2027 Program Plan and Budget

Preliminary Administrative Recommendations

Reviewed July 15, 2027

Contents

The budget plan must be filed with the Department of Public Instruction by October 15, 2026, to qualify for state aid for 2027.

The budget will need revision if County, State, or other revenues differ substantially from the amounts listed.

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Executive Summary

The mission of the Bridges Library System is to strengthen member libraries by fostering collaboration and innovation. Strong libraries cultivate an environment where people discover, create, learn, share, and grow with their neighbors. Strong libraries build strong communities.

Library systems in Wisconsin play an important role in improving our libraries. As state funded organizations, library systems rely on state funding for their operations. The State of Wisconsin reduced state aid to systems by 10% for the 2012 budget and state aid to library systems was frozen at that reduced level until the 2017-2019 biennial budget request. After a significant effort on the part of the Wisconsin Library Association and the library community, the 2017-2019 budget included a modest increase in state aid to library systems. The Wisconsin Library Association requested an additional increase in state aid to library systems for the 2020-2021 budget. While an additional increase was not funded, the 2017-2019 increase was renewed and a new base amount was established. The 2021-2023 State Budget included an additional $2.5 million in 2021-2022 and $4 million in 2022-2023 state aid for regional public library systems**.**

The Wisconsin Library Association again requested an increase in state aid to library systems for the 2024-2025 budget. Investments in workforce development, technology, access to electronic content, early literacy, and lifelong learning were targeted as state budget priorities. The 2024-2025 State Budget passed by the Wisconsin Legislature and signed by Governor Evers on July 5, 2023, reflected bipartisan support for an investment in public library services. It included an additional $2 million in 2023-2024 and $4 million in 2024-2025 state aid for regional public library systems. The 2025-2027 State Biennial Budget passed by the Wisconsin Legislature and signed by Governor Evers on July 3, 2025 approved a $3 million dollar Library System State Aid increase for public library systems (an additional $1 million dollars in 2025-2026 and an additional $2 million dollars in 2026-2027). This amount reflects a continued investment in Wisconsin Libraries.

Local municipalities, and therefore libraries, are facing funding shortfalls. Libraries face flat budgets or budget cuts while costs rise. Yet usage of libraries continues to increase across many areas, meaning need grows while budges shrink. Public library systems are designed to provide efficiencies and savings by managing high level infrastructures which allows member libraries the ability to continue focusing more of their time and funding on local needs. Bridges Library System also funds pilot projects which offers opportunities to test out new innovations.

This budget identifies with the strategic directions of the Bridges Library System: providing funding support to meet library needs and system staff support to execute critical services in technology, delivery, marketing/advocacy, cataloging, youth and inclusive services, adult services, and continuing education. An emphasis in member library cost relief was identified as a priority for the 2027 budget, shifting some expenses long funded by member libraries to the Bridges operating budget in light of local budget cuts and the system state aid increase the last biennial budget.

2027 Budget Proposal Highlights

Grants to Libraries

- Non-competitive Library Improvement Grants: This program offers flexibility for libraries to seek funding to meet their unique and local needs. Funds available will amount to $72,000.
- eContent Grants: This $60,000 econtent grant will continue to help offset the significant and priority investment member libraries are making into electronic materials to satisfy growing patron demand.
- Adult Program Presenter Grants: This program will provide $12,000, or $500 per library, for libraries to offer programs for adults.
- NEW Guided Accessibility Grants: This program will provide $8,000 and offer guidance from the Bridges' Inclusive Services consultant to address small but impactful accessibility updates to libraries. This will utilize 210 Fund Balance dollars.

Databases and Cataloging

- Databases: Budget maintains the system share at 60%.
- LawDepot: Pilot project year two of a legal forms database will be funded for $6,695. It runs through Libby and was of interest from the member library database group and APL. It will be funded using 210 Fund Balance dollars.
- Cataloging Intern: $6,000 in 210 Fund Balance dollars will be used to engage a cataloging intern for records clean up. This project was intended for 2026 but paused with a staff retirement. This intern position is located in the personnel portion of the budget as it would be a temporary hired position and not a contractor position.

Collections

- WPLC Buying Pool: Bridges continues to pay 100% of the WPLC Buying Pool at $178,724 (previously 50% in 2025), which pays into the state collection that member library patrons have access to. As of 2026 Member libraries redistributed the portion they previously paid into the Buying Pool into Advantage.
- OverDrive Advantage: Libraries will increase their contribution to $233,753 (a 3% increase). The System will maintain their contribution of $150,000 from operating funds and provide an additional $100,000 from the 210 Fund Balance (an increase of $50,000) to support the final year of the Advantage collection and a Lucky Day Pilot Project (Year 3), as system staff and member libraries continue to assess the needs and most viable funding strategies for electronic materials.

Technology Projects

- LibraryCalendar: This product will continue to be fully supported by Bridges for all 24 libraries with $30,555 budgeted and helps support Bridges' Strategic Direction of Marketing and Advocacy.

- NEW Discovery Layer: This is the first year the discovery layer will have a charge ($25,000). To support member library cost relief this cost will be covered by Bridges Fund 210 instead of Fund 215 CAFÉ.
- NEW Hosting Fee: To support member library cost relief the cost of the Hosting Fee ($43,901), previously charged to Fund 215 CAFÉ will be charged to the Bridges Fund 210 budget.

Marketing & Communications

- Google Virtual Tours: This budget will increase to $6,000 (previously $5,000) as libraries have had their tours completed, and these limited funds will be used in 2027 to cover support and updates to tours.
- LibraryAware: This product will continue to be fully supported by Bridges with $25,178 budgeted. This product is available for use by all libraries and the Library System to support marketing and advocacy initiatives (connecting to one of Bridges' Strategic Directions).
- NEW DYNO Mapper: At a cost of $1,200 this software product will provide accessibility reports for the Bridges websites and member libraries as we work towards WCAG 2.1 Level AA compliance deadlines.
- NEW Allyant Subscription: This product ($1,375) will help achieve accessibility compliance for pdf files.

Continuing Education

- System-Wide Puzzle Tournament: A pilot project of a system wide puzzle tournament (optional for libraries to participate) will be funded using 210 Fund Balance dollars ($2,500).
- Mentorship Program: This is an exploratory program ($2,000) that invests in a formal mentorship program within the system to support newer library staff (possible groups are Circulation Supervisors and/or Directors).

Youth Services

- Summer Library Program Presenters: Bridges will offer three children's programs and one teen program for each of the 24 libraries. $45,320 is budgeted.
- Mentorship Program: This is an exploratory program ($1,000) that invests in a formal mentorship program within the system to support newer library staff (youth services staff).

Inclusive Services

- Library Memory Project Strategic Planning: $3,025 in funding from the Fund 210 Fund Balance will be utilized to update the Library Memory Project's strategic plan.

Café

- Café App: The 2027 budget includes paying for the annual charge of Café app ($23,812) out of the Café Reserve Fund (previously paid by the member libraries as part of their annual Café member charges). The purpose of this is to provide member library relief this year after assessing that the Café Reserve Fund is at an appropriate amount to fund a replacement ILS and that future estimated interest on the fund can help repay the coverage of the Café app. This relief initiative with be monitored each year, dependent on interest earnings and member libraries should anticipate the possibility of needing to work this back into member libraries charges if interest rates drop.
- Hosting Fee: $43,901 moved from Fund 215 CAFÉ to Bridges Fund 210.
- Discovery Layer: $25,000 charged to Bridges Fund 210 instead of Fund 215 CAFÉ.

