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Library and Law Library 2026 Recommended Budget

August 19, 2025



WILDWOOD LIBRARY

Wildwood
Park County
PLEASE DO NOT
TOUCH OR FEED
THE WILDLIFE

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Library Locations

- Hardwood Creek Library (Forest Lake)
- Lake Elmo Library
- Law Library (Stillwater)
- Oakdale Library
- Park Grove Library (Cottage Grove)
- R.H. Stafford Library (Woodbury)
- Valley Library (Lakeland)
- Wildwood Library (Mahtomedi)
- Library Lockers: Marine, Hugo, Newport
- Digital Branch: Website, Catalog, Email, and Online Chat



Strategic Priorities



Evaluate and improve library service delivery.



Strengthen organizational culture and operational effectiveness.



Enhance physical spaces and technology infrastructure.



Expand the reach of the library.

Improve Library Service Delivery

- Modified hours at Oakdale and Wildwood libraries to provide additional morning access
- Added Kanopy for streaming television, movies, and children's programming

Looking Ahead:

- Developing customer service statement and guidelines
- Launching new outcomes-based program planning and evaluation procedures for staff



Strengthen Culture and Effectiveness

- Developed employee retention strategy
- Improved employee exit interview process

Looking Ahead:

- Finalizing new onboarding program for Library Services Assistants
- Developing new recruitment strategy and supporting materials



Enhance Spaces and Technology

- Launched Extended Access at Valley Library
- Collaborated on public PC replacements

Looking Ahead:

- Preparing for Park Grove Library and R.H. Stafford Library construction projects
- Planning for facilities in partnership with Building Services with 2026 budget request:
 - Extended Access ("Open Plus") planning
 - Library Facility Strategic Plan



Expand the Reach of the Library

- Increased partnerships with County departments and community groups:
 - American Heart Association, ISD 622 in Oakdale, Community Services, Minnesota DNR and County Parks, Public Health & Environment

Looking Ahead:

- Improving library card sign up experience by updating welcome materials
- Expanding outreach activities to underserved communities



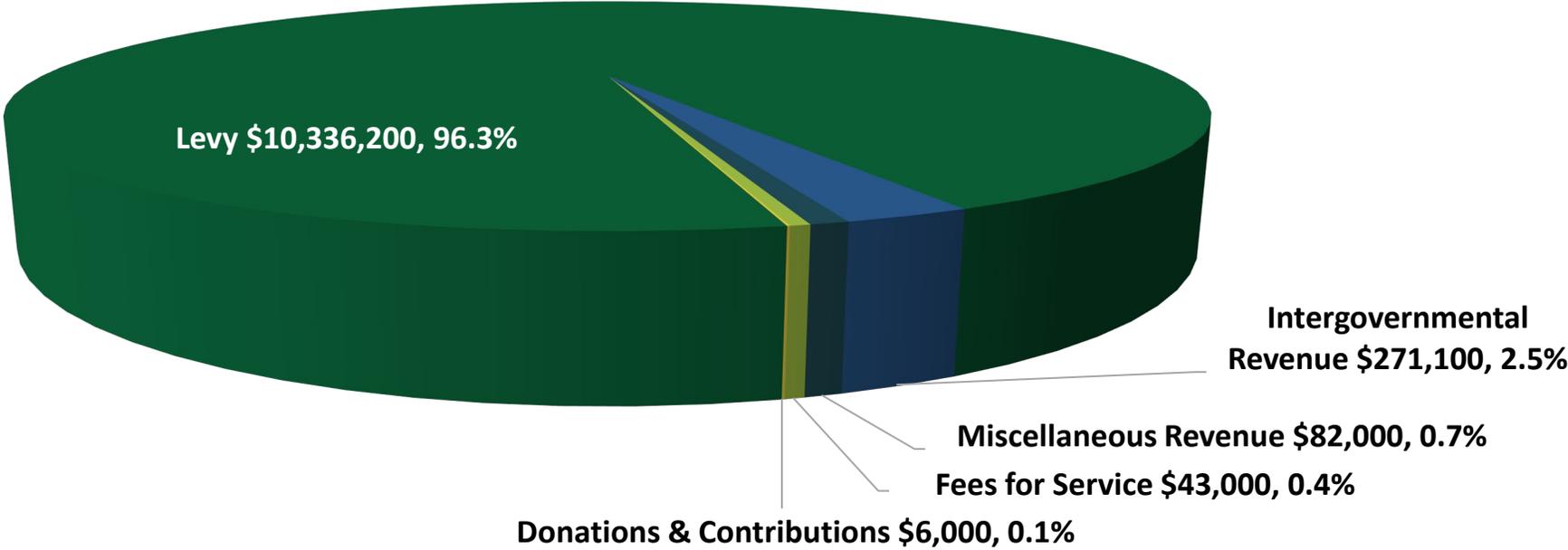
Key Factors Impacting the Library Budget

