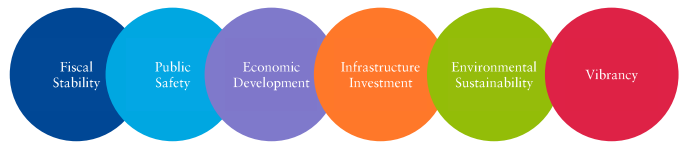




HIGHLAND PARK PUBLIC LIBRARY

COMPONENT UNIT HIGHLAND PARK PUBLIC LIBRARY



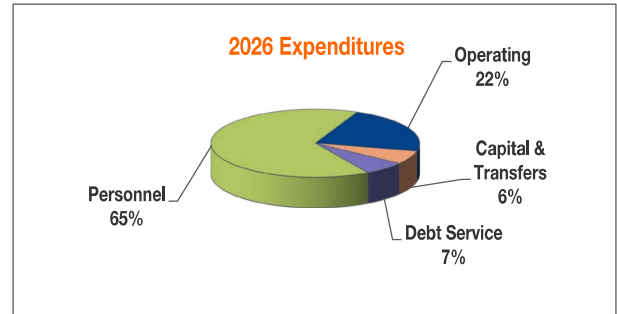
Budgeted Positions: 32 full-time, 45 part-time

Component Unit headcount is not included in the City’s headcount.

PURPOSE

The Highland Park Public Library is the City’s trusted forum for enrichment and engagement, opening doors to information and imagination with numerous varied opportunities for lifelong learning, cultural enrichment, and guided introduction to technology.

Expenditures	2024 Actual	2025 Budget	2025 Estimate	2026 Budget
Personnel	3,469,100	3,923,200	3,923,200	4,369,500
Operating	1,364,300	1,378,700	1,378,700	1,498,500
Capital & Transfers	742,300	7,055,000	10,115,000	425,000
Debt Service	66,400	496,600	255,000	441,400
TOTAL	5,642,100	12,853,500	15,671,900	6,734,400



2025 OBJECTIVES ACCOMPLISHED

Capital Projects

- 2025-2026 expansion project is underway.
- Maintained Reimagine HPPL website and newsletter to engage the community about the 2025-2026 expansion.

Grant Awards for Special Projects and Services

- Received over \$20,000 from the Friends of the Library annually to fund programs and services.
- Received \$6,000 from the Highland Park Community Foundation for the annual concert series.
- Received \$4,000 from the Highland Park Community Foundation to support social services.
- Received \$125,000 from the Illinois State Library/Secretary of State in 2024 to support the expansion.

Excellence in Special Programming

- Partnered with Highwood Library and Community Center and several other community partners in diverse outreach efforts, notably in the organization of a bilingual community resource fair.
- Continued the Meet the Author series, providing a forum for readers to connect with authors.
- Supported diversity discussions with the Art Center of Highland Park to foster community inclusivity.
- Hosted *Caminando Juntos / Walking Together*, monthly Spanish language Facebook Live series, providing culturally relevant information and resources.
- Continued the Library U adult continuing education class offerings such as Poetry and Memoir Writing, Canasta, and Beginning Spanish and French. On PAUSE for construction
- Partnered to present multi-library virtual programs, offering a variety of enriching opportunities including continued participation in Illinois Libraries Present, a statewide initiative featuring events with noteworthy speakers, and an event with Yad Vashem – The World’s Holocaust Remembrance Center – in Israel.
- Continued partnership with Highland Park’s literary journal, *East on Central*, to host a local author fair, supporting local authors.
- Offered youth programming in STEM, education, enrichment and engagement areas.
- Presented cultural and educational programs for adults including a lecture on reducing one’s carbon footprint presented with Go Green HP and a special concert with touring musicians.
- Created programming opportunities to keep patrons engaged, enriched, and connected during construction at the Library such as bus tours and special programs at off-site locations.

COMPONENT UNIT

HIGHLAND PARK PUBLIC LIBRARY

Intergovernmental Cooperation

- Engaged with the community at Bitter Jester Music Fest, Independence Fest and several other community events.
- Partnered with the Resiliency Division of the City of Highland Park and Resource Partners to provide bilingual, trauma-informed communication and programming to support those impacted by the Highland Park shooting.
- Collaborated with the HP Senior Center in providing ongoing programming through the Memory Café.
- Hosted annual iRead kickoff and supported Art in Bloom event in partnership with the 112 Education Foundation.
- Facilitated book talks and the annual Book Match tournament, partnering with NSSD 112.
- Participated in Dr. Martin Luther King Jr. Day of Service with Park District of Highland Park.
- Facilitated operations of the Highland Park Archives and Local History Collections. Promoted historical archives and provided archival training to library staff.