Fund 210 Fund Balance for targeted projects as follows:

System-Wide Puzzle Tournament: $2,500
Overdrive Advantage/Lucky Day Pilot Project Year 2: $100,000
Cataloging Intern: $6,000
Law Depot Database Pilot Project Year 1: $6,695
Guided Accessibility Grants: $8,000
Library Memory Project Strategic Planning: $3,025

Total Fund 210 Fund Balance projects: $126,220

Fund 215 (CAFÉ) reserve funds for the following projects:

Café App Annual Charge: $23,812

Total Fund 215 (CAFÉ) Reserve Fund projects: $23,812

The following budget proposal for 2027 was presented to the Alliance of Public Librarians (APL) at their meeting in July and then forwarded to the Bridges Library System Board for preliminary review at the July board meeting and final approval at the September board meeting.

Respectfully submitted,

Brittany Larson
Bridges Library System Director

Fund Descriptions

Fund 205 – Waukesha County Library Tax Levy

Calculations for 2027 funding prescribed in county code resulted in a levy amount of **$4,991,137** for reimbursement to libraries in Waukesha County. This is an increase in funding of $234,120 from the 2025 level or 4.92%. The total levy amount also includes $37,321 in funds to adjacent county libraries to reimburse those libraries for use by Waukesha County non-library community residents (known as TNR or "**T**rue **N**on-**R**esident") as required under chapter 43.12 of Wisconsin Statutes. This is a decrease of $4,361 or -10.5% in funding to adjacent county libraries due to lower usage of adjacent county libraries.

The total amount levied to reimburse libraries for use that occurred in 2025 by TNR residents of Waukesha County is **$4,953,816**. The overall increase is $238,481 or 5.1% and the details are shown in Table 1.

Jefferson County funding for libraries is paid directly by Jefferson County to the libraries and the funds do not pass through the Bridges Library System budget.

Fund 210 - State Funds and Accumulated Interest on those Funds

2027 State Aid is budgeted with a 4 % increase over 2026 levels - **$2,108,245**.

In addition to state aid funds and interest income, this fund includes donations, revenue from member libraries, and payments from other library systems.

Funds from the Prairie Lakes (formerly Lakeshores) Library System (PLLS) contract are pass-through amounts that are paid by PLLS (with funds it receives from Racine and Walworth Counties) for access to and use of Waukesha County libraries by its citizens who live in non-libraried areas. Funding from PPLS will increase from $223,451 in 2026 to $262,383 in 2027, an increase of 17.4%.

Investment income is budgeted at $15,000 based on 2026 estimates.

The 210 Fund Balance at the end of 2025 was $711,988. The anticipated fund balance at the end of 2026 is $618,488 (assuming all projects fully expended and projected 2026 investment income). $126,220 is allocated for expenditures on projects in this 2027 budget. If all projects are completed and the funds are fully spent, the 210 Fund Balance at the end of 2027 with projected investment income would be $507,268 which is 24% of the 2027 annual state aid income (minimum 210 Fund Balance threshold is 20%).

Fund 215 – CAFÉ Funds and Accumulated Interest on those Funds

A separate fund was established for CAFÉ, the shared Integrated Library System (ILS) for member libraries. Revenues from member charges and most CAFÉ expenditures are included in this fund. CAFÉ's funding and governance were transferred to the library system on April 1, 2011.

In June of 2012, CAFÉ included all 16 libraries in Waukesha County. In December of 2015, the 8 libraries of Jefferson County were migrated into CAFÉ as a part of the process of forming the new two-county library system on January 1, 2016. No state aid is allocated to CAFÉ.

CAFÉ's established reserve fund is for future hardware and software upgrades/replacement, non-recurring improvements, and/or migration to another vendor's ILS. All CAFÉ libraries contribute annually to this fund through their membership fee. In 2025 research was done into the cost of a replacement ILS, and it was determined that for now, the portion of Café charges that member libraries put in to grow the reserve fund could be suspended, as the fund has enough reserves to purchase a replacement ILS. Every few years investigation should be done to see what inflation has done to the projected costs of replacement ILS software.

The total revenue from member libraries for Fund 215 for 2027 is $486,673. This is a decrease of $40,467 or -0.45% from 2026, due largely to transfer of the hosting fee and discovery layer to the Bridges 210 budget. Of note, in the 2026 budget there was a $2,366 decrease, or 0.45%, and in the 2025 budget there was a $49,893 decrease, or 8.4%, from 2023. Every effort has been made to keep Café Charges as low as possible for Member Libraries. While library system funding has had increases that allows taking on these additional charges, it is important to recognize that a decrease in system funding could result in member library charges increasing more suddenly in future years or cuts to other system services to maintain these newer charges.

There are $23,812 in Fund 215 Reserve Fund charges applied to the 2027 budget to assist in paying for the CAFÉ mobile app. This is a year-to-year budget relief initiative, depending on interest rate earnings, and member libraries should anticipate needing to work this expense back into their member library charges in future years should earned interest begin to not cover the costs.

Investment income is not budgeted for 2027, due to the plan to use interest for the CAFÉ app.

The CAFÉ Reserve Fund balance at the end of 2025 was $687,210. In 2026 there is one expenditure from the fund balance of around $24,000. Assuming the interest earned matches the cost of the app, the balance will remain flat. There is one Fund 215 Café Reserve Fund Balance project ($23,812) included in the 2027 budget. Assuming the interest earned matches the cost of the app, the balance will remain flat. If the interest is less than the cost of the app, the fund balance will drop as there are no sinking fund contributions to replenish it.

Waukesha County Library Tax Information – Fund 205

In August 2008, the Waukesha County Board adopted a new library tax levy distribution formula to take effect beginning with the 2009 budget year, based on the recommendations of a *Special Library Funding Distribution Formula Review Committee*. The Committee evaluated funding formula options with the major policy goals of fairness, stability, and clarity. This formula was modified by the County Board during the summer of 2011 based on recommendations of the Act 150 Planning Committee to incorporate interlibrary loans into the definition of crossover circulations. The 2016-2017 Act 150 Library Planning Committee recommended a minor modification in the way interlibrary loans are counted to better track how items are shared among libraries.

In 2021-2022, the Act 150 Library Planning Committee recommended a change in the definition of circulation in the County library collection and distribution formulas to count digital materials circulated along with physical materials. The digital usage of libraries has grown every year. Libraries are challenged to offer both traditional and digital formats with very tight local budget constraints. This change was recommended to reimburse libraries more fairly for service to residents living in municipalities without libraries.

In 2025-2026, the Act 150 Library Planning Committee introduced a new distribution formula designed to provide a base increase to all Waukesha County libraries based on 50% of the allowable costs increase, and providing any remaining surplus levy only to those libraries that are below their unadjusted distribution goal.

Waukesha County Code Chapter 11-4 specifies the revenue-generating portion of the funding formula. The Code specifies that the Library System is to calculate annually an allowable expenditure factor. The allowable expenditure factor is multiplied by the percentage of use by Waukesha County TNR residents. The data for the 2027 budget is shown below in Table 1.

