



2022 Budget & Service Highlights

Dream Bus Bookmobile \$8,000

- Contractual service with the Dane County Library Service brings public library services with weekly stops to Vandenburg Heights Park, The Element, and Rolling Prairie Apartments, Regular stops to the Downtown Farmers' Market May-August, and other special events

Automated Sorter Replacement \$103,767

(2021 Capital Improvement Project, delayed and completed in 2022)

Strategic Planning Consultation \$16,000

(from Library Board account)

Capital Campaign Expenses \$100,000

(from Library Fund Balance)

Grant Opportunities and Fundraising

- UW-South Asia (Book club kits and programming), SCLS Grants & Scholarships **\$25,400**
 - Includes outdoor book lockers (in progress)
- Friends of the Sun Prairie Public Library (Youth and Adult programming, Spanish Language Materials, and Book Club Kits): **\$8,000**
- Sun Prairie Public Library Foundation: **\$16,825**
 - Story Walk in Sheehan Park, Kanopy Digital Services (added March 2022), Urban SUN: Black Voices Book Club, Summer Library Program promotional materials, Indigenous Cultural programming, additional Dream Bus Bookmobile visits with materials to support outreach.

2022 Challenges

- Demand for digital materials outpaced collection budget
- Demand for outreach outpaced staff capacity and resources
- Continued infrastructure concerns: HVAC, lighting, parking lot, roof
- Continued space concerns: physical collection, programming space, insufficient number of study rooms, crowded staff work area, insufficient youth and teen space, insufficient space for local author, history, and interest collection

2023 Budget & Service Goals

2023-2025 Strategic Plan

- Prioritize services and resources for the next three years

Advancing the library's expansion efforts with a Capital Campaign

- Capital Improvement Plan budget for design
- Fund balance for Owner's Representative

Enhancing the library's ability to meet collection needs

- Budget initiative for Hoopla Digital

Enhancing the library's commitment to honoring diversity, advancing equity, and creating a culture of inclusion

- Using guidance from DEI Advisory Committee Report & Recommendations

Continuing to reach underserved residents throughout the community

- With off-site and outreach services

Community Engagement and Awareness

- Ensuring all residents are aware of the resources, services, and opportunities available at the library

Addressing information technology replacement needs

2023 Budget Initiatives

Full Design for Expansion & Renovation \$1,259,737

(2023 CIP Budget, not Operational Budget)

Owner's Representative \$100,000

(Fund Balance)

- The Owner's Representative will work with the Library during the full design and construction phase. There is no effect on the tax levy.

Capital Campaign Expenses \$200,000

(Fund Balance)

- The Library will move into the public phase of the Capital Campaign in 2023. There is no effect on the tax levy.

Hoopla Digital \$14,000

- In 2022, to help meet the digital material demand, the library shifted \$42,000 of the physical collection budget to digital materials. Hoopla Digital provides access to e-books, audiobooks, music, educational and recreational movies, and digital magazines, and in most cases provides immediate access which is a unique benefit. However, usage has outpaced our budget. With the library full open, demand for both physical and digital materials has increased and an analysis determined a minimum of \$14,000 is necessary to keep pace with patron needs.