Communications

- Implemented new email marketing platform and used segmentation to create three targeted newsletters: HPPL Pals for youth and teens sent weekly, Bookmark This! for adults sent bi-weekly, and HPPL Highlights for all ages sent monthly.
- Debuted new monthly newsletter (Check It Out!) where subscribers receive book recommendations based on their interests.
- Implemented new social media strategies focusing on creating engaging, original content, including videos, stories, and reels. Content interaction increased by 36% on Facebook and 98% on Instagram, and reach increased by 45% on Facebook and 259% on Instagram.
- Communicated programs and services, including digital resources through robust newsletter subscriber base.
- Created content for and designed three pages in each Highlander issue promoting Library resources, services, and programs.

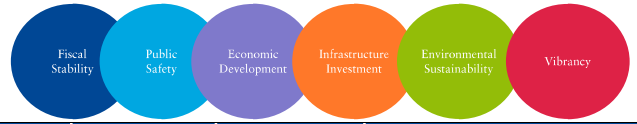
Personnel

- Launched plan for staffing needs that will result from 2025-2026 expansion project.

2026 OBJECTIVES

- Continue supporting the needs of the community, expanding social services navigation and referrals services.
- Complete Strategic Plan 2026 initiatives, championing lifelong learning, optimizing resources, building organizational strength, and creating connections within the community.
- Communicate with partners and community about services affected by 2025-2026 expansion project both during and post construction.
- Continue an oral history project that aims to create a safe space for community members to share their stories and preserve individual and collective memories of the Highland Park shooting.
- Manage an annual budget which supports the Library's needs.
- Pursue grants which benefit the Library's service and expansion goals.
- Coordinate 2025-2026 expansion project fundraising including naming opportunities.
- Identify sources of cost-effective goods and services and continue seeking intergovernmental efficiencies.
- Continue enriching the community with information, literacy, technology, cultural services, and programs.

HIGHLAND PARK PUBLIC LIBRARY



	Actual	Budget	Estimate	Budget	Increase / (Decrease)	
	2024	2025	2025	2026	'26 Bud. vs. '25 Est.	
General Fund						
Property Taxes	5,359,500	5,843,900	5,843,900	6,401,900	558,000	9.5%
Bond Proceeds	-	4,000,000	4,062,700	-	(4,062,700)	-100.0%
Transfers:						
Transfer from Special Reserve Fund	-	2,485,000	4,662,300	-	(4,662,300)	-100.0%
Transfer from Unrestricted Gift Fund	-	-	328,400	-	(328,400)	-100.0%
Transfer from Local Library Working Cash Fund	18,700	-	-	-	-	0.0%
Total Transfers	18,700	2,485,000	4,990,600	-	(4,990,600)	-100.0%
Other Revenue:						
Fees - Impact	17,900	48,000	48,000	19,000	(29,000)	-60.4%
Fines and Miscellaneous Revenue	21,000	20,600	20,600	22,000	1,400	6.8%
Gifts and Grants	50,500	40,000	40,000	30,000	(10,000)	-25.0%
Investment Income	126,700	296,500	296,500	138,000	(158,500)	-53.5%
Per Capita	44,800	44,500	44,500	44,500	-	0.0%
State Corporate Replacement Tax	77,800	75,000	75,000	79,000	4,000	5.3%
Total Other Revenue	338,700	524,600	524,600	332,500	(192,100)	-36.6%
Total Revenue	5,716,900	12,853,500	15,421,900	6,734,400	(8,687,500)	-56.3%
Operating Expense:						
Salaries	2,792,500	3,100,000	3,100,000	3,349,000	249,000	8.0%
Payroll Taxes (FICA)	209,300	237,900	237,900	256,500	18,600	7.8%
IMRF	69,900	93,300	93,300	116,000	22,700	24.3%
Insurance - Health	397,400	492,000	492,000	648,000	156,000	31.7%
Subtotal - Salaries & Benefits	3,469,100	3,923,200	3,923,200	4,369,500	446,300	11.4%
Books, AV & Electronic Res.	574,100	610,700	610,700	661,000	50,300	8.2%
Cataloging & Processing	18,800	28,000	28,000	26,000	(2,000)	-7.1%
Insurance - General	102,900	122,100	122,100	122,000	(100)	-0.1%
Legal	8,700	5,000	5,000	5,000	-	0.0%
Maintenance - Building	175,800	140,000	140,000	185,000	45,000	32.1%
Maintenance - Equip. & Software	136,700	125,000	125,000	141,000	16,000	12.8%
Maintenance - Grounds	32,700	20,000	20,000	23,000	3,000	15.0%
Marketing	16,800	21,500	21,500	23,000	1,500	7.0%
Postage	7,300	9,000	9,000	9,000	-	0.0%
Programs	34,600	26,000	26,000	26,000	-	0.0%
Purchases funded by Gifts & Grants	29,100	15,000	15,000	30,000	15,000	100.0%
Supplies & Services	178,200	190,400	190,400	193,500	3,100	1.6%
Telecommunications	24,400	23,000	23,000	27,000	4,000	17.4%
Training, Staff	24,100	43,000	43,000	27,000	(16,000)	-37.2%
Total Operating Expense	4,833,400	5,301,900	5,301,900	5,868,000	566,100	10.7%
Capital Expense:						
Building & Grounds Improvement	495,500	6,965,000	10,065,000	65,000	(10,000,000)	-99.4%
Computerization	26,100	80,000	40,000	40,000	-	0.0%
Furniture & Equipment	20,600	10,000	10,000	10,000	-	0.0%
Total Capital Expense	542,300	7,055,000	10,115,000	115,000	(10,000,000)	-98.9%
Transfer to Special Reserve Fund	200,000	-	-	310,000	310,000	-
Debt Service Expense	66,400	496,600	255,000	441,400	186,400	73.1%
Total Expense	5,642,100	12,853,500	15,671,900	6,734,400	(8,937,500)	-57.0%
Net Revenue (Deficit)	74,800	-	(250,000)	-	250,000	