Table 1. Waukesha County Library Tax Calculation

ESTIMATED 2026 LIBRARY TAX LEVY FOR 2027 BUDGET PURPOSES					
Category		**2025 for 2026 Budget Purposes**	**2026 for 2027 Budget Purposes**	**$ Change**	**% Change**
Expenditures (2 years prior)		$22,660,699	$23,343,557	$682,858	3.0%
Revenues (2 years prior)	-	$23,090,816	$23,911,166	$820,350	3.6%
Overage or (lapse) - 2 years prior		-$430,117	-$567,609	-$137,492	32.0%
Projected budget - year prior	+	$22,950,666	$24,042,303	$1,091,637	4.8%
Calculated allowable expenditures		$22,520,549	$23,474,694	$954,145	4.2%
Countywide TNR percent 2 years prior	x	20.938%	21.103%	N/A	0.8%
County levy (TNR % times allowable expenditures)		**$4,715,335**	**$4,953,816**	$238,481	5.1%
Intercounty Funding	+	$41,682	$37,534	-$4,148	-10.0%
Total		**$4,757,017**	**$4,991,350**	$234,333	4.9%

Waukesha County Code Chapter 11-8 specifies how the funds are distributed. The explanation of the new distribution formula is below.

Waukesha County Library Distribution Formula (for Waukesha County Libraries):

Step 1: Determine Initial Distribution — Increase the prior year distribution by the greater of 50% of the increase to allowable costs or up to the Act 150 minimum. This produces a library's preliminary distribution. If the sum of the preliminary distributions is greater than the library tax levy collected, this produces a revenue deficit. Decrease each library's distribution proportionate to the preliminary distribution amount (subject to Act 150 Minimums). This adjusted preliminary distribution is the final distribution to the libraries. If the sum of the preliminary distributions is less than the library tax levy, this produces a revenue surplus. This is allocated to libraries in Step 4.

Step 2: Determine Effort - Level of Outside Lending — Evaluate net lending efforts, including crossover borrowing, TNR circulations, and interlibrary loans. Libraries with positive net lending values are net lenders. Libraries with negative net lending values are net borrowers.

Step 3: Determine Unadjusted Distribution Goal — The unadjusted distribution goal is a library's Act 150 amount plus its proportion of excess revenue (library tax levy minus Act 150 amounts). Only libraries with positive net lending (determined in Step 2) receive an allocation of excess revenue. The allocation is based on the proportion of each library's positive circulation (excluding net borrowers), which is multiplied by the excess revenue available. This is then added to each library's Act 150 Minimum distribution to get the unadjusted distribution goal.

Step 4: Distributing Surplus Revenue for Final Distributions — The surplus revenue (calculated in Step 1) is allocated to libraries that have preliminary distributions that are less than it's unadjusted distribution goal. If a library's preliminary distribution is above its unadjusted distribution goal, it does not receive a surplus allocation.

Surplus revenue is distributed proportionately to a library's amount remaining to get to its unadjusted distribution goal. This is added to its preliminary distribution to calculate the final distribution.

The 2027 distribution of Waukesha County Library tax funds based on the application of the formula in Chapter 11-8 is shown in Table 2.

Table 2. Waukesha County Library Tax Distribution for Waukesha County Libraries

Library	Waukesha County 2026	Waukesha County 2027	$ Change 2026 to 2027	% Change 2026 to 2027
Big Bend	$37,116	$41,114	$3,998	10.77%
Brookfield	$300,145	$306,503	$6,358	2.12%
Butler	$30,825	$35,674	$4,849	15.73%
Delafield	$507,397	$574,952	$67,555	13.31%
Eagle	$23,854	$24,359	$505	2.12%
Elm Grove	$49,341	$50,386	$1,045	2.12%
Hartland	$361,229	$373,240	$12,011	3.33%
Men. Falls	$44,880	$45,831	$951	2.12%
Mukwonago	$599,848	$648,921	$49,073	8.18%
Muskego	$122,219	$124,808	$2,589	2.12%
New Berlin	$22,252	$28,620	$6,368	28.62%
North Lake	$118,016	$122,735	$4,719	4.00%
Oconomowoc	$401,157	$423,699	$22,542	5.62%
Pewaukee	$129,179	$135,263	$6,084	4.71%
Sussex	$685,686	$708,358	$22,672	3.31%
Waukesha	$1,282,191	$1,309,353	$27,162	2.12%
Total	**$4,715,335**	**$4,953,816**	$238,481	5.06%

Additional County Funding Information

Projected payments and charges to Bridges Library System member libraries for 2027 are shown in the tables below. Table 3 incorporates the county payments known for the member libraries. Libraries may receive additional funding from adjacent counties not shown in Table 3 below.

Table 3. Counties' Payments to Members of the Bridges Library System – 2027

Waukesha County Libraries	A	B	C
Library	**Waukesha Co. Payments to Libraries 2027**	**Prairie Lakes Library System Contract 2027**	**Jefferson Co. Payments to Libraries 2027**
Big Bend	$41,114	$2,966.26	$125
Brookfield	$306,503	$741.98	$223
Butler	$35,674	$16.20	$41
Delafield	$574,952	$1,599.83	$14,100
Eagle	$24,359	$9,681.54	$7,138
Elm Grove	$50,386	$21.19	$218
Hartland	$373,240	$16.22	$2,692
Menomonee Falls	$45,831	$808.75	$531
Mukwonago	$648,921	$115,882.40	$3,352
Muskego	$124,808	$120,433.45	$683
New Berlin	$28,620	$4,123.18	$275
North Lake	$122,735	$2,116.78	$6,215
Oconomowoc	$423,699	$134.71	$103,390
Pewaukee	$135,263	$98.17	$1,922
Sussex	$708,358	$86.58	$549
Waukesha	$1,309,353	$3,656.37	$5,413
Subtotal for Waukesha Co. Librarie	**$4,953,816**	**$262,383.60**	**$146,867**

Table 3: Counties' Payments to Members of the Bridges Library System – 2027 (Continued)

Jefferson County Libraries	A	B	C
Library	**Waukesha Co. Payments to Libraries 2027**	**Prairie Lakes Library System Contract 2027**	**Jefferson Co. Payments to Libraries 2027**
Fort Atkinson	$3,246	N/A	$315,359
Jefferson	$3,872	N/A	$144,380
Johnson Creek	$1,865	N/A	$60,414
Lake Mills	$393	N/A	$144,599
Palmyra	$3,843	N/A	$115,994
Waterloo	$520	N/A	$33,005
Watertown	$7,156	N/A	$265,698
Whitewater	$289	N/A	$51,694
Subtotal for Jefferson Co.	**$21,184**	**N/A**	**$1,220,819**

- Waukesha County funds (**Column A**) are paid to Waukesha County libraries according to the formula as specified in the Waukesha County Code (Chapter 11). Waukesha County also pays libraries in adjacent counties under the provisions of Wisconsin State Statute 43.12. The Jefferson County libraries are shown in the table above. Not shown in the table above are the payments made to libraries that are not in the Bridges Library System. In 2027, libraries in Washington County will also receive funding from Waukesha County in the total amount of $4,193 and the libraries in Prairie Lakes Library System (PLLS) will receive $6,717.86 as a part of the annual PLLS contract with Bridges Library System on behalf of Waukesha County.
- PLLS (**Column B**) funding is based on a longstanding contract between Bridges Library System (for Waukesha County) and PLLS (for Racine and Walworth Counties). The Jefferson County libraries request reimbursements directly from PLLS (for Walworth County circulations) and are not shown in the table above.
- Jefferson County payments (**Column C**) are paid to Jefferson County libraries according to a formula as specified by the Jefferson County Library Service Board on an annual basis. The payments to Waukesha County libraries are shown on the table above for informational purposes only. Jefferson County pays libraries directly—funds are not passed through the Bridges Library System. Not shown in the table above are the other libraries Jefferson County reimburses in Walworth, Dane, Rock, and Dodge Counties.