- Increasing costs for materials, supplies, technology, and subscriptions and service contracts
- Rising cost and use of eBooks, eAudiobooks, and eMagazines
 - MELSA: Twin Cities eLibrary is top circulating consortium in the world!
- Providing convenient and accessible access to library spaces and services
- Building strong organizational culture and increasing support for frontline workers



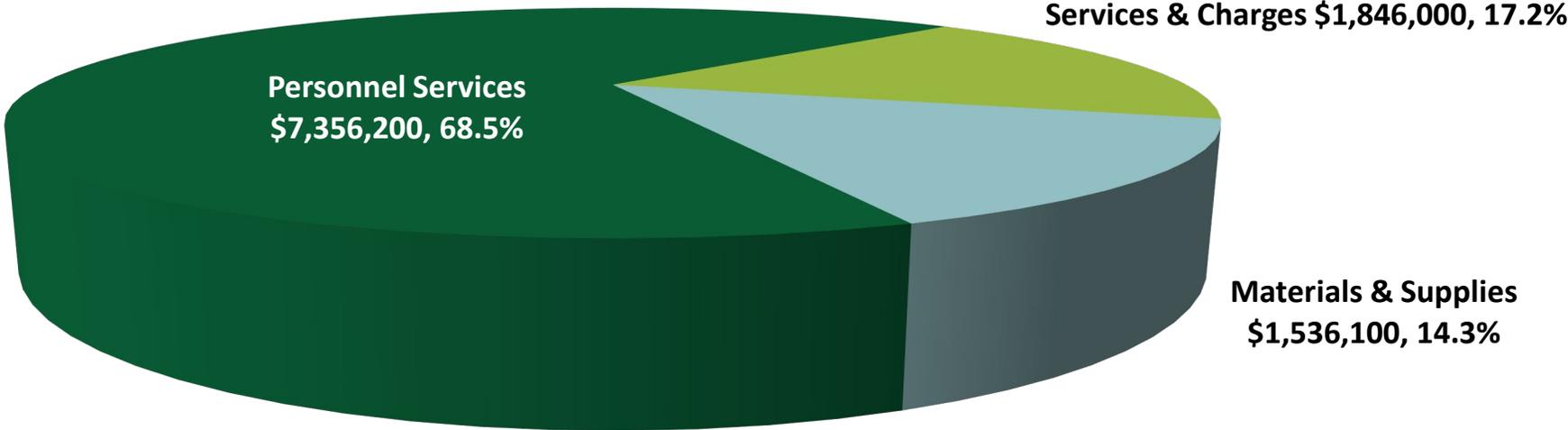
Department Revenues

Revenue	2025	2026	% Change
County Net Levy	\$9,873,400	\$10,336,200	4.6%
Non-Levy Revenue	\$334,500	\$402,100	20.2%



Department Expenditures

Expenditures	2025	2026	% Change
Personnel Services	\$6,934,900	\$7,356,200	6%
Services & Charges	\$1,767,100	\$1,846,000	4.4%
Materials & Supplies	\$1,505,900	\$1,536,100	2%



Significant Budget Changes

Revenues (non-levy only)

Description	Increase	Decrease
Intergovernmental Revenue-MELSA	\$54,200	\$
Fees for Services-Collections	\$10,000	\$
Miscellaneous Revenues-Misc Sales	\$7,000	\$

Expenditures

Description	Levy Funded	Non-Levy Funded
Purchased Services	\$15,300	\$
Software License	\$10,400	\$
Mileage	\$4,000	\$

FTE Budget Summary

Department FTE Summary	
76.69	2025 Adopted Budget
0.00	2025 Interim Changes
0	2026 Deletions
0.00	2026 New Positions
76.69	2026 Proposed FTE Count