HIGHLAND PARK PUBLIC LIBRARY

10-YEAR CAPITAL IMPROVEMENT

Projects (\$k)	Priority	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Yr.
Computerization	1	40	40	45	320	45	45	45	45	45	45	715
Furniture and Equipment	1	10	10	15	15	15	15	15	15	15	15	140
Door/Window/Framing Rplcmt	1	45	40		60				15			160
Directional/Stacks Signage	1	20	20					30				70
Exterior Updates			5	100	25	5	25		40			200
Plumbing Updates			100									100
Elevator Updates			120			60						180
Roof Replacements				285						370		655
HVAC Updates				215			340				615	1,170
Flooring Replacements				60					75			135
Painting Updates				25					30			55
Interior Renovation							1,500					1,500
Total		115	335	745	420	125	1,925	90	220	430	675	5,080
Funding (\$k)		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Yr.
Library Tax Levy		115	335	445	420	125	475	90	220	430	515	3,170
Other Revenue ¹ and Special Reserves				300			1,450				160	1,910
Total		115	335	745	420	125	1,925	90	220	430	675	5,080

Notable Budget Comments:

1. Includes fundraising and grant opportunities.

2026 PRIORITY 1: High - Life Safety Concerns; Immediate Need
1. Critical infrastructure improvement or scheduled maintenance or replacement
2. Positive ROI (revenue generating program or upgrade)
3. Life safety and health risk
4. Impact on other infrastructure (holistic approach to achieve economies of scale)
5. Delay results in future expensive maintenance costs
6. City Council, state, or federally mandated program
7. Funding earmarked or grant cost share program
8. Special Service Area or Recapture or Special Assessment project
9. Regional as well as local benefit
2026 PRIORITY 2: Medium - Operable For Now; Repairs Not Critical
1. Non-critical infrastructure improvement
2. Neutral ROI
3. Placeholder for an unfunded Priority 1 project or an unplanned but necessary project
4. Minimal local benefit - impacts only a portion of City
5. City Council, state, or federally preferred program (not mandated)
6. Potential future grant cost share program
7. Potential future Special Service Area or Recapture or Special Assessment project
8. Greater regional or other entity benefit than local benefit
2026 PRIORITY 3: Low
1. Aesthetic improvement, no health or safety risk
2. Negative ROI
3. Future project on radar with potential regional benefit or funding opportunities
4. Potential to increase service efficiency but not a necessity

HIGHLAND PARK PUBLIC LIBRARY BUDGET DETAIL

REVENUE NOTES

Property Taxes. Represents 95% of revenue.