Bridges Library System Member Payments and Charges

Bridges Library System Grants – 2027

Library Improvement Grants - $72,000
This program is intended to support projects in areas of accessibility, inclusivity, technology, and marketing. Recognizing the varied and unique needs of individual libraries, this program offers flexibility for libraries to apply for grant funds in areas of most need. In 2027, this program budget remains $72,000.

Adult Public Program Grants - $12,000
This grant program helps member libraries provide high-quality, informational, cultural, and educational public programs for adults. These are non-competitive grants. Available funds will remain at $12,000. Libraries may use these funds independently or collaborate on a shared program or programs.

eContent Grants - $60,000
In previous years this grant was designated for Hoopla only, a service offering immediate eContent (eBooks, audiobooks, movies, music, television, and comic books) access on a pay per circulation basis. This offering began as a reserve fund project in 2020 and 2021. In 2022, $50,000 from the Bridges operating budget was designated to support access to Hoopla. In 2023, this amount was increased to $60,000 and in 2024 to $110,000. In the 2026 budget the amount was lowered to $60,000 and in 2027 that level will be maintained. While the immediate access to digital materials is very popular, and the growing usage and cost of this product is a concern for member libraries. Libraries are looking for more cost-effective ways of providing timely access to desirable digital materials. Funds will be distributed as grants to libraries based on service population. Table 4 details the grant allocations to each library for eContent.

Guided Accessibility Grants - $8,000
This program will provide $8,000 and offer guidance from the Bridges' Inclusive Services consultant to address small but impactful accessibility updates to libraries. This will utilize 210 Fund Balance dollars.

Table 4: Payment Schedule for Bridges Library System eContent Grants – 2027

Distributed using 2025 service population

Library	eContent Grant 2027
Big Bend	$ 265
Brookfield	$ 5,206
Butler	$ 207
Delafield	$ 2,354
Eagle	$ 701
Elm Grove	$ 765
Fort Atkinson	$ 2,453
Hartland	$ 2,002
Jefferson	$ 1,353
Johnson Creek	$ 619
Lake Mills	$ 1,199
Menomonee Falls	$ 4,820
Mukwonago	$ 2,481
Muskego	$ 3,093
New Berlin	$ 4,720
North Lake	$ 1,180
Oconomowoc	$ 3,462
Palmyra	$ 639
Pewaukee	$ 3,264
Sussex	$ 2,989
Waterloo	$ 522
Watertown	$ 3,557
Waukesha	$ 10,286
Whitewater	$ 1,863
Totals	**$60,000**

Bridges Library System Member Library Charges – 2027

Bridges Library System charges its member libraries fees for services, access, and products. The ability to broker a cooperative purchase on behalf of 24 libraries reduces individual library costs and expands access by providing the opportunity for all libraries to receive the benefit. Libraries are charged according to the percentage of their share in the formula, which is based on service area population. Service area population more accurately reflects a library's actual size and a four-year phase-in to transition from resident population to service area population was completed in 2018. It should be noted that service area population data is preliminary 2025 data—the latest available at the time of budget development.

The allocation between the libraries' collective share of the program costs and the library system's share varies depending on the program. See Table 5 below for detailed information.

Table 5: Fee Schedule for Bridges Library System Charges – 2027

	A	B	C	D	E
Libraries' Share of Program Costs	40%	100%	0%	64%	100%
Library	Shared Database Charges	Movie License Charges	E-Content Charges (WPLC Buying Pool)	Advantage Program Charges	CAFÉ Charges
Big Bend	$140	$48	N/A	$1,032	$2,914
Brookfield	$2,748	$938	N/A	$20,282	$36,428
Butler	$109	$37	N/A	$806	$4,371
Delafield	$1,242	$424	N/A	$9,170	$16,028
Eagle	$370	$126	N/A	$2,731	$7,286
Elm Grove	$404	$138	N/A	$2,980	$16,028
Fort Atkinson	$1,295	$442	N/A	$9,558	$17,485
Hartland	$1,057	$361	N/A	$7,800	$17,485
Jefferson	$714	$244	N/A	$5,271	$16,028
Johnson Creek	$326	$111	N/A	$2,410	$4,371
Lake Mills	$633	$216	N/A	$4,672	$11,657
Menomonee Falls	$2,544	$0	N/A	$18,778	$34,971

Table 5 continues on next page -

Table 5: Fee Schedule for Bridges Library System Charges – 2027 (Continued)

	A	B	C	D	E
Libraries' Share of Program Costs	40%	100%	0%	61%	100%
Library	Shared Database Charges	Movie License Charges	E-Content Charges (WPLC Buying Pool)	Advantage Program Charges	CAFÉ Charges
Mukwonago	$1,309	$447	N/A	$9,664	$24,771
Muskego	$1,632	$557	N/A	$12,050	$23,314
New Berlin	$2,491	$850	N/A	$18,390	$33,513
North Lake	$623	$0	N/A	$4,595	$11,657
Oconomowoc	$1,827	$623	N/A	$13,486	$21,587
Palmyra	$337	$0	N/A	$2,491	$7,286
Pewaukee	$1,723	$588	N/A	$12,716	$24,771
Sussex	$1,578	$0	N/A	$11,646	$29,142
Waterloo	$275	$0	N/A	$2,033	$10,200
Watertown	$1,878	$641	N/A	$13,860	$23,314
Waukesha	$5,429	$1,852	N/A	$40,074	$72,855
Whitewater	$983	$335	N/A	$7,257	$18,492
Totals	**$30,666**	**$8,977**	N/A	**$233,753**	**$486,673**

- Numbers in **Columns A and B** are payments made by libraries to the Bridges Library System for databases and movie performance rights. Movie performance rights is an optional program, 19 of 24 libraries have elected to participate in 2027. Databases charges are shared by all members; there is no option to opt out of participation as the service is provided to all citizens in the two counties. Members have the ability to assist in database selections.
- Prior to 2026 amounts in **Column C** reflected libraries paying 50% of the WPLC buying pool directly to WiLS acting as the fiscal agent for the Wisconsin Public Library Consortium (WPLC) that manages the Wisconsin Digital Library. Since 2026, the System pays 100% of the costs and libraries pay more into the Overdrive Advantage account.
- The amount in **Column D** will be paid by the libraries to Bridges Library System, which are then paid to OverDrive by the System. The library share is now 61%. Libraries elected to increase their 2027 contribution by 3% from $226,945 to $233,753 for the Advantage program. Bridges will maintain their operating budget contribution to $150,000 and also designate $100,000 (an increase of $50,000) from the 210 Fund Balance to support the final year of the Advantage and Lucky Day pilot project (Year 3).