Law Library 2026 Recommended Budget

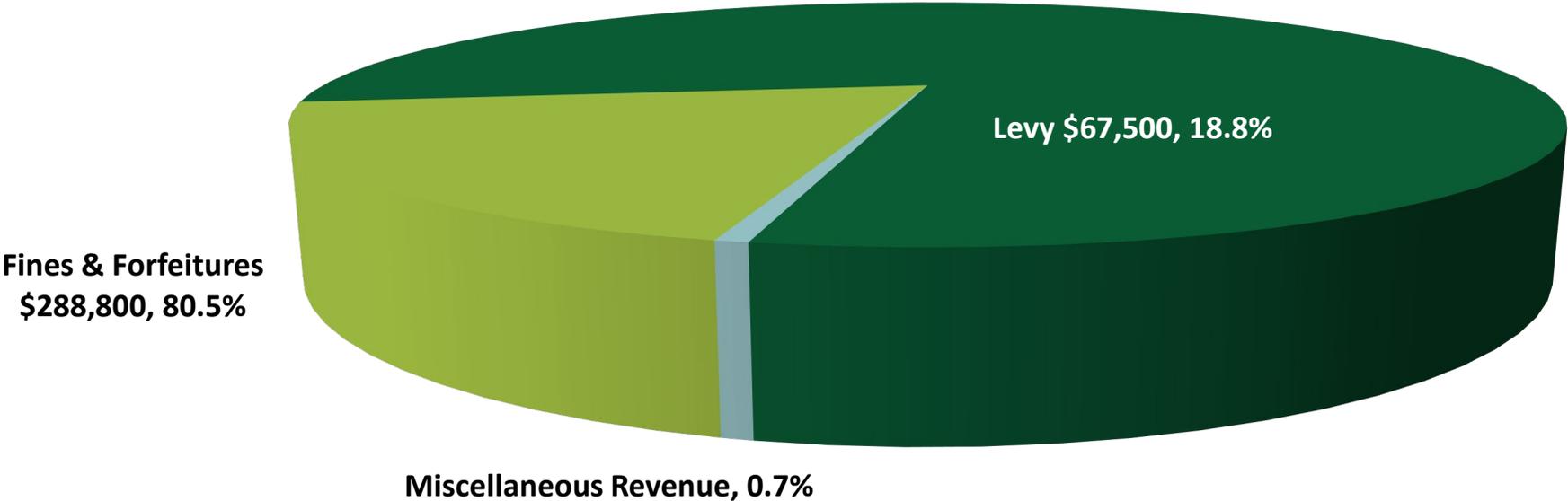
2025 Law Library Highlights

- Recruited additional volunteer attorneys to meet current demand for legal clinics
- Formed partnerships to assist unrepresented litigants when filing divorce pleadings
- Law Librarian Robert Trousdale served as president of the Minnesota Coalition of County Law Librarians



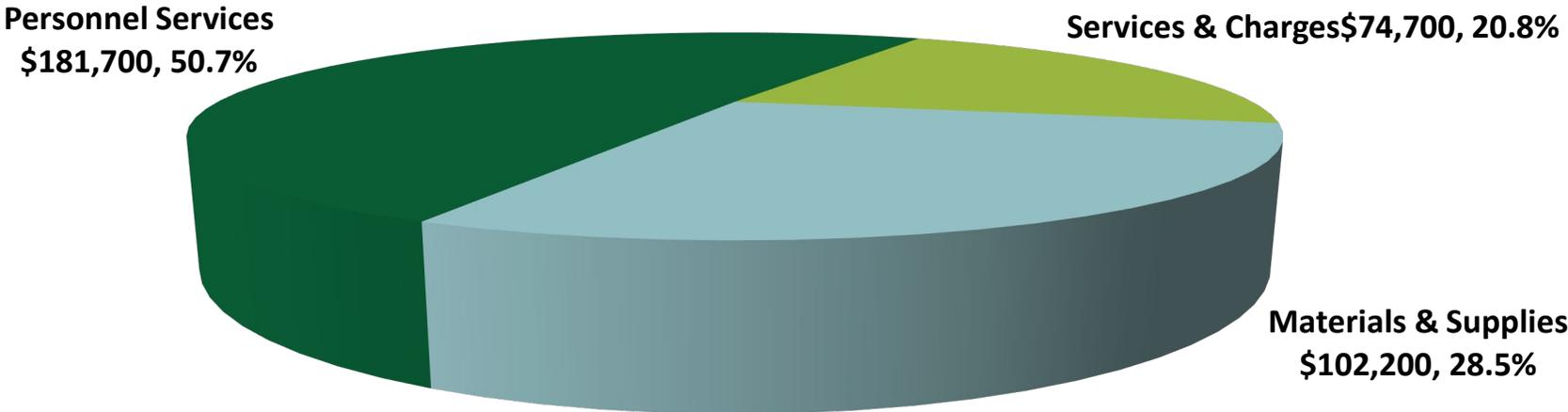
Department Revenues

Revenue	2025	2026	% Change
County Net Levy	\$64,600	\$67,500	4.5%
Non-Levy Revenue	\$282,500	\$291,100	3%



Department Expenditures

Expenditures	2025	2026	% Change
Personnel Services	\$170,400	\$181,700	6.6%
Services & Charges	\$73,000	\$74,700	2.3%
Materials & Supplies	\$103,700	\$102,200	(1.4%)



Significant Budget Changes

Revenues (non-levy only)

Description	Increase	Decrease
Fines & Forfeitures	\$8,600	\$

Expenditures

Description	Levy Funded	Non-Levy Funded
Books & Periodicals	\$	(\$1,500)
Dues & Memberships	\$	\$700
Communications Connections		(\$600)

FTE Budget Summary

Department FTE Summary	
1.5	2025 Adopted Budget
0.00	2025 Interim Changes
0	2026 Deletions
0.00	2026 New Positions
1.5	2026 Proposed FTE Count

Summary

- **Increasing Costs:** Growing prices for materials, supplies, technology, and subscriptions and service contracts
- **Convenient Services:** Accessing high-quality library resources is a priority for residents
- **Strategic Growth:** Planning for facilities will ensure equitable and strategic growth
- **Staff Support:** Recruiting and retaining talented staff allows us to support our communities



Thanks to Library Staff



Discussion