 419,210	\$ 12,210
Part-Time	125	\$ 398,340	\$ 410,290	\$ 11,950
FICA	151	\$ 60,346	\$ 62,156	\$ 1,810
WRS	152	\$ 40,649	\$ 41,868	\$ 1,219
Health Insurance	154	\$ 62,000	unknown	
Personnel Totals:		\$ 968,335	\$933,525 + ins	
CONTRACTUAL SERVICES				
Legal Services	212	\$ 2,000	\$ -	\$ (2,000)
Professional Services	213	\$ 15,500	\$ 15,500	\$ -
IFLS Ops	216	\$ 48,500	\$ 52,800	\$ 4,300
IFLS Courier / Self Check	217	\$ 2,900	\$ 2,900	\$ -
IFLS Catalog	225	\$ -	\$ -	\$ -
Telephone	225	\$ 4,950	\$ 5,300	\$ 350
Contract Maintenance	249	\$ 700	\$ 700	\$ -
Programming Adults	294	\$ 5,000	\$ 5,000	\$ -
Programming Youth/Community	295	\$ 25,000	\$ 28,000	\$ 3,000
Maintenance / Lease Agmts	298	\$ 10,000	\$ 12,000	\$ 2,000
Other Contract Services	299	\$ 6,000	\$ 3,200	\$ (2,800)
Contractual Services Total		\$ 120,550	\$ 125,400	\$ 4,850
SUPPLIES & EXPENSES				
Postage	311	\$ 1,000	\$ 1,100	\$ 100
Office Supplies	312	\$ 10,955	\$ 11,500	\$ 545
Memberships	324	\$ 2,150	\$ 2,150	\$ -
Advertising	326	\$ 500	\$ 1,000	\$ 500
Staff Development	338	\$ 3,100	\$ 2,600	\$ (500)
Travel / Conferences	339	\$ 1,750	\$ 2,500	\$ 750
Furnishing		\$ 1,000	\$ 500	\$ (500)
Technology	396	\$ 10,400	\$ 20,000	\$ 9,600
Activity Supplies	399	\$ 21,600	\$ 20,000	\$ (1,600)
Supplies & Expenses Total		\$ 52,455	\$ 61,350	\$ 8,895
COLLECTION MATERIALS				
Books	395	\$ 70,300	\$ 70,000	\$ (300)
Periodicals	397	\$ 5,100	\$ 5,300	\$ 200
Audio Visual	398	\$ 10,000	\$ 10,000	\$ -
Books/Digital Resources	395	\$ 2,000	\$ 2,000	\$ -
Collection Total		\$ 87,400	\$ 87,300	\$ (100)
FIXED CHARGES				
Workers' Compensation	510	\$ 1,000	\$ 1,600	\$ 600
Public Liability	511	\$ 1,300	\$ 1,400	\$ 100
Public Officials	513	\$ 1,700	\$ 1,800	\$ 100
Property Insurance	517	\$ 2,000	\$ 3,000	\$ 1,000
Unemployment	519	\$ -	\$ -	\$ -
Operating agreement	532	\$ 114,943	\$ 90,000	\$ (24,943)
Fixed Charges Total		\$ 120,943	\$ 97,800	\$ (23,143)
Municipal/County revenue		\$ 1,259,183	\$ 1,299,002	\$ 39,819
Other non-grant revenue		\$ 11,500	\$ 13,350	\$ 1,850
Grant revenue		\$ 79,000	\$ 75,000	\$ (4,000)
Total revenue		\$ 1,349,683	\$ 1,387,352	\$ 37,669
Total expenditures		\$ 1,349,683	estimated due to insurance	

Insurance increase is 3.9%. Elections unknown. Likely to total \$80K or more in 2025

Budget Timeline

Nov. 6 – County budget hearing and adoption

Nov. 11 – City budget hearing and adoption

November/December LBOT meetings – approve library’s final 2025 budget

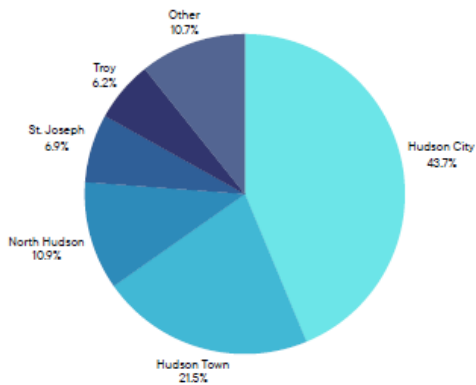
Fall/Winter – Foundation annual campaign. Goal: \$60,000 for programs and resources; \$40,000 for targeted improvements.