Description of Significant Changes and Items of Note

Fund 205 – Waukesha County Library Tax

205 Revenues and Expenditures

<u>RC0156. Property Taxes</u>: The funding from Waukesha County for Waukesha County libraries is based on a formula prescribed in Waukesha County Code Chapter 11. The formula uses actual usage and costs in the previous year and budgeted amounts for the current year to calculate the budget for the following year. There is an overall increase from 2026 to 2027 in the amount of $238,481 or 5.1%. The increase is related to an increase in calculated allowable expenditures and an increase in the percentage of use by residents of non-library communities of both physical and digital materials. Digital circulation was added to the formula for the first time in the 2023 budget process. The portion of the County library tax used to reimburse Waukesha County libraries is budgeted at $4,953,816. The grand total county library tax is $4,991,350 and includes the inter-county library funding described below.

<u>SC10168. Library Contracts Intergovernmental</u>: The inter-county funding is decreased by 10% or $4,148. The 2027 budgeted amount of $37,534 reflects actual reimbursement requests received. Wisconsin Statute 43.12 requires payment to adjacent county libraries for their use by Waukesha County TNR residents.

Fund 210 – State and Other Revenue

210 Revenues

<u>RC0244. State and Federal Funding:</u> This budget incorporates the increase to state aid to library systems passed by the State Legislature. Bridges Library System state aid allocation for 2027 is $2,108,245 (a 4% increase).

<u>RC0087. Interdepartmental Revenue Miscellaneous</u>: The $3,000 in this account is excess revenue from prior years' patron e-commerce fees brought into the budget to offset bank fees for processing e-commerce transactions.

<u>RC0117. Library Services</u>: This account includes revenue from Prairie Lakes Library System (on behalf of Racine and Walworth Counties) in the amount of $223,451—an increase of 9.3% due to increased usage of Waukesha County libraries by residents of Walworth and Racine Counties.

Libraries are budgeted to fund 40% of the cost of databases and the library system to fund a 60% share. This account includes actual database revenue from member libraries in the amount of $31,666 (excludes Law Depot).

Revenue from libraries for the e-content Advantage Program will increase to $233,753. The System will maintain their operating budget contribution of $150,000 and also designate $100,000 in Fund 210 Fund Balance for this resource.

Revenue of $20,009 from area library systems that are a part of the SEWI Continuing Education program is also included in this account. This is an increase of $583 or 3% over 2026 charges. The increase supports the SEWI Libraries regional in-person opportunities, as well as consultant time.

Revenue from circulation receipt paper, miscellaneous circulation supplies, RFID new material and replacement tags, BookPage, Zoom Enterprise, movie licensing, and any other cooperative purchases is budgeted based on 2026 actuals. Revenue for the delivery to Waukesha County Technical College and Nashotah House is also included in the amount of $1,892. This is a decrease from 2025 due to the SCLS state delivery service dropping to four days a week from five days a week.

<u>RC0105. Investment Income on County Held Assets</u>: Interest earnings are projected annually. Interest is earned on the current fund balance. 2026 interest is budgeted at $15,000 based on 2026 projections.

<u>RC0237. Fund Balance Appropriation</u>: This budget includes $126,220 in revenue from the fund balance to assist with the following projects:

System Puzzle Tournament: $2,500
Overdrive Advantage/Lucky Day Collection: $100,000
Cataloging Intern: $6,000
LawDepot: $6,695
Guided Accessibility Grants: $8,000
Library Memory Project Strategic Planning: $3,025

210 Expenditures

SC10306-SC10322. Personnel Costs: Total personnel-related costs increased by 5%. The increase is due to the cost to continue for 6.25 FTE. This budget also includes potential merit-based adjustments for all employees. These increases may end up being lower than anticipated in benefit expenditures if plan changes occur. This account also includes the $6,000 for the temporary cataloging intern for records clean up (funded by Fund 210 fund balance).

SC10034. Office Supplies: Includes routine supplies including cleaning supplies and some cooperative purchases for libraries. There is offsetting revenue from charges to libraries for these purchases.

SC10039. Promotional and Public Relations Supplies: Funds in this category are for promotional items like brochures, outreach equipment, and system-wide promotional opportunities.

SC10098. Miscellaneous Operating: This account includes jail books, board meeting and trustee appreciation event expenses, Library Memory Project Family Day and Symposium supplies, WISCAT licenses, and technology purchases for libraries.

SC10054. Natural Gas/Oil Heat: This account is projected to increase based on current year's actuals.

SC10086. Computer Equipment: $2,100 has been allocated to update staff monitors and other technology equipment.

SC10119. Rent – Building and Storage: The rent on Bridges office space will be based with the three year lease agreement signed in 2025.

SC10080. Books, Publications, Subscriptions: This account includes costs associated with the purchase of full text databases, LibraryAware, LibraryCalendar, e-content purchased through WPLC, as well as costs associated with the OverDrive Advantage Program. With the growing demand for eContent, funds dedicated to OverDrive Advantage Program will be $483,753. This account also includes expenses for BoardEffect, website plugin costs, and Zoom Enterprise, as well as the BookPage subscription for libraries that are reimbursed to the library system at actual cost. To support the strategic goal of member library cost relief, the Hosting Fee of $43,901 and the $25,000 Discovery Layer, formerly Fund 215 Café expenses, have been moved to Fund 210.

SC10207. Bank Fees: This account is the bank fee associated with e-commerce. The estimated fee is $3,000. This is funded with revenue collected with the handling fee paid by patrons paying fines and fees with credit cards.

SC10175. Outside Printing: This account covers printing from vendors for system materials such as database rack cards, system scavenger hunt materials, and summer library coupons.

SC10180. Program Services: This account includes funding for all summer library program performers and movie licensing costs (which are reimbursed by member libraries). It also covers a new trial program that seeks to create a formal mentorship program for several library positions across the system's member libraries.

SC10169. Library Services: This account includes all grants to libraries, including Innovation, Improvement, eContent, Adult Programming, and the new Guided Accessibility grants. The resource library contract amount for professional collection materials is also included here.

SC10168. Library Contracts/Intergovernmental: This account includes the resource library contract, intersystem payment from Prairie Lakes Library System (pass-through funding), and delivery services. Local system delivery costs (through JOAT, LLC) has a small increase per the 2025 contract. The statewide delivery (through SCLC) has a small decrease (-1.17%) due to the service reducing from five days a week to four days a week. This service reduction is statewide.

SC10140. Contracted / Consulting Services: This account funds the WiscNet firewall service fee costs associated with BadgerNet, website support, and translation work. In 2027 this account also has funds set aside for anticipated strategic planning outcomes. The Library Memory Project Strategic Planning will also come out of this account (paid for with Fund 210 fund balance).

Fund 215 - CAFE

215 Revenues

<u>RC0117. Library Services</u>: This is the estimated revenue from member libraries to fund CAFÉ. Table 6 details the member libraries' CAFÉ costs.

<u>RC0105. Investment Income on County Held Assets:</u> Interest is earned on the current fund balance, but listed at $0 as member libraries have chosen to fund the CAFÉ mobile app with interest earnings.

<u>RC0237. Fund Balance Appropriation:</u> A $23,812 reserve fund balance project is planned in 2027 to cover the annual costs of the mobile app.

215 Expenditures

<u>SC10306-SC10322. Personnel Costs</u>: Covers the cost of the CAFÉ Automation Coordinator at 75% of the cost of salary and fringe benefits with the other 25% in Fund 210, the general operating budget. A cost-of-living adjustment and possible merit increases are included.

<u>SC10080. Books, Publications, Subscriptions:</u> Includes OCLC, Envisionware, most Polaris costs, (with the $25,000 Discovery Layer costs moved to Fund 210), quarterly authority update services, NCIP, API, and mobile app charges (app funded with Fund 215 Fund Balance). The Overdrive Integration fee and SSL certificate costs will be removed for 2027 as they are no longer necessary.