Bond Proceeds. None in 2026.

Transfers. None in 2026.

Fees-Impact. The Library receives a portion of the fees collected by the City from building developments.

Fines and Miscellaneous Revenue. Fees for copy machines, printers, coffee service and Library U tuition. Fees for lost or damaged books and materials. The Library no longer charges daily overdue fines.

Gifts and Grants. Most gifts are one-time unrestricted payments. Grants are one-time/project specific, incl. purchases funded by the Friends of Highland Park Public Library. Restricted gifts are reported in the Gift Fund.

Investment Income. Interest earned on certificates of deposit and money market cash investments.

Per Capita Grant. State Library program assists public libraries with improving/expanding services.

State Corporate Replacement Tax. Revenue collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were eliminated.

EXPENSE NOTES

Salaries. 6% increase for market/merit/minimum wage adjustments for 77 (32 full-time, 45 part-time) staff and a mid-year increase of 2 full-time positions to support increased services during and after the expansion.

Payroll Taxes (FICA). 7.65% of salaries.

IMRF. The rate has increased from 3.28% to an estimated 3.89% and is applied to 54 employees working 20+ hours per week. Note: 25 employees do not earn IMRF. The rate is calculated by IMRF.

Health Insurance. The rate is applied to 34 eligible full-time employees. An estimated 5% increase is included. Note: 45 employees do not receive health insurance benefits. 6 employees increased to family coverage.

Books, A/V, Electronic Resources. Circulating and reference materials available to the public, including books, newspapers, magazines, CDs, DVDs, digital resources, eBooks, streaming services (for both adult and youth collections), and handling/delivery charges. A minimum of 12% of total operating expenses should be spent on materials according to Illinois Public Library Standards. As costs have increased to provide the same amount of new, relevant resources, the Library plans to increase by 5-8% each year for the next 5 years.

Cataloging & Processing. OCLC cataloging, labels, book covers, and packaging for audio-visual items, bar codes, and RFID tags, as well as costs to repair and rebind items in the collection.

Insurance-General. The Library joined the Libraries of Illinois Risk Agency (LIRA) in 2014. A 0% overall increase reflects a 15% increase in insurance expenses. New rates will be confirmed in November 2025.

Legal. \$225/hour fee for services as required.

Maintenance of Building. Cleaning service, air filter replacements, routine maintenance of HVAC systems, monthly elevator inspections, and replacement of bulbs/ballasts. Increased due to increased costs in the current and previous year as well as those resulting from the expansion project.

Maintenance of Equipment & Software. Membership in the CCS catalog consortium, annual copier lease and maintenance contracts, microfilm supplies and maintenance, firewall service, computer software upgrades of 140 staff and public PC workstations and devices, and maintenance agreements. Increased due to increased costs in the current and previous year as well as those resulting from the expansion project.

Maintenance of Grounds. Landscaping service, three seasonal plantings, and snow removal. Increased due to increased costs in the current and previous year as well as those resulting from the expansion project.

Marketing. Printing projects, graphic supplies, supportive software, promotional/giveaway items, and special event advertising.

Postage. Correspondence, mailings, interlibrary loan books, and equipment leasing/maintenance.

Programs. Youth and adult programs. The Library solicits supplemental program sponsorships.

Purchases funded by Gifts and Grants. Purchases funded by unrestricted gifts.

Supplies & Services. Office supplies, library cards/forms, advertisements, payroll service, consultants and service providers including human resources, accounting, and virtual executive assistance.

HIGHLAND PARK PUBLIC LIBRARY

BUDGET DETAIL

Telecommunications. Voice and data lines, telephone equipment, Internet access, and one fiber optic line.

Training. Library memberships, continuing education classes, conferences, and reimbursement for use of personal cars for Library business. Increased in 2025 for security training.

Building & Grounds Improvements. 10-year CIP priorities, including expansion project, based on a 2021 building assessment.

Computerization. Replacement of 30 PCs (four-year replacement cycle on average), servers, printers, and equipment.

Furniture & Equipment. Replacement of furniture due to expected wear and tear and emerging needs.

Special Reserve Fund. Funds will be transferred to the Special Reserve Fund for future capital project.

Debt Service Expense. Annual repayment of the debt funding the 2016 penthouse/basement AHU replacement and 2025-2026 expansion project.