ST. CROIX COUNTY LIBRARY FUNDING for 2024 LEVY 2025 BUDGET


SOURCE *	Pg. 6, VI, #6 less #7	Pg. 2, III, #1a		Pg. 8, XI, #2b	Required Minimum 70 % Cost of Rural Circ.	100 % Cost of Rural Circ.	Hot spot Funding	Total Library Levy
Library	2023 Operating Expenses	2023 Total Circulation	Cost per Circ.	2023 County Rural Circul.				
Baldwin	\$ 260,945	51,740	\$5.04	19,361	\$68,352	\$97,645	\$756	\$98,401
Deer Park	\$ 48,784	8,225	\$5.93	3,408	\$14,149	\$20,213	\$756	\$20,969
Glenwood City	\$ 85,406	10,580	\$8.07	3,782	\$21,371	\$30,530	\$756	\$31,286
Hammond	\$ 209,293	25,321	\$8.27	7,130	\$41,254	\$58,934	\$756	\$59,690
Hudson	\$ 989,953	180,767	\$5.48	93,671	\$359,086	\$512,980	\$756	\$513,736
New Richmond	\$ 868,625	166,644	\$5.21	78,725	\$287,246	\$410,351	\$756	\$411,107
River Falls	\$ 1,292,381	203,459	\$6.35	40,053	\$178,093	\$254,419	\$756	\$255,175
Roberts	\$ 281,173	51,269	\$5.48	30,229	\$116,049	\$165,784	\$756	\$166,540
Somerset	\$ 289,275	47,394	\$6.10	27,061	\$115,619	\$165,170	\$756	\$165,926
Spring Valley	\$ 99,170	29,361	\$3.38	3,920	\$9,268	\$13,240	\$1,044	\$14,284
Woodville	\$ 121,327	18,152	\$6.68	5,043	\$23,595	\$33,707	\$858	\$34,565
Total	\$4,546,332	792,912		312,383	\$1,234,082	\$1,762,973	\$8,706	\$1,771,679

Prior Period Adjustment (Glenwood City Library)		\$ 25,115	\$ 25,115
Out of County	\$50,565	\$72,236	\$72,236
Grand Total	\$1,284,647	\$1,860,324	\$1,869,030

St. Croix County
Year-to-date checkouts by location



Government Revenue \$1,250,366	59.5 % Hudson City	40.5 % St. Croix Cty
Resident checkouts 112,150 YTD	44 % Hudson City	56 % St. Croix County

	City of Hudson 2024-2025 Medical Insurance Renewal		
2024 UMR/TPAC Stop Loss Insurance	Single:	Family:	Notes:
SL Funding Factor	\$740.50	\$1,878.96	3.5% Increase
SL Admin	\$363.21	\$912.18	3.5% Increase
UMR Admin	\$59.64	\$59.64	no change; included \$30 consulting fee to Spectrum
Estimated Total:	\$1,163.35	\$2,850.78	
2025 UMR/TPAC Stop Loss Insurance	Single:	Family:	Notes:
SL Funding Factor	\$769.38	\$1,952.34	3.9% Increase
SL Admin	\$377.38	\$947.76	3.9% Increase
UMR Admin	\$61.31	\$61.31	3.2% Increase ; 3 Year Rate Guarantee; \$30 consulting fee to Spectrum
Estimated Total:	\$1,208.07	\$2,961.41	3.9% average total increase from 2024

		2024	2025	Difference
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Budget Notes

Cuts to technology and activity supplies possible to offset insurance increases, pending enrollment

Additional technology funding for two new self-checkout units.

Flat funding for collection – capacity issues.

Increases in maintenance contracts and IFLS fees

City is exploring new telephone service that would reduce costs