<u>SC10098. Miscellaneous Operating</u>: Expenditures for CAFÉ library cards.

<u>SC10168. Library Contracts/Intergovernmental</u>: Payments to Waukesha Public Library for the CAFÉ system administrator are included here.

<u>SC10140. Contracted / Consulting Services:</u> Costs associated with Innovative Interfaces, Inc. hosting solution for the Polaris Integrated Library System (ILS) were moved from CAFÉ Fund 215 to Fund 210, leaving no charges to this account in 2027.

Designated Reserves

Each year, any unspent funds become part of the Bridges Library System reserve funds. Two separate types of designations for the reserve funds have been identified by the Bridges Library System board:

Operating Reserves (210): Operating Reserves are intended to provide an internal source of funds for situations such as a sudden increase in expenses (e.g., retirement/separation payouts), one-time budgeted expenses (e.g., equipment/furniture replacement, repair/remodeling costs), unanticipated loss in funding, or uninsured losses. Operating Reserves are not intended to replace a permanent loss of funds or eliminate an ongoing budget gap. Operating Reserves serve a dynamic role and will be reviewed and adjusted in responses to both internal and external changes each year. The target Operating Reserve Fund is set at a minimum of 20% of the library system's state aid allocation — or $421,649 (for 2027). The 2027 budget sets the Operating Reserve Fund amount at $507,268 (24%).

Opportunity Reserves (210): Once the Operating Reserves target is met, funds may be allocated for use to meet special targets of opportunity or needs that further the mission of the Library System which may or may not have specific expectations of incremental or long-term increased income or decreased costs. Reserve funds are not to be used to fund ongoing operational costs. The Opportunity Reserve is also intended as a source of internal funds for organizational and library capacity building such as staff development, collaborative partnerships, innovative technologies, pilot projects, and grants to member libraries. This budget allocates $126,220 for projects in 2027 using Opportunity Reserve Funds.

CAFÉ Reserve Funds (215): Member libraries have paid dues for equipment upgrades and an eventual migration to a new or enhanced automation system. The CAFÉ Reserve fund is designated and restricted for the purpose of expanding, enhancing, or replacing the Integrated Library System (ILS). This budget has allocated $23,812 from reserves for CAFÉ in 2027, utilizing the interest earned from the reserve funds to fund the CAFÉ mobile app. This will be analyzed year over year to determine future viability and may need to be incorporated back into CAFÉ member library charges if interest earnings don't match the cost of the app.

Budget Detail - Fund 210

FUND 210	2026 Adopted Budget	2026 Estimated	2027 Proposed Budget	2026 vs. 2027 Budget $ Change	2026 vs. 2027 Budget % Change
Revenues					
State and Federal Funding	$2,032,199	$2,032,199	$2,114,245	$82,046	4.0%
Library Services	$570,093	$570,093	$627,468	$57,375	10.1%
Interdepartmental Revenue - Miscellaneous	$3,000	$3,000	$3,000	$0	0.0%
General Donations	$1,000	$1,000	$1,000	$0	0.0%
Investment Income	$15,000	$15,000	$15,000	$0	0.0%
Fund Balance Appropriation	$108,500	$108,500	$126,220	$17,720	16.3%
Revenue Total	**$2,729,792**	**$2,729,792**	**$2,886,933**	**$157,141**	**5.8%**
Expenditures					
Salaries Full Time	$569,785	$567,536	$600,587	$30,802	5.4%
Temporary Extra Help	$5,568	$5,568	$5,568	$0	0.0%
Salaries Per Diem	$4,800	$4,800	$4,800	$0	0.0%
Employee Benefits - Health Insurance	$128,640	$128,332	$135,846	$7,206	5.6%
Employee Benefits - Dental Insurance	$6,192	$5,187	$5,058	-$1,134	-18.3%
Employee Benefits - Vision Insurance	$432	$556	$588	$156	36.1%
Employee Benefits - Life Insurance	$2,804	$2,788	$2,929	$125	4.5%
Employee Benefits - Post Employment Health	$3,420	$3,511	$3,445	$25	0.7%
Employee Benefits - Disability Insurance	$1,460	$1,450	$1,523	$63	4.3%
Employee Benefits - Social Security	$44,029	$43,859	$46,378	$2,349	5.3%
Employee Benefits - Wisconsin Retirement	$39,586	$39,441	$43,230	$3,644	9.2%
Total Personnel	**$806,716**	**$803,028**	**$849,952**	**$43,236**	**5.4%**

Budget Detail - Fund 210 (Continued)

FUND 210	2026 Adopted Budget	2026 Estimated	2027 Proposed Budget	2026 vs. 2027 Budget $ Change	2026 vs. 2027 Budget % Change
Office Supplies	$35,000	$35,000	$43,000	$8,000	22.9%
Postage	$100	$100	$100	$0	0.0%
Printing Supplies	$750	$750	$750	$0	0.0%
Promotional and Public Relations Supplies	$4,050	$4,050	$7,150	$3,100	76.5%
Miscellaneous Supplies	$0	$0	$0	$0	0.0%
Library Supplies	$40,050	$40,050	$18,600	-$21,450	-53.6%
Electricity	$2,300	$2,300	$3,000	$700	30.4%
Natural Gas/Oil Heat	$2,000	$2,000	$2,500	$500	25.0%
Water and Sewer	$560	$560	$650	$90	16.1%
Software Maintenance and Subscriptions	$1,860	$1,860	$2,050	$190	10.2%
Software User Licensing	$1,240	$1,240	$1,317	$77	6.2%
Books, Publications and Subscriptions	$813,989	$813,989	$917,116	$103,127	12.7%
Memberships Dues	$8,120	$8,120	$8,020	-$100	-1.2%
Mileage Reimbursement	$13,850	$13,850	$13,100	-$750	-5.4%
Travel Costs	$11,760	$11,760	$12,945	$1,185	10.1%
Training and Registration	$8,175	$8,175	$7,005	-$1,170	-14.3%
Computer Equipment	$8,352	$8,352	$2,400	-$5,952	-71.3%
Small Office Equipment and Furniture	$300	$300	$300	$0	0.0%
Small Equipment	$300	$300	$300	$0	0.0%
Telecom Equipment	$3,000	$3,000	$3,000	$0	0.0%
Data Processing Software Repair and Maintenance	$300	$300	$300	$0	0.0%
Rent - Building and Storage	$30,700	$30,700	$30,700	$0	0.0%
Miscellaneous Operating	$4,400	$4,400	$4,400	$0	0.0%
Bank Fees	$3,000	$3,000	$3,000	$0	0.0%
Contracted Roadway Maintenance	$75	$75	$75	$0	0.0%
Advertising	$0	$0	$0	$0	0.0%
Contracted / Consulting Services	$54,000	$54,000	$31,501	-$22,499	-41.7%
Financial	$2,125	$2,125	$2,189	$64	3.0%
Janitorial Services	$4,120	$4,120	$4,120	$0	0.0%
Legal Notices	$28,900	$28,900	$20,100	-$8,800	-30.4%
Library Contracts - Intergovernmental	$443,605	$443,605	$484,641	$41,036	9.3%
Library Services	$148,000	$148,000	$156,000	$8,000	5.4%
Managed Print Services	$65	$65	$65	$0	0.0%
Outside Printing	$13,100	$13,100	$14,250	$1,150	8.8%
Paralegal and Legal	$1,000	$1,000	$1,000	$0	0.0%
Program Services	$65,198	$64,198	$65,797	$599	0.9%
Waste Disposal Services	$1,000	$1,000	$1,100	$100	10.0%
General and Vehicle Liability Excess Insurance	$3,400	$3,400	$3,400	$0	0.0%
Total Operating Expenses	**$1,758,744**	**$1,757,744**	**$1,865,941**	**$107,197**	**6.1%**
Administrative Overhead	$115,930	$115,930	$119,410	$3,480	3.0%
Interdepartmental Charge - Computer Maint - Info Sys	$27,173	$27,173	$27,989	$816	3.0%
Interdepartmental Charge - Computer Replacement	$2,877	$2,877	$3,760	$883	30.7%
Interdepartmental Charge - Copier Replacement Charges	$1,647	$1,647	$1,871	$224	13.6%
Interdepartmental Charge - General/Vehicle Liability Ins	$9,496	$9,496	$10,319	$823	8.7%
Interdepartmental Charge - Microsoft Licensing	$3,049	$3,049	$3,277	$228	7.5%
Interdepartmental Charge - Postage	$0	$0	$0	$0	0.0%
Interdepartmental Charge - Property/Boiler Insurance	$113	$113	$121	$8	7.1%
Interdepartmental Charge - Surety Bonds & Crime	$46	$46	$50	$4	8.7%
Interdepartmental Charge - Telephone-Fixed	$1,785	$1,785	$2,136	$351	19.7%
Interdepartmental Charge - Workers Compensation	$2,216	$2,216	$2,107	-$109	-4.9%
Total Interdepartmental charges	**$164,332**	**$164,332**	**$171,040**	**$6,708**	**4.1%**
Grand Total Expenditures	**$2,729,792**	**$2,725,104**	**$2,886,933**	**$157,141**	**5.8%**

Budget Detail - Fund 215 (CAFÉ)

FUND 215	2026 Adopted Budget	2026 Estimated	2027 Proposed Budget	2026 vs. 2027 Budget $ Change	2026 vs. 2027 Budget % Change
Revenues					
Library Services	$533,440	$533,440	$492,973	-$40,467	-7.6%
Investment Income	$9,000	$9,000	$0	-$9,000	-100.0%
Fund Balance Appropriation	$24,000	$24,000	$23,812	-$188	-0.8%
Revenue Total	**$566,440**	**$566,440**	**$516,785**	**-$49,655**	**-8.8%**
Expenditures					
Salaries Full Time	$84,627	$84,346	$89,123	$4,496	5.3%
Employee Benefits - Health Insurance	$20,784	$20,788	$22,800	$2,016	9.7%
Employee Benefits - Dental Insurance	$840	$844	$844	$4	0.5%
Employee Benefits - Vision Insurance	$96	$92	$92	-$4	-4.2%
Employee Benefits - Life Insurance	$432	$431	$459	$27	6.3%
Employee Benefits - Post Employment Health	$408	$416	$416	$8	2.0%
Employee Benefits - Disability Insurance	$211	$211	$224	$13	6.2%
Employee Benefits - Social Security	$6,476	$6,454	$6,824	$348	5.4%
Employee Benefits - Wisconsin Retirement	$5,878	$5,866	$6,416	$538	9.2%
Total Personnel	**$119,752**	**$119,448**	**$127,198**	**$7,446**	6.2%
Books, Publications and Subscriptions	$266,661	$266,661	$253,316	-$13,345	-5.0%
Memberships Dues	$500	$500	$790	$290	58.0%
Mileage Reimbursement	$1,000	$1,000	$1,000	$0	0.0%
Travel Costs	$1,500	$1,500	$1,500	$0	0.0%
Training and Registration	$700	$700	$700	$0	0.0%
Data Processing Software Repair and Maintenance	$0	$0	$0	$0	0.0%
Rent - Building and Storage	$3,011	$3,011	$3,011	$0	0.0%
Miscellaneous Operating	$6,300	$6,300	$6,300	$0	0.0%
Contracted / Consulting Services	$41,408	$41,408	$0	-$41,408	-100.0%
Library Contracts - Intergovernmental	$119,481	$119,481	$122,970	$3,489	2.9%
Total Operating Expenses	$440,561	$440,561	$389,587	($50,974)	-11.6%
Grand Total Expenditures	**$560,313**	**$560,009**	**$516,785**	**($43,528)**	-7.8%
Revenue over (under) expenditures	**$6,127**	**$6,431**	**$0**	**N/A**	**N/A**

Table 6. CAFÉ Charges– Library Detail for 2027 – (Waukesha County Libraries)

			Big Bend	Brookfield	Butler	Delafield	Eagle	Elm Grove
# Licenses (per library) for 2027	**2027**	**Bridges or**	2	25	3	11	5	11
	Budget	**Fund Bal. Amt**						
Polaris/Innovative Annual Fee (software/licenses)	$132,832		$795	$9,943	$1,193	$4,375	$1,989	$4,375
Vega Disovery Layer	$0	$25,000	$0	$0	$0	$0	$0	$0
Syndetics Unbound Subscription	$0		$0	$0	$0	$0	$0	$0
Administrative costs	$257,169		$1,540	$19,249	$2,310	$8,470	$3,850	$8,470
Central Site Equipment Upgrade/Replacement	$0		$0	$0	$0	$0	$0	$0
Hosting Fee	$0	$43,901	$0	$0	$0	$0	$0	$0
OCLC	$49,909		$299	$3,736	$448	$1,644	$747	$1,644
Central Site Software Replacement	$0		$0	$0	$0	$0	$0	$0
Envsionware e-commerce fees	$3,460		$21	$259	$31	$114	$52	$114
NCIP annual fee	$5,979		$36	$448	$54	$197	$90	$197
API License	$11,210		$67	$839	$101	$369	$168	$369
Mobile App	$0	$23,812	$0	$0	$0	$0	$0	$0
SSL Certification	$0		$0	$0	$0	$0	$0	$0
Authority Quarterly Updates Service	$2,860		$17	$214	$26	$94	$43	$94
Current Cataloging Service	$2,400		$14	$180	$22	$79	$36	$79
Unique (Message Bee - text notification)	$20,354		$122	$1,524	$183	$670	$305	$670
Prairie Lakes Bibiliographic Improvement	$500		$3	$37	$4	$16	$7	$16
Overdrive Integration License	$0		$0	$0	$0	$0	$0	$0
Shared costs TOTAL	$486,673		$2,914	$36,428	$4,371	$16,028	$7,286	$16,028
Cost per license	$1,457							
			Big Bend	Brookfield	Butler	Delafield	Eagle	Elm Grove
TOTAL 2027 Costs and Billings	$486,673		$2,914	$36,428	$4,371	$16,028	$7,286	$16,028

			Hartland	M Falls	Mukwonago	Muskego	New Berlin	North Lake
# Licenses (per library) for 2027	**2027**	**Bridges or**	12	24	17	16	23	8
	Budget	**Fund Bal. Amt**						
Polaris/Innovative Annual Fee (software/licenses)	$132,832		$4,772	$9,545	$6,761	$6,363	$9,147	$3,182
Vega Disovery Layer	$0	$25,000	$0	$0	$0	$0	$0	$0
Syndetics Unbound Subscription	$0		$0	$0	$0	$0	$0	$0
Administrative costs	$257,169		$9,240	$18,479	$13,089	$12,319	$17,709	$6,160
Central Site Equipment Upgrade/Replacement	$0		$0	$0	$0	$0	$0	$0
Hosting Fee	$0	$43,901	$0	$0	$0	$0	$0	$0
OCLC	$49,909		$1,793	$3,586	$2,540	$2,391	$3,437	$1,195
Central Site Software Replacement	$0		$0	$0	$0	$0	$0	$0
Envsionware e-commerce fees	$3,460		$124	$249	$176	$166	$238	$83
NCIP annual fee	$5,979		$215	$430	$304	$286	$412	$143
API License	$11,210		$403	$806	$571	$537	$772	$269
Mobile App	$0	$23,812	$0	$0	$0	$0	$0	$0
SSL Certification	$0		$0	$0	$0	$0	$0	$0
Authority Quarterly Updates Service	$2,860		$103	$206	$146	$137	$197	$69
Current Cataloging Service	$2,400		$86	$172	$122	$115	$165	$57
Unique (Message Bee - text notification)	$20,354		$731	$1,463	$1,036	$975	$1,402	$488
Prairie Lakes Bibiliographic Improvement	$500		$18	$36	$25	$24	$34	$12
Overdrive Integration License	$0		$0	$0	$0	$0	$0	$0
Shared costs TOTAL	$486,673		$17,485	$34,971	$24,771	$23,314	$33,513	$11,657
Cost per license	$1,457							
			Hartland	M Falls	Mukwonago	Muskego	New Berlin	North Lake
TOTAL 2027 Costs and Billings	$486,673		$17,485	$34,971	$24,771	$23,314	$33,513	$11,657

Table 6. **CAFÉ Charges – Library Detail for 2027 – (Waukesha Co. Libraries cont.)**

			Oconomowoc	Pewaukee	Sussex	Waukesha
# Licenses (per library) for 2027	**2027**	**Bridges or**	15	17	20	50
	Budget	**Fund Bal. Amt**				
Polaris/Innovative Annual Fee (software/licenses)	$132,832		$5,966	$6,761	$7,954	$19,885
Vega Disovery Layer	$0	$25,000	$0	$0	$0	$0
Syndetics Unbound Subscription	$0		$0	$0	$0	$0
Administrative costs	$257,169		$11,550	$13,089	$15,399	$38,498
Central Site Equipment Upgrade/Replacement	$0		$0	$0	$0	$0
Hosting Fee	$0	$43,901	$0	$0	$0	$0
OCLC	$49,909		$2,241	$2,540	$2,989	$7,471
Central Site Software Replacement	$0		$0	$0	$0	$0
Envsionware e-commerce fees	$3,460		$155	$176	$207	$518
NCIP annual fee	$5,979		$269	$304	$358	$895
API License	$11,210		$503	$571	$671	$1,678
Mobile App	$0	$23,812	$0	$0	$0	$0
SSL Certification	$0		$0	$0	$0	$0
Authority Quarterly Updates Service	$2,860		$128	$146	$171	$428
Current Cataloging Service	$2,400		$108	$122	$144	$359
Unique (Message Bee - text notification)	$20,354		$914	$1,036	$1,219	$3,047
Prairie Lakes Bibiliographic Improvement	$500		$22	$25	$30	$75
Overdrive Integration License	$0		$0	$0	$0	$0
Shared costs TOTAL	$486,673		$21,857	$24,771	$29,142	$72,855
Cost per license	$1,457					
			Oconomowoc	Pewaukee	Sussex	Waukesha
TOTAL 2027 Costs and Billings	$486,673		$21,857	$24,771	$29,142	$72,855

Table 6. CAFÉ Charges– Library Detail for 2027– (Jefferson County Libraries)

			Fort	Jefferson	J Creek	Lake Mills
# Licenses (per library) for 2027	**2027**	**Bridges or**	12	11	3	8
	Budget	**Fund Bal. Amt**				
Polaris/Innovative Annual Fee (software/licenses)	$132,832		$4,772	$4,375	$1,193	$3,182
Vega Disovery Layer	$0	$25,000	$0	$0	$0	$0
Syndetics Unbound Subscription	$0		$0	$0	$0	$0
Administrative costs	$257,169		$9,240	$8,470	$2,310	$6,160
Central Site Equipment Upgrade/Replacement	$0		$0	$0	$0	$0
Hosting Fee	$0	$43,901	$0	$0	$0	$0
OCLC	$49,909		$1,793	$1,644	$448	$1,195
Central Site Software Replacement	$0		$0	$0	$0	$0
Envsionware e-commerce fees	$3,460		$124	$114	$31	$83
NCIP annual fee	$5,979		$215	$197	$54	$143
API License	$11,210		$403	$369	$101	$269
Mobile App	$0	$23,812	$0	$0	$0	$0
SSL Certification	$0		$0	$0	$0	$0
Authority Quarterly Updates Service	$2,860		$103	$94	$26	$69
Current Cataloging Service	$2,400		$86	$79	$22	$57
Unique (Message Bee - text notification)	$20,354		$731	$670	$183	$488
Prairie Lakes Bibiliographic Improvement	$500		$18	$16	$4	$12
Overdrive Integration License	$0		$0	$0	$0	$0
Shared costs TOTAL	$486,673		$17,485	$16,028	$4,371	$11,657
Cost per license	$1,457					
			Fort	Jefferson	J Creek	LakeMills
TOTAL 2027 Costs and Billings	$486,673		$17,485	$16,028	$4,371	$11,657

			Palmyra	Waterloo	Watertown	Whitewater
# Licenses (per library) for 2027	**2027**	**Bridges or**	5	7	16	13
	Budget	**Fund Bal. Amt**				
Polaris/Innovative Annual Fee (software/licenses)	$132,832		$1,989	$2,784	$6,363	$5,170
Vega Disovery Layer	$0	$25,000	$0	$0	$0	$0
Syndetics Unbound Subscription	$0		$0	$0	$0	$0
Administrative costs	$257,169		$3,850	$5,390	$12,319	$10,010
Central Site Equipment Upgrade/Replacement	$0		$0	$0	$0	$0
Hosting Fee	$0	$43,901	$0	$0	$0	$0
OCLC	$49,909		$747	$1,046	$2,391	$1,943
Central Site Software Replacement	$0		$0	$0	$0	$0
Envsionware e-commerce fees	$3,460		$52	$73	$166	$135
NCIP annual fee	$5,979		$90	$125	$286	$233
API License	$11,210		$168	$235	$537	$436
Mobile App	$0	$23,812	$0	$0	$0	$0
SSL Certification	$0		$0	$0	$0	$0
Authority Quarterly Updates Service	$2,860		$43	$60	$137	$111
Current Cataloging Service	$2,400		$36	$50	$115	$93
Unique (Message Bee - text notification)	$20,354		$305	$427	$975	$792
Prairie Lakes Bibiliographic Improvement	$500		$7	$10	$24	$19
Overdrive Integration License	$0		$0	$0	$0	$0
Shared costs TOTAL	$486,673		$7,286	$10,200	$23,314	$18,942
Cost per license	$1,457					
			Palmyra	Waterloo	Watertown	Whitewater
TOTAL 2027 Costs and Billings	$486,673		$7,286	$10,200	$23,314	$